I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE COUNCIL OF MINISTERS

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	11,83,00,000	-	11,83,00,000	
Charged	<u>-</u>	-	-	

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

CHIEF MINISTER'S SECRETARIAT AND SECRETARIAT ADMINISTRATION DEPARTMENT

A	Actuals 2011-2012			Budge	t Estima	ates 2012	-2013	Revise	d Estim	ates 2012	2-2013		Budge	Budget Estimates 2013-2				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	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		
8,06,98,169 8,06,98,169 3,94,60,204 43,76,075			₹	10,09,00,000 10,09,00,000 3,93,14,000 47,30,000 18,00,000		*		10,09,00,000 10,09,00,000 3,93,14,000 47,30,000 18,00,000	₹	₹		REVENUE SECTION A-General Services 2013 COUNCIL OF MINISTERS 2070 OTHER ADMINISTRATIVE SERVICES 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-	11,83,00,000 11,83,00,000 4,26,00,000 71,35,000 18,00,000	₹	₹	₹		
1,22,14,240 2,46,47,650				1,96,00,000 3,54,56,000				1,96,00,000 3,54,56,000				108 TOUR EXPENSES- 800 OTHER EXPENDITURE	2,42,00,000 4,25,65,000					

GENERAL

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
8,06,98,169				10,09,00,000				10,09,00,000				TOTAL NON PLAN AND STATE PLAN	11,83,00,000			
8,06,98,169				10,09,00,000				10,09,00,000				TOTAL 2013	11,83,00,000			
												2070 OTHER ADMINISTRATIVE SERVICES				
												NON PLAN AND STATE PLAN 105 SPECIAL COMMISSION OF ENQUIRY				
												TOTAL NON PLAN AND STATE PLAN TOTAL 2070				
8,06,98,169				10,09,00,000				10,09,00,000				GRAND TOTAL	44 00 00 000			
0,00,00,100				10,09,00,000				10,00,00,000				For Details of Foregoing See Below	11,83,00,000			
												REVENUE SECTION				
												A-General Services				
												2013 COUNCIL OF MINISTERS NON PLAN AND STATE PLAN				
												101 SALARY OF MINISTERS AND DEPUTY MINISTERS.				
												(01) Chief Minister				
23,48,812				21,00,000				21,00,000				01.Salaries	21,00,000			
				8,00,000				8,00,000				02.Wages 06.Medical Treatment	15,00,000			
23,48,812				29,00,000				29,00,000				TOTAL (01)	36,00,000			
20,40,012				29,00,000				29,00,000				-	30,00,000			
												(02) Ministers and Ministers of State				
1,72,41,069				1,45,00,000				1,45,00,000				01.Salaries	1,50,00,000			
				20,00,000				20,00,000				06.Medical Treatment	20,00,000			
1,72,41,069				1,65,00,000				1,65,00,000				TOTAL (02)	1,70,00,000			
												(03) Dy.Minister-Parliamentary Secretaries				
1,98,70,323				1,79,14,000				1,79,14,000				01.Salaries	2,00,00,000			
				20,00,000				20,00,000				06.Medical Treatment	20,00,000			
1,98,70,323				1,99,14,000				1,99,14,000				TOTAL (03)	2,20,00,000			
3,94,60,204				3,93,14,000				3,93,14,000				TOTAL 101	4,26,00,000			
ENERAL																

GENERAL

A	ctuals	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
		Sixth So		0		Sixth So				Sixth So					Six	
Gene	ral	Part II		General		al Part II Areas		General		Part II			Gene	ral	Sche	dule
												Head of Accounts			Part II	Areas
	DI.	N D	DI	N. Di	D)		DI	N. D.		N. DI			N. Di	Pol	 	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
. ₹	-₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	13	₹	₹	₹	₹
												104 ENTERTAINEMENT AND HOSPITALITY EXPENSES.				
												(01) Chief Minister				
20,39,993				7,80,000				7,80,000				20.Other Administrative expenses	30,00,000			
												31.Grants - in - aid (Salary)				
20,39,993				7,80,000				7,80,000				TOTAL (01)	30,00,000			
												(02) Ministers and Minister,s of State				
10,11,124				24,00,000				24,00,000				20.Other Administrative expenses	24,00,000			
10,11,124				24,00,000				24,00,000				TOTAL (02)	24,00,000			
												(03) Deputy Ministers/Parliamentary Secretaries				
13,24,958				15,50,000				15,50,000				20.Other Administrative expenses	17,35,000			
13,24,958				15,50,000				15,50,000				TOTAL (03)	17,35,000			
43,76,075				47,30,000				47,30,000				TOTAL 104	71,35,000			
												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			
												(03) Deputy Ministers/Parliamentary Secretaries-				
												11.Domestic travel expenses				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	21.0	₹	₹	₹	₹
												21.Supplies and Materials				
				3,50,000				3,50,000				31.Grants - in - aid (Salary)	3,50,000			
				3,50,000				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-				
3,84,091				10,50,000				10,50,000				11.Domestic travel expenses	25,00,000			
				5,50,000				5,50,000				12.Foreign travel expenses	22,00,000			
3,84,091				16,00,000				16,00,000				TOTAL (01)	47,00,000			
												(02) Minister and Minister of State-				
48,51,127				80,00,000				80,00,000				11.Domestic travel expenses	85,00,000			
				15,00,000				15,00,000				12.Foreign travel expenses	20,00,000			
												50.Other Charges				
48,51,127				95,00,000				95,00,000				TOTAL (02)	1,05,00,000			
												(03) Deputy Ministers/Parliamentary Secretaries.				
69,79,022				65,00,000				65,00,000				11.Domestic travel expenses	70,00,000			
				20,00,000				20,00,000				12.Foreign travel expenses	20,00,000			
69,79,022				85,00,000				85,00,000				TOTAL (03)	90,00,000			
1,22,14,240				1,96,00,000				1,96,00,000				TOTAL 108	2,42,00,000			
												800 OTHER EXPENDITURE				
												(01) Chief Minister-				
60,23,253				35,00,000				35,00,000				13.Office Expenses	80,00,000			
				32,00,000				32,00,000				50.Other Charges	40,00,000			
60,23,253				67,00,000				67,00,000				TOTAL (01)	1,20,00,000			
												(02) Ministers and Minister of State-				
1,55,28,817				2,06,00,000				2,06,00,000				13.Office Expenses	2,10,00,000			
				9,26,000				9,26,000				14.Rents, Rates and Taxes	9,26,000			
												50.Other Charges				
ENERAL																

GENERAL

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth Schedule Part II Areas		General		Sixth So Part II	chedule	Head of Accounts	Gene		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
₹ 1,55,28,817	₹	₹	₹	2,15,26,000	₹	₹	₹	2,15,26,000	₹	₹	₹	TOTAL (02)	₹ 2,19,26,000	₹	₹	₹
1,33,20,017				2,15,26,000				2,15,26,000					2,19,20,000			
												(03) Deputy Ministers/Parliamentary Secretaries				
23,50,080				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			
												50.Other Charges				
23,50,080				64,15,000				64,15,000				TOTAL (03)	64,15,000			
												(04) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman.				
				55,000				55,000				02.Wages	60,000			
				1,60,000				1,60,000				06.Medical Treatment	4,50,000			
				60,000				60,000				11.Domestic travel expenses	5,00,000			
				20,000				20,000				12.Foreign travel expenses	2,00,000			
7,45,500				1,00,000				1,00,000				13.Office Expenses	2,00,000			
				2,10,000				2,10,000				20.Other Administrative expenses	3,00,000			
				2,10,000				2,10,000				50.Other Charges	5,14,000			
7,45,500				8,15,000				8,15,000				TOTAL (04)	22,24,000			
2,46,47,650				3,54,56,000				3,54,56,000				TOTAL 800	4,25,65,000			
8,06,98,169				10,09,00,000				10,09,00,000				TOTAL NON PLAN AND STATE PLAN	11,83,00,000			
8,06,98,169				10,09,00,000				10,09,00,000				TOTAL 2013	11,83,00,000			
												A-General Services				
												2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 105 SPECIAL COMMISSION OF ENQUIRY				
GENERAL			1						terisation by	NII O NA-	-ll C4-					

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(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				
												TOTAL 2070				
8,06,98,169				10,09,00,000				10,09,00,000				GRAND TOTAL	11,83,00,000			