

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Object Heads of Account	Budget Estimates 2020-21		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionery Charges			
									(05) - Reward			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rent, Rates, Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
38441.80		38441.80	37358.85		37358.85	42997.87		42997.87	(31) - Grants-in-Aid General (Salary)	41852.39		41852.39
2596.96		2596.96	2748.02		2748.02	3364.18	153.44	3517.62	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
1012.49	337.34	1349.83				44.47	45.08	89.55	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
	475.00	475.00							(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
42051.25	812.34	42863.59	40106.87		40106.87	46406.52	198.52	46605.04	TOTAL OF DEMAND NO. 27	45106.49		45106.49
	475.00	475.00							TOTAL OF OTHER DEPARTMENT			
42051.25	1287.34	43338.59	40106.87		40106.87	46406.52	198.52	46605.04	GRAND TOTAL OF DEMAND NO. 27 (VOTED)	45106.49		45106.49

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DISTRICT COUNCIL AND MINORITY AFFAIRS
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Object Heads of Account	Budget Estimates 2020-21		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2225 - Welfare of SC/ST & OBC												
38441.80		38441.80	37358.85		37358.85	42997.87		42997.87	(31) - Grants-in-Aid General (Salary)	41852.39		41852.39
2596.96		2596.96	2748.02		2748.02	3364.18	153.44	3517.62	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
1012.49	337.34	1349.83				44.47	45.08	89.55	(35) - Grants for Creation of Capital Assets			
42051.25	337.34	42388.59	40106.87		40106.87	46406.52	198.52	46605.04	TOTAL OF MAJOR HEAD - 2225	45106.49		45106.49
REVENUE SECTION												
									Minor Head : 800 - Other Expenditure			
									Lai Autonomous District Council			
15594.92		15594.92	14971.31		14971.31	17581.20		17581.20	(31) - Grants-in-Aid General (Salary)	17395.01		17395.01
1062.50		1062.50	1112.34		1112.34	1228.50	145.44	1373.94	(32) - Grants-in-Aid General (Non-Salary)	1360.50		1360.50
467.86	1.90	469.76				30.57	16.96	47.53	(35) - Grants for Creation of Capital Assets			
17125.28	1.90	17127.18	16083.65		16083.65	18840.27	162.40	19002.67	Total of Lai Autonomous District Council	18755.51		18755.51
									Mara Autonomous District Council			
13721.44		13721.44	13571.92		13571.92	15149.79		15149.79	(31) - Grants-in-Aid General (Salary)	14663.13		14663.13
911.90		911.90	996.63		996.63	996.63	8.00	1004.63	(32) - Grants-in-Aid General (Non-Salary)	1230.62		1230.62
417.99	115.52	533.51				12.41	14.73	27.14	(35) - Grants for Creation of Capital Assets			
15051.33	115.52	15166.85	14568.55		14568.55	16158.83	22.73	16181.56	Total of Mara Autonomous District Council	15893.75		15893.75
									Chakma Autonomous District Council			
9125.44		9125.44	8815.62		8815.62	10266.88		10266.88	(31) - Grants-in-Aid General (Salary)	9794.25		9794.25
622.56		622.56	639.05		639.05	1139.05		1139.05	(32) - Grants-in-Aid General (Non-Salary)	662.98		662.98
126.64	219.92	346.56				1.49	13.39	14.88	(35) - Grants for Creation of Capital Assets			
9874.64	219.92	10094.56	9454.67		9454.67	11407.42	13.39	11420.81	Total of Chakma Autonomous District Council	10457.23		10457.23
42051.25	337.34	42388.59	40106.87		40106.87	46406.52	198.52	46605.04	TOTAL OF 2225	45106.49		45106.49
FUND TRANSFER FROM OTHER DEPARTMENT												
CAPITAL SECTION												
Major Head : 4235 - C.O on Social Security & Welfare												
	475.00	475.00							(53) - Major Works			
	475.00	475.00							TOTAL OF MAJOR HEAD : 4235			

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs

I. Estimates of the Amount required in the year ending 31st March 2021 to defray the charges in respect of District Council & Minority Affairs Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2225 - Welfare of SC/ST & Other Backward Classes

Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	45106.49		45106.49
Charged			
Total	45106.49		45106.49

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Heads of Account	Budget Estimates 2020-21		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Lai Autonomous District Council			
									Detail Head : 01 - GIA to LADC			
3021.30		3021.30	2616.05		2616.05	3212.94		3212.94	Object Head : (31) - Grants-in-Aid - General (Salary)	17340.01		17340.01
785.00		785.00	785.00		785.00	835.00		835.00	(32) - Grants-in-Aid General (Non-Salary)	1233.00		1233.00
3806.30		3806.30	3401.05		3401.05	4047.94		4047.94	TOTAL OF 800(01)(01)	18573.01		18573.01
									Detail Head : 02 - Grants under State Finance Commission Award			
12475.75		12475.75	12300.26		12300.26	14313.26		14313.26	Object Head : (31) - Grants-in-Aid - General (Salary)			
150.00		150.00	150.00		150.00	200.00		200.00	(32) - Grants-in-Aid General (Non-Salary)			
12625.75		12625.75	12450.26		12450.26	14513.26		14513.26	TOTAL OF 800(01)(02)			
16432.05		16432.05	15851.31		15851.31	18561.20		18561.20	Total of Lai Autonomous District Council	18573.01		18573.01
									Sub Head : (02) - Mara Autonomous District Council			
									Detail Head : 01- GIA to MADC			
2875.94		2875.94	2305.13		2305.13	3494.74		3494.74	Object Head : (31) - Grants-in-Aid -General (Salary)	14607.57		14607.57
233.00		233.00	233.00		233.00	233.00		233.00	(32) - Grants-in-Aid - General (Non-Salary)	1106.00		1106.00
3108.94		3108.94	2538.13		2538.13	3727.74		3727.74	TOTAL OF 800(02)(01)	15713.57		15713.57
									Detail Head : 02 - Grants under State Finance Commission Award			
10747.53		10747.53	11211.23		11211.23	11599.49		11599.49	Object Head : (31) - Grants-in-Aid -General (Salary)			
596.59		596.59	596.59		596.59	596.59		596.59	(32) - Grants-in-Aid - General (Non-Salary)			
11344.12		11344.12	11807.82		11807.82	12196.08		12196.08	TOTAL OF 800(02)(02)			
14453.06		14453.06	14345.95		14345.95	15923.82		15923.82	Total of Mara Autonomous District Council	15713.57		15713.57
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detail Head : 01 - GIA to CADC			
2374.65		2374.65	2058.51		2058.51	2429.04		2429.04	Object Head : (31) - Grants-in-Aid General (Salary)	9730.41		9730.41
196.32		196.32	182.00		182.00	682.00		682.00	(32) - Grants-in-Aid General (Non-Salary)	585.00		585.00
2570.97		2570.97	2240.51		2240.51	3111.04		3111.04	TOTAL OF 800(03)(01)	10315.41		10315.41

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2225 - Welfare of SC/ST & Other Backward Classes
Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Heads of Account	Budget Estimates 2020-21		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detail Head : 02 - Grants under State Finance Commission Award			
6693.27		6693.27	6693.27		6693.27	7774.00		7774.00	Object Head : (31) - Grants-in-Aid General (Salary)			
348.26		348.26	348.26		348.26	348.26		348.26	(32) - Grants-in-Aid General (Non-Salary)			
7041.53		7041.53	7041.53		7041.53	8122.26		8122.26	TOTAL OF 800(03)(02)			
9612.50		9612.50	9282.04		9282.04	11233.30		11233.30	Total of Chakma Autonomous District Council	10315.41		10315.41
									Sub Head : (17) - North Eastern Areas			
									Detail Head : 03 - Rubber based settlement project village under LADC/NEA			
							145.44	145.44	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							145.44	145.44	TOTAL OF 800(17)(03)			
									Detail Head : 04- SMS for Rubber based settlement project village under LADC			
						16.16		16.16	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
						16.16		16.16	TOTAL OF 800(17)(04)			
									Sub Head : (27) - Construction of School Building within LADC			
									Detail Head : 02 - SMS for Construction of School Building within LADC			
						28.69		28.69	Object Head : (35) - Grants for Creation of Capital Assets.			
						28.69		28.69	TOTAL OF 800(27)(02)			
									Sub Head : (31) - Construction of Mara Students' Hostel at Aizawl			
									Detail Head : 01 - Construction of Mara Students' Hostel at Aizawl(MADC)/NLCPR			
	96.90	96.90							Object Head : (35) - Grants for Creation of Capital Assets.			
	96.90	96.90							TOTAL OF 800(31)(01)			
									Detail Head : 02 - SMS for Construction of Mara Students' Hostel at Aizawl (MADC)			
						10.77		10.77	Object Head : (35) - Grants for Creation of Capital Assets.			
						10.77		10.77	TOTAL OF 800(31)(02)			
									Sub Head : (32) - Lyuva Khutla Festival 2015 under MADC/NEA			
									Detail Head : 00			
							8.00	8.00	Object Head : (32) - Grants-in-Aids General (Non Salary)			
							8.00	8.00	TOTAL OF 800(32)			

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2225 - Welfare of SC/ST & Other Backward Classes
Sub-Major Head : 80- General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Heads of Account	Budget Estimates 2020-21		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (34) - VC Remuneration under ADC			
									Detail Head : 01 - LADC			
97.87		97.87	55.00		55.00	55.00		55.00	Object Head : (31) - Grants-in-Aids General (Salary)	55.00		55.00
127.50		127.50	177.34		177.34	177.34		177.34	(32) - Grants-in-Aids General (Non Salary)	127.50		127.50
225.37		225.37	232.34		232.34	232.34		232.34	TOTAL OF 800(34)(01)	182.50		182.50
									Detail Head : 02 - MADC			
97.97		97.97	55.56		55.56	55.56		55.56	Object Head : (31) - Grants-in-Aids General (Salary)	55.56		55.56
82.31		82.31	167.04		167.04	167.04		167.04	(32) - Grants-in-Aids General (Non Salary)	124.62		124.62
180.28		180.28	222.60		222.60	222.60		222.60	TOTAL OF 800(34)(02)	180.18		180.18
									Detail Head : 03 - CADC			
57.52		57.52	63.84		63.84	63.84		63.84	Object Head : (31) - Grants-in-Aids General (Salary)	63.84		63.84
77.98		77.98	108.79		108.79	108.79		108.79	(32) - Grants-in-Aids General (Non Salary)	77.98		77.98
135.50		135.50	172.63		172.63	172.63		172.63	TOTAL OF 800(34)(03)	141.82		141.82
									Sub Head : (36) - Assistance to Excluded Areas			
									Detail Head : 01 - LADC			
	1.90	1.90							Object Head : (35) - Grants for Creation of Capital Assets			
	1.90	1.90							TOTAL OF 800(36)(01)			
									Sub Head : (37) - Constn. Of Students Hostel at Aizawl (CADC)			
									Detail Head : 01 - Constn. Of Students Hostel at Aizawl (CADC)/NLCPR			
	203.40	203.40							Object Head : (35) - Grants for Creation of Capital Assets			
	203.40	203.40							TOTAL OF 800(37)(01)			
									Detail Head : 02 - SMS for Constn. Of Students Hostel at Aizawl (CADC)			
22.60		22.60							Object Head : (35) - Grants for Creation of Capital Assets			
22.60		22.60							TOTAL OF 800(37)(02)			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana			
									Detail Head : 01 - Rashtriya Krishi Vikas Yojana under LADC/CSS			
							16.96	16.96	Object Head : (35) - Grants for Creation of Capital Assets			
							16.96	16.96	TOTAL OF 800(77)(01)			

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2225 - Welfare of SC/ST & Other Backward Classes
Sub-Major Head : 80- General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Heads of Account	Budget Estimates 2020-21		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana			
									Detail Head : 02 - Rashtriya Krishi Vikas Yojana under MADC/CSS			
	18.62	18.62					14.73	14.73	Object Head : (35) - Grants for Creation of Capital Assets			
	18.62	18.62					14.73	14.73	TOTAL OF 800(77)(02)			
									Detail Head : 03 - Rashtriya Krishi Vikas Yojana under CADC/CSS			
	16.52	16.52					13.39	13.39	Object Head : (35) - Grants for Creation of Capital Assets			
	16.52	16.52					13.39	13.39	TOTAL OF 800(77)(03)			
									Sub Head : (78) - Rashtriya Krishi Vikas Yojana			
									Detail Head : 08 - SMS for Rashtriya Krishi Vikas Yojana under LADC			
1.90		1.90				1.88		1.88	Object Head : (35) - Grants for Creation of Capital Assets			
1.90		1.90				1.88		1.88	TOTAL OF 800(78)(08)			
									Detail Head : 09 - SMS for Rashtriya Krishi Vikas Yojana under MADC			
1.65		1.65				1.64		1.64	Object Head : (35) - Grants for Creation of Capital Assets			
1.65		1.65				1.64		1.64	TOTAL OF 800(78)(09)			
									Detail Head : 10 - SMS for Rashtriya Krishi Vikas Yojana under CADC			
0.34		0.34				1.49		1.49	Object Head : (35) - Grants for Creation of Capital Assets			
0.34		0.34				1.49		1.49	TOTAL OF 800(78)(10)			
									Sub Head : (89) - New Economic Development Policy (NEDP)			
									Detail Head : 01 - Implementation of NEDP under LADC			
465.96		465.96							Object Head : (35) - Grants for Creation of Capital Assets			
465.96		465.96							TOTAL OF 800(89)(01)			
									Detail Head : 02 - Implementation of NEDP under MADC			
416.34		416.34							Object Head : (35) - Grants for Creation of Capital Assets			
416.34		416.34							TOTAL OF 800(89)(02)			
									Detail Head : 03 - Implementation of NEDP under CADC			
103.70		103.70							Object Head : (35) - Grants for Creation of Capital Assets			
103.70		103.70							TOTAL OF 800(89)(03)			
42051.25	337.34	42388.59	40106.87		40106.87	46406.52	198.52	46605.04	TOTAL OF MAJOR HEAD : 2225	45106.49		45106.49

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.

II Details of the Estimates are given below :-									(₹ in lakh)			
Actuals 2018-19			Budget Estimates 2019-20			Revised Estimates 2019-20			Heads of Account	Budget Estimates 2020-21		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
FUND TRANSFER FROM OTHER DEPARTMENT												
CAPITAL SECTION												
Social Welfare Department												
Major Head : 4235 - C.O on Social Security & Welfare												
									Sub-Major Head : 02 - Social Welfare			
									Minor Head : 800 - Other Expenditure			
									Sub-Head : (12)- SCA to TSS			
									Detailed Head : 00			
	475.00	475.00							Object Head : (53) - Major Works			
	475.00	475.00							TOTAL OF 800(12)			
	475.00	475.00							TOTAL OF MAJOR HEAD : 4235			
42051.25	337.34	42388.59	40106.87		40106.87	46406.52	198.52	46605.04	TOTAL OF REVENUE SECTION	45106.49		45106.49
	475.00	475.00							TOTAL OF CAPITAL SECTION			
42051.25	812.34	42863.59	40106.87		40106.87	46406.52	198.52	46605.04	TOTAL OF DEMAND NO. 27 (VOTED)	45106.49		45106.49