

Estimated Strength of Establishment and provision therefor.

ANNEXURE-7

(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actual 2002-2003			Revised Estimate 2003-2004			Budget Estimate 2004-2005		
Actual 2003	Estimated 2004	Estimated 2005		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									
7087	6783	6783	(i) Department of Agriculture and Cooperation	45.44	30.30	5.36	46.34	37.91	7.65	49.01	45.24	11.58
41	44	44	(ii) Department of Agricultural Research and Education	0.73	0.12	0.10	0.86	0.15	0.19	0.90	0.17	0.23
4883	5238	5243	(iii) Department of Animal Husbandry and Dairying	33.52	22.36	1.91	33.30	27.24	2.68	33.69	31.09	3.05
2766	3301	3301	2. Ministry of Agro and Rural Industries and Ministry of Small Scale Industries	21.95	17.24	1.42	21.53	18.34	1.98	22.02	18.77	2.05
32281	34704	35291	3. Department of Atomic Energy	283.03	223.66	15.52	300.42	226.40	18.29	311.89	240.81	21.71
550	554	562	(i) Atomic Energy	4.82	2.91	0.20	5.06	3.27	0.46	5.65	3.20	0.26
			(ii) Nuclear Power Schemes									
			4. Ministry of Chemicals and Fertilisers									
287	316	316	(i) Department of Chemicals and Petrochemicals	2.49	2.12	0.42	2.78	2.42	0.53	2.86	2.68	0.59
333	343	334	(ii) Department of Fertilisers	2.83	2.06	0.25	2.94	2.03	0.32	2.90	1.90	0.35
1414	1624	1624	5. Ministry of Civil Aviation	11.52	8.79	2.21	12.58	9.27	2.50	12.58	9.46	2.42
			6. Ministry of Coal and Mines									
380	406	405	(i) Department of Coal	2.97	2.22	0.60	3.57	2.38	0.60	3.64	2.63	0.69
14309	18557	18557	(ii) Department of Mines	110.22	80.65	13.85	118.26	90.95	19.25	125.23	97.02	20.65
			7. Ministry of Commerce and Industry									
7022	7640	7634	(i) Department of Commerce	68.50	54.13	10.76	72.00	59.90	17.41	74.33	61.90	16.24
3055	3460	3490	(ii) Department of Industrial Policy and Promotion	21.50	14.66	1.50	22.68	17.82	2.39	22.98	19.57	2.46
			8. Ministry of Communications and Information Technology									
565922	574010	559915	(i) Department of Posts	2056.57	1730.90	32.82	2029.12	1872.88	38.60	2003.66	2054.65	38.72
2316	2587	2629	(ii) Department of Telecommunications	20.09	16.13	3.20	24.13	19.43	3.73	24.67	19.87	5.27
5287	5934	5826	(iii) Department of Information Technology	52.22	43.03	4.44	53.50	45.78	4.39	54.06	45.99	4.28
2375	2375	3238	9. Ministry of Company Affairs	11.16	8.93	1.00	11.85	9.48	1.54	12.69	10.16	1.32
			10. Ministry of Consumer Affairs, Food and Public Distribution									
1132	1239	1302	(i) Department of Consumer Affairs	9.28	6.39	0.58	10.67	7.12	0.88	11.01	7.20	1.05
1617	1826	1826	(ii) Department of Food and Public Distribution	12.77	8.78	1.11	14.52	10.02	1.58	15.93	11.00	1.67
13810	13810	14100	11. Ministry of Culture	62.41	34.54	4.85	60.00	45.00	7.00	60.85	45.55	7.50
38310	44376	43616	12. Ministry of Defence (Civil)	271.19	199.14	19.86	292.18	215.68	22.19	309.03	210.09	22.27
			13. Ministry of Development of North Eastern Region									
258	254	254	(i) Department of Economic Affairs	1.66	1.35	0.41	2.16	1.83	0.78	2.16	1.83	0.78
4782	5280	5280	14. Ministry of Environment and Forests	24.73	18.73	2.96	31.56	23.81	3.58	34.70	26.46	4.97
7304	7434	7493	15. Ministry of External Affairs	134.23	287.13	115.58	135.82	290.17	101.84	141.92	303.32	113.99
			16. Ministry of Finance									
23578	24342	25047	(i) Department of Economic Affairs	177.86	133.14	4.15	185.58	147.38	7.15	196.20	155.09	6.21
967	1060	1074	(ii) Department of Expenditure	7.69	5.56	0.82	8.02	6.50	1.16	8.57	6.95	1.29

Expenditure Budget Vol. 1, 2004-2005

77

Estimated Strength of Establishment and provision therefor.

ANNEXURE-7

(In crores of Rupees)

78

Expenditure Budget Vol. 1, 2004-2005

Strength as on 1st March			Ministry/Department	Actual 2002-2003			Revised Estimate 2003-2004			Budget Estimate 2004-2005		
Actual 2003	Estimated 2004	Estimated 2005		Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses	Pay	Allowances (other than Travel Expenses)	Travel Expenses
125746	134665	134725	(iii) Department of Revenue	898.85	656.25	47.06	972.25	741.69	54.55	984.54	767.40	56.04
58162	62086	62127	(iv) Indian Audit and Accounts Department	453.50	338.35	57.38	478.93	401.15	63.89	502.76	401.19	62.71
59	77	77	(v) Department of Disinvestment	0.57	0.41	0.30	0.62	0.49	0.39	0.66	0.56	0.40
204	239	239	17. Ministry of Food Processing Industries	1.61	1.38	0.48	2.27	1.82	0.57	2.18	2.00	0.56
			18. Ministry of Health and Family Welfare									
24468	26936	26942	(i) Department of Health	231.43	189.35	6.90	238.37	195.03	7.59	245.52	200.88	8.35
			(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1.68	1.37	0.18	2.13	1.89	0.38	2.53	2.58	0.36
268	384	384	(iii) Department of Family Welfare	9.88	8.08	0.61	9.55	8.14	1.47	9.87	8.75	1.48
1245	1354	1348	19. Ministry of Heavy Industries and Public Enterprises									
			(i) Department of Heavy Industry	1.85	1.44	0.35	2.05	1.55	0.55	2.30	1.70	0.55
235	235	235	(ii) Department of Public Enterprises	0.84	0.69	0.11	0.77	0.78	0.12	0.85	0.85	0.10
112	121	121	20. Ministry of Home Affairs									
			(i) Ministry of Home Affairs	194.47	156.00	21.46	203.26	170.00	70.17	208.17	180.72	21.06
26433	27931	28469	(ii) Cabinet	58.32	53.66	19.05	61.39	58.32	28.48	62.99	60.49	24.37
8290	9120	9158	(iii) Police	3266.28	2106.23	334.16	3495.02	2443.23	348.37	3824.03	2692.27	371.54
658812	744962	745905	21. Ministry of Human Resource Development									
			(i) Department of Elementary Education and Literacy	1.60	1.88	0.58	1.75	2.16	1.24	1.93	2.32	1.23
347	385	385	(ii) Department of Secondary Edn. and Higher Education	13.39	10.62	1.36	14.36	13.40	2.16	15.18	13.85	2.18
460	1561	1567	(iii) Department of Women and Child Development	5.07	3.96	0.39	5.14	4.40	0.45	5.36	4.42	0.48
684	737	736	22. Ministry of Information and Broadcasting	44.71	34.24	4.31	46.74	35.99	4.73	47.83	37.52	4.90
7224	7202	7295	23. Ministry of Labour and Employment	65.61	43.74	5.76	68.35	55.93	7.31	62.07	62.06	7.93
9308	10455	10455	24. Ministry of Law and Justice									
			(i) Election Commission	2.40	1.82	0.54	2.93	1.53	0.38	2.93	1.53	0.45
398	403	403	(ii) Law and Justice	20.68	8.15	1.11	26.17	8.40	1.19	27.75	9.16	1.58
2405	3201	3201	(iii) Supreme Court of India	12.35	13.33	0.81	12.92	14.49	1.01	13.42	14.74	0.73
1789	1789	1789	25. Ministry of Non-Conventional Energy Sources	6.77	2.08	0.87	7.80	2.96	1.38	8.11	2.79	1.48
413	417	424	26. Department of Ocean Development	1.33	1.14	0.79	1.82	1.62	1.10	2.02	1.89	1.21
159	181	181	27. Ministry of Parliamentary Affairs	1.02	0.83	0.67	1.06	1.04	1.64	1.13	1.08	1.65
153	153	152	28. Ministry of Personnel, Public Grievances and Pensions	23.42	19.29	8.93	24.11	19.73	9.94	24.87	21.18	16.57
3351	3548	3568	29. Ministry of Petroleum and Natural Gas	2.47	1.82	0.22	2.94	2.28	0.75	2.97	2.72	0.91
298	373	373	30. Ministry of Planning	10.86	8.86	1.56	11.07	9.82	2.26	10.95	10.10	3.08
1294	1490	1491	31. Ministry of Power	17.79	17.60	2.48	18.41	17.93	3.15	18.77	18.65	3.29
2097	2402	2403	32. President's Secretariat	1.82	1.38	0.02	2.13	1.72	0.02	2.23	1.77	0.02
277	316	316	33. Lok Sabha Secretariat	18.27	15.33	1.09	20.33	23.05	0.55	20.81	22.46	0.55
2477	2469	2469	34. Rajya Sabha Secretariat	9.64	7.85	0.47	9.96	9.80	0.63	10.36	11.39	0.65
1265	1273	1295										

1861	2112	2112	35. Union Public Service Commission	12.45	11.04	0.80	12.43	12.52	0.90	12.43	12.52	0.90
52	59	59	36. Secretariat of the Vice-President	0.31	0.24	0.01	0.37	0.23	0.02	0.37	0.28	0.04
1724	1840	1830	37. Ministry of Road Transport and Highways	12.51	13.55	1.05	13.96	15.12	1.68	14.18	15.37	2.78
			38. Ministry of Rural Development									
483	517	517	(i) Department of Rural Development	4.35	3.29	0.91	4.51	3.55	1.35	4.47	3.64	1.38
109	142	142	(ii) Department of Land Resources	0.97	0.77	0.35	1.11	0.84	0.50	1.13	0.87	0.50
65	67	67	(iii) Department of Drinking Water Supply	0.54	0.40	0.35	0.51	0.40	0.48	0.51	0.40	0.48
			39. Ministry of Science and Technology									
19093	22226	22625	(i) Department of Science and Technology	139.94	93.29	8.30	141.62	94.42	10.17	144.54	97.03	10.89
92	96	98	(ii) Deptt. of Scientific and Industrial Research	1.07	0.89	0.27	1.16	0.98	0.37	1.23	1.19	0.52
188	221	221	(iii) Department of Biotechnology	1.68	1.53	0.58	1.82	1.51	0.89	1.85	1.53	0.44
2804	3183	3183	40. Ministry of Shipping	15.52	16.81	3.78	17.50	18.93	3.94	19.25	21.07	3.62
			41. Ministry of Social Justice and Empowerment									
984	998	998	Department of Space	7.43	6.42	1.51	8.08	7.59	2.19	8.06	7.80	2.58
16467	16280	16192	42. Department of Space	149.78	109.80	21.62	152.95	122.20	27.19	155.14	124.43	27.55
			43. Ministry of Statistics and Programme Implementation									
5625	6428	6431	Ministry of Steel	46.87	40.75	7.94	48.26	41.27	9.14	49.27	42.15	9.67
608	552	552	44. Ministry of Steel	3.91	3.33	0.50	4.42	4.33	0.51	4.42	4.33	0.62
5787	6029	6029	45. Ministry of Textiles	36.88	24.58	4.69	46.62	31.08	7.12	52.38	34.92	6.77
609	618	618	46. Ministry of Tourism	6.64	6.10	1.21	7.16	7.65	1.23	7.46	7.95	1.38
168	305	294	47. Ministry of Tribal Affairs	1.22	0.97	0.42	2.39	2.06	1.39	2.51	2.44	0.81
			48. Union Territories (Without Legislature)									
26253	26699	26800	(i) Andaman and Nicobar Islands	123.34	115.12	5.52	137.65	119.20	7.93	141.21	126.50	8.12
25269	25960	25980	(ii) Chandigarh	181.18	126.44	1.09	186.27	138.14	0.98	187.10	143.74	1.03
3197	3818	3878	(iii) Dadra and Nagar Haveli	19.82	9.78	0.31	20.33	11.07	0.38	20.53	12.59	0.39
2704	2922	2922	(iv) Daman and Diu	17.38	8.03	0.32	19.10	10.04	0.44	18.83	11.27	0.49
4035	4273	4273	(v) Lakshadweep	19.13	15.79	1.26	21.44	17.50	1.47	22.74	17.48	1.69
28121	29607	29629	49. Ministry of Urban Development	181.62	148.92	5.90	200.79	170.68	6.57	208.96	181.79	6.35
			50. Ministry of Urban Employment and Poverty Alleviation									
123	126	122	Ministry of Water Resources	0.82	0.67	0.21	0.82	0.69	0.33	0.81	0.70	0.28
13069	13512	13493	51. Ministry of Water Resources	83.95	81.28	10.63	85.89	84.19	12.02	86.97	85.25	12.22
461	487	463	52. Ministry of Youth Affairs and Sports	3.17	2.55	1.65	3.73	3.49	1.44	3.63	3.83	1.41
1841450	1983039	1972945	TOTAL (excluding M/o Railways)	9902.34	7504.44	847.06	10386.92	8363.18	985.72	10838.20	8952.69	990.92
1475884	1475884	1475884	53. Ministry of Railways	8009.93	6003.74	346.48	7942.13	6455.88	353.90	8090.14	7053.70	366.66
3317334	3458923	3448829	GRAND TOTAL** (including M/o Railways)	17912.27	13508.18	1193.54	18329.05	14819.06	1339.62	18928.34	16006.39	1357.58

** Does not include Defence Personnel

Note: Allowances include Dearness Pay also.