

GRANT- 03

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
COUNCIL OF MINISTERS**

	REVENUE	CAPITAL	TOTAL
Voted	10,09,00,000	-	10,09,00,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

CHIEF MINISTER'S SECRETARIAT AND SECRETARIAT ADMINISTRATION DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10,28,17,963				10,26,00,000				10,26,00,000					REVENUE SECTION			
													A-General Services			
													2013 COUNCIL OF MINISTERS--	10,09,00,000		
													2070 OTHER ADMINISTRATIVE SERVICES			
													GRAND TOTAL	10,09,00,000		
													REVENUE SECTION			
													A-General Services			
													2013 COUNCIL OF MINISTERS--			
													NON PLAN AND STATE PLAN			
													101 SALARY OF MINISTERS AND DEPUTY MINISTERS.	3,93,14,000		
													104 ENTERTAINMENT AND HOSPITALITY EXPENSES.	47,30,000		
													105 DISCRETIONERY GRANT BY MINISTERS-	18,00,000		
													108 TOUR EXPENSES-	1,96,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 03

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2,24,23,498				3,50,41,000				3,50,41,000				800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL 2013	3,54,56,000				
10,28,17,963				10,26,00,000				10,26,00,000					10,09,00,000				
10,28,17,963				10,26,00,000				10,26,00,000					10,09,00,000				
												2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 105 SPECIAL COMMISSION OF ENQUIRY TOTAL NON PLAN AND STATE PLAN TOTAL 2070					
10,28,17,963				10,26,00,000				10,26,00,000				GRAND TOTAL	10,09,00,000				
												<u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS-- NON PLAN AND STATE PLAN 101 SALARY OF MINISTERS AND DEPUTY MINISTERS. (01) Chief Minister 01.Salaries 02.Wages 06.Medical Treatment TOTAL (01) (02) Ministers and Ministers of State 01.Salaries					
13,72,250				35,00,000				35,00,000					21,00,000				
				8,00,000				8,00,000					8,00,000				
13,72,250				43,00,000				43,00,000					29,00,000				
2,61,80,168				1,50,00,000				1,50,00,000					1,45,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 03

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				20,00,000				20,00,000					06.Medical Treatment	20,00,000		
2,61,80,168				1,70,00,000				1,70,00,000					TOTAL (02)	1,65,00,000		
													(03) Dy.Minister-Parliamentary Secretaries			
4,03,04,413				1,78,09,000				1,78,09,000					01.Salaries	1,79,14,000		
				20,00,000				20,00,000					06.Medical Treatment	20,00,000		
4,03,04,413				1,98,09,000				1,98,09,000					TOTAL (03)	1,99,14,000		
6,78,56,831				4,11,09,000				4,11,09,000					TOTAL 101	3,93,14,000		
													104 ENTERTAINMENT AND HOSPITALITY EXPENSES.			
													(01) Chief Minister--			
2,10,674				7,50,000				7,50,000					20.Other Administrative expenses	7,80,000		
													31.Grants - in - aid (Salary)			
2,10,674				7,50,000				7,50,000					TOTAL (01)	7,80,000		
													(02) Ministers and Minister,s of State			
10,92,375				24,00,000				24,00,000					20.Other Administrative expenses	24,00,000		
10,92,375				24,00,000				24,00,000					TOTAL (02)	24,00,000		
													(03) Deputy Ministers/Parliamentary Secretaries			
13,80,378				15,00,000				15,00,000					20.Other Administrative expenses	15,50,000		
13,80,378				15,00,000				15,00,000					TOTAL (03)	15,50,000		
26,83,427				46,50,000				46,50,000					TOTAL 104	47,30,000		
													105 DISCRETIONERY GRANT BY MINISTERS-			
													(01) Chief Minister-			
				5,00,000				5,00,000					31.Grants - in - aid (Salary)	5,00,000		
				5,00,000				5,00,000					TOTAL (01)	5,00,000		
													(02) Ministers and Ministers of State-			
				9,50,000				9,50,000					31.Grants - in - aid (Salary)	9,50,000		
													50.Other Charges			
				9,50,000				9,50,000					TOTAL (02)	9,50,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 03

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				3,50,000				3,50,000					(03) Deputy Ministers/Parliamentary Secretaries-			
				3,50,000				3,50,000					11.Domestic travel expenses			
													21.Supplies and Materials			
													31.Grants - in - aid (Salary)	3,50,000		
													TOTAL (03)	3,50,000		
				18,00,000				18,00,000					TOTAL 105	18,00,000		
													108 TOUR EXPENSES-			
													(01) Chief Minister-			
				10,00,000				10,00,000					11.Domestic travel expenses	10,50,000		
				5,00,000				5,00,000					12.Foreign travel expenses	5,50,000		
3,74,615				15,00,000				15,00,000					TOTAL (01)	16,00,000		
													(02) Minister and Minister of State-			
				85,00,000				85,00,000					11.Domestic travel expenses	80,00,000		
				10,00,000				10,00,000					12.Foreign travel expenses	15,00,000		
													50.Other Charges			
38,11,143				95,00,000				95,00,000					TOTAL (02)	95,00,000		
													(03) Deputy Ministers/Parliamentary Secretaries.			
				70,00,000				70,00,000					11.Domestic travel expenses	65,00,000		
				20,00,000				20,00,000					12.Foreign travel expenses	20,00,000		
56,68,449				90,00,000				90,00,000					TOTAL (03)	85,00,000		
98,54,207				2,00,00,000				2,00,00,000					TOTAL 108	1,96,00,000		
													800 OTHER EXPENDITURE			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 03

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
42,02,230				30,00,000				30,00,000								
				30,00,000				30,00,000								
42,02,230				60,00,000				60,00,000								
1,58,30,612				2,10,00,000				2,10,00,000								
				9,26,000				9,26,000								
1,58,30,612				2,19,26,000				2,19,26,000								
23,90,656				60,00,000				60,00,000								
				4,15,000				4,15,000								
23,90,656				64,15,000				64,15,000								
				50,000				50,000								
				1,50,000				1,50,000								
				50,000				50,000								
				50,000				50,000								
				2,00,000				2,00,000								
				2,00,000				2,00,000								
				7,00,000				7,00,000								
2,24,23,498				3,50,41,000				3,50,41,000								
10,28,17,963				10,26,00,000				10,26,00,000								
10,28,17,963				10,26,00,000				10,26,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 03

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
10,28,17,963				10,26,00,000				10,26,00,000											