

DEMAND NO.3

COUNCIL OF MINISTERS

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	111.65		197.40		197.40	(01) - Salaries		202.20	202.20
	16.90		17.00		17.00	(02) - Wages		17.00	17.00
	31.32		13.00		58.63	(06) - Medical Treatment		44.50	44.50
	43.25		50.00		57.00	(11) - Domestic Travel Expenses		50.00	50.00
			4.50		4.50	(12) - Foreign Travel Expenses		4.50	4.50
	168.40		236.59		281.26	(13) - Office Expenses		60.00	60.00
	8.56		12.60		12.60	(14) - Rent, Rates, Taxes		12.60	12.60
	3.33		6.00		6.00	(16) - Publications		6.00	6.00
	5.00		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	4.20		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
			3.00		3.00	(27) - Minor Works		3.00	3.00
	24.64		81.00		81.00	(50) - Other Charges		81.00	81.00
	417.25		632.09		729.39	TOTAL OF DEMAND NO.3		491.80	491.80

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

Major Head : 2013- Council of Ministers

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimates 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	38.04		71.20		71.20	(01) - Salaries		76.00	76.00
	24.59		13.00		53.00	(06) - Medical Treatment		43.00	43.00
	38.12		40.00		47.00	(11) - Domestic Travel Expenses		40.00	40.00
	136.00		216.59		261.26	(13) - Office Expenses		40.00	40.00
			4.50		4.50	(12) - Foreign Travel Expenses		4.50	4.50
	8.56		12.60		12.60	(14) - Rent, Rates, Taxes		12.60	12.60
	3.03		3.00		3.00	(16) - Publications		3.00	3.00
	4.20		6.00		6.00	(21) - Supplies and Materials		6.00	6.00
			3.00		3.00	(27) - Minor Works		3.00	3.00
	23.64		80.00		80.00	(50) - Other Charges		80.00	80.00
	276.18		449.89		541.56	TOTAL OF MAJOR HEAD : 2013		308.10	308.10

Major Head : 2052 - Secretariat General Services

	73.62		126.20		126.20	(01) - Salaries		126.20	126.20
	16.90		17.00		17.00	(02) - Wages		17.00	17.00
	6.73				5.63	(06) - Medical Treatment		1.50	1.50
	5.13		10.00		10.00	(11) - Domestic Travel Expenses		10.00	10.00
	32.40		20.00		20.00	(13) - Office Expenses		20.00	20.00
	0.30		3.00		3.00	(16) - Publications		3.00	3.00
	5.00		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
	141.08		182.20		187.83	TOTAL OF MAJOR HEAD : 2052		183.70	183.70

**DEMAND NO. 3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2011 to defray the charges in respect of :-

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
Voted	491.80		491.80
Charged			
Total	491.80		491.80

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2013 - Council of Ministers
Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		<i>Head of Account</i>	<i>Budget Estimates 2010-11</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>
						Minor Head : 101 - Salary of Ministers and Deputy Ministers			
						Sub Head : (01) - Salary of Ministers			
						Detail Head : 00			
	34.76		66.20		66.20	Object Head (01) - Salaries		70.00	70.00
	23.30		10.00		50.00	(06) - Medical Treatment		40.00	40.00
	134.56		214.59		259.26	(13) - Office Expenses		38.00	38.00
	8.56		12.60		12.60	(14) - Rents, Rates, Taxes		12.60	12.60
	2.15		2.00		2.00	(16) - Publications		2.00	2.00
	3.20		5.00		5.00	(21) - Supplies and Materials		5.00	5.00
			3.00		3.00	(27) - Minor Works		3.00	3.00
	2.64					(50) - Other Charges			
	209.17		313.39		398.06	Total of 101(01)		170.60	170.60
						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			
	7.76		45.00		45.00	Object Head (50) - Other Charges		45.00	45.00
						Detail Head : 03 - Discretionary Grants by Minister of State			
	2.24		6.00		6.00	Object Head (50) - Other Charges		6.00	6.00
						Detail Head : 04 - Discretionary Grants by Parliamentary Secretaries			
			18.00		18.00	Object Head (50) - Other Charges		18.00	18.00
	10.00		69.00		69.00	Total of 105(01)		69.00	69.00
						Minor Head : 108 - Tour Expenses			
						Sub Head : (01) - Tour Expenses			
						Detail Head : 00			
	32.90		33.00		40.00	Object Head (11) - Domestic Travel Expenses		33.00	33.00
			2.00		2.00	(12) - Foreign Travel Expenses		2.00	2.00
	32.90		35.00		42.00	Total of 108(01)		35.00	35.00
	252.07		417.39		509.06	TOTAL OF COUNCIL OF MINISTERS		274.60	274.60

DEMAND NO. 3

COUNCIL OF MINISTERS

Controlling Officer : Secretary to Chief Minister

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

Sub Major Head : 00

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimates 2010-11		
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			
	3.28		5.00		5.00	Object Head (01) - Salaries		6.00	6.00
	1.29		3.00		3.00	(06) - Medical Treatment		3.00	3.00
	5.22		7.00		7.00	(11) - Domestic Travel Expense		7.00	7.00
			2.50		2.50	(12) - Foreign Travel Expenses		2.50	2.50
	1.44		2.00		2.00	(13) - Office Expenses		2.00	2.00
	0.88		1.00		1.00	(16) - Publications		1.00	1.00
	1.00		1.00		1.00	(21) - Supplies and Materials		1.00	1.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
	14.11		22.50		22.50	Total of 101(02)		23.50	23.50
						Minor Head : 105 - Disc. Grants by Ministers			
						Sub Head : (01) - Disc. Grants by Ministers			
						Detail Head : 01 - Discretionary Grants by Chief Minister			
	10.00		10.00		10.00	Object Head (50) - Other Charges		10.00	10.00
	10.00		10.00		10.00	Total of 105(01)		10.00	10.00
	276.18		449.89		541.56	TOTAL OF MAJOR HEAD : 2013		308.10	308.10
						Major Head : 2052 - Secretariat General Services			
						Sub Major Head : 00			
						Minor Head : 090 - Secretariat			
						Sub Head : (18) - Chief Minister's Secretariat			
						Detail Head : 00			
	73.62		126.20		126.20	Object Head (01) - Salaries		126.20	126.20
	16.90		17.00		17.00	(02) - Wages		17.00	17.00
	6.73				5.63	(06) - Medical Treatment		1.50	1.50
	5.13		10.00		10.00	(11) - Domestic Travel Expense		10.00	10.00
	32.40		20.00		20.00	(13) - Office Expenses		20.00	20.00
	0.30		3.00		3.00	(16) - Publications		3.00	3.00
	5.00		5.00		5.00	(20) - Other Administrative Expenses		5.00	5.00
	1.00		1.00		1.00	(50) - Other Charges		1.00	1.00
	141.08		182.20		187.83	Total of 090 (18)		183.70	183.70
	141.08		182.20		187.83	TOTAL OF MAJOR HEAD : 2052		183.70	183.70
	165.19		214.70		220.33	TOTAL OF CHIEF MINISTER'S OFFICE		217.20	217.20
	417.26		632.09		729.39	TOTAL OF DEMAND NO. 3 (VOTED)		491.80	491.80