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

I	Actuals 2010-2011			Budge	t Estima	ates 2011-	2012	Revise	ed Estin	ates 2011	-2012		Budge	t Estim	ates 2012-	ates 2012-2013	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	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 2070 OTHER ADMINISTRATIVE SERVICES	10,09,00,000				
10,28,17,963 6,78,56,831 26,83,427 98,54,207				10,26,00,000 4,11,09,000 46,50,000 18,00,000 2,00,00,000				4,11,09,000 46,50,000 18,00,000 2,00,00,000				GRAND TOTAL REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS NON PLAN AND STATE PLAN 101 SALARY OF MINISTERS AND DEPUTY MINISTERS. 104 ENTERTAINEMENT AND HOSPITALITY EXPENSES. 105 DISCRETIONERY GRANT BY MINISTERS- 108 TOUR EXPENSES-	3,93,14,000 47,30,000 18,00,000 1,96,00,000				

A	ctuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Budge	Budget Estimates 2012-2		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	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	3,54,56,000			
10,28,17,963				10,26,00,000				10,26,00,000				TOTAL NON PLAN AND STATE PLAN	10,09,00,000			
10,28,17,963				10,26,00,000				10,26,00,000				TOTAL 2013	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			
												For Details of Foregoing See Below REVENUE SECTION A-General Services				
												2013 COUNCIL OF MINISTERS NON PLAN AND STATE PLAN				
												101 SALARY OF MINISTERS AND DEPUTY MINISTERS.				
												(01) Chief Minister				
13,72,250				35,00,000				35,00,000				01.Salaries	21,00,000			
												02.Wages				
				8,00,000				8,00,000				06.Medical Treatment	8,00,000			
13,72,250				43,00,000				43,00,000				TOTAL (01)	29,00,000			
2.61.80.168				1,50,00,000				1,50,00,000				(02) Ministers and Ministers of State 01.Salaries	1,45,00,000			
GENERAL													erisation by			

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	`	`	`	OCM POLIT	20.00.000	`	`	,
												06.Medical Treatment TOTAL (02)	20,00,000			
2,61,80,168				1,70,00,000				1,70,00,000				101AL (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 ENTERTAINEMENT AND HOSPITALITY				
												EXPENSES. (01) Chief Minister				
2.10.774				7.50.000				7.50.000								
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			
				7,00,000				,,55,000				-	7,55,666			

Α	ctuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	12-2013	
	General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				chedule Areas	Head of Accounts	General		Sixth Schedule Part II Areas		
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17	
				3,50,000 3,50,000				3,50,000 3,50,000				(03) Deputy Ministers/Parliamentary Secretaries- 11.Domestic travel expenses 21.Supplies and Materials 31.Grants - in - aid (Salary) TOTAL (03)	3,50,000 3,50,000				
3,74,615				18,00,000				18,00,000				TOTAL 105 108 TOUR EXPENSES- (01) Chief Minister- 11.Domestic travel expenses	18,00,000				
3,74,615				5,00,000 15,00,000				5,00,000 15,00,000				12.Foreign travel expenses TOTAL (01) (02) Minister and Minister of State-	5,50,000				
38.11.143				85,00,000 10,00,000				85,00,000 10,00,000				11.Domestic travel expenses 12.Foreign travel expenses 50.Other Charges	80,00,000 15,00,000				
38,11,143 56,68,449				95,00,000 70,00,000 20,00,000				95,00,000 70,00,000 20,00,000				TOTAL (02) (03) Deputy Ministers/Parliamentary Secretaries. 11.Domestic travel expenses 12.Foreign travel expenses	95,00,000 65,00,000 20,00,000				
56,68,449 98,54,207 GENERAL				90,00,000				90,00,000				TOTAL (03) TOTAL 108 800 OTHER EXPENDITURE	85,00,000 1,96,00,000		ghalaya Sta		

						1		, ,		GRANT	US	T				
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
,	•	<u> </u>	`	,	`	·	`	`	,	<u> </u>	,	(01) Chief Minister-	,	•	,	,
				30,00,000				30,00,000				13.Office Expenses	35,00,000			
42,02,230				30,00,000				30,00,000				50.Other Charges	32,00,000			
42,02,230				60,00,000				60,00,000				TOTAL (01)	67,00,000			
												(02) Ministers and Minister of State-				
				2,10,00,000				2,10,00,000				13.Office Expenses	2,06,00,000			
				9,26,000				9,26,000				14.Rents, Rates and Taxes	9,26,000			
1.58.30.612												50.Other Charges				
1,58,30,612				2,19,26,000				2,19,26,000				TOTAL (02)	2,15,26,000			
												(03) Deputy Ministers/Parliamentary Secretaries				
				60,00,000				60,00,000				13.Office Expenses	60,00,000			
				4,15,000				4,15,000				14.Rents, Rates and Taxes	4,15,000			
23,90,656												50.Other Charges				
23,90,656				64,15,000				64,15,000				TOTAL (03)	64,15,000			
												(04) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman.				
				50,000				50,000				02.Wages	55,000			
				1,50,000				1,50,000				06.Medical Treatment	1,60,000			
				50,000				50,000				11.Domestic travel expenses	60,000			
												12.Foreign travel expenses	20,000			
				50,000				50,000				13.Office Expenses	1,00,000			
				2,00,000				2,00,000				20.Other Administrative expenses	2,10,000			
				2,00,000				2,00,000				50.Other Charges	2,10,000			
				7,00,000				7,00,000				TOTAL (04)	8,15,000			
2,24,23,498				3,50,41,000				3,50,41,000				TOTAL 800	3,54,56,000			
10,28,17,963				10,26,00,000				10,26,00,000				TOTAL NON PLAN AND STATE PLAN	10,09,00,000			
10,28,17,963				10,26,00,000				10,26,00,000				TOTAL 2013	10,09,00,000			
												A-General Services				
GENERAL.										1		Community		NIO NA-	ghalaya Sta	

I	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	-2013		
		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral		xth edule 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
	,	,		,		,		`			,	2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 105 SPECIAL COMMISSION OF ENQUIRY (01) State Level Advisory Committee:- 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01) TOTAL 105 TOTAL NON PLAN AND STATE PLAN	,	,		,
10,28,17,963				10,26,00,000				10,26,00,000				TOTAL 2070 GRAND TOTAL	10,09,00,000			