## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE COUNCIL OF MINISTERS

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	14,02,00	(Thousand)	14,02,00	
Charged	-	-	-	

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

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

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	d Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	General		Sixth Schedule Part II Areas		eral	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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
11,10,63,910				13,21,00 13,21,00				13,21,00				REVENUE SECTION  A-General Services  2013 COUNCIL OF MINISTERS 2070 OTHER ADMINISTRATIVE SERVICES GRAND TOTAL	14,02,00 14,02,00	
3,86,66,253 32,80,622				4,46,00 81,35				4,46,00 81,35				REVENUE SECTION  A-General Services  2013 COUNCIL OF MINISTERS STATE SCHEMES  101 SALARY OF MINISTERS AND DEPUTY MINISTERS.  104 ENTERTAINEMENT AND HOSPITALITY EXPENSES.	8,16,91 81,35	

, <sub>D</sub> , T	Di	N D1	Dlan	Non Diam	Dlan	N. D.	Dlan		D.	Mon Plan			I	
Ion Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	12	14	15
1 (`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	(Thousand)
	. ,		, ,	13,00	(11111111111111111111111111111111111111	(20000000)	(========)	13,00	(========)	(**************************************	(2110 1011112)	105 DISCRETIONERY GRANT BY MINISTERS-	13,00	(**************************************
1,97,78,931				2,82,00				2,82,00				108 TOUR EXPENSES-	2,88,00	
4,93,38,104				4,98,65				4,98,65				800 OTHER EXPENDITURE	2,02,74	
11,10,63,910				13,21,00				13,21,00				TOTAL STATE SCHEMES	14,02,00	
11,10,63,910													14.02.00	
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				13,21,00				13,21,00				TOTAL 2013	14,02,00	
												2070 OTHER ADMINISTRATIVE		
												SERVICES		
												STATE SCHEMES		
												105 SPECIAL COMMISSION OF ENQUIRY		
												TOTAL STATE SCHEMES		
												TOTAL 2070		
11,10,63,910				13,21,00				13,21,00				GRAND TOTAL	14,02,00	
												For Details of Foregoing See Below		
												REVENUE SECTION		
												A-General Services		
												2013 COUNCIL OF MINISTERS		
												STATE SCHEMES		
												101 SALARY OF MINISTERS AND DEPUTY		
												MINISTERS. (01) Chief Minister		
12.60.000				21,00				21,00				01.Salaries	21,00	
1.17.808												02.Wages	21,00	
				15,00				15,00				06.Medical Treatment	15,00	
13,77,808				36,00				36,00				TOTAL (01)	36,00	
												(02) Ministers and Ministers of State		
1.37.69.400				1,50,00				1,50,00				01.Salaries	1,50,00	
												02.Wages	15,00	
5.62.564				20,00				20,00				06.Medical Treatment	20,00	

GENERAL

A	ctuals	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13.Office Expenses	(Thousand)	(Thousand)
													2,20,00	
												14.Rents, Rates and Taxes	9,26	
1,43,31,964				1,70,00				1,70,00				TOTAL (02)	4,14,26	
												(03) Dy.Minister-Parliamentary Secretaries		
2.25.13.750				2,20,00				2,20,00				01.Salaries	2,20,00	
												02.Wages	52,50	
4.42.731				20,00				20,00				06.Medical Treatment	20,00	
												13.Office Expenses	70,00	
												14.Rents, Rates and Taxes	4,15	
2,29,56,481				2,40,00				2,40,00				TOTAL (03)	3,66,65	
3,86,66,253				4,46,00				4,46,00				TOTAL 101	8,16,91	
												104 ENTERTAINEMENT AND HOSPITALITY EXPENSES. (01) Chief Minister		
												01.Salaries		
4.62.122				40,00				40,00						
4.02.122				40,00				40,00				20.Other Administrative expenses	40,00	
												31.Grants - in - aid (Salary)		
4,62,122				40,00				40,00				TOTAL (01)	40,00	
												(02) Ministers and Minister,s of State		
11.18.500				24,00				24,00				20.Other Administrative expenses	24,00	
11,18,500				24,00				24,00				TOTAL (02)	24,00	
												(03) Deputy Ministers/Parliamentary Secretaries		
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Ion 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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
17,00,000				17,35				17,35				20.Other Administrative expenses	17,35	
17,00,000				17,35				17,35				TOTAL (03)	17,35	
32,80,622				81,35				81,35				TOTAL 104	81,35	
												105 DISCRETIONERY GRANT BY MINISTERS-		
												(01) Chief Minister-		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												(02) Ministers and Ministers of State-		
				9,50				9,50				31.Grants - in - aid (Salary)	9,50	
												50.Other Charges	·	
				9,50				9,50				TOTAL (02)	9,50	
												(03) Deputy Ministers/Parliamentary Secretaries-		
												11.Domestic travel expenses		
												21.Supplies and Materials		
				3,50				3,50				31.Grants - in - aid (Salary)	3,50	
				3,50				3,50				TOTAL (03)	3,50	
				13,00				13,00				TOTAL 105	13,00	
												108 TOUR EXPENSES-		
												(01) Chief Minister-		
1,19,188				32,00				32,00				11.Domestic travel expenses	35,00	
4,46,017				25,00				25,00				12.Foreign travel expenses	28,00	
5,65,205				57,00				57,00				TOTAL (01)	63,00	
												(02) Minister and Minister of State-		
49,35,461				90,00				90,00				11.Domestic travel expenses	90,00	
				20,00				20,00				12.Foreign travel expenses	20,00	
												50.Other Charges	23,00	

A	Actuals 2015-2016		6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth S Part II	chedule 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				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(`) 49,35,461	(`)	(`)	(`)	(Thousand) 1,10,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 1,10,00	(Thousand)	(Thousand)	(Thousand)	TOTAL (02)	(Thousand) 1,10,00	(Thousand)	
1,21,35,337				95,00				95,00				(03) Deputy Ministers/Parliamentary Secretaries.  11.Domestic travel expenses	95,00		
21,42,928				20,00				20,00				12.Foreign travel expenses	20,00		
1,42,78,265				1,15,00				1,15,00				TOTAL (03)	1,15,00		
1,97,78,931				2,82,00				2,82,00				TOTAL 108	2,88,00		
												800 OTHER EXPENDITURE			
												(01) Chief Minister-			
1,57,22,266				1,44,24				1,44,24				13.Office Expenses	1,44,24		
7,88,529				47,00				47,00				50.Other Charges	50,00		
1,65,10,795				1,91,24				1,91,24				TOTAL (01)	1,94,24		
												(02) Ministers and Minister of State-			
2,13,31,765				2,18,00				2,18,00				13.Office Expenses			
				9,26				9,26				14.Rents, Rates and Taxes			
												50.Other Charges			
2,13,31,765				2,27,26				2,27,26				TOTAL (02)			
												(03) Deputy Ministers/Parliamentary Secretaries			
1,14,13,644				68,00				68,00				13.Office Expenses			
				4,15				4,15				14.Rents, Rates and Taxes			
												50.Other Charges			
1,14,13,644				72,15				72,15				TOTAL (03)			
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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	1 1411			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(*)	(`)	(Thousand)	(04) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman.	(Thousand)	(Thousand)							
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												12.Foreign travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
												50.Other Charges		
												TOTAL (04)		
												(05) Payment dues to MeSEB/Municipal Boards/Telephone Bills(BSNL)		
81,900				6,00				6,00				13.Office Expenses	6,50	
				2,00				2,00				14.Rents, Rates and Taxes	2,00	
81,900				8,00				8,00				TOTAL (05)	8,50	
4,93,38,104				4,98,65				4,98,65				TOTAL 800	2,02,74	
11,10,63,910				13,21,00				13,21,00				TOTAL STATE SCHEMES	14,02,00	
11,10,63,910				13,21,00				13,21,00				TOTAL 2013	14,02,00	
												A-General Services		
												2070 OTHER ADMINISTRATIVE SERVICES STATE SCHEMES  105 SPECIAL COMMISSION OF ENQUIRY  (01) State Level Advisory Committee:-		
1												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (01)		
			_				_					TOTAL 105		
TENIEDAI													wis attack has NIC Man	

GENERAL

A	Actuals 2	2015-2010	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gen	eral	Sixth Single Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL STATE SCHEMES		
												TOTAL 2070		
11,10,63,910	_			13,21,00				13,21,00				GRAND TOTAL	14,02,00	