

**Estimated Strength of Establishment and provision therefor.**

**ANNEXURE-7**

*(In crores of Rupees)*

80

Expenditure Budget Vol. I, 2005-2006

Strength as on 1st March			Ministry/Department	Actuals 2003-2004			Revised Estimate 2004-2005			Budget Estimate 2005-2006		
Actuals 2004	Estimated 2005	Estimated 2006		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
			<b>1. Ministry of Agriculture</b>									
6786	6715	6715	(i) Department of Agriculture and Cooperation	41.03	37.88	7.81	45.31	43.53	9.51	47.33	49.26	10.43
42	44	46	(ii) Department of Agricultural Research and Education	0.75	0.14	0.15	0.91	0.18	0.16	1.07	0.18	0.20
4722	5293	5246	(iii) Department of Animal Husbandry and Dairying	30.09	27.77	2.26	32.78	31.50	3.09	32.45	33.77	4.16
2511	3132	3132	<b>2. Ministry of Agro and Rural Industries and Ministry of Small Scale Industries</b>	22.49	17.66	1.82	28.62	12.41	1.92	29.02	12.82	1.86
32662	34477	35073	<b>3. Department of Atomic Energy</b>									
547	559	559	(i) Atomic Energy	285.03	241.03	17.21	314.76	265.87	21.60	326.21	273.88	24.11
			(ii) Nuclear Power Schemes	4.67	3.32	0.39	4.78	3.84	0.43	4.90	4.37	0.26
			<b>4. Ministry of Chemicals and Fertilisers</b>									
278	299	301	(i) Department of Chemicals and Petrochemicals	2.58	2.55	0.42	2.57	2.83	0.67	2.76	3.16	0.77
334	334	330	(ii) Department of Fertilisers	2.82	2.06	0.31	2.88	2.07	0.33	2.90	2.13	0.33
1407	1624	1624	<b>5. Ministry of Civil Aviation</b>	12.04	9.10	2.29	16.02	6.90	2.24	16.41	7.31	2.19
364	402	402	<b>6. Ministry of Coal</b>	2.85	2.60	0.58	4.95	1.56	0.63	5.56	1.54	0.76
13603	18576	18588	<b>7. Ministry of Mines</b>	106.11	90.27	14.40	118.41	100.66	20.43	119.73	102.00	18.33
			<b>8. Ministry of Commerce and Industry</b>									
6884	7668	7662	(i) Department of Commerce	64.02	63.89	15.67	91.93	45.95	17.89	95.10	49.21	18.29
2927	3313	3338	(ii) Department of Industrial Policy and Promotion	19.73	18.95	2.13	27.99	15.35	2.25	29.16	16.30	2.52
			<b>9. Ministry of Communications and Information Technology</b>									
549285	555050	543125	(i) Department of Posts	2028.60	1852.73	35.33	2003.71	2051.59	34.73	1982.63	2209.53	35.49
2374	2574	2526	(ii) Department of Telecommunications	22.39	15.31	3.52	27.63	19.95	8.76	30.00	21.45	7.41
5192	5750	5749	(iii) Department of Information Technology	49.55	41.53	6.24	50.40	59.60	5.68	51.63	63.09	6.24
2375	3238	3238	<b>10. Ministry of Company Affairs</b>	11.95	9.56	1.02	13.50	10.80	1.48	13.80	11.04	1.52
			<b>11. Ministry of Consumer Affairs, Food and Public Distribution</b>									
1099	1229	1248	(i) Department of Consumer Affairs	9.57	7.05	0.82	11.36	7.42	1.52	11.91	7.48	1.65
1649	1625	1612	(ii) Department of Food and Public Distribution	13.75	9.35	1.46	17.02	8.62	1.82	17.19	9.91	1.83
13810	14100	13380	<b>12. Ministry of Culture</b>	59.00	42.10	6.67	64.00	46.25	7.65	69.00	47.20	8.00
37825	44463	44364	<b>13. Ministry of Defence (Civil)</b>	274.39	233.45	18.38	297.75	264.59	20.98	298.59	303.32	21.75
			<b>14. Ministry of Development of North Eastern Region</b>									
220	254	254		1.74	1.72	0.55	1.44	2.44	0.75	1.79	3.01	0.80
4678	5140	5170	<b>15. Ministry of Environment and Forests</b>	31.90	13.59	3.14	35.40	14.10	4.25	40.01	16.84	4.45
9438	9430	9571	<b>16. Ministry of External Affairs</b>	143.68	287.36	124.81	216.46	216.48	123.34	219.26	219.28	123.34
			<b>17. Ministry of Finance</b>									
22394	23398	22885	(i) Department of Economic Affairs	90.71	259.05	5.90	100.61	257.64	5.71	99.85	270.54	5.87
970	1133	1131	(ii) Department of Expenditure	7.88	6.20	1.14	9.41	5.96	1.12	10.24	5.65	1.32

123024	130177	130716	(iii) Department of Revenue	922.51	687.30	50.66	1005.58	738.64	57.05	1052.35	758.53	60.29
58371	62127	60160	(iv) Indian Audit and Accounts Department	482.00	390.00	59.00	523.00	466.00	64.00	531.00	488.00	64.00
53	55	55	(v) Department of Disinvestment	0.51	0.45	0.37	0.52	0.48	0.24	0.52	0.48	0.19
214	239	272	<b>18. Ministry of Food Processing Industries</b>	1.86	1.57	0.83	2.80	1.38	0.91	2.92	1.93	1.00
			<b>19. Ministry of Health and Family Welfare</b>									
27127	28993	28939	(i) Department of Health	252.20	168.13	6.98	262.75	175.16	7.56	372.37	93.09	8.32
			(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	2.17	1.17	0.22	3.08	1.66	0.36	3.63	1.96	0.38
263	373	389	(iii) Department of Family Welfare	7.34	8.27	0.86	10.38	8.49	1.08	11.78	9.63	1.51
1198	1483	1483	<b>20. Ministry of Heavy Industries and Public Enterprises</b>									
			(i) Department of Heavy Industry	1.88	1.51	0.51	2.20	1.80	0.55	2.70	2.30	0.70
235	224	224	(ii) Department of Public Enterprises	0.80	0.75	0.12	0.84	0.85	0.10	0.94	0.96	0.08
107	126	126	<b>21. Ministry of Home Affairs</b>									
			(i) Ministry of Home Affairs	197.91	170.34	17.87	220.40	211.34	21.38	226.18	220.40	23.00
24712	26537	30424	(ii) Cabinet	20.28	27.56	10.79	23.40	28.35	10.30	23.69	30.33	9.65
2958	3700	3779	(iii) Police	2962.23	2433.93	328.03	3891.45	2542.75	390.47	4081.35	2891.00	424.35
708825	754487	776438	<b>22. Ministry of Human Resource Development</b>									
			(i) Department of Elementary Education and Literacy	1.65	1.82	0.67	2.70	1.33	1.23	2.87	1.39	1.23
325	382	382	(ii) Department of Secondary Edn. and Higher Education	13.26	11.64	1.69	19.69	10.33	2.20	20.48	10.42	2.27
1417	1584	1609	(iii) Department of Women and Child Development	4.96	4.32	0.91	5.36	4.84	0.98	5.48	5.19	1.10
669	704	703	<b>23. Ministry of Information and Broadcasting</b>	49.19	31.01	5.58	51.99	38.45	4.57	55.44	37.80	7.63
7295	7832	7830	<b>24. Ministry of Labour and Employment</b>	62.37	51.15	5.93	66.70	57.37	7.77	68.55	60.79	8.51
8697	10091	10186	<b>25. Ministry of Law and Justice</b>									
			(i) Election Commission	2.38	2.53	0.59	3.22	2.06	0.84	3.22	2.06	0.65
405	405	405	(ii) Law and Justice	18.68	13.11	1.42	21.42	15.49	1.38	24.63	19.11	1.84
2156	2474	2474	(iii) Supreme Court of India	12.92	13.97	0.87	13.46	15.93	0.83	13.48	16.67	0.83
1789	1795	1795	<b>26. Ministry of Non-Conventional Energy Sources</b>	7.23	2.40	1.13	6.19	4.73	1.46	5.38	6.73	1.77
414	412	412	<b>27. Department of Ocean Development</b>	1.38	1.14	0.58	2.45	1.30	1.08	2.91	1.54	1.33
159	181	181	<b>28. Ministry of Parliamentary Affairs</b>	1.04	1.05	0.87	1.04	1.24	1.04	1.05	1.31	1.35
151	153	153	<b>29. Ministry of Personnel, Public Grievances and Pensions</b>	58.70	57.09	13.47	64.80	60.90	13.31	66.93	63.16	13.21
9503	9443	9464	<b>30. Ministry of Petroleum and Natural Gas</b>	2.58	2.07	0.48	2.85	2.40	0.48	2.75	2.42	0.46
338	324	324	<b>31. Ministry of Planning</b>	10.63	9.60	2.23	14.72	6.31	2.52	15.25	7.18	2.44
1231	1452	1454	<b>32. Ministry of Power</b>	18.63	16.73	2.18	21.23	18.01	3.33	21.32	18.42	2.24
1982	2325	2325	<b>33. President's Secretariat</b>	1.85	1.54	0.02	1.98	1.74	0.02	2.92	0.93	0.02
275	313	313	<b>34. Lok Sabha Secretariat</b>	21.67	14.45	1.03	20.81	21.56	0.55	31.19	13.30	0.55
2469	2469	2493	<b>35. Rajya Sabha Secretariat</b>	9.76	9.85	0.54	15.06	6.50	0.65	15.49	7.82	0.69
1288	1330	1344	<b>36. Union Public Service Commission</b>	12.73	12.55	0.93	18.74	8.21	0.90	20.10	8.85	0.90
1867	2116	2116	<b>37. Secretariat of the Vice-President</b>	0.29	0.26	0.01	0.42	0.16	0.03	0.44	0.20	0.04
49	59	59	<b>38. Ministry of Panchayati Raj</b>	...	...	...	0.14	0.08	0.16	0.34	0.18	0.23
15	37	37	<b>39. Ministry of Rural Development</b>									
			(i) Department of Rural Development	4.53	3.56	0.90	5.75	2.73	1.20	6.07	2.88	1.25
450	535	535	(ii) Department of Land Resources	1.04	0.82	0.37	1.41	0.68	0.45	1.41	0.68	0.45
108	142	142	(iii) Department of Drinking Water Supply	0.50	0.38	0.46	0.60	0.28	0.47	0.59	0.27	0.48
54	69	69										

**Estimated Strength of Establishment and provision therefor.**

**ANNEXURE-7**

*(In crores of Rupees)*

82

Expenditure Budget Vol. I, 2005-2006

Strength as on 1st March			Ministry/Department	Actuals 2003-2004			Revised Estimate 2004-2005			Budget Estimate 2005-2006		
Actuals 2004	Estimated 2005	Estimated 2006		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
<b>40. Ministry of Science and Technology</b>												
18099	22443	22443	(i) Department of Science and Technology	130.76	102.74	9.60	118.98	128.90	12.40	111.36	141.73	14.89
			(ii) Deptt. of Scientific and Industrial Research	1.12	0.98	0.25	1.23	0.98	0.47	1.37	1.33	0.55
87	115	113										
185	216	216	(iii) Department of Biotechnology	1.73	1.49	1.07	2.59	0.78	0.79	2.73	0.91	0.90
<b>41. Ministry of Shipping, Road Transport and Highways</b>												
2665	3156	3156	(i) Department of Shipping	15.65	16.97	3.62	18.35	20.69	3.84	19.44	21.93	4.01
1667	1831	1831	(ii) Department of Road Transport and Highways	13.01	14.09	1.67	13.71	15.45	2.20	15.21	17.16	2.81
<b>42. Ministry of Social Justice and Empowerment</b>												
899	957	957		6.86	6.59	1.99	7.45	7.40	2.28	7.77	8.04	2.32
16349	16192	16192	<b>43. Department of Space</b>	151.03	124.69	26.07	203.79	94.94	27.48	211.28	100.58	29.16
<b>44. Ministry of Statistics and Programme Implementation</b>												
5780	6613	6614		49.60	39.03	8.49	50.00	44.74	8.17	50.96	46.08	8.85
586	579	465	<b>45. Ministry of Steel</b>	3.73	3.79	0.50	5.81	2.81	0.52	5.74	3.22	0.63
5617	5927	5949	<b>46. Ministry of Textiles</b>	34.68	30.20	4.20	43.34	38.44	6.18	44.77	39.70	7.26
593	605	605	<b>47. Ministry of Tourism</b>	6.84	6.87	1.34	7.96	6.87	1.38	8.55	7.09	2.10
169	266	285	<b>48. Ministry of Tribal Affairs</b>	1.10	0.90	0.35	5.23	1.56	1.07	3.47	1.80	0.90
<b>49. Union Territories (Without Legislature)</b>												
26624	26905	26920	(i) Andaman and Nicobar Islands	138.50	114.44	6.83	147.18	146.90	8.60	153.69	151.04	8.84
25269	25960	25044	(ii) Chandigarh	185.93	136.21	0.96	271.85	77.77	1.07	278.69	86.69	1.22
3280	3418	3418	(iii) Dadra and Nagar Haveli	20.39	11.06	0.37	19.37	13.38	0.39	19.85	15.20	0.48
2744	2922	2922	(iv) Daman and Diu	17.73	8.89	0.34	23.76	5.91	0.49	24.33	6.44	0.60
4035	4273	4308	(v) Lakshadweep	20.92	16.74	1.29	25.45	16.60	1.62	28.83	12.67	1.73
25024	27367	27312	<b>50. Ministry of Urban Development</b>	182.86	156.07	5.87	207.77	179.19	6.38	202.71	208.19	7.93
<b>51. Ministry of Urban Employment and Poverty Alleviation</b>												
121	144	144		1.02	0.41	0.32	1.17	0.34	0.28	1.25	0.59	0.28
11988	13290	13310	<b>52. Ministry of Water Resources</b>	88.62	81.80	11.20	75.02	95.47	12.56	77.21	102.35	12.94
459	462	458	<b>53. Ministry of Youth Affairs and Sports</b>	3.49	3.19	1.03	3.08	3.97	2.55	3.01	4.69	1.45
<b>1866809</b>	<b>1968609</b>	<b>1979741</b>	<b>TOTAL (excluding Ministry of Railways)</b>	<b>9584.55</b>	<b>8327.39</b>	<b>880.88</b>	<b>11102.82</b>	<b>8860.71</b>	<b>1001.11</b>	<b>11528.44</b>	<b>9509.61</b>	<b>1058.67</b>
<b>1445428</b>	<b>1467069</b>	<b>1481596</b>	<b>54. Ministry of Railways</b>	8014.62	6227.44	342.38	11141.28	4234.32	364.00	11201.15	4995.13	365.18
<b>3312237</b>	<b>3435678</b>	<b>3461337</b>	<b>GRAND TOTAL**(including Ministry of Railways)</b>	<b>17599.17</b>	<b>14554.83</b>	<b>1223.26</b>	<b>22244.10</b>	<b>13095.03</b>	<b>1365.11</b>	<b>22729.59</b>	<b>14504.74</b>	<b>1423.85</b>

\*\* Does not include Defence Personnel