

Estimated Strength of Establishment and provision therefor.

ANNEXURE-7

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actual 2000-2001			Revised Estimate 2001-2002			Budget Estimate 2002-2003		
Actual 2001	Estimated 2002	Estimated 2003		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
7922	7318	7103	1. Ministry of Agriculture									
			(i) Department of Agriculture & Cooperation	32.42	39.63	4.64	37.14	45.40	5.85	39.83	44.92	7.36
44	44	44	(ii) Department of Agricultural Research and Education	0.65	0.11	0.06	0.74	0.15	0.11	0.81	0.15	0.11
5366	5418	5445	(iii) Department of Animal Husbandry and Dairying	33.38	22.25	1.36	32.26	26.39	2.41	32.81	29.09	2.79
2785	3351	3351	2. Ministry of Agro & Rural Industries and Ministry of Small Scale Industries	19.91	13.66	0.88	20.88	15.66	1.45	20.83	17.32	1.64
			3. Ministry of Chemicals & Fertilisers									
301	320	320	(i) Department of Chemicals and Petrochemicals	2.63	1.80	0.36	2.79	1.93	0.51	2.81	2.16	0.54
331	311	309	(ii) Department of Fertilisers	3.12	1.93	0.32	3.12	2.44	0.25	2.48	2.14	0.25
1434	1696	1696	4. Ministry of Civil Aviation	11.48	7.87	1.44	11.80	8.89	1.94	12.28	8.83	2.04
			5. Ministry of Coal & Mines									
427	413	414	(i) Department of Coal	2.16	2.24	0.28	3.53	3.11	0.33	3.51	3.44	0.62
16908	18625	18625	(ii) Department of Mines	109.61	74.57	13.34	110.77	75.90	14.35	120.78	80.50	14.87
			6. Ministry of Commerce & Industry									
7754	7890	7897	(i) Department of Commerce	65.06	54.63	10.64	69.67	57.00	10.94	71.35	58.37	11.61
3091	3318	3422	(ii) Department of Industrial Policy and Promotion	20.72	14.10	1.65	21.86	14.91	1.97	23.59	16.08	2.26
			7. Ministry of Communications & Information Technology									
593878	592760	591762	(i) Department of Posts	2189.96	1320.60	28.62	2175.79	1461.96	31.11	2170.76	1492.17	35.00
2458	2770	2770	(ii) Department of Telecommunications	12.56	8.52	2.00	23.47	15.65	3.50	24.18	17.88	3.80
5089	5709	5811	(ii) Department of Information Technology	50.50	26.73	4.93	55.00	36.01	6.07	59.75	34.57	6.08
33405	35069	35069	8. Ministry of Defence (Civil)	244.41	148.97	10.13	243.34	169.62	13.41	251.17	181.66	13.34
54	79	81	9. Ministry of Disinvestment	0.33	0.11	0.03	0.62	0.28	0.25	0.69	0.33	0.42
			10. Department of Development of North Eastern Region	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.02	0.30
...	52	52										
5288	5280	5280	11. Ministry of Environment & Forests	37.36	10.17	2.91	40.85	14.30	5.79	41.94	16.05	6.14
7397	7435	7462	12. Ministry of External Affairs	125.57	269.50	96.26	134.74	289.16	108.08	137.44	294.78	108.98
			13. Ministry of Finance									
24800	27327	27266	(i) Department of Economic Affairs	151.20	148.42	4.01	159.95	145.13	5.19	347.57	166.07	5.90
974	1077	1061	(ii) Department of Expenditure	7.60	4.65	0.52	8.17	5.10	0.88	8.48	5.07	1.11
5143	5160	5160	(iii) Department of Revenue	33.47	25.10	4.02	33.63	25.22	37.10	34.34	25.76	4.04
60276	62089	62089	(iv) Indian Audit & Accounts Department	641.49	110.28	56.03	663.11	123.23	58.00	675.37	125.72	61.76
			14. Ministry of Consumer Affairs, Food & Public Distribution									
459	1478	1478	(i) Department of Consumer Affairs	3.59	1.99	1.03	10.38	6.50	0.66	10.55	6.61	0.71
1790	2068	2095	(ii) Department of Food and Public Distribution	12.96	7.61	1.36	13.85	8.85	1.42	13.67	8.56	1.25
211	232	232	15. Ministry of Food Processing Industries	1.89	1.30	0.47	2.41	1.71	0.79	2.21	2.03	0.77
			16. Ministry of Health & Family Welfare									
28059	28053	27936	(i) Department of Health	214.69	143.13	5.83	224.73	149.82	6.52	231.47	154.31	7.05

Expenditure Budget Vol. I, 2002-2003

Estimated Strength of Establishment and provision therefor.

ANNEXURE-7

(In crores of Rupees)

80

Expenditure Budget Vol. I, 2002-2003

Strength as on 1st March			Ministry/Department	Actual 2000-2001			Revised Estimate 2001-2002			Budget Estimate 2002-2003		
Actual 2001	Estimated 2002	Estimated 2003		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
217	295	295	(ii) Deptt. of Indian Systems of Medicine and Homoeopathy	2.32	0.00	0.09	2.81	0.00	0.15	3.31	0.00	0.17
891	873	873	(iii) Department of Family Welfare	10.61	7.07	0.56	12.85	8.56	1.06	11.00	7.33	0.93
17. Ministry of Home Affairs												
25459	26533	28384	(i) Ministry of Home Affairs	178.75	129.25	15.22	188.59	147.28	37.39	198.05	156.94	48.05
3252	3507	4122	(ii) Cabinet	27.51	13.27	10.55	31.74	15.32	12.82	33.11	16.15	13.11
617919	651238	671842	(iii) Police	2940.51	1647.25	331.80	3076.86	1875.84	249.31	3138.51	2073.42	386.63
18. Ministry of Human Resource Development												
343	378	378	(i) Department of Elementary Education and Literacy	1.50	1.66	0.92	1.65	1.65	1.68	1.91	1.58	1.49
1527	1579	1579	(ii) Department of Secondary Education and Higher Edn.	10.74	11.72	0.98	11.60	13.63	1.60	12.00	14.44	1.77
753	778	778	(iii) Department of Women and Child Development	5.08	3.73	1.05	5.22	4.06	0.78	5.34	4.20	1.74
19. Ministry of Heavy Industries and Public Enterprises												
126	121	121	(i) Department of Public Enterprises	0.85	0.73	0.25	0.91	0.64	0.23	0.93	0.67	0.19
236	236	236	(ii) Department of Heavy Industry	1.68	1.39	0.48	2.25	1.40	0.73	2.30	1.65	0.55
7612	7842	7863	20. Ministry of Information & Broadcasting	43.36	31.72	3.58	42.85	35.06	4.13	43.27	35.41	4.06
10142	11305	11649	21. Ministry of Labour	59.14	42.83	5.50	67.39	48.80	6.98	72.26	51.48	7.67
22. Ministry of Law, Justice & Company Affairs												
2226	2519	2522	(i) Law and Justice.	16.41	10.59	1.01	18.69	12.78	1.24	19.97	14.92	1.44
391	391	391	(ii) Election Commission	2.96	1.39	0.18	2.96	1.29	0.30	2.92	1.53	0.30
1787	1787	1787	(iii) Supreme Court of India	12.76	9.98	0.60	12.11	11.54	0.57	12.79	10.95	0.65
2375	2375	2375	(iv) Department of Company Affairs	10.39	8.31	0.82	11.70	9.36	0.72	11.70	9.36	0.80
412	413	417	23. Ministry of Non-Conven. Energy Sources	6.24	1.83	0.91	7.08	2.15	1.31	7.55	2.37	1.35
156	156	156	24. Ministry of Parliamentary Affairs	1.00	0.81	0.23	1.03	0.83	0.71	1.06	0.85	0.80
25. Ministry of Pers. Public Grievances and Pensions												
8392	9542	9523		56.08	40.43	9.45	60.25	43.22	9.56	65.23	43.84	19.03
321	339	339	26. Ministry of Petroleum and Natural Gas	2.42	1.60	0.38	0.25	1.66	0.37	2.69	1.92	0.44
1351	1606	1605	27. Ministry of Planning	10.71	7.55	1.46	11.30	8.52	2.06	11.66	9.16	2.35
2217	2545	2545	28. Ministry of Power	18.57	15.30	1.48	18.28	17.81	3.52	18.60	17.93	3.68
1549385	1540454	1536432	29. Ministry of Railways	8098.60	5218.49	359.17	8178.64	5565.66	343.89	8244.36	6098.44	343.24
30. Ministry of Rural Development												
489	550	550	(i) Department of Rural Development	3.99	2.79	0.57	4.99	3.48	0.60	4.59	3.36	0.63
119	130	130	(ii) Department of Land Resources	1.06	0.57	0.19	0.90	0.84	0.25	1.17	0.78	0.43
45	73	73	(iii) Department of Drinking Water Supply	0.42	0.29	0.07	0.53	0.36	0.08	0.50	0.34	0.38
31. Ministry of Science & Technology												
21574	25716	25131	(i) Department of Science and Technology	133.49	89.00	7.90	132.99	104.49	10.00	139.45	100.99	11.37
92	89	87	(ii) Department of Scientific and Industrial Research	1.05	0.71	0.21	1.10	1.02	0.28	1.07	1.03	0.23
197	222	222	(iii) Department of Biotechnology	1.77	1.24	0.65	1.69	1.11	0.68	1.66	1.52	0.44

6082	6624	6624	32. Ministry of Statistics and Programme Implementation	49.53	33.05	8.17	53.26	35.55	8.21	60.06	38.00	13.37
613	603	591	33. Ministry of Steel	4.18	2.79	0.36	4.46	2.98	0.39	4.71	3.15	0.42
2072	1912	1912	34. Ministry of Road Transport & Highways	29.35	6.13	1.82	32.34	9.12	1.81	27.49	10.58	2.48
2762	3699	3699	35. Ministry of Shipping	13.70	14.93	1.69	16.20	17.42	2.18	20.05	22.50	2.96
5847	6028	6029	36. Ministry of Textiles	35.01	22.05	3.04	40.80	25.70	5.85	46.27	27.76	6.86
			37. Ministry of Tourism & Culture									
651	641	641	(i) Department of Tourism	6.51	6.10	0.62	7.21	7.90	1.03	7.44	8.20	1.12
13815	13821	13821	(ii) Department of Culture	49.02	34.17	5.08	50.49	38.05	6.50	54.41	41.07	7.17
97	124	124	38. Ministry of Tribal Affairs	0.80	0.41	0.16	1.01	0.71	0.50	1.25	0.91	0.30
			39. Ministry of Urban Development and Poverty Alleviation									
29912	30057	29970	(i) Department of Urban Development	194.57	127.40	4.05	201.41	148.92	5.83	209.24	159.82	7.42
127	136	133	(ii) Deptt. of Urban Employment and Poverty Alleviation	1.20	0.26	0.19	1.27	0.57	0.25	1.12	0.43	0.24
13775	14424	14424	40. Ministry of Water Resources	84.95	72.37	11.02	92.46	82.00	12.13	93.25	86.08	11.60
			41. Ministry of Social Justice and Empowerment									
942	985	1015	42. Ministry of Youth Affairs and Sports	6.90	4.72	0.98	7.43	6.53	1.47	8.10	7.25	1.68
448	468	468	43. Department of Atomic Energy	2.97	2.16	0.64	3.27	2.40	0.70	3.57	2.61	0.76
			(i) Atomic Energy	273.09	168.67	26.71	284.76	176.36	16.49	295.23	182.35	18.09
31898	34505	35621	(ii) Nuclear Power Schemes	8.13	4.06	0.51	8.46	4.62	1.17	5.10	2.81	0.99
932	946	1004	44. Department of Ocean Development	0.99	0.75	0.33	1.27	1.04	0.75	1.39	1.23	0.91
181	181	181	45. Department of Space	162.57	76.97	15.64	168.09	84.20	18.44	177.26	89.79	22.99
15060	16527	16527	46. President's Secretariat	1.84	1.08	0.01	1.88	1.18	0.01	2.06	1.24	0.01
281	311	311	47. Rajya Sabha Sectt.	8.24	5.60	0.32	9.57	6.85	0.32	9.92	7.16	0.36
1068	1151	1165	48. Lok Sabha	16.49	11.46	0.75	20.45	18.58	0.42	19.75	19.26	0.43
2112	2126	2250	49. U.P.S.C.	12.00	9.18	2.35	13.30	9.20	2.64	13.83	10.12	2.66
1865	2118	2118	50. Secretariat of the Vice-President	0.31	0.22	0.03	0.36	0.22	0.03	0.40	0.20	0.03
56	56	56	51. Union Territories (Without Legislature)									
25080	25379	26641	(i) Andaman and Nicobar Islands	120.63	89.35	4.03	128.18	99.74	5.69	144.47	106.65	6.30
26096	26695	27632	(ii) Chandigarh	173.29	106.54	0.89	175.96	113.84	0.94	181.27	120.46	1.00
3106	3802	3802	(iii) Dadra and Nagar Haveli	14.81	9.87	0.21	19.31	9.62	0.33	19.68	9.95	0.36
2723	2922	2922	(iv) Daman and Diu	16.85	6.25	0.30	18.52	8.67	0.47	20.89	9.78	0.48
3937	4170	4170	(v) Lakshadweep	18.76	13.65	0.16	3.06	12.70	1.42	21.49	13.10	1.54
3267344	3321503	3342645	TOTAL	16996.46	10592.19	1099.73	17379.76	11568.10	1108.61	17861.57	12460.44	1268.05