

GRANT - 03

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
COUNCIL OF MINISTERS**

| | REVENUE (Thousand) | CAPITAL (Thousand) | TOTAL (Thousand) |
|----------------|------------------------------|------------------------------|----------------------------|
| Voted | 82,05,34 | - | 82,05,34 |
| Charged | - | - | - |

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

Chief Ministers Secretariat

| Actuals 2021-22 | | Budget Estimates 2022-23 | | Revised Estimates 2022-23 | | Head of Expenditure | Budget Estimates 2023-24 | |
|----------------------------|---|---------------------------------|---|----------------------------------|---|--|---------------------------------|---|
| General | Sixth Schedule Part II Areas | General | Sixth Schedule Part II Areas | General | Sixth Schedule Part II Areas | | General | Sixth Schedule Part II Areas |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (Rupees) | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| 67,14,12,859 | | 81,68,52 | | 91,65,43 | | REVENUE SECTION | | |
| 2,38,02,948 | | 2,97,29 | | 2,97,60 | | A-General Services | | |
| | | | | | | 2013 COUNCIL OF MINISTERS | 78,81,92 | |
| | | | | | | 2052 SECRETARIAT - GENERAL SERVICES | 3,23,42 | |
| 69.52.15.807 | | 84.65.81 | | 94.63,03 | | GRAND TOTAL | 82,05,34 | |
| | | | | | | REVENUE SECTION | | |
| | | | | | | A-General Services | | |
| 2,95,42,001 | | 21,85,28 | | 21,82,19 | | 2013 COUNCIL OF MINISTERS | | |
| 18,60,584 | | 19,71 | | 19,71 | | STATE SCHEMES | | |
| | | | | | | 101 SALARY OF MINISTERS AND DEPUTY MINISTERS | 18,14,24 | |
| 63,83,00,000 | | 59,21,60 | | 69,21,60 | | 104 ENTERTAINMENT AND HOSPITALITY EXPENSES | 25,00 | |
| | | | | | | 105 DISCRETIONERY GRANT BY MINISTERS- | 60,00,00 | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------|----------|------------|------------|------------|------------|---|------------|------------|
| (Rupees) | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| 17,10,274 | | 41,93 | | 41,93 | | 108 TOUR EXPENSES | 42,68 | |
| | | | | | | 800 OTHER EXPENDITURE | | |
| 67,14,12,859 | | 81,68,52 | | 91,65,43 | | TOTAL STATE SCHEMES | 78,81,92 | |
| 67,14,12,859 | | 81,68,52 | | 91,65,43 | | TOTAL 2013 | 78,81,92 | |
| | | | | | | 2052 SECRETARIAT - GENERAL SERVICES | | |
| | | | | | | STATE SCHEMES | | |
| 2,38,02,948 | | 2,97,29 | | 2,97,60 | | 090 SECRETARIAT | 3,23,42 | |
| 2,38,02,948 | | 2,97,29 | | 2,97,60 | | TOTAL STATE SCHEMES | 3,23,42 | |
| 2,38,02,948 | | 2,97,29 | | 2,97,60 | | TOTAL 2052 | 3,23,42 | |
| 69,52,15,807 | | 84,65,81 | | 94,63,03 | | GRAND TOTAL | 82,05,34 | |
| | | | | | | <u>For Details of Foregoing See Below</u> | | |
| | | | | | | REVENUE SECTION | | |
| | | | | | | A-General Services | | |
| | | | | | | 2013 COUNCIL OF MINISTERS | | |
| | | | | | | <u>STATE SCHEMES</u> | | |
| | | | | | | 101 SALARY OF MINISTERS AND DEPUTY MINISTERS | | |
| | | | | | | (01) Chief Minister | | |
| 25,05,460 | | 30,65 | | 27,56 | | 01. Salaries | 29,19 | |
| 16,92,080 | | 30,00 | | 30,00 | | 02. Wages | 36,00 | |
| | | 10,00 | | 10,00 | | 06. Medical Treatment | 11,00 | |
| 2,03,64,418 | | 10,00,00 | | 9,92,46 | | 13. Office Expenses | 5,98,05 | |
| | | | | 2,18 | | 26. Advertising and Publicity | | |
| 35,00,000 | | 11,00,00 | | 10,97,82 | | 28. Professional Services | 11,00,00 | |
| 14,80,043 | | 14,63 | | 22,17 | | 50. Other Charges | 40,00 | |
| 2,95,42,001 | | 21,85,28 | | 21,82,19 | | TOTAL (01) | 18,14,24 | |
| 2,95,42,001 | | 21,85,28 | | 21,82,19 | | TOTAL 101 | 18,14,24 | |
| | | | | | | 104 ENTERTAINMENT AND HOSPITALITY EXPENSES | | |
| | | | | | | (01) Chief Minister-- | | |

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| Actuals 2021-22 | | Budget Estimates 2022-23 | | Revised Estimates 2022-23 | | Head of Expenditure | Budget Estimates 2023-24 | |
|--------------------|---------------------------------|--------------------------|---------------------------------|---------------------------|---------------------------------|--|--------------------------|---------------------------------|
| General | Sixth Schedule Part II Areas | General | Sixth Schedule Part II Areas | General | Sixth Schedule Part II Areas | | General | Sixth Schedule Part II Areas |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (Rupees) | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| 18,60,584 | | 19,71 | | 19,71 | | 20. Other Administrative expenses | 25,00 | |
| 18,60,584 | | 19,71 | | 19,71 | | TOTAL (01) | 25,00 | |
| 18,60,584 | | 19,71 | | 19,71 | | TOTAL 104 | 25,00 | |
| | | | | | | 105 DISCRETIONARY GRANT BY MINISTERS- | | |
| | | | | | | (04) Chief Minister's Special Grant | | |
| | | | | | | 36. Grants-in-aid General (Non-Salary) | 20,00,00 | |
| | | | | | | TOTAL (04) | 20,00,00 | |
| | | | | | | (05) Chief Minister's Special Development Fund | | |
| | | | | | | 36. Grants-in-aid General (Non-Salary) | 20,00,00 | |
| | | | | | | TOTAL (05) | 20,00,00 | |
| | | | | | | (06) Youth Engagement through Empowered Youth Organisation (YESS) | | |
| | | | | | | 36. Grants-in-aid General (Non-Salary) | 20,00,00 | |
| | | | | | | TOTAL (06) | 20,00,00 | |
| 63,83,00,000 | | 59,21,60 | | 69,21,60 | | TOTAL 105 | 60,00,00 | |
| | | | | | | 108 TOUR EXPENSES | | |
| | | | | | | (01) Chief Minister- | | |
| | | | | | | 11. Domestic travel expenses | 15,75 | |
| | | | | | | 12. Foreign travel expenses | 26,93 | |
| | | | | | | TOTAL (01) | 42,68 | |
| | | | | | | TOTAL 108 | 42,68 | |
| | | | | | | 800 OTHER EXPENDITURE | | |
| | | | | | | (01) Chief Minister- | | |
| | | | | | | 13. Office Expenses | | |
| | | | | | | 26. Advertising and Publicity | | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---------------------|----------|-----------------|------------|-----------------|------------|---|-----------------|------------|
| (Rupees) | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| | | | | | | 28. Professional Services | | |
| | | | | | | 50. Other Charges | | |
| | | | | | | TOTAL (01) | | |
| | | | | | | TOTAL 800 | | |
| 67,14,12,859 | | 81,68,52 | | 91,65,43 | | TOTAL STATE SCHEMES | 78,81,92 | |
| 67,14,12,859 | | 81,68,52 | | 91,65,43 | | TOTAL 2013 | 78,81,92 | |
| | | | | | | 2052 SECRETARIAT - GENERAL SERVICES | | |
| | | | | | | STATE SCHEMES | | |
| | | | | | | 090 SECRETARIAT | | |
| | | | | | | (01) Chief Minister's Secretariat.-- | | |
| 1,87,81,576 | | 2,06,29 | | 2,06,60 | | 01. Salaries | 2,18,79 | |
| 48,51,256 | | 60,00 | | 60,00 | | 02. Wages | 72,00 | |
| 89,704 | | 7,00 | | 7,00 | | 06. Medical Treatment | 7,70 | |
| 23,448 | | 8,00 | | 13,00 | | 11. Domestic travel expenses | 13,65 | |
| | | 5,00 | | | | 12. Foreign travel expenses | 5,00 | |
| 56,964 | | 10,00 | | 10,00 | | 13. Office Expenses | 5,28 | |
| | | 1,00 | | 1,00 | | 50. Other Charges | 1,00 | |
| 2,38,02,948 | | 2,97,29 | | 2,97,60 | | TOTAL (01) | 3,23,42 | |
| 2,38,02,948 | | 2,97,29 | | 2,97,60 | | TOTAL 090 | 3,23,42 | |
| 2,38,02,948 | | 2,97,29 | | 2,97,60 | | TOTAL STATE SCHEMES | 3,23,42 | |
| 2,38,02,948 | | 2,97,29 | | 2,97,60 | | TOTAL 2052 | 3,23,42 | |
| 69,52,15,807 | | 84,65,81 | | 94,63,03 | | GRAND TOTAL | 82,05,34 | |