

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREFOR

ANNEX-6

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(In crores of Rupees)

Strength as on 1st March			Ministry/Department	Actuals 2005-2006			Revised Estimate 2006-2007			Budget Estimate 2007-2008		
Actuals 2006	Estimated 2007	Estimated 2008		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
			1. Ministry of Agriculture									
6594	6465	6465	(i) Department of Agriculture and Cooperation	38.00	50.38	7.07	35.13	65.25	8.89	36.37	68.41	10.76
44	49	49	(ii) Department of Agricultural Research and Education	1.01	0.15	0.16	1.20	0.16	0.19	1.28	0.18	0.19
4340	5254	5197	(iii) Department of Animal Husbandry, Dairying & Fisheries	25.33	33.57	2.31	22.47	41.72	3.71	24.35	45.80	3.91
2394	2934	2934	2. Ministry of Agro and Rural Industries and Ministry of Small Scale Industries	18.20	23.16	1.44	18.56	24.15	2.11	19.52	23.93	1.93
32444	35283	36449	3. Department of Atomic Energy									
520	552	540	(i) Atomic Energy	298.03	323.25	23.24	306.35	366.94	30.94	320.13	409.16	31.12
			(ii) Nuclear Power Schemes	4.73	4.43	0.19	4.75	4.82	0.46	4.97	5.48	0.32
			4. Ministry of Chemicals and Fertilisers									
299	326	326	(i) Department of Chemicals and Petrochemicals	2.54	3.12	0.75	2.85	3.75	1.15	2.90	4.06	1.20
309	321	322	(ii) Department of Fertilisers	3.17	2.47	0.35	3.20	3.16	0.37	3.24	3.59	0.40
1475	1568	1568	5. Ministry of Civil Aviation	16.26	7.28	1.84	17.29	8.24	2.20	18.53	9.54	2.43
396	437	437	6. Ministry of Coal	2.65	1.93	0.50	2.83	2.50	0.83	3.18	2.91	0.90
17931	18198	13316	7. Ministry of Mines	111.80	100.85	15.12	120.68	108.58	16.08	108.20	99.55	2.28
			8. Ministry of Commerce and Industry									
6590	6847	6908	(i) Department of Commerce	83.06	53.11	18.49	88.22	61.30	17.42	88.85	64.34	19.36
2950	3364	3376	(ii) Department of Industrial Policy and Promotion	19.12	23.21	2.37	23.36	29.19	3.20	25.62	35.18	4.38
			9. Ministry of Communications and Information Technology									
520191	510788	502416	(i) Department of Posts	2020.24	2323.04	32.14	1965.05	2505.26	37.00	1939.26	2695.38	38.83
2159	2684	3007	(ii) Department of Telecommunications	28.56	18.42	4.75	34.97	21.76	5.63	45.89	32.36	6.38
5121	5698	5699	(iii) Department of Information Technology	48.60	73.18	6.32	60.58	74.27	7.72	66.57	81.74	8.93
2667	2667	2667	10. Ministry of Company Affairs	14.09	11.27	1.39	16.89	13.51	1.62	18.59	14.87	1.75
			11. Ministry of Consumer Affairs, Food and Public Distribution									
1093	1239	1250	(i) Department of Consumer Affairs	12.47	7.43	0.83	13.85	9.24	1.19	14.52	9.69	1.07
1460	1692	1690	(ii) Department of Food and Public Distribution	16.99	7.28	1.48	18.70	9.48	1.85	20.08	10.96	2.07
10834	10850	10824	12. Ministry of Culture	95.77	11.77	4.42	104.52	15.29	4.72	114.66	16.41	5.42
35592	45579	45728	13. Ministry of Defence (Civil)	290.30	289.56	21.64	313.10	340.18	26.69	327.97	390.27	28.27
			14. Ministry of Development of North Eastern Region									
225	267	269		3.31	2.89	0.76	4.21	3.69	1.05	4.70	4.12	1.15
165	280	280	15. Ministry of Earth Sciences	2.13	1.33	1.32	5.01	2.56	2.50	5.80	3.24	2.99
			16. Ministry of Environment and Forests									
4334	4806	4844		30.61	21.96	4.43	39.33	28.20	4.84	42.72	31.53	6.73
8353	9178	9178	17. Ministry of External Affairs	221.80	221.80	144.39	242.62	242.63	144.17	257.56	257.57	144.13
			18. Ministry of Finance									
2631	2941	2948	(i) Department of Economic Affairs	30.25	17.83	3.56	33.82	18.63	4.43	37.45	20.02	4.86
973	1133	1137	(ii) Department of Expenditure	8.58	7.76	1.13	9.79	7.79	1.46	11.07	8.86	2.83
108952	133731	133718	(iii) Department of Revenue	1024.71	836.54	57.18	1059.43	921.77	65.45	1110.38	977.75	69.60

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52554	60660	60660	(iv) Indian Audit and Accounts Department	455.37	529.20	57.53	507.31	540.78	64.83	507.31	556.12	64.30
52	61	61	(v) Department of Disinvestment	0.73	0.33	0.03	0.93	0.37	0.04	1.08	0.42	0.03
220	296	296	19. Ministry of Food Processing Industries	3.03	2.02	0.48	3.32	2.15	1.05	4.20	2.51	1.20
27089	28760	30043	20. Ministry of Health and Family Welfare									
			(i) Department of Health and Family Welfare	112.68	338.02	8.33	112.99	425.04	10.82	113.83	422.30	10.81
299	434	472	(ii) Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	1.91	2.45	0.49	2.37	3.40	0.68	2.49	3.90	0.70
253	305	305	21. Ministry of Heavy Industries and Public Enterprises									
99	131	131	(i) Department of Heavy Industry	1.61	2.57	0.39	2.73	2.00	0.50	2.93	2.14	0.50
			(ii) Department of Public Enterprises	0.87	1.01	0.25	0.98	1.27	0.32	1.08	1.42	0.27
23825	24981	28833	22. Ministry of Home Affairs									
3416	3747	3762	(i) Ministry of Home Affairs	200.52	208.22	19.33	210.03	246.29	21.48	217.86	261.35	22.28
747777	771626	786317	(ii) Cabinet	28.33	30.45	10.90	29.52	37.45	14.41	31.13	39.24	14.94
			(iii) Police	3663.45	3309.87	452.59	3642.93	3955.53	452.49	4496.69	4839.74	482.35
353	424	424	23. Ministry of Human Resource Development									
1231	1439	1466	(i) Department of School Education and Literacy	2.42	0.61	0.65	3.17	1.01	1.25	4.39	0.99	1.63
123	139	139	(ii) Department of Higher Education	15.06	13.31	2.22	22.31	10.65	2.89	24.22	11.61	3.22
5998	6908	6908	24. Ministry of Housing and Urban Poverty Alleviation									
7863	9070	9067	(i) Department of Housing and Urban Poverty Alleviation	1.06	0.60	0.43	1.06	0.88	0.45	1.15	0.98	0.46
418	418	418	25. Ministry of Information and Broadcasting									
2641	2539	2540	(i) Ministry of Information and Broadcasting	48.83	41.78	5.03	50.50	44.15	5.34	51.49	45.28	5.74
1804	1804	1804	26. Ministry of Labour and Employment									
159	237	250	(i) Ministry of Labour and Employment	79.11	49.52	6.48	88.49	52.08	9.67	96.87	62.38	10.83
			27. Ministry of Law and Justice									
			(i) Election Commission	2.52	3.38	0.86	3.30	3.01	0.86	3.30	3.01	0.71
			(ii) Law and Justice	19.47	18.09	1.51	23.87	18.90	1.75	24.39	24.06	2.06
			(iii) Supreme Court of India	14.07	17.92	0.50	13.49	20.02	1.55	13.54	23.32	1.55
365	382	378	28. Ministry of Minority Affairs									
131	197	197	(i) Ministry of Minority Affairs	00*	00*	00*	1.82	2.23	0.54	2.04	2.49	0.62
152	154	154	29. Ministry of New and Renewable Energy									
7924	9672	9730	(i) Ministry of New and Renewable Energy	6.84	4.21	1.12	8.72	6.33	2.02	9.00	6.29	2.02
306	345	345	30. Ministry of Overseas Indian Affairs									
1214	1465	1465	(i) Ministry of Overseas Indian Affairs	0.87	0.98	0.77	1.32	1.68	0.61	1.36	1.89	0.85
1934	2146	2147	31. Ministry of Parliamentary Affairs									
267	311	311	(i) Ministry of Parliamentary Affairs	0.99	1.58	0.95	1.03	1.62	1.22	1.05	1.66	1.35
2318	2627	2614	32. Ministry of Personnel, Public Grievances and Pensions									
1257	1366	1381	(i) Ministry of Personnel, Public Grievances and Pensions	57.12	75.81	12.54	58.04	83.63	12.10	60.06	105.04	11.67
1752	2017	2017	33. Ministry of Petroleum and Natural Gas									
59	59	59	(i) Ministry of Petroleum and Natural Gas	2.80	2.71	0.74	3.01	3.55	1.07	3.16	3.93	1.07
50	82	85	34. Ministry of Planning									
468	567	567	(i) Ministry of Planning	9.57	13.10	2.56	10.30	15.46	3.73	10.78	16.16	3.38
94	117	117	35. Ministry of Power									
64	67	67	(i) Ministry of Power	20.63	18.85	2.71	21.53	21.62	5.11	21.90	22.07	3.83
			36. President's Secretariat									
			(i) President's Secretariat	1.91	1.99	0.02	2.06	2.43	0.02	2.23	2.81	0.02
			37. Lok Sabha Secretariat									
			(i) Lok Sabha Secretariat	31.19	13.91	0.62	28.95	20.09	0.65	29.99	22.00	1.15
			38. Rajya Sabha Secretariat									
			(i) Rajya Sabha Secretariat	10.66	13.77	0.56	10.87	16.48	1.01	11.19	17.68	1.01
			39. Union Public Service Commission									
			(i) Union Public Service Commission	12.75	16.45	1.35	13.85	16.65	1.10	14.46	18.54	1.50
			40. Secretariat of the Vice-President									
			(i) Secretariat of the Vice-President	0.30	0.34	0.02	0.46	0.23	0.06	0.55	0.29	0.07
			41. Ministry of Panchayati Raj									
			(i) Ministry of Panchayati Raj	0.21	0.61	0.22	0.35	1.06	0.31	0.58	1.72	1.10
			42. Ministry of Rural Development									
			(i) Department of Rural Development	3.91	5.37	1.13	4.26	5.86	1.27	4.41	6.06	1.28
			(ii) Department of Land Resources	0.88	1.21	0.33	1.00	1.37	0.37	1.03	1.42	0.39
			(iii) Department of Drinking Water Supply	0.47	0.64	0.33	0.49	0.66	0.58	0.51	0.71	0.60

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ANNEX-6

(In crores of Rupees)

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Expenditure Budget Vol. I, 2007-2008

Strength as on 1st March			Ministry/Department	Actuals 2005-2006			Revised Estimate 2006-2007			Budget Estimate 2007-2008		
Actuals 2006	Estimated 2007	Estimated 2008		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
			43. Ministry of Science and Technology									
9868	13983	13981	(i) Department of Science and Technology	103.75	142.69	13.68	47.75	101.46	10.59	54.10	96.18	15.11
99	156	156	(ii) Deptt. of Scientific and Industrial Research	1.11	1.54	0.39	1.12	2.38	0.50	1.39	2.46	0.62
184	219	219	(iii) Department of Biotechnology	1.95	2.08	0.47	1.93	2.37	1.25	1.96	2.66	1.75
			44. Ministry of Shipping, Road Transport and Highways									
3312	3072	3072	(i) Department of Shipping	18.28	19.75	3.65	20.90	22.64	4.83	23.69	25.66	5.17
1739	1910	1902	(ii) Department of Road Transport and Highways	14.41	16.92	2.00	16.35	19.20	3.13	17.55	20.60	3.89
			45. Ministry of Social Justice and Empowerment									
712	771	774		5.64	7.53	1.33	6.02	8.07	1.75	6.42	8.57	1.88
16192	16322	16377	46. Department of Space	225.86	103.77	28.37	228.35	107.00	30.00	245.85	115.21	35.00
			47. Ministry of Statistics and Programme Implementation									
6886	7882	7883		51.38	51.66	8.04	58.05	59.45	8.41	60.08	61.56	9.63
384	409	406	48. Ministry of Steel	3.32	4.19	0.39	3.58	4.65	0.63	3.61	5.05	0.73
4577	4781	4824	49. Ministry of Textiles	33.20	39.32	4.04	37.00	48.35	5.37	38.20	49.45	6.53
579	598	598	50. Ministry of Tourism	7.05	6.76	1.73	8.70	7.34	2.87	8.96	7.69	5.79
216	285	285	51. Ministry of Tribal Affairs	2.50	1.75	0.55	3.51	2.34	0.67	3.79	2.39	0.67
			52. Union Territories (Without Legislature)									
26485	26485	26485	(i) Andaman and Nicobar Islands	144.49	160.68	10.22	156.72	182.76	11.06	164.72	192.68	10.97
25066	25562	24892	(ii) Chandigarh	256.96	109.75	1.18	275.54	117.20	1.42	283.34	127.36	1.13
3280	3418	3418	(iii) Dadra and Nagar Haveli	20.78	16.41	0.09	20.28	18.26	0.50	20.88	20.01	0.48
2677	2954	2954	(iv) Daman and Diu	24.37	7.04	0.52	25.23	7.66	0.65	25.79	9.02	0.71
4273	4309	4910	(v) Lakshadweep	25.10	19.16	1.96	27.36	21.53	2.15	29.01	22.95	2.51
23535	26255	26535	53. Ministry of Urban Development	189.04	190.06	6.85	223.41	197.09	8.56	238.80	205.18	9.85
11229	13269	13076	54. Ministry of Water Resources	83.91	106.79	12.58	81.50	117.28	14.48	79.46	124.29	14.55
676	671	648	55. Ministry of Women and Child Development	7.70	6.48	1.05	8.01	7.31	1.12	8.75	7.90	1.14
331	417	417	56. Ministry of Youth Affairs and Sports	2.56	3.97	0.86	2.97	4.79	2.14	3.17	5.19	2.24
1817865	1904412	1912884	TOTAL (excluding Ministry of Railways)	10507.81	10238.15	1053.49	10710.40	11559.08	1132.10	11766.13	12970.49	1190.03
1412265	1416798	1416798	57. Ministry of Railways	11479.60	5037.01	369.33	11878.34	5899.57	377.46	12116.38	7953.56	382.38
3230130	3321210	3329682	GRAND TOTAL** (including Ministry of Railways)	21987.41	15275.16	1422.82	22588.74	17458.65	1509.56	23882.51	20924.05	1572.41

* Ministry created on 29th January, 2006

** Does not include Defence Personnel