

Estimated Strength of Establishment and provision therefor.

ANNEXURE-7

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actual 2001-2002			Revised Estimate 2002-2003			Budget Estimate 2003-2004		
Actual 2002	Estimated 2003	Estimated 2004		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									
7103	7087	7087	(i) Deptt. of Agriculture & Cooperation	44.55	29.04	4.58	48.21	31.43	6.14	53.55	34.92	8.99
44	44	44	(ii) Deptt. of Agricultural Research & Education	0.74	0.17	0.08	0.79	0.15	0.11	0.86	0.19	0.15
5222	5202	5240	(iii) Deptt. Of Animal Husbandry & Dairying	33.18	22.13	1.55	32.61	26.67	2.69	32.78	29.06	2.86
2749	3268	3238	2. Ministry of Agro & Rural Industries and Ministry of Small Scale Industries	21.35	16.77	1.34	22.02	17.30	1.85	22.51	17.69	2.00
32373	34265	36046	3. Department of Atomic Energy									
597	597	1014	(i) Atomic Energy	280.07	173.64	13.99	293.30	214.75	17.44	305.00	213.00	20.08
			(ii) Nuclear Power Schemes	7.90	4.81	0.77	4.93	2.98	0.58	5.10	3.51	0.63
			4. Ministry of Chemicals & Fertilisers									
300	313	313	(i) Department of Chemicals & Petrochemicals	2.66	1.83	0.40	2.72	2.06	0.53	2.92	2.22	0.61
306	309	313	(ii) Department of Fertilisers	3.22	1.69	0.30	2.76	2.22	0.32	2.95	2.06	0.34
1406	1627	1627	5. Ministry of Civil Aviation	11.39	8.46	1.83	12.14	8.84	2.31	12.41	8.98	2.20
411	425	424	6. Ministry of Coal	3.09	1.77	0.34	3.61	2.20	0.26	3.57	2.62	0.32
18466	18680	18680	7. Ministry of Mines	108.44	77.93	14.14	121.29	70.86	14.64	119.63	79.77	15.19
			8. Ministry of Commerce & Industry									
7354	7910	7898	(i) Department of Commerce	66.63	52.88	10.70	69.35	57.91	11.32	71.13	58.95	12.07
3126	3434	3504	(ii) Department of Industrial Policy & Promotion	20.68	14.10	1.43	22.72	15.50	2.01	24.43	16.66	2.24
			9. Ministry of Communications & Information Technology									
579694	592760	575520	(i) Department of Posts	2130.64	1541.68	31.07	2112.79	1597.21	32.98	2106.34	1593.66	37.20
2269	2536	2573	(ii) Department of Telecommunications	13.98	9.72	3.42	24.86	17.00	4.00	24.96	17.07	3.83
5358	5920	5934	(iii) Department of Information Technology	51.31	35.92	6.07	53.18	42.54	6.90	53.62	42.89	6.80
			10. Ministry of Consumer Affairs, Food & Public Distribution									
1133	1417	1417	(i) Department of Consumer Affairs	8.24	6.15	0.49	10.21	6.38	0.61	10.53	7.05	0.83
1730	1986	2004	(ii) Department of Food & Public Distribution	12.58	8.05	1.12	14.11	9.02	1.34	14.60	9.73	1.38
38213	46958	46251	11. Ministry of Defence (Civil)	234.12	157.58	11.31	287.41	208.51	20.08	292.82	213.11	19.81
			12. Department of Development of North Eastern Region	0.48	0.38	0.25	0.64	0.50	0.45
26	53	53										
65	80	80	13. Ministry of Disinvestment	0.49	0.33	0.16	0.56	0.41	0.28	0.64	0.45	0.32
4913	5280	5280	14. Ministry of Environment & Forests	30.88	20.48	2.76	34.09	20.66	3.69	38.55	24.44	4.53
7264	7298	7337	15. Ministry of External Affairs	130.86	281.56	101.62	136.60	292.93	108.17	141.02	302.95	110.41
			16. Ministry of Finance & Company Affairs									
24097	25543	25558	(i) Department of Economic Affairs	146.92	118.00	4.15	160.23	151.76	5.18	164.92	144.12	5.81
996	1091	1092	(ii) Department of Expenditure	8.22	4.52	0.75	8.40	2.26	0.99	7.73	5.54	1.18
126706	134464	134799	(iii) Department of Revenue	847.54	620.03	44.17	917.97	679.15	46.30	918.01	694.34	47.21
59087	62089	62086	(iv) Indian Audit & Accounts Department	658.22	109.66	56.75	675.52	125.75	62.50	704.31	131.11	62.49
2375	2375	2375	(v) Department of Company Affairs	10.55	8.44	0.67	11.85	9.48	1.00	11.73	9.38	0.80

Expenditure Budget Vol. I, 2003-2004

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Estimated Strength of Establishment and provision therefor.

ANNEXURE-7

(In crores of Rupees)

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Expenditure Budget Vol. 1, 2003-2004

Strength as on 1st March			Ministry/Department	Actual 2001-2002			Revised Estimate 2002-2003			Budget Estimate 2003-2004		
Actual 2002	Estimated 2003	Estimated 2004		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
213	224	224	17. Ministry of Food Processing Industries	1.77	1.45	0.60	2.21	2.03	0.87	2.16	1.97	0.93
24468	26936	26942	18. Ministry of Health & Family Welfare									
			(i) Department of Health	209.56	171.46	6.02	231.43	189.35	6.90	236.79	193.74	7.09
			(ii) Deptt. of Indian Sys. of Med. & Homoeopathy	1.49	1.22	0.23	1.73	1.41	0.41	2.63	1.74	0.64
1249	1354	1354	(iii) Department of Family Welfare	9.97	8.18	0.68	11.38	9.32	0.98	9.99	8.17	1.15
			19. Ministry of Heavy Industries & Public Enterprises									
			(ii) Department of Heavy Industry	1.80	1.40	0.42	2.10	1.50	0.55	2.25	1.55	0.60
115	121	121	(i) Department of Public Enterprises	0.87	0.65	0.12	0.90	0.65	0.11	0.94	0.71	0.08
			20. Ministry of Home Affairs									
			(i) Ministry of Home Affairs	182.64	132.68	15.08	188.71	148.49	37.11	199.15	158.89	47.33
4016	3325	3633	(ii) Cabinet	25.91	17.87	11.49	23.53	24.19	12.43	23.79	25.64	11.10
700891	760948	762184	(iii) Police	3020.07	1845.79	325.06	3105.03	2154.14	324.76	3333.32	2408.33	342.32
			21. Ministry of Human Resource Development									
			(i) Deptt. of Elementary Education & Literacy	1.54	0.98	0.79	1.71	2.21	1.05	1.83	2.17	1.56
			(ii) Deptt. of Secondary Education & Higher Education	10.87	12.05	1.03	12.19	14.19	1.79	13.01	15.74	1.97
			(iii) Department of Women & Child Development	5.31	3.72	0.44	5.12	4.27	0.45	5.22	4.52	0.45
7605	7513	7529	22. Ministry of Information & Broadcasting	44.08	32.72	3.90	45.87	34.99	4.69	45.90	38.40	4.53
8605	10144	10151	23. Ministry of Labour	62.90	41.94	5.80	66.19	54.16	6.75	66.88	59.31	7.70
			24. Ministry of Law & Justice									
			(i) Election Commission	2.28	1.06	0.36	2.99	1.56	0.35	3.14	1.75	0.33
2194	2622	2622	(ii) Law and Justice	19.71	9.26	1.03	23.15	10.54	1.37	25.15	11.50	1.40
1787	1789	1789	(iii) Supreme Court of India	12.68	10.95	0.45	12.72	13.63	1.00	12.87	14.28	0.80
413	417	417	25. Min. of Non-Conven. Energy Sources	6.44	1.85	1.00	7.55	2.20	1.26	7.59	2.81	1.35
159	181	181	26. Department of Ocean Development	1.31	1.07	0.34	1.38	1.42	0.54	1.50	1.56	0.59
156	153	153	27. Ministry of Parliamentary Affairs	1.01	0.80	0.73	1.03	0.83	0.73	1.06	0.85	0.73
			28. Ministry of Personnel, Public Grievances & Pensions									
8439	9557	9518		58.49	43.71	13.52	60.60	45.88	17.00	61.92	46.48	23.00
315	323	323	29. Ministry of Petroleum & Natural Gas	2.47	1.64	0.21	2.56	1.80	0.37	2.55	1.90	0.37
1311	1550	1557	30. Ministry of Planning	10.85	8.02	1.56	11.34	9.28	2.09	11.74	9.23	2.33
2088	2450	2450	31. Ministry of Power	17.67	17.71	2.61	17.07	18.61	2.79	18.37	17.78	2.96
280	327	327	32. President's Secretariat	1.82	1.11	0.01	2.11	1.44	0.01	2.21	1.79	0.01
2126	2250	2476	33. Lok Sabha Secretariat	19.05	13.10	0.87	21.02	17.38	0.65	23.38	20.62	0.45
1154	1252	1273	34. Rajya Sabha Secretariat	8.71	7.26	0.46	9.36	7.73	0.57	9.74	8.02	0.57
1824	2095	2095	35. Union Public Service Commission	12.30	9.75	2.37	12.99	10.07	2.94	13.95	12.50	3.10
56	56	56	36. Secretariat of the Vice-President	0.32	0.26	0.01	0.40	0.22	0.03	0.40	0.25	0.04
1514816	1489314	1478986	37. Ministry of Railways	8139.55	5538.35	347.84	8183.11	6046.94	351.34	8249.55	6641.06	368.63
1986	1900	1900	38. Ministry of Road Transport & Highways	14.06	15.58	2.47	12.96	14.08	1.81	13.23	14.61	2.51

482	531	531	39. Ministry of Rural Development									
113	142	142	(i) Department of Rural Development	3.97	2.77	0.52	4.62	3.48	1.34	4.49	3.51	1.38
64	61	61	(ii) Department of Land Resources	0.88	0.72	0.28	1.13	0.82	0.41	1.11	0.84	0.50
			(iii) Department of Drinking Water Supply	0.52	0.36	0.12	0.54	0.40	0.39	0.52	0.38	0.48
			40. Ministry of Science & Technology									
20473	25131	25175	(i) Department of Science & Technology	137.31	91.54	8.20	142.19	94.80	9.14	143.65	95.78	8.25
91	87	91	(ii) Deptt. of Scientific & Industrial Research	1.05	0.78	0.20	1.07	0.94	0.26	1.09	0.95	0.32
194	218	218	(iii) Department of Biotechnology	1.86	1.32	0.61	1.66	1.52	0.44	1.76	1.56	0.42
3216	3648	3644	41. Ministry of Shipping	14.20	16.00	1.93	18.37	20.76	3.13	19.35	21.82	3.44
974	988	1042	42. Ministry of Social Justice & Empowerment	7.41	5.46	1.28	7.60	7.50	1.75	8.05	7.71	1.87
16426	16576	16676	43. Department of Space	156.80	90.94	19.59	162.78	102.55	23.53	165.01	107.25	26.40
			44. Ministry of Statistics & Programme Implementation									
5755	6481	6462		45.91	37.56	6.67	46.40	44.58	9.27	45.03	48.79	10.16
610	586	575	45. Ministry of Steel	4.06	3.06	0.49	4.36	3.65	0.49	4.42	4.33	0.62
5815	6029	6029	46. Ministry of Textiles	35.84	23.89	3.02	43.52	29.01	4.94	47.83	31.89	5.30
			47. Ministry of Tourism & Culture									
13800	13810	13810	(i) Department of Culture	48.11	36.21	3.96	54.41	41.07	7.17	60.00	45.00	7.00
619	633	633	(ii) Department of Tourism	6.56	6.00	0.97	7.01	7.49	1.12	7.16	7.65	1.23
83	100	113	48. Ministry of Tribal Affairs	0.91	0.61	0.21	1.27	0.84	0.30	1.25	0.83	0.50
			49. Union Territories (Without Legislature)									
26339	26366	26489	(i) Andaman and Nicobar Islands	103.81	97.57	4.81	108.36	106.44	5.83	141.82	119.56	7.22
25269	25960	25481	(ii) Chandigarh	174.39	111.56	0.87	180.57	121.67	0.98	190.15	132.33	0.99
3167	3811	3871	(iii) Dadra and Nagar Haveli	19.46	8.62	0.30	19.99	9.63	0.36	20.64	10.76	0.39
2696	2922	2922	(iv) Daman and Diu	17.04	6.67	0.30	18.89	9.78	0.48	19.10	10.04	0.44
3943	4170	4170	(v) Lakshadweep	25.53	9.01	1.24	25.61	8.93	1.53	25.12	9.81	1.57
			50. Ministry of Urban Development & Poverty Alleviation									
28370	30954	28689	(i) Department of Urban Development	177.18	148.61	5.08	195.87	158.44	8.18	192.31	157.05	6.78
125	133	128	(ii) Department of Urban Employment & Poverty Alleviation	1.11	0.31	0.14	1.12	0.43	0.24	1.16	0.48	0.30
13637	14355	14303	51. Ministry of Water Resources	86.04	73.30	12.97	85.71	79.12	11.37	86.01	82.63	11.56
434	468	468	52. Ministry of Youth Affairs & Sports	3.55	2.00	0.79	3.29	2.92	1.88	3.42	3.09	1.00
3421202	3513367	3486935		17869.45	12055.80	1138.01	18301.54	13317.59	1232.70	18739.92	14297.88	1305.47