

GRANT - 03

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
COUNCIL OF MINISTERS**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	81,26,22	-	81,26,22
Charged	-	-	-

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

Chief Ministers Secretariat

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
89,47,66,684		78,81,92		58,81,92		REVENUE SECTION		
2,88,19,854		3,23,42		3,23,42		A-General Services		
						2013 COUNCIL OF MINISTERS	77,82,15	
						2052 SECRETARIAT - GENERAL SERVICES	3,44,07	
92,35,86,538		82,05,34		62,05,34		GRAND TOTAL	81,26,22	
						REVENUE SECTION		
						A-General Services		
19,85,97,607		18,14,24		18,14,24		2013 COUNCIL OF MINISTERS		
19,58,913		25,00		25,00		STATE SCHEMES		
						101 SALARY OF MINISTERS AND DEPUTY MINISTERS	17,14,47	
						104 ENTERTAINMENT AND HOSPITALITY EXPENSES	25,00	
69,21,60,000		60,00,00		40,00,00		105 DISCRETIONARY 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)
20,50,164		42,68		42,68		108 TOUR EXPENSES	42,68	
						800 OTHER EXPENDITURE		
89,47,66,684		78,81,92		58,81,92		911 DEDUCT RECOVERIES OF OVERPAYMENT		
89,47,66,684		78,81,92		58,81,92		TOTAL STATE SCHEMES	77,82,15	
						TOTAL 2013	77,82,15	
						2052 SECRETARIAT - GENERAL SERVICES		
2,88,19,854		3,23,42		3,23,42		STATE SCHEMES		
						090 SECRETARIAT	3,44,07	
2,88,19,854		3,23,42		3,23,42		911 DEDUCT RECOVERIES OF OVERPAYMENT		
2,88,19,854		3,23,42		3,23,42		TOTAL STATE SCHEMES	3,44,07	
						TOTAL 2052	3,44,07	
92,35,86,538		82,05,34		62,05,34		GRAND TOTAL	81,26,22	
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services		
						2013 COUNCIL OF MINISTERS		
						STATE SCHEMES		
						101 SALARY OF MINISTERS AND DEPUTY MINISTERS		
						(01) Chief Minister		
24,72,000		29,19		29,19		01. Salaries	27,47	
20,68,067		36,00		36,00		02. Wages	36,00	
		11,00		11,00		06. Medical Treatment	11,00	
7,33,88,396		5,98,05		5,98,05		13. Office Expenses	11,00,00	
2,17,980						26. Advertising and Publicity		
11,86,26,656		11,00,00		11,00,00		28. Professional Services	5,00,00	
18,24,508		40,00		40,00		50. Other Charges	40,00	
19,85,97,607		18,14,24		18,14,24		TOTAL (01)	17,14,47	
19,85,97,607		18,14,24		18,14,24		TOTAL 101	17,14,47	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
19,58,913		25,00		25,00		104 ENTERTAINMENT AND HOSPITALITY EXPENSES		
						(01) Chief Minister--		
						20. Other Administrative expenses	25,00	
19,58,913		25,00		25,00		TOTAL (01)	25,00	
19,58,913		25,00		25,00		TOTAL 104	25,00	
						105 DISCRETIONARY GRANT BY MINISTERS-		
						(04) Chief Minister's Special Grant		
39,21,60,000		20,00,00		20,00,00		36. Grants-in-aid General (Non-Salary)	20,00,00	
39,21,60,000		20,00,00		20,00,00		TOTAL (04)	20,00,00	
						(05) Chief Minister's Special Development Fund		
30,00,00,000		20,00,00		20,00,00		36. Grants-in-aid General (Non-Salary)	40,00,00	
30,00,00,000		20,00,00		20,00,00		TOTAL (05)	40,00,00	
						(06) Youth Engagement through Empowered Youth Organisation (YESS)		
		20,00,00				36. Grants-in-aid General (Non-Salary)		
		20,00,00				TOTAL (06)		
69,21,60,000		60,00,00		40,00,00		TOTAL 105	60,00,00	
						108 TOUR EXPENSES		
						(01) Chief Minister-		
13,67,070		15,75		27,38		11. Domestic travel expenses	15,75	
6,83,094		26,93		15,30		12. Foreign travel expenses	26,93	
20,50,164		42,68		42,68		TOTAL (01)	42,68	
20,50,164		42,68		42,68		TOTAL 108	42,68	
						800 OTHER EXPENDITURE		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Chief Minister- 13. Office Expenses 26. Advertising and Publicity 28. Professional Services 50. Other Charges TOTAL (01) TOTAL 800		
						911 DEDUCT RECOVERIES OF OVERPAYMENT (01) Recoveries of overpayment pertaining to previous years 70. Deduct recoveries/Deduct recoveries (Suspense) TOTAL (01) TOTAL 911		
89,47,66,684		78,81,92		58,81,92		TOTAL STATE SCHEMES TOTAL 2013	77,82,15	
89,47,66,684		78,81,92		58,81,92		2052 SECRETARIAT - GENERAL SERVICES STATE SCHEMES 090 SECRETARIAT (01) Chief Minister's Secretariat.-- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 12. Foreign travel expenses 13. Office Expenses 50. Other Charges TOTAL (01) TOTAL 090	77,82,15	
2,00,75,644		2,18,79		2,18,79			2,23,09	
59,63,941		72,00		72,00			72,00	
2,22,408		7,70		7,70			7,70	
23,59,902		13,65		13,65			30,00	
		5,00		5,00			5,00	
1,97,959		5,28		5,28			5,28	
		1,00		1,00			1,00	
2,88,19,854		3,23,42		3,23,42			3,44,07	
2,88,19,854		3,23,42		3,23,42		911 DEDUCT RECOVERIES OF OVERPAYMENT (02) Recoveries of overpayment pertaining to previous years 70. Deduct recoveries/Deduct recoveries (Suspense)		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024- 25	
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)
						TOTAL (02)		
						TOTAL 911		
						TOTAL STATE SCHEMES	3,44,07	
						TOTAL 2052	3,44,07	
						GRAND TOTAL	81,26,22	
2,88,19,854		3,23,42		3,23,42				
2,88,19,854		3,23,42		3,23,42				
92,35,86,538		82,05,34		62,05,34				