

DEMAND NO.3
COUNCIL OF MINISTERS

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

<i>Actual 2007-08</i>		<i>Budget Estimates 2008-09</i>		<i>Revised Estimates 2008-09</i>		Object Head of Account	<i>Budget Estimates 2009-10</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
	108.30		140.00		145.40	(01) - Salaries		197.40	197.40
	16.58		17.25		17.00	(02) - Wages		17.00	17.00
	36.61		13.05		33.83	(06) - Medical Treatment		13.00	13.00
	47.85		50.00		50.00	(11) - Domestic Travel Expenses		50.00	50.00
	69.68		60.00		149.75	(13) - Office Expenses		60.00	60.00
	7.70		12.60		12.60	(14) - Rent, Rates, Taxes		12.60	12.60
	3.36		6.00		6.00	(16) - Publications		6.00	6.00
	5.13		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	5.76		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
						(27) - Minor Works		3.00	3.00
	28.88		25.00		25.00	(50) - Other Charges		61.00	61.00
	329.85		334.90		450.58	TOTAL OF DEMAND NO.3		431.00	431.00

DEMAND NO.3
COUNCIL OF MINISTERS
Schedule for Object Headwise Expenditure

Major Head : 2013- Council of Ministers

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	36.81		55.00		60.40	(01) - Salaries		71.20	71.20
	32.86		13.00		26.54	(06) - Medical Treatment		13.00	13.00
	37.73		40.00		40.00	(11) - Domestic Travel Expenses		40.00	40.00
	45.64		40.00		124.75	(13) - Office Expenses		40.00	40.00
	7.70		12.60		12.60	(14) - Rent, Rates, Taxes		12.60	12.60
	2.31		3.00		3.00	(16) - Publications		3.00	3.00
	5.76		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
						(27) - Minor Works		3.00	3.00
	24.80		24.00		24.00	(50) - Other Charges		60.00	60.00
	193.61		193.60		297.29	TOTAL OF MAJOR HEAD : 2013		248.80	248.80

Major Head : 2052 - Secretariat General Services

	71.49		85.00		85.00	(01) - Salaries		126.20	126.20
	16.58		17.25		17.00	(02) - Wages		17.00	17.00
	3.75		0.05		7.29	(06) - Medical Treatment			
	10.12		10.00		10.00	(11) - Domestic Travel Expenses		10.00	10.00
	24.04		20.00		25.00	(13) - Office Expenses		20.00	20.00
	1.05		3.00		3.00	(16) - Publications		3.00	3.00
	5.13		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	4.08		1.00		1.00	(50) - Other Charges		1.00	1.00
	136.24		141.30		153.29	TOTAL OF MAJOR HEAD : 2052		182.20	182.20

**DEMAND NO. 3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	431.00		431.00
Charged			

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2013 - Council of Ministers
Sub Major Head : 80 - General

II Sub-Head under which this grant will be accounted for :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Salary of Ministers and Deputy Ministers			
	123.47		120.60		224.29	(01) - Salary of Ministers		136.80	136.80
						Minor Head : 105 - Discretionary Grant by Ministers			
	7.50		10.00		10.00	(01) - Disc. Grant by Ministers		49.00	49.00
						Minor Head : 108 - Tour Expenses			
	32.74		33.00		33.00	(01) - Tour Expenses		33.00	33.00
	163.71		163.60		267.29	TOTAL OF COUNCIL OF MINISTERS		218.80	218.80
						Controlling Officer : Secretary to Chief Minister			
						Major Head : 2013 - Council of Ministers			
						Sub Major Head : 80 - General			
						Minor Head : 101 - Salary of Ministers and Deputy Ministers			
	27.40		20.00		20.00	(02) - Salary of Chief Minister		20.00	20.00
						Minor Head : 105 - Discretionary Grant by Ministers			
	2.50		10.00		10.00	(01) - Disc. Grant by Chief Minister		10.00	10.00
	193.61		193.60		297.29	TOTAL OF MAJOR HEAD : 2013		248.80	248.80
						Major Head : 2052 Secretariat - General Services			
						Sub Major Head : 80 - General			
						Minor Head : 090 - Secretariat			
	136.24		141.30		153.29	(18) - Chief Minister's Secretariat		182.20	182.20
	136.24		141.30		153.29	TOTAL OF MAJOR HEAD : 2052		182.20	182.20
	166.14		171.30		183.29	TOTAL OF CHIEF MINISTER'S OFFICE		212.20	212.20
	329.85		334.90		450.58	TOTAL OF DEMAND NO. 3 (VOTED)		431.00	431.00

**DEMAND NO. 3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2013 - Council of Ministers
Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Salary of Ministers and Deputy Ministers			
						Sub Head : (01) - Salary of Ministers			
						Detail Head : 00 - Salary of Ministers			
	34.26		50.00		55.40	Object Head (01) - Salaries		66.20	66.20
	31.09		10.00		23.54	(06) - Medical Treatment		10.00	10.00
	37.15		38.00		122.75	(13) - Office Expenses		38.00	38.00
	7.70		12.60		12.60	(14) - Rents, Rates, Taxes		12.60	12.60
	2.21		2.00		2.00	(16) - Publications		2.00	2.00
	4.76		5.00		5.00	(21) - Supplies and Materials		5.00	5.00
						(27) - Minor Works		3.00	3.00
	6.30		3.00		3.00	(50) - Other Charges			
	123.47		120.60		224.29	Total of 101(01)		136.80	136.80
						Minor Head : 105 - Discretionary Grants by Ministers			
						Sub Head : (01) - Disc. Grants by Ministers			
						Detail Head : 01 - Discretionary Grants by Chief Minister			
						Object Head (50) - Other Charges			
						Detail Head : 02 - Discretionary Grants by Ministers			
	7.50		7.76		7.76	Object Head (50) - Other Charges		40.00	40.00
			2.24		2.24	Detail Head : 03 - Discretionary Grants by Minister of State			
						Object Head (50) - Other Charges		9.00	9.00
	7.50		10.00		10.00	Total of 105(01)		49.00	49.00
						Minor Head : 108 - Tour Expenses			
						Sub Head : (01) - Tour Expenses			
						Detail Head : 00 - Tour Expenses			
	32.74		33.00		33.00	Object Head (11) - Domestic Travel Expenses		33.00	33.00
	32.74		33.00		33.00	Total of 108(01)		33.00	33.00
	163.71		163.60		267.29	TOTAL OF COUNCIL OF MINISTERS		218.80	218.80

**DEMAND NO. 3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, Secretariat to Chief Minister

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

Sub Major Head : 80 - General

III Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimates 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
						Minor Head : 101 - Salary of Ministers and Deputy Ministers			
						Sub Head : (02) - Salary of Chief Minister			
						Detail Head : 00 - Salary of Chief Minister			
	2.55		5.00		5.00	Object Head (01) - Salaries		5.00	5.00
	1.77		3.00		3.00	(06) - Medical Treatment		3.00	3.00
	4.99		7.00		7.00	(11) - Domestic Travel Expense		7.00	7.00
	8.49		2.00		2.00	(13) - Office Expenses		2.00	2.00
	0.10		1.00		1.00	(16) - Publications		1.00	1.00
	1.00		1.00		1.00	(21) - Supplies and Materials		1.00	1.00
	8.50		1.00		1.00	(50) - Other Charges		1.00	1.00
	27.40		20.00		20.00	Total of 101(02)		20.00	20.00
						Minor Head : 105 - Disc. Grants by Ministers			
						Sub Head : (01) - Disc. Grants by Ministers			
						Detail Head : 01 - Discretionary Grants by Chief Minister			
	2.50		10.00		10.00	Object Head (50) - Other Charges		10.00	10.00
	2.50		10.00		10.00	Total of 105(01)		10.00	10.00
	193.61		193.60		297.29	TOTAL OF MAJOR HEAD : 2013		248.80	248.80
						Major Head : 2052 - Secretariat General Services			
						Sub Major Head : 00			
						Minor Head : 090 - Secretariat			
						Sub Head : (18) - Chief Minister's Secretariat			
						Detail Head : 00 - Chief Minister's Secretariat			
	71.49		85.00		85.00	Object Head (01) - Salaries		126.20	126.20
	16.58		17.25		17.00	(02) - Wages		17.00	17.00
	3.75		0.05		7.29	(06) - Medical Treatment			
	10.12		10.00		10.00	(11) - Domestic Travel Expense		10.00	10.00
	24.04		20.00		25.00	(13) - Office Expenses		20.00	20.00
	1.05		3.00		3.00	(16) - Publications		3.00	3.00
	5.13		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	4.08		1.00		1.00	(50) - Other Charges		1.00	1.00
	136.24		141.30		153.29	Total of 090 (18)		182.20	182.20
	136.24		141.30		153.29	TOTAL OF MAJOR HEAD : 2052		182.20	182.20
	166.14		171.30		183.29	TOTAL OF CHIEF MINISTER'S OFFICE		212.20	212.20
	329.85		334.90		450.58	TOTAL OF DEMAND NO. 3 (VOTED)		431.00	431.00