

**GRANT- 03**

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

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	11,83,00,000	-	11,83,00,000
Charged	-	-	-

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

**CHIEF MINISTER'S SECRETARIAT AND SECRETARIAT ADMINISTRATION DEPARTMENT**

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
8,06,98,169				10,09,00,000				10,09,00,000					<b>REVENUE SECTION</b>						
													<b>A-General Services</b>						
													2013 COUNCIL OF MINISTERS--	11,83,00,000					
													2070 OTHER ADMINISTRATIVE SERVICES						
													<b>GRAND TOTAL</b>	11,83,00,000					
													<b>REVENUE SECTION</b>						
													<b>A-General Services</b>						
													2013 COUNCIL OF MINISTERS--						
													NON PLAN AND STATE PLAN						
													101 SALARY OF MINISTERS AND DEPUTY MINISTERS.	4,26,00,000					
													104 ENTERTAINMENT AND HOSPITALITY EXPENSES.	71,35,000					
													105 DISCRETIONERY GRANT BY MINISTERS-	18,00,000					
													108 TOUR EXPENSES-	2,42,00,000					
													800 OTHER EXPENDITURE	4,25,65,000					

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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						11,83,00,000			
8,06,98,169				10,09,00,000				10,09,00,000						11,83,00,000			
8,06,98,169				10,09,00,000				10,09,00,000						11,83,00,000			
23,48,812				21,00,000				21,00,000									
				8,00,000				8,00,000									
23,48,812				29,00,000				29,00,000						36,00,000			
1,72,41,069				1,45,00,000				1,45,00,000									
				20,00,000				20,00,000									
1,72,41,069				1,65,00,000				1,65,00,000						1,70,00,000			
1,98,70,323				1,79,14,000				1,79,14,000									
				20,00,000				20,00,000									
1,98,70,323				1,99,14,000				1,99,14,000						2,20,00,000			
3,94,60,204				3,93,14,000				3,93,14,000						4,26,00,000			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
20,39,993				7,80,000				7,80,000				<b>104 ENTERTAINMENT AND HOSPITALITY EXPENSES.</b> <b>(01) Chief Minister--</b> 20.Other Administrative expenses 31.Grants - in - aid (Salary) <b>TOTAL (01)</b>  <b>(02) Ministers and Minister,s of State</b> 20.Other Administrative expenses <b>TOTAL (02)</b>  <b>(03) Deputy Ministers/Parliamentary Secretaries</b> 20.Other Administrative expenses <b>TOTAL (03)</b> <b>TOTAL 104</b>  <b>105 DISCRETIONERY GRANT BY MINISTERS-</b> <b>(01) Chief Minister-</b> 31.Grants - in - aid (Salary) <b>TOTAL (01)</b>  <b>(02) Ministers and Ministers of State-</b> 31.Grants - in - aid (Salary) 50.Other Charges <b>TOTAL (02)</b>  <b>(03) Deputy Ministers/Parliamentary Secretaries-</b> 11.Domestic travel expenses							
20,39,993				7,80,000				7,80,000					30,00,000						
10,11,124				24,00,000				24,00,000					24,00,000						
10,11,124				24,00,000				24,00,000					24,00,000						
13,24,958				15,50,000				15,50,000					17,35,000						
13,24,958				15,50,000				15,50,000					17,35,000						
43,76,075				47,30,000				47,30,000					71,35,000						
				5,00,000				5,00,000					5,00,000						
				5,00,000				5,00,000					5,00,000						
				9,50,000				9,50,000					9,50,000						
				9,50,000				9,50,000				9,50,000							

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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					21.Supplies and Materials				
				3,50,000				3,50,000					31.Grants - in - aid (Salary)	3,50,000			
				18,00,000				18,00,000					<b>TOTAL (03)</b>	3,50,000			
													<b>TOTAL 105</b>	18,00,000			
													<b>108 TOUR EXPENSES-</b>				
													<b>(01) Chief Minister-</b>				
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					<b>TOTAL (01)</b>	47,00,000			
													<b>(02) Minister and Minister of State-</b>				
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			
48,51,127				95,00,000				95,00,000					50.Other Charges				
													<b>TOTAL (02)</b>	1,05,00,000			
													<b>(03) Deputy Ministers/Parliamentary Secretaries.</b>				
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					<b>TOTAL (03)</b>	90,00,000			
1,22,14,240				1,96,00,000				1,96,00,000					<b>TOTAL 108</b>	2,42,00,000			
													<b>800 OTHER EXPENDITURE</b>				
													<b>(01) Chief Minister-</b>				
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					<b>TOTAL (01)</b>	1,20,00,000			
													<b>(02) Ministers and Minister of State-</b>				
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				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
1,55,28,817				2,15,26,000				2,15,26,000				<b>TOTAL (02)</b>				2,19,26,000			
23,50,080				60,00,000				60,00,000				<b>(03) Deputy Ministers/Parliamentary Secretaries</b>							
				4,15,000				4,15,000				13.Office Expenses				60,00,000			
												14.Rents, Rates and Taxes				4,15,000			
												50.Other Charges							
23,50,080				64,15,000				64,15,000				<b>TOTAL (03)</b>				64,15,000			
												<b>(04) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman.</b>							
				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				<b>TOTAL (04)</b>				22,24,000			
2,46,47,650				3,54,56,000				3,54,56,000				<b>TOTAL 800</b>				4,25,65,000			
8,06,98,169				10,09,00,000				10,09,00,000				<b>TOTAL NON PLAN AND STATE PLAN</b>				11,83,00,000			
8,06,98,169				10,09,00,000				10,09,00,000				<b>TOTAL 2013</b>				11,83,00,000			
												<b>A-General Services</b>							
												<b>2070 OTHER ADMINISTRATIVE SERVICES</b>							
												<b>NON PLAN AND STATE PLAN</b>							
												<b>105 SPECIAL COMMISSION OF ENQUIRY</b>							

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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				
												<b>TOTAL (01)</b>				
												<b>TOTAL 105</b>				
												<b>TOTAL NON PLAN AND STATE PLAN</b>				
												<b>TOTAL 2070</b>				
8,06,98,169				10,09,00,000				10,09,00,000				<b>GRAND TOTAL</b>	11,83,00,000			