

Estimated Strength of Establishment and provision therefor.

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Strength as on 1st March			Ministry/Department	Actuals 2004-2005			Revised Estimate 2005-2006			Budget Estimate 2006-2007		
Actuals 2005	Estimated 2006	Estimated 2007		Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses
<i>(In crores of Rupees)</i>												
			1. Ministry of Agriculture									
6715	6594	6594	(i) Department of Agriculture and Cooperation	39.94	45.03	5.41	41.37	50.57	9.15	43.25	57.34	9.73
43	48	48	(ii) Department of Agricultural Research and Education	0.85	0.18	0.14	1.07	0.18	0.20	1.20	0.16	0.19
4584	5290	5245	(iii) Department of Animal Husbandry, Dairying and Fisheries	26.90	30.33	2.51	27.75	33.91	4.03	28.25	37.42	4.41
2852	3006	3006	2. Ministry of Agro and Rural Industries and Ministry of Small Scale Industries	21.21	21.01	1.52	21.51	21.64	2.14	23.08	22.86	2.34
32527	34497	35283	3. Department of Atomic Energy									
529	531	552	(i) Atomic Energy	296.14	281.29	18.67	306.12	318.25	24.43	316.60	355.71	29.79
			(ii) Nuclear Power Schemes	4.62	3.84	0.37	4.90	4.30	0.26	5.05	4.85	0.46
301	316	316	4. Ministry of Chemicals and Fertilisers									
354	348	348	(i) Department of Chemicals and Petrochemicals	2.55	2.87	0.52	2.59	3.33	0.93	2.81	3.72	1.70
1381	1573	1573	(ii) Department of Fertilisers	2.90	2.29	0.28	3.19	2.47	0.41	3.31	2.69	0.40
437	433	433	5. Ministry of Civil Aviation	12.36	10.15	2.16	16.54	7.18	2.16	16.95	8.18	2.32
13312	18193	18203	6. Ministry of Coal	2.79	3.54	0.73	3.15	3.70	1.02	3.43	3.80	1.14
6595	6847	6908	7. Ministry of Mines	111.05	95.13	13.66	119.12	104.19	16.92	121.16	108.35	17.41
2870	3403	3497	8. Ministry of Commerce and Industry									
			(i) Department of Commerce	84.01	51.83	15.06	85.00	58.37	15.69	86.50	61.71	18.01
			(ii) Department of Industrial Policy and Promotion	30.46	10.05	2.09	33.28	11.99	2.50	38.23	15.76	2.69
540334	537310	531926	9. Ministry of Communications and Information Technology									
2001	2868	3082	(i) Department of Posts	2087.12	1963.55	34.06	2065.37	2218.70	31.48	2040.00	2330.66	35.32
5137	5651	5645	(ii) Department of Telecommunications	22.90	18.73	2.91	33.46	27.38	5.30	45.95	37.59	5.61
3238	2667	2667	(iii) Department of Information Technology	49.88	58.99	5.77	51.63	63.09	6.24	60.58	73.90	7.72
			10. Ministry of Company Affairs	13.29	10.63	0.96	14.03	11.22	1.70	15.08	12.06	1.65
1116	1268	1270	11. Ministry of Consumer Affairs, Food and Public Distribution									
			(i) Department of Consumer Affairs	7.81	10.49	0.90	8.60	12.91	1.85	9.18	13.65	1.90
1509	1708	1706	(ii) Department of Food and Public Distribution	17.34	6.13	1.46	19.69	7.03	1.77	20.92	7.62	1.94
10996	10988	10976	12. Ministry of Culture	39.85	60.21	4.22	41.78	67.57	5.29	44.95	71.16	5.41
36896	44582	44591	13. Ministry of Defence (Civil)	292.73	262.56	21.11	305.42	310.29	23.72	317.28	335.50	26.49
236	268	268	14. Ministry of Development of North Eastern Region	2.86	1.03	0.46	3.38	1.48	0.82	3.65	1.52	0.82
4350	5014	5054	15. Ministry of Environment and Forests	29.45	21.16	2.85	33.03	23.00	4.21	31.74	35.96	5.05
8718	9618	9670	16. Ministry of External Affairs	222.32	222.33	119.99	218.75	218.76	129.46	227.74	227.75	128.18
23042	22650	2921	17. Ministry of Finance									
942	1051	1051	(i) Department of Economic Affairs	86.80	245.87	4.11	107.25	251.98	5.66	102.44	16.68	4.69
			(ii) Department of Expenditure	8.64	6.50	0.90	8.90	7.23	1.39	10.04	6.80	1.36

121951	132024	132251	(iii) Department of Revenue	985.25	771.75	52.91	1010.86	845.63	61.42	1032.45	882.46	65.67
			(iv) Indian Audit and Accounts Department	470.28	451.65	57.99	530.56	488.29	64.73	537.31	510.88	63.57
54927	60660	60660	(v) Department of Disinvestment	0.66	0.27	0.18	0.79	0.32	0.07	0.95	0.39	0.12
49	54	56										
249	298	298	18. Ministry of Food Processing Industries	2.32	1.49	0.63	3.25	2.10	0.92	3.32	2.15	1.00
			19. Ministry of Health and Family Welfare									
			(i) Department of Health and Family Welfare	335.25	143.68	9.45	354.40	151.89	11.35	390.83	167.50	12.64
27161	29475	29347	(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	2.55	1.69	0.40	2.98	1.99	0.59	3.50	2.34	0.55
310	395	405										
			20. Ministry of Heavy Industries and Public Enterprises									
			(i) Department of Heavy Industry	2.00	1.68	0.36	2.60	1.45	0.40	2.25	2.17	0.50
234	280	280	(ii) Department of Public Enterprises	0.83	0.86	0.10	1.18	1.02	0.27	1.60	0.65	0.32
106	129	129										
			21. Ministry of Home Affairs									
			(i) Ministry of Home Affairs	190.83	196.53	18.36	187.98	222.56	20.01	195.79	237.74	22.77
24825	24899	29105	(ii) Cabinet	22.34	28.32	9.50	26.52	35.27	13.21	27.72	36.17	12.97
3035	3542	3740	(iii) Police	3307.12	3065.56	351.71	3628.03	3494.96	428.15	3770.50	3692.87	458.57
713493	777508	784643										
			22. Ministry of Human Resource Development									
			(i) Department of Elementary Education and Literacy	2.64	1.16	0.72	3.36	0.75	1.25	3.42	0.75	1.24
288	324	324	(ii) Department of Secondary Education and Higher Education	13.64	12.76	1.79	20.67	10.24	3.06	21.87	10.20	2.88
1495	1598	1662	(iii) Department of Women and Child Development	4.81	5.32	0.70	5.34	5.56	1.10	5.51	6.46	1.12
664	715	711										
6240	7364	7364	23. Ministry of Information and Broadcasting	53.01	34.93	4.68	50.75	36.50	5.49	61.27	40.50	5.63
8325	10067	10126										
			24. Ministry of Labour and Employment	69.52	57.85	6.34	73.15	62.16	6.27	76.41	63.31	9.59
			25. Ministry of Law and Justice									
			(i) Election Commission	2.39	2.91	0.74	3.29	2.61	0.75	3.29	2.66	0.75
408	408	408	(ii) Law and Justice	19.14	15.42	1.13	20.55	17.10	1.86	27.56	24.92	2.07
2174	2343	2982	(iii) Supreme Court of India	13.05	16.26	0.76	13.47	19.03	0.88	13.49	20.01	0.88
1801	1801	1801										
			26. Ministry of Non-Conventional Energy Sources	6.36	4.00	1.25	7.39	4.70	1.79	4.26	2.17	0.21
399	409	392										
132	190	190	27. Ministry of Overseas Indian Affairs	0.19	0.20	0.25	0.78	0.87	0.71	1.40	1.60	3.00
190	190	190	28. Department of Ocean Development	1.66	1.52	1.01	2.39	2.48	1.39	2.47	3.18	1.71
149	151	151	29. Ministry of Parliamentary Affairs	1.03	1.29	0.17	1.08	1.51	1.20	1.12	1.59	1.35
			30. Ministry of Personnel, Public Grievances and Pensions	56.13	69.13	12.87	57.31	75.04	13.35	59.84	79.10	11.05
8114	9667	9667										
263	332	332	31. Ministry of Petroleum and Natural Gas	2.55	2.10	0.37	2.92	2.84	0.76	3.01	3.20	0.90
1206	1503	1503	32. Ministry of Planning	9.88	11.04	1.97	10.51	13.01	2.79	10.66	13.93	2.54
1851	2151	2156	33. Ministry of Power	19.79	19.89	2.66	20.42	20.69	2.72	21.01	20.72	5.12
279	306	306	34. President's Secretariat	1.86	1.88	0.02	1.90	1.96	0.02	2.02	2.04	0.02
2469	2494	2629	35. Lok Sabha Secretariat	20.81	21.56	0.55	21.11	21.27	0.55	28.95	20.65	0.55
1260	1345	1362	36. Rajya Sabha Secretariat	15.33	6.20	0.49	15.85	9.05	0.79	16.32	11.01	0.97
1674	1887	1887	37. Union Public Service Commission	12.75	14.66	0.82	12.97	14.37	1.05	13.84	16.61	1.25
59	59	59	38. Secretariat of the Vice-President	0.29	0.34	0.01	0.31	0.40	0.02	0.27	0.42	0.04
15	82	82	39. Ministry of Panchayati Raj	0.06	0.08	0.10	0.69	0.84	0.33	0.87	1.06	0.36
			40. Ministry of Rural Development									
			(i) Department of Rural Development	3.56	4.89	0.75	3.98	5.46	1.26	4.21	5.78	1.32
492	572	572	(ii) Department of Land Resources	0.81	1.03	0.25	0.88	1.20	0.38	0.99	1.37	0.40
109	146	146										

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Strength as on 1st March			Ministry/Department	Actuals 2004-2005			Revised Estimate 2005-2006			Budget Estimate 2006-2007		
Actuals 2005	Estimated 2006	Estimated 2007		Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses	Pay	Allowances and DP (other than Travel Expenses)	Travel Expenses
60	68	68	(iii) Department of Drinking Water Supply	0.40	0.55	0.34	0.46	0.63	0.47	0.50	0.68	0.49
			41. Ministry of Science and Technology									
17996	23029	23029	(i) Department of Science and Technology	102.11	141.00	10.97	107.97	149.11	15.25	118.67	157.31	15.68
91	127	127	(ii) Department of Scientific and Industrial Research	1.01	1.29	0.42	1.22	1.68	0.46	1.45	1.70	0.55
187	219	219	(iii) Department of Biotechnology	1.81	1.59	0.60	1.87	1.77	1.10	1.88	2.10	1.25
			42. Ministry of Shipping, Road Transport and Highways									
2510	3168	3207	(i) Department of Shipping	11.29	12.73	3.35	18.77	22.03	3.46	21.17	24.85	3.99
1811	1949	1947	(ii) Department of Road Transport and Highways	13.71	15.47	1.81	15.85	18.61	2.85	16.52	19.40	4.13
			43. Ministry of Social Justice and Empowerment									
884	936	965		6.91	7.36	2.20	7.50	7.98	2.97	7.96	8.80	2.78
16192	16322	16377	44. Department of Space	212.89	84.68	24.06	220.00	111.58	31.35	219.00	111.14	33.09
			45. Ministry of Statistics and Programme Implementation									
5586	6580	6580		51.27	44.68	7.92	53.06	46.22	8.07	53.15	46.28	9.43
575	458	415	46. Ministry of Steel	4.86	2.84	0.51	5.14	2.76	0.56	4.85	2.73	0.64
5280	5373	5478	47. Ministry of Textiles	31.16	38.09	4.11	35.85	43.81	6.28	40.79	49.84	7.89
592	600	600	48. Ministry of Tourism	6.89	7.07	1.77	8.55	7.09	2.10	8.71	7.34	2.87
199	281	317	49. Ministry of Tribal Affairs	3.08	1.91	0.79	2.47	2.80	0.70	3.04	2.81	0.65
			50. Union Territories (Without Legislature)									
26666	27722	27744	(i) Andaman and Nicobar Islands	143.97	149.71	8.44	154.82	156.60	10.61	161.89	157.04	10.06
25269	25066	25902	(ii) Chandigarh	251.92	95.47	1.01	266.76	105.81	1.21	273.55	113.85	1.23
3280	3418	3418	(iii) Dadra and Nagar Haveli	19.11	14.16	0.39	20.80	15.86	0.48	20.51	17.17	0.50
2682	2952	2952	(iv) Daman and Diu	23.14	6.26	0.40	24.33	6.44	0.60	25.23	7.66	0.65
4308	4516	4516	(v) Lakshadweep	22.15	19.07	1.72	25.49	20.43	1.72	26.82	21.94	2.06
24461	28323	28249	51. Ministry of Urban Development	207.39	155.12	5.95	184.37	176.80	7.95	234.04	198.65	8.30
			52. Ministry of Urban Employment and Poverty Alleviation									
146	162	162		1.17	0.34	0.22	1.23	0.58	0.43	1.25	0.62	0.47
11567	13310	13269	53. Ministry of Water Resources	81.00	99.00	11.26	87.30	106.70	13.67	83.70	102.30	13.78
352	409	409	54. Ministry of Youth Affairs and Sports	3.76	2.90	1.75	4.30	3.43	1.45	4.39	3.48	2.16
1848105	1967078	1956699	TOTAL (excluding Ministry of Railways)	10368.46	9316.91	894.80	10925.21	10424.56	1063.36	11298.72	10799.65	1133.01
1426040	1441954	1452282	55. Ministry of Railways	11180.36	4288.37	353.47	11436.10	5084.25	368.07	11735.04	5982.47	385.37
3274145	3409032	3408981	GRAND TOTAL* (including Ministry of Railways)	21548.82	13605.28	1248.27	22361.31	15508.81	1431.43	23033.76	16782.12	1518.38

* Does not include Defence Personnel

Expenditure Budget Vol. I, 2006-2007