

STATEMENT 22

ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISIONS THEREFOR

Strength as on 1st March			MINISTRY/DEPARTMENT	Actuals 2020-2021			Revised Estimates 2021-2022			Budget Estimates 2022-2023		
Actuals 2020	Estimated 2021	Estimated 2022	Ministry Code	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 and Farmers Welfare									
3545	5647	5675	(i) Department of Agriculture and Farmers Welfare	228.61	93.37	11.45	225.46	132.42	14.90	226.00	150.67	21.66
30	54	54	(ii) Department of Agricultural Research and Education	5.26	5.88	0.08	5.90	6.62	0.35	6.25	7.40	0.50
			2. Department of Atomic Energy									
29420	38058	38247	(i) Atomic Energy	2042.79	1741.04	15.35	2402.12	2197.88	29.33	2510.45	2463.37	47.03
			3. Ministry of AYUSH									
249	338	336	(i) Ministry of Ayush	13.20	8.80	0.89	14.30	9.53	1.92	17.10	11.40	3.95
			4. Ministry of Chemicals and Fertilisers									
282	292	284	(i) Department of Chemicals and Petrochemicals	12.65	4.74	0.31	14.00	4.62	0.56	14.65	5.16	0.77
176	194	209	(ii) Department of Fertilisers	18.28	...	0.29	19.76	...	0.40	21.73	...	0.46
97	204	204	(iii) Department of Pharmaceuticals	12.67	13.87	0.60	14.05	15.63	0.31	16.50	18.80	1.05
			5. Ministry of Civil Aviation									
1899	2075	2297	(i) Ministry of Civil Aviation	99.70	41.58	5.47	106.41	50.79	7.80	123.06	52.31	11.63
			6. Ministry of Coal									
260	434	434	(i) Ministry of Coal	19.19	8.62	0.71	21.34	8.41	2.16	23.57	9.76	2.35
			7. Ministry of Commerce and Industry									
5345	5345	5734	(i) Department of Commerce	277.71	130.69	27.95	274.49	182.99	18.14	301.88	201.25	28.69
1674	1883	2102	(ii) Department for Promotion of Industry and Internal Trade	255.00	137.35	1.93	278.50	149.96	5.53	290.56	156.45	5.00
			8. Ministry of Communications									
403817	421514	421514	(i) Department of Posts	12392.36	4466.36	123.21	12902.96	6097.04	121.50	13642.18	6707.82	149.10
3379	3274	3382	(ii) Department of Telecommunications	325.74	145.23	10.01	368.42	193.76	19.93	390.42	227.98	21.03

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			9. Ministry of Consumer Affairs, Food and Public Distribution									
742	964	1012	(i) Department of Consumer Affairs	51.08	24.15	0.87	54.09	29.46	1.26	57.11	34.79	1.79
703	1157	1160	(ii) Department of Food and Public Distribution	48.13	19.69	1.70	57.93	18.57	2.24	71.84	22.18	3.17
			10. Ministry of Corporate Affairs									
1444	3176	3183	(i) Ministry of Corporate Affairs	100.39	41.56	7.73	108.76	55.74	5.07	114.99	64.46	7.08
			11. Ministry of Culture									
6792	10578	10630	(i) Ministry of Culture	251.34	167.56	7.77	276.00	184.00	15.46	300.00	200.00	15.52
			12. Ministry of Defence									
75006	91108	92384	(i) Ministry of Defence (Civil)	4876.13	898.23	115.85	5972.38	1061.69	173.81	6521.81	1156.84	222.74
			13. Ministry of Development of North Eastern Region									
134	147	147	(i) Ministry of Development of North Eastern Region	12.52	0.30	0.89	13.58	0.14	0.29	15.00	0.16	0.39
			14. Ministry of Earth Sciences									
4441	7484	7484	(i) Ministry of Earth Sciences	283.24	128.38	2.42	300.63	164.93	4.81	311.77	199.76	5.33
			15. Ministry of Education									
272	442	442	(i) Department of School Education and Literacy	23.89	6.76	0.20	23.70	6.87	0.18	31.20	9.27	0.90
833	1163	1160	(ii) Department of Higher Education	86.45	10.67	1.01	107.44	19.25	4.89	115.32	24.04	5.73
			16. Ministry of Electronics and Information Technology									
4973	6526	6527	(i) Ministry of Electronics and Information Technology	515.44	343.63	3.51	549.72	366.48	6.73	583.92	389.28	15.20
			17. Ministry of Environment, Forests and Climate Change									
2580	4922	4922	(i) Ministry of Environment, Forests and Climate Change	188.17	65.46	5.56	191.79	94.67	17.55	208.81	106.89	23.47

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			18. Ministry of External Affairs									
11807	11906	11906	(i) Ministry of External Affairs	2053.12	132.86	138.47	2423.63	183.51	242.22	2760.03	180.42	262.30
			19. Ministry of Finance									
1045	1341	1343	(i) Department of Economic Affairs	70.56	29.88	2.34	70.26	39.40	4.31	78.28	45.87	9.69
1128	1544	1552	(ii) Department of Expenditure	78.69	39.96	1.43	104.18	34.61	6.50	111.84	34.34	6.97
1203	1351	1351	(iii) Department of Financial Services	80.72	46.99	1.08	89.41	76.03	0.97	98.35	83.67	2.10
78	118	118	(iv) Department of Public Enterprises	6.21	2.21	0.46	6.50	3.00	0.50	7.00	3.85	0.70
67	71	131	(v) Department of Investment and Public Asset Management (DIPAM)	7.19	2.66	0.31	7.26	3.74	0.65	7.65	4.45	2.05
7119	7118	7118	(vi) Department of Revenue	370.79	0.76	13.86	418.12	3.14	21.06	460.17	3.54	24.82
45421	79572	79572	(vii) Direct Taxes	2561.31	1780.51	51.16	2967.04	2089.26	62.89	3254.39	2291.61	74.73
49922	92958	92958	(viii) Indirect Taxes	3466.10	1707.18	52.78	3673.30	1977.93	81.65	4040.63	2175.72	92.50
43162	45937	45937	(ix) Indian Audit and Accounts Department	3465.64	1120.20	126.99	3058.34	1546.16	181.25	3414.96	1650.00	170.66
			20. Ministry of Fisheries, Animal Husbandry and Dairying									
1235	1224	1225	(i) Department of Fisheries	36.94	16.93	1.72	39.15	17.65	2.95	45.76	20.62	5.26
2415	2192	2194	(ii) Department of Animal Husbandry and Dairying	77.66	35.01	1.25	83.18	37.50	3.83	90.54	40.81	4.21
			21. Ministry of Food Processing Industries									
181	181	181	(i) Ministry of Food Processing Industries	16.58	9.65	0.39	22.00	12.50	0.94	26.25	11.20	2.55
			22. Ministry of Health and Family Welfare									
23210	24979	24979	(i) Department of Health and Family Welfare	2226.89	667.87	36.89	2437.57	731.29	68.22	2723.92	817.20	87.00
25	42	42	(ii) Department of Health Research	2.55	1.09	0.13	3.85	1.65	1.00	4.20	1.80	3.00
			23. Ministry of Heavy Industries									
143	229	229	(i) Ministry of Heavy Industries	16.00	3.00	0.60	17.36	4.59	0.60	17.34	6.07	1.00

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			24. Ministry of Home Affairs									
19504	28567	28550	(i) Ministry of Home Affairs	949.28	351.10	35.44	1138.37	464.97	63.09	1173.41	552.19	81.95
948	1351	1351	(ii) Cabinet	87.71	32.45	48.53	105.68	43.17	47.35	105.68	43.17	84.12
1003573	1132983	1142480	(iii) Police	53156.64	19660.68	1766.15	56580.18	23110.21	2798.73	59400.74	27953.29	2373.25
33146	33146	33146	(iv) Andaman and Nicobar Islands	2525.19	671.76	29.32	1453.00	523.45	26.13	1405.75	663.78	27.53
22749	24470	25207	(v) Chandigarh	744.08	1128.27	0.74	840.02	1148.49	2.74	1466.25	687.46	3.36
5645	6114	6472	(vi) Dadra and Nagar Haveli and Daman and Diu	301.40	96.44	1.03	300.70	126.29	4.01	300.72	156.38	3.75
5711	5771	5771	(vii) Lakshadweep	215.20	143.47	8.62	229.72	153.15	9.50	246.65	164.43	8.75
			25. Ministry of Housing and Urban Affairs									
19455	19623	19627	(i) Ministry of Housing and Urban Affairs	1176.91	482.53	20.93	1143.85	663.43	21.76	1192.63	751.36	26.13
			26. Ministry of Information and Broadcasting									
3280	5237	5212	(i) Ministry of Information and Broadcasting	216.96	93.93	4.24	240.26	107.94	7.39	256.62	126.40	8.03
			27. Ministry of Jal Shakti									
8307	14111	14190	(i) Department of Water Resources, River Development and Ganga Rejuvenation	536.45	114.00	17.06	610.49	148.49	25.00	710.30	167.93	32.19
110	158	158	(ii) Department of Drinking Water and Sanitation	11.10	3.99	0.02	12.51	4.48	0.11	13.77	4.93	0.12
			28. Ministry of Labour and Employment									
4080	6488	6488	(i) Ministry of Labour and Employment	381.15	16.42	9.53	416.95	17.67	11.51	458.65	16.57	15.00
			29. Ministry of Law and Justice									
1684	2198	2166	(i) Law and Justice	96.95	66.98	2.14	83.92	115.88	5.96	87.17	136.34	7.14
503	843	843	(ii) Election Commission	32.18	16.58	0.90	37.18	19.82	2.37	38.28	24.42	3.86
2717	2800	2800	(iii) Supreme Court of India	197.86	46.26	2.16	206.41	46.26	2.00	225.23	4.16	4.15

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381	540	540	30. Ministry of Micro, Small and Medium Enterprises (i) Ministry of Micro, Small and Medium Enterprises	36.85	10.66	1.15	37.82	12.28	1.40	40.92	13.28	2.56
6508	13408	13408	31. Ministry of Mines (i) Ministry of Mines	752.82	0.19	33.92	826.08	0.01	38.72	847.00	0.02	41.52
156	758	751	32. Ministry of Minority Affairs (i) Ministry of Minority Affairs	16.93	4.45	0.35	18.51	5.44	2.63	52.78	15.23	15.56
207	325	325	33. Ministry of New and Renewable Energy (i) Ministry of New and Renewable Energy	16.07	9.84	0.48	19.86	11.34	0.56	21.00	13.32	1.00
72	128	128	34. Ministry of Panchayati Raj (i) Ministry of Panchayati Raj	10.12	2.87	0.13	11.97	3.40	0.81	13.77	3.91	0.75
121	150	150	35. Ministry of Parliamentary Affairs (i) Ministry of Parliamentary Affairs	8.20	5.48	0.35	8.73	6.65	0.80	9.04	6.67	2.50
8322	10884	10884	36. Ministry of Personnel, Public Grievances and Pensions (i) Ministry of Personnel, Public Grievances and Pensions	286.50	545.91	25.45	312.66	585.32	26.51	328.47	607.40	22.67
256	318	318	(ii) Central Vigilance Commission	26.65	...	0.33	30.47	...	0.53	33.01	...	0.64
216	216	312	37. Ministry of Petroleum and Natural Gas (i) Ministry of Petroleum and Natural Gas	35.00	8.46	1.80	35.14	8.46	1.80	38.18	9.31	1.80
500	733	733	38. Ministry of Planning (i) Ministry of Planning	34.73	23.15	1.88	38.99	25.99	2.53	43.66	29.11	5.12
1108	1774	1774	39. Ministry of Power (i) Ministry of Power	85.06	35.20	10.21	100.43	42.53	12.47	114.07	44.03	13.69

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			40. The President, Parliament, Union Public Service Commission and the Secretariat of the Vice President									
2740	3500	3500	(i) Staff, Household and Allowances of the President	17.64	8.90	0.12	17.39	6.05	0.13	18.72	7.35	0.07
2229	3072	3072	(ii) Lok Sabha	195.25	118.13	2.16	192.38	147.92	3.00	196.56	163.74	3.95
1458	1700	1700	(iii) Rajya Sabha	209.58	111.05	1.50	216.59	155.10	3.95	239.15	110.00	50.93
55	62	62	(iv) Secretariat of the Vice-President	2.91	1.18	...	3.11	1.39	0.23	3.33	1.87	0.45
1140	1795	1795	(v) Union Public Service Commission	74.48	36.75	0.26	79.85	46.10	0.30	84.16	55.34	0.90
			41. Ministry of Railways									
1252347	1203997	1201978	(i) Ministry of Railways	56725.83	32830.40	1627.13	56837.06	39256.36	1646.61	58292.82	47011.12	1701.29
			42. Ministry of Road Transport and Highways									
718	1041	1043	(i) Ministry of Road Transport and Highways	63.90	27.39	3.70	68.26	29.26	8.75	73.50	31.50	8.75
			43. Ministry of Rural Development									
397	543	543	(i) Department of Rural Development	39.82	0.99	0.52	45.66	1.11	1.11	49.83	1.21	1.18
72	129	129	(ii) Department of Land Resources	6.47	2.38	0.17	7.92	3.61	0.42	8.72	3.98	0.52
			44. Ministry of Science and Technology									
3899	12343	12349	(i) Department of Science and Technology	248.53	115.41	11.91	260.13	128.31	11.35	231.97	135.11	14.86
249	254	262	(ii) Department of Biotechnology	21.61	...	0.52	24.21	0.01	0.69	26.64	0.02	0.70
116	116	116	(iii) Department of Scientific and Industrial Research	72124.00	30911.00	1069.00	80500.00	34500.00	2000.00	94500.00	40500.00	6500.00
			45. Ministry of Ports, Shipping and Waterways									
1521	2068	2064	(i) Ministry of Ports, Shipping and Waterways	107.12	42.66	5.94	113.27	59.61	7.91	116.21	70.34	13.23

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1309	1642	1886	46. Ministry of Skill Development and Entrepreneurship (i) Ministry of Skill Development and Entrepreneurship	119.46	3.42	2.52	126.31	4.63	5.38	130.21	4.64	6.70
			47. Ministry of Social Justice and Empowerment									
387	656	656	(i) Department of Social Justice and Empowerment	32.65	17.58	0.93	44.30	23.86	5.08	47.28	25.46	6.30
91	159	194	(ii) Department of Empowerment of Persons with Disabilities	7.44	4.33	0.62	10.56	5.92	0.85	13.78	4.78	2.50
			48. Department of Space									
16021	16777	16908	(i) Department of Space	1413.32	906.86	17.57	1587.44	1338.74	26.13	1675.65	1273.55	57.41
			49. Ministry of Statistics and Programme Implementation									
3999	6155	6155	(i) Ministry of Statistics and Programme Implementation	457.77	196.18	3.58	485.32	208.00	9.09	527.30	225.98	9.15
			50. Ministry of Steel									
217	274	274	(i) Ministry of Steel	15.05	7.57	0.57	17.48	9.02	2.15	19.78	10.22	2.20
			51. Ministry of Textiles									
4653	4289	4289	(i) Ministry of Textiles	187.62	2.54	6.05	205.52	4.32	11.19	212.67	4.36	12.49
			52. Ministry of Tourism									
433	578	578	(i) Ministry of Tourism	19.19	9.59	1.74	29.47	14.73	4.22	31.95	15.98	5.43
			53. Ministry of Tribal Affairs									
164	244	244	(i) Ministry of Tribal Affairs	14.90	6.70	1.06	17.10	6.90	1.45	20.80	8.45	2.40
			54. Ministry of Women and Child Development									
376	715	715	(i) Ministry of Women and Child Development	23.41	9.67	0.85	32.17	15.39	1.47	40.06	21.39	2.33
			55. Ministry of Youth Affairs and Sports									
296	411	421	(i) Ministry of Youth Affairs and Sports	21.12	9.76	0.67	24.79	10.86	1.46	26.07	10.73	2.48

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0	91	198	56. Ministry of Cooperation									
			(i) Ministry of Cooperation	20.06	13.94	11.00
3180400	3453447	3465274	Grand Total	230763.95	103052.19	5557.57	245511.07	121185.73	8003.99	268288.40	141497.36	12548.44

Corrigendum to Statement No. 22 of Expenditure Profile, 2022-23

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116	116	116	44. Ministry of Science and Technology (iii) Department of Scientific and Industrial Research	72124.00	30911.00	1069.00	80500.00	34500.00	2000.00	94500.00	40500.00	6500.00

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116	116	116	44. Ministry of Science and Technology (iii) Department of Scientific and Industrial Research	7.21	3.09	0.11	8.05	3.45	0.20	9.45	4.05	0.65

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3180400	3453447	3465274	Grand Total	230763.95	103052.19	5557.57	245511.07	121185.73	8003.99	268288.40	141497.36	12548.44

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3180400	3453447	3465274	Grand Total	158647.16	72144.28	4488.68	165019.12	86689.18	6004.19	173797.85	101001.41	6049.09