

Estimated Strength of Establishment and provision therefor.

ANNEXURE-7

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actual 1999-2000			Revised Estimated 2000-2001			Budget Estimated 2001-2002		
Actual 2000	Estimated 2001	Estimated 2002		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
			1. Ministry of Agriculture									
7497	7922	7390	(i) Department of Agricultural & Cooperation	37.56	30.73	3.91	43.01	35.19	5.01	44.13	36.10	6.16
44	44	44	(ii) Department of Agricultural Research and Education	0.64	0.13	0.07	0.69	0.13	0.10	0.74	0.15	0.11
6108	6108	6110	(iii) Department of Animal Husbandry & Dairying	37.60	15.00	1.34	35.00	23.33	2.10	38.20	25.47	2.49
222	235	238	(iv) Department of Food Processing Industries	2.03	0.75	0.22	2.01	1.08	0.44	2.30	1.80	0.42
			2. Ministry of Chemicals and Fertilizers									
300	336	336	(i) Department of Chemicals and Petrochemicals	2.57	1.65	0.40	2.97	1.96	0.48	3.12	2.29	0.49
342	358	358	(ii) Department of Fertilizers	3.07	1.39	0.15	3.10	2.03	0.34	3.10	2.00	0.27
1465	1653	1654	3. Ministry of Civil Aviation	10.44	7.04	1.42	12.30	8.30	1.57	13.71	9.07	1.87
442	449	450	4. Ministry of Coal	2.60	1.80	0.33	3.39	1.67	0.29	3.55	1.88	0.29
			5. Ministry of Commerce and Industry									
8656	8732	8737	(i) Department of Commerce	65.32	58.71	9.94	71.13	63.61	10.91	73.36	65.68	11.65
3219	3233	3473	(ii) Department of Industrial Policy and Promotion	19.94	13.57	1.47	22.14	15.17	1.59	22.54	15.44	2.17
			6. Ministry of Communications									
603950	603525	603490	(i) Department of Posts	2211.15	1580.61	33.17	2207.69	1338.66	30.00	2207.52	1560.68	35.00
356921	2530	2684	(ii) Department of Telecommunications *	2117.09	1334.53	111.80	20.45	12.79	2.72	22.58	15.06	4.92
35552	38751	40019	7. Ministry of Defence (Civil)	247.28	140.46	9.28	254.83	161.82	11.15	270.47	186.05	12.94
1	43	56	8. Department of Disinvestment	0.14	0.09	0.06	0.38	0.25	0.48	0.65	0.42	0.93
5308	5288	5280	9. Ministry of Environment and Forests	31.63	17.03	4.41	34.99	18.84	6.32	39.46	21.25	7.03
7408	7421	7436	10. Ministry of External Affairs	116.99	252.70	85.75	128.85	277.44	106.54	139.79	301.75	111.22
			11. Ministry of Finance									
25165	30214	26132	(i) Department of Economic Affairs	75.04	103.93	3.60	81.61	116.21	4.96	87.52	119.41	6.34
1103	1129	1137	(ii) Department of Expenditure	7.92	3.88	0.64	8.74	4.83	1.01	8.90	5.35	1.08
133409	141534	137269	(iii) Department of Revenue	808.58	543.86	42.46	840.97	598.44	45.17	862.39	629.30	47.61
62127	62125	62123	(iv) Indian Audit and Accounts Department	442.50	280.86	54.82	647.68	120.01	54.61	663.11	123.23	55.57
			12. Ministry of Consumer Affairs, Food and Public Distribution									
424	525	565	(i) Department of Consumer Affairs	2.24	2.63	0.35	2.49	4.43	0.37	2.50	4.59	0.43
1853	2022	2156	(ii) Department of Food and Public Distribution	15.31	8.24	1.55	14.60	8.95	1.44	14.87	9.51	1.76
			13. Ministry of Health and Family Welfare									
25701	25693	25906	(i) Department of Health	212.24	141.49	6.59	239.01	159.34	6.79	256.67	171.11	7.74
214	265	297	(ii) Deptt. of Indian Systems of Medicine and Homoeopathy	2.38	0.75	0.33	2.36	1.33	0.15	3.15	1.57	0.65

Estimated Strength of Establishment and provision therefor.

ANNEXURE-7

(In crores of Rupees)

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Expenditure Budget Vol. 1, 2001-2002

Strength as on 1st March			Ministry/Department	Actual 1999-2000			Revised Estimated 2000-2001			Budget Estimated 2001-2002		
Actual 2000	Estimated 2001	Estimated 2002		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
866	846	838	(iii) Department of Family Welfare	6.73	4.35	0.72	6.19	4.79	0.86	6.40	5.14	0.90
14. Ministry of Home Affairs												
25583	30314	30906	(i) Ministry of Home Affairs	192.94	99.54	15.42	211.20	122.89	62.60	239.06	118.65	57.50
584354	590643	607399	(ii) Police	2710.93	1449.89	308.39	2883.50	1454.41	310.86	3002.25	1636.79	324.59
15. Ministry of Human Resource Development												
361	383	394	(i) Department of Elementary Education and Literacy	0.79	0.55	0.17	0.93	0.68	0.18	1.11	0.78	0.25
1568	1687	1688	(ii) Department of Secondary and Higher Education	11.78	10.52	0.79	13.73	13.32	1.22	14.36	14.69	1.55
743	799	799	(ii) Department of Women and Child Development	4.92	3.22	0.53	5.13	3.78	1.35	5.26	4.21	0.80
16. Ministry of Heavy Industries and Public Enterprises												
125	136	136	(i) Department of Public Enterprises	0.95	0.58	0.10	1.02	0.63	0.15	1.09	0.67	0.21
296	289	289	(ii) Department of Heavy Industry	1.70	1.04	0.06	2.20	1.38	0.28	2.30	1.40	0.28
7551	7691	7738	17. Ministry of Information and Broadcasting #	42.68	30.73	3.82	45.95	35.08	3.90	46.62	37.54	3.65
5155	5600	5768	18. Ministry of Information Technology	52.45	15.22	4.37	46.25	34.35	6.25	50.30	45.36	4.56
9509	10948	11305	19. Ministry of Labour	54.34	41.00	5.43	63.87	48.18	6.65	71.41	53.87	6.98
20. Ministry of Law, Justice and Company Affairs												
1953	2427	2374	(i) Law and Justice	14.23	10.11	0.89	16.80	13.93	1.32	18.62	12.99	1.20
385	381	381	(ii) Election Commission	2.38	1.54	0.20	2.96	1.39	0.12	3.05	1.94	0.12
1779	1799	1799	(iii) Supreme Court of India	12.41	10.68	0.41	12.44	10.56	0.65	12.77	11.26	0.65
2329	2375	2375	(iv) Department of Company Affairs	9.82	7.86	0.68	12.47	9.98	0.80	13.03	10.42	0.80
18207	18712	18380	21. Ministry of Mines	107.16	71.06	12.13	115.99	75.77	13.05	118.77	79.24	15.44
22. Ministry of Non-conventional Energy Sources												
412	417	417		3.24	2.77	0.92	3.73	3.19	1.28	3.89	3.33	1.35
156	156	156	23. Ministry of Parliamentary Affairs	1.08	0.63	0.29	1.17	0.75	0.76	1.24	0.83	0.86
24. Ministry of Personnel, Public Grievances and Pensions												
9199	9274	9313		57.41	35.28	10.13	61.59	38.03	9.72	63.04	39.44	20.62
333	354	354	25. Ministry of Petroleum and Natural Gas	2.41	1.46	0.27	3.08	1.54	0.49	3.23	1.68	0.42
1303	1596	1600	26. Ministry of Planning	10.34	6.78	1.23	12.30	6.92	1.61	12.85	7.42	2.76
2077	2616	2613	27. Ministry of Power	18.06	15.47	1.76	17.68	16.51	4.18	18.31	17.03	6.71
1593474	1583122	1569026	28. Ministry of Railways	7997.87	4918.37	363.51	8130.89	5249.06	326.40	8272.41	5822.28	318.58
29. Ministry of Rural Development												
494	533	533	(i) Department of Rural Development	4.17	2.36	0.46	4.60	2.59	0.46	4.90	3.01	0.49
132	132	143	(ii) Department of Land Resources	0.94	0.28	0.07	1.11	0.65	0.23	1.26	0.68	0.30
61	72	72	(iii) Department of Drinking Water Supply	0.44	0.25	0.04	0.56	0.31	0.07	0.59	0.36	0.08

23194	25706	25716	30. Ministry of Science and Technology									
			(i) Department of Science and Technology	136.18	89.20	5.78	145.64	109.18	7.18	147.99	127.85	8.75
95	100	100	(ii) Department of Scientific and Industrial Research	1.14	1.06	1.24	1.15	0.97	1.30	1.25	1.08	1.47
200	225	226	(iii) Department of Bio-technology	1.70	1.67	0.23	1.85	1.61	0.34	1.82	1.54	0.33
2913	2921	3006	31. Ministry of Small Scale Industries and Agro and Rural Industries	18.47	14.71	0.91	19.65	14.51	1.30	20.74	17.02	1.61
6498	6752	6713	32. Ministry of Statistics and Programme Implementation	44.88	30.25	6.09	51.79	34.87	9.51	67.63	45.53	15.08
596	592	590	33. Ministry of Steel	4.09	2.63	0.34	4.38	3.07	0.50	4.51	3.21	0.50
5235	5378	5417	34. Ministry of Road Transport & Highways and Ministry of Shipping	27.82	25.68	1.66	31.94	30.69	3.01	34.92	33.57	3.42
5532	5532	5576	35. Ministry of Textiles	30.86	25.25	3.02	32.94	26.95	3.62	33.92	27.90	4.74
			36. Ministry of Tourism and Culture									
658	642	641	(i) Department of Tourism	5.78	6.92	0.57	6.66	8.33	0.66	7.23	8.60	0.98
13769	13815	13821	(ii) Department of Culture	47.59	30.65	3.83	49.02	34.17	5.08	50.49	38.05	6.50
84	124	124	37. Ministry of Tribal Affairs	0.90	0.42	0.25	1.25	0.65	0.26
			38. Ministry of Urban Development and Poverty Alleviation									
30041	29842	29842	(i) Department of Urban Development	189.67	121.97	4.24	199.41	142.91	4.62	208.93	165.17	6.19
126	126	126	(ii) Department of Urban Employment and Poverty Alleviation	1.02	0.29	0.16	1.21	0.45	0.25	1.27	0.56	0.25
14054	15173	15173	39. Ministry of Water Resources	110.94	77.66	13.61	124.65	87.25	12.91	134.29	96.70	13.83
947	1075	1083	40. Ministry of Social Justice and Empowerment	8.00	3.51	1.18	7.92	3.90	1.21	9.12	4.48	1.42
390	432	432	41. Ministry of Youth Affairs and Sports	2.90	1.66	0.57	3.53	2.14	0.67	3.64	2.25	0.69
31734	33707	35620	42. Department of Atomic Energy									
929	944	944	(i) Atomic Energy	286.87	162.03	11.53	278.84	172.93	15.53	287.14	179.31	17.34
181	181	181	(ii) Nuclear Power Schemes	14.76	8.39	0.52	15.70	7.70	1.11	8.48	4.51	1.29
16423	16703	16703	43. Department of Ocean Development	1.16	0.76	0.58	1.36	0.91	0.71	1.44	0.96	0.78
3195	3337	3452	44. Department of Space	154.13	86.88	17.90	150.28	91.68	16.06	159.64	99.04	19.68
301	308	312	45. Cabinet	37.52	3.75	3.85	40.54	5.00	4.58	46.11	6.21	5.13
1038	1067	1101	46. President's Secretariat	1.86	0.98	0.01	1.99	1.15	0.01	2.15	1.25	0.01
2094	2113	2116	47. Rajya Sabha	8.09	5.32	0.18	9.38	6.30	0.23	9.87	6.55	0.25
1842	2142	2142	48. Lok Sabha	20.88	9.00	0.31	16.98	10.52	0.40	17.45	15.66	0.42
53	53	53	49. U.P.S.C.	11.52	8.35	1.98	13.00	8.45	2.70	13.30	9.15	2.60
23037	25681	19289	50. Secretariat of the Vice-President	0.29	0.19	0.03	0.39	0.15	0.03	0.36	0.19	0.03
26366	26466	25753	51. Union Territories without Legislature									
2549	3130	2784	(i) Andaman and Nicobar Islands	114.61	76.83	3.33	119.25	89.56	4.91	104.11	85.28	3.69
2922	2922	3340	(ii) Chandigarh	178.60	92.21	0.78	186.08	101.45	0.89	182.57	97.45	0.94
3834	4450	4451	(iii) Dadra and Nagar Haveli	15.94	4.30	0.15	16.27	5.34	0.21	15.61	5.41	0.25
			(iv) Daman and Diu	16.37	5.32	0.32	17.39	8.31	0.35	15.54	8.28	0.43
			(v) Lakshadweep	18.78	12.51	1.29	21.80	12.80	1.40	21.97	13.45	1.44
3776666	3455076	3446963	TOTAL	19306.85	12193.30	1193.04	17929.62	11150.15	1151.51	18387.19	12347.03	1211.09

* Excluding personnel transferred to Bharat Sanchar Nigam Limited w.e.f. 1st October, 2000.

Including personnel transferred to Prasar Bharti.