

## ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREFOR

ANNEX-6

(In crores of Rupees)

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Expenditure Budget Vol. I, 2008-2009

Strength as on 1st March			Ministry/Department	Actuals 2006-2007			Revised Estimate 2007-2008			Budget Estimate 2008-2009		
Actuals 2007	Estimated 2008	Estimated 2009		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>									
6465	6465	6318	(i) Department of Agriculture and Cooperation	35.71	52.67	6.16	40.92	61.38	10.39	39.92	65.13	14.16
44	50	50	(ii) Department of Agricultural Research and Education	1.04	0.13	0.13	1.28	0.18	0.19	1.38	0.18	0.19
4194	5134	5134	(iii) Department of Animal Husbandry, Dairying & Fisheries	25.18	34.78	2.73	26.50	39.76	3.67	27.55	44.95	4.54
2330	2878	2878	<b>2. Ministry of Micro, Small and Medium Enterprises</b>	18.24	24.36	1.70	18.60	25.05	2.23	19.52	26.68	2.40
32205	35527	35910	<b>3. Department of Atomic Energy</b>									
512	540	540	(i) Atomic Energy	298.50	360.41	24.88	304.25	420.02	30.50	321.78	472.29	34.15
			(ii) Nuclear Power Schemes	4.51	4.85	0.29	4.66	5.69	0.20	4.78	6.42	0.49
			<b>4. Ministry of Chemicals and Fertilisers</b>									
289	328	328	(i) Department of Chemicals and Petrochemicals	2.59	3.85	1.12	2.90	4.29	1.13	2.95	4.94	1.20
264	323	323	(ii) Department of Fertilisers	3.23	2.81	0.46	3.38	3.48	0.63	3.87	4.07	0.65
1127	1110	1110	<b>5. Ministry of Civil Aviation</b>	12.04	8.78	1.67	17.63	11.56	2.85	16.85	11.99	3.08
357	418	418	<b>6. Ministry of Coal</b>	3.39	2.61	0.77	3.48	2.79	0.94	3.82	3.37	0.91
11808	18037	18037	<b>7. Ministry of Mines</b>	112.42	104.28	14.54	121.11	108.64	16.08	123.55	110.55	18.84
			<b>8. Ministry of Commerce and Industry</b>									
6509	6908	6825	(i) Department of Commerce	84.46	56.31	16.34	91.86	61.24	19.24	96.67	64.45	19.49
2894	3235	3239	(ii) Department of Industrial Policy and Promotion	13.71	20.03	2.47	24.00	31.68	3.67	27.15	33.76	4.15
			<b>9. Ministry of Communications and Information Technology</b>									
500883	495076	484129	(i) Department of Posts	1895.64	2479.80	36.43	1905.99	2737.86	51.72	1870.19	2901.40	41.55
2165	2699	2959	(ii) Department of Telecommunications	31.24	20.98	4.14	39.87	27.37	6.29	47.20	30.58	8.04
5188	5773	5773	(iii) Department of Information Technology	64.89	69.53	7.04	66.57	84.39	9.18	70.96	86.73	8.11
2479	2479	2479	<b>10. Ministry of Corporate Affairs</b>	16.89	13.51	1.62	18.59	14.87	1.75	20.16	16.12	1.79
			<b>11. Ministry of Consumer Affairs, Food and Public Distribution</b>									
1075	1224	1223	(i) Department of Consumer Affairs	12.64	8.43	1.01	13.69	10.95	0.96	15.95	12.76	1.11
1433	1692	1692	(ii) Department of Food and Public Distribution	11.92	13.12	1.42	13.58	14.94	1.73	15.07	16.57	1.89
10972	10974	10996	<b>12. Ministry of Culture</b>	109.95	15.56	5.17	119.79	21.99	5.95	134.22	23.92	6.12
36271	43813	43877	<b>13. Ministry of Defence (Civil) **</b>	293.32	316.32	25.89	315.60	382.97	30.54	329.00	432.98	33.00
			<b>14. Ministry of Development of North Eastern Region</b>	2.60	1.93	0.65	2.67	2.37	1.60	3.43	2.57	1.37
6592	8676	8676	<b>15. Ministry of Earth Sciences</b>	56.61	56.21	2.13	60.03	64.69	3.13	65.76	71.08	4.36
4334	4806	4844	<b>16. Ministry of Environment and Forests</b>	31.22	33.88	7.15	32.17	37.28	11.11	33.1	41	14.15
8226	9504	9550	<b>17. Ministry of External Affairs</b>	237.03	237.02	149.34	259.09	259.08	151.80	279.31	279.30	150.80
			<b>18. Ministry of Finance</b>									
1199	1332	1332	(i) Department of Economic Affairs	14.79	12.94	3.07	15.75	13.77	4.58	18.92	17.02	4.82
1271	1614	1614	(ii) Department of Financial Services	14.30	8.70	1.38	5.82	11.44	1.38	20.12	9.11	1.47
879	1091	1091	(iii) Department of Expenditure	8.57	8.39	1.25	10.59	9.34	2.70	10.92	9.77	1.39
108846	141302	141302	(iv) Department of Revenue	1032.19	921.91	60.15	1082.36	1051.29	68.37	1126.35	1098.71	71.85

50976	61074	61074	(v) Indian Audit and Accounts Department	474.78	551.75	62.00	509.69	558.72	64.19	516.89	566.61	63.82
51	61	61	(vi) Department of Disinvestment	0.88	0.38	0.02	1.09	0.41	0.07	1.19	0.61	0.09
			<b>19. Ministry of Food Processing Industries</b>									
220	302	302		2.04	2.82	0.90	2.23	4.07	1.19	2.90	3.63	1.22
			<b>20. Ministry of Health and Family Welfare</b>									
26892	30185	30217	(i) Department of Health and Family Welfare	110.41	415.40	10.59	157.55	472.66	16.10	132.18	528.69	16.44
177	276	286	(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1.97	3.20	0.10	2.10	4.29	0.76	2.15	4.70	0.82
	27	27	(iii) Department of Health Research #							0.55	2.20	0.05
			<b>21. Ministry of Heavy Industries and Public Enterprises</b>									
221	300	300	(i) Department of Heavy Industry	1.92	4.00	0.40	1.96	4.83	0.75	2.07	5.62	0.50
92	129	129	(ii) Department of Public Enterprises	1.34	0.69	0.30	1.36	1.05	0.45	1.41	1.09	0.27
			<b>22. Ministry of Home Affairs</b>									
21999	23234	29086	(i) Ministry of Home Affairs	225.54	216.21	20.67	241.68	235.99	21.90	249.28	253.18	24.70
3475	3753	3761	(ii) Cabinet	30.89	28.9	9.63	31.13	37.25	12.71	31.96	39.24	15.46
766390	798831	825974	(iii) Police	3978.29	4000.53	442.35	4213.72	4767.37	478.38	4494.96	5551.45	494.02
			(iv) Other Expenditure of the Ministry of Home Affairs	0.77	0.38	1.11	1.27	1.43	1.90	3.50	1.50	4.50
			<b>23. Ministry of Human Resource Development</b>									
350	419	419	(i) Department of School Education and Literacy	3.54	0.48	0.96	4.52	1.03	1.71	5.15	1.21	2.05
1487	1485	1433	(ii) Department of Higher Education	16.85	12.78	2.01	18.19	18.51	2.26	22.82	21.98	2.48
			<b>24. Ministry of Housing and Urban Poverty Alleviation</b>									
123	130	123		1.08	0.65	0.32	1.07	1.05	0.46	1.15	1.55	0.55
			<b>25. Ministry of Information and Broadcasting</b>									
5274	6411	6410		46.24	43.50	5.13	48.72	47.84	5.96	48.40	49.30	5.52
7771	8071	9515	<b>26. Ministry of Labour and Employment</b>	79.47	51.69	7.19	95.43	60.42	11.71	108.55	64.05	13.68
			<b>27. Ministry of Law and Justice</b>									
421	421	421	(i) Election Commission	2.51	3.36	0.84	3.48	2.86	0.92	3.48	2.86	0.96
1894	2200	2207	(ii) Law and Justice	17.24	22.44	1.67	19.34	25.14	1.96	20.40	28.46	2.34
1637	1816	1816	(iii) Supreme Court of India	14.22	20.88	1.55	13.59	26.79	1.95	13.65	25.73	1.95
193	258	258	<b>28. Ministry of Minority Affairs</b>	1.71	2.22	0.41	1.69	2.51	0.42	1.90	3.07	0.45
			<b>29. Ministry of New and Renewable Energy</b>									
392	388	417		3.36	5.05	1.65	3.60	5.80	1.44	4.48	7.15	1.99
154	197	197	<b>30. Ministry of Overseas Indian Affairs</b>	1.14	1.53	0.70	1.51	1.74	0.81	2.77	1.60	1.49
152	153	153	<b>31. Ministry of Parliamentary Affairs</b>	1.03	1.50	0.66	1.10	1.76	1.28	1.18	1.79	1.33
			<b>32. Ministry of Personnel, Public Grievances and Pensions</b>									
7942	9779	9818		58.74	86.54	11.41	57.96	108.68	14.31	62.38	112.40	12.08
			<b>33. Ministry of Petroleum and Natural Gas</b>									
330	330	330		3.53	2.73	0.97	3.98	3.39	1.07	4.19	3.71	1.12
1136	1345	1345	<b>34. Ministry of Planning</b>	10.55	13.51	3.51	10.70	16.05	3.53	11.14	16.70	3.75
1743	2028	2030	<b>35. Ministry of Power</b>	20.92	20.94	4.59	22.16	21.83	3.52	22.76	23.60	3.88
286	319	319	<b>36. President's Secretariat</b>	1.96	1.30	0.02	2.33	1.84	0.02	3.13	2.15	0.02
2298	2856	2856	<b>37. Lok Sabha Secretariat</b>	31.12	13.90	0.95	34.12	22.38	0.68	42.63	30.26	0.68
1260	1580	1608	<b>38. Rajya Sabha Secretariat</b>	16.49	9.55	0.76	19.01	10.92	0.99	21.41	11.01	1.01
1778	2084	2084	<b>39. Union Public Service Commission</b>	12.86	18.43	1.45	14.46	18.54	1.70	14.60	20.85	1.60
59	59	59	<b>40. Secretariat of the Vice-President</b>	0.30	0.39	0.04	0.31	0.46	0.05	0.28	0.65	0.06
82	85	100	<b>41. Ministry of Panchayati Raj</b>	0.35	1.06	0.31	2.20	1.60	1.46	2.90	1.60	1.10
			<b>42. Ministry of Rural Development</b>									
479	571	571	(i) Department of Rural Development	4.29	5.88	1.13	4.70	6.45	1.18	4.92	6.75	1.25

## ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREFOR

ANNEX-6

(In crores of Rupees)

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Expenditure Budget Vol. I, 2008-2009

Strength as on 1st March			Ministry/Department	Actuals 2006-2007			Revised Estimate 2007-2008			Budget Estimate 2008-2009		
Actuals 2007	Estimated 2008	Estimated 2009		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
104	123	123	(ii) Department of Land Resources	0.96	1.31	0.32	1.06	1.45	0.39	1.07	1.46	0.41
60	73	73	(iii) Department of Drinking Water Supply	0.49	0.67	0.42	0.55	0.75	0.59	0.57	0.78	0.79
			<b>43. Ministry of Science and Technology</b>									
9261	12245	12155	(i) Department of Science and Technology	59.09	81.61	10.74	64.37	88.90	14.22	70.75	97.71	14.02
101	121	118	(ii) Deptt. of Scientific and Industrial Research	1.14	1.58	0.42	1.28	1.77	0.59	1.42	1.95	0.67
187	227	227	(iii) Department of Biotechnology	1.93	2.60	1.15	2.12	2.87	1.68	2.37	3.23	2.56
			<b>44. Ministry of Shipping, Road Transport and Highways</b>									
3075	2937	2987	(i) Department of Shipping	18.25	20.57	3.70	22.92	25.85	5.07	26.53	29.92	5.42
1774	1979	1979	(ii) Department of Road Transport and Highways	16.30	17.66	1.94	17.81	20.91	3.27	19.03	22.35	3.93
677	761	763	<b>45. Ministry of Social Justice and Empowerment</b>	5.63	7.50	1.68	5.89	8.48	1.79	6.53	9.33	2.06
16192	16838	17038	<b>46. Department of Space</b>	165.17	174.21	30.74	170.33	194.67	33.12	186.00	213.00	39.06
5488	6483	6481	<b>47. Ministry of Statistics and Programme Implementation</b>	70.58	37.62	7.80	80.25	42.43	8.42	82.58	43.78	11.21
358	387	382	<b>48. Ministry of Steel</b>	3.26	4.65	0.58	3.47	5.19	0.73	3.59	5.31	1.04
4528	4756	4758	<b>49. Ministry of Textiles</b>	35.00	46.79	4.62	36.50	51.28	7.58	38.00	57.61	7.06
566	591	591	<b>50. Ministry of Tourism</b>	7.62	7.21	3.78	9.07	7.94	5.79	9.52	8.23	5.91
214	287	287	<b>51. Ministry of Tribal Affairs</b>	2.50	2.12	0.59	3.64	2.54	0.67	3.64	2.86	0.72
			<b>52. Union Territories (Without Legislature)</b>									
26429	26429	27751	(i) Andaman and Nicobar Islands	164.89	164.58	11.19	177.69	177.53	13.58	186.43	202.32	12.88
24824	25174	26342	(ii) Chandigarh	274.91	120.51	1.34	297.29	146.58	1.54	301.76	157.13	1.45
3333	3418	3418	(iii) Dadra and Nagar Haveli	20.53	18.09	0.46	21.58	20.73	0.48	21.28	23.48	0.53
2673	2954	2954	(iv) Daman and Diu	24.85	8.48	0.49	25.87	9.36	0.73	26.49	11.45	0.85
4516	4601	4915	(v) Lakshadweep	27.62	19.64	2.06	31.17	21.90	2.60	37.40	19.02	2.88
28379	26422	26076	<b>53. Ministry of Urban Development</b>	170.28	216.78	7.88	219.54	221.56	9.72	244.29	268.64	10.08
10863	13076	13057	<b>54. Ministry of Water Resources</b>	81.50	113.55	12.25	80.50	147.93	15.00	79.00	151.00	16.50
			<b>55. Ministry of Women and Child Development</b>	7.70	4.95	1.27	8.80	6.30	1.32	9.70	7.57	1.40
639	700	700	<b>56. Ministry of Youth Affairs and Sports</b>	4.38	2.54	1.22	5.14	3.64	2.20	5.37	3.76	2.25
417	417	417	<b>TOTAL (excluding Ministry of Railways)</b>	<b>10791.73</b>	<b>11533.89</b>	<b>1084.04</b>	<b>11457.52</b>	<b>13226.58</b>	<b>1233.38</b>	<b>11977.08</b>	<b>14637.24</b>	<b>1282.98</b>
1406430	1430741	1439745	<b>57. Ministry of Railways</b>	10445.80	7082.11	385.63	10805.32	8608.17	415.44	12381.29	12786.83	431.66
<b>3219930</b>	<b>3356272</b>	<b>3392087</b>	<b>GRAND TOTAL** (including Ministry of Railways)</b>	<b>21237.53</b>	<b>18616.00</b>	<b>1469.67</b>	<b>22262.84</b>	<b>21834.75</b>	<b>1648.82</b>	<b>24358.37</b>	<b>27424.07</b>	<b>1714.64</b>

# Newly created Department.

\*\* Does not include Defence Personnel