

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

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionary Charges			
									(06) - Medical Treatment			
									(11) - Domestic Travel Expenses			
									(12) - Foreign Travel Expenses			
									(13) - Office Expenses			
									(14) - Rent, Rates & Taxes for Land & Buildings			
									(16) - Printing and Publication			
									(21) - Materials and Supplies			
									(24) - Fuels and Lubricants			
									(26) - Advertising and Publicity			
									(27) - Minor Civil and Electrical Works			
									(28) - Professional Services			
									(29) - Repair and Maintenance			
3254.09		3254.09	3254.10		3254.10	3256.10		3256.10	(31) - Grants-in-Aid-General	61039.22		61039.22
									(33) - Subsidies			
									(34) - Scholarships			
	305.10	305.10							(35) - Grants for Creation of Capital Assets			
51447.57		51447.57	47322.19		47322.19	54050.39		54050.39	(36) - Grants-in-Aid-Salaries	177.92		177.92
									(40) - Awards and Prizes			
									(41) - Secret Services Expenditure			
									(43) - Suspense			
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
						156.17	1000.01	1156.18	(53) - Major Works			
									(54) - Investment			
									(55) - Loans and Advances			
									(56) - Repayment of Borrowings			
54701.66	305.10	55006.76	50576.29		50576.29	57462.66	1000.01	58462.67	TOTAL OF DEMAND NO. 27 (VOTED)	61217.14		61217.14

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

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Object Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2225 - Welfare of SC/ST & OBC												
3254.09		3254.09	3254.10		3254.10	3256.10		3256.10	(31) - Grants-in-Aid-General	61039.22		61039.22
	305.10	305.10							(35) - Grants for Creation of Capital Assets			
51447.57		51447.57	47322.19		47322.19	54050.39		54050.39	(36) - Grants-in-Aid-Salaries	177.92		177.92
54701.66	305.10	55006.76	50576.29		50576.29	57306.49		57306.49	TOTAL OF MAJOR HEAD : 2225	61217.14		61217.14
									Minor Head : 800 - Other Expenditure			
									Lai Autonomous District Council			
1360.50		1360.50	1360.50		1360.50	1362.50		1362.50	(31) - Grants-in-Aid-General	24486.71		24486.71
21684.48		21684.48	19942.72		19942.72	21642.00		21642.00	(36) - Grants-in-Aid-Salaries	55.00		55.00
23044.98		23044.98	21303.22		21303.22	23004.50		23004.50	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	24541.71		24541.71
									Mara Autonomous District Council			
1230.61		1230.61	1230.62		1230.62	1230.62		1230.62	(31) - Grants-in-Aid-General	21444.45		21444.45
17956.30		17956.30	16517.86		16517.86	18889.92		18889.92	(36) - Grants-in-Aid-Salaries	55.56		55.56
19186.91		19186.91	17748.48		17748.48	20120.54		20120.54	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	21500.01		21500.01
									Chakma Autonomous District Council			
662.98		662.98	662.98		662.98	662.98		662.98	(31) - Grants-in-Aid-General	15108.06		15108.06
	305.10	305.10							(35) - Grants for Creation of Capital Assets			
11806.79		11806.79	10861.61		10861.61	13518.47		13518.47	(36) - Grants-in-Aid-Salaries	67.36		67.36
12469.77	305.10	12774.87	11524.59		11524.59	14181.45		14181.45	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	15175.42		15175.42
54701.66	305.10	55006.76	50576.29		50576.29	57306.49		57306.49	TOTAL OF 2225	61217.14		61217.14
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
						156.17	1000.01	1156.18	(53) - Major Works			
						156.17	1000.01	1156.18	TOTAL OF MAJOR HEAD : 4225			

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 2025 to defray the charges in respect of District Council & Minority Affairs Department

(₹ in lakh)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2225 - Welfare of SC, ST OBC & Minorities

Sub Major Head : 80 - General

Voted

Charged

Total

Revenue	Capital	Total
61217.14		61217.14
61217.14		61217.14

II Details of the Estimates are given below :-

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Lai Autonomous District Council			
									Detailed Head : 01 - GIA to LADC			
1233.00		1233.00	1233.00		1233.00	1233.00		1233.00	Object Head : (31) - Grants-in-Aid-General	17799.78		17799.78
21625.48		21625.48	19887.72		19887.72	21587.00		21587.00	(36) - Grants-in-Aid-Salaries			
22858.48		22858.48	21120.72		21120.72	22820.00		22820.00	TOTAL OF 800(01)(01)	17799.78		17799.78
									Detailed Head : 02 - PDRDG to LADC			
									Object Head : (31) - Grants-in-Aid-General	6559.43		6559.43
									TOTAL OF 800(01)(02)	6559.43		6559.43
22858.48		22858.48	21120.72		21120.72	22820.00		22820.00	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	24359.21		24359.21
									Sub Head : (02) - Mara Autonomous District Council			
									Detailed Head : 01- GIA to MADC			
1105.99		1105.99	1106.00		1106.00	1106.00		1106.00	Object Head : (31) - Grants-in-Aid-General	14001.64		14001.64
17900.74		17900.74	16462.30		16462.30	18834.36		18834.36	(36) - Grants-in-Aid-Salaries			
19006.73		19006.73	17568.30		17568.30	19940.36		19940.36	TOTAL OF 800(02)(01)	14001.64		14001.64
									Detailed Head : 02 - PDRDG to MADC			
									Object Head : (31) - Grants-in-Aid-General	7318.19		7318.19
									TOTAL OF 800(01)(02)	7318.19		7318.19
19006.73		19006.73	17568.30		17568.30	19940.36		19940.36	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	21319.83		21319.83
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detailed Head : 01 - GIA to CADC			
585.00		585.00	585.00		585.00	585.00		585.00	Object Head : (31) - Grants-in-Aid-General	10620.78		10620.78
11737.43		11737.43	10794.25		10794.25	13451.11		13451.11	(36) - Grants-in-Aid-Salaries			
12322.43		12322.43	11379.25		11379.25	14036.11		14036.11	TOTAL OF 800(03)(01)	10620.78		10620.78
									Detailed Head : 02 - PDRDG to CADC			
									Object Head : (31) - Grants-in-Aid-General	4409.30		4409.30
									TOTAL OF 800(03)(02)	4409.30		4409.30
12322.43		12322.43	11379.25		11379.25	14036.11		14036.11	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	15030.08		15030.08

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 OBC & Minorities
Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (34) - VC Remuneration under ADC			
									Detailed Head : 01 - LADC			
127.50		127.50	127.50		127.50	127.50		127.50	Object Head : (31) - Grants-in-Aid-General	127.50		127.50
59.00		59.00	55.00		55.00	55.00		55.00	(36) - Grants-in-Aid-Salaries	55.00		55.00
186.50		186.50	182.50		182.50	182.50		182.50	TOTAL OF 800(34)(01)	182.50		182.50
									Detailed Head : 02 - MADC			
124.62		124.62	124.62		124.62	124.62		124.62	Object Head : (31) - Grants-in-Aid-General	124.62		124.62
55.56		55.56	55.56		55.56	55.56		55.56	(36) - Grants-in-Aid-Salaries	55.56		55.56
180.18		180.18	180.18		180.18	180.18		180.18	TOTAL OF 800(34)(02)	180.18		180.18
									Detailed Head : 03 - CADC			
77.98		77.98	77.98		77.98	77.98		77.98	Object Head : (31) - Grants-in-Aid-General	77.98		77.98
69.36		69.36	67.36		67.36	67.36		67.36	(36) - Grants-in-Aid-Salaries	67.36		67.36
147.34		147.34	145.34		145.34	145.34		145.34	TOTAL OF 800(34)(03)	145.34		145.34
									Sub Head : (37) - Constn. of Student's Hostel (CADC)			
									Detailed Head : 01 - Constn. of Student's Hostel (CADC)/NLCPR			
	305.10	305.10							Object Head : (35) - Grants for Creation of Capital Assets			
	305.10	305.10							TOTAL OF 800(37)(01)			
									Sub Head : (90)- Socio-Economic Development Policy (SEDP)			
									Detailed Head : 01- Implementation of SEDP under LADC			
						2.00		2.00	Object Head : (31) - Grants-in-Aid-General			
						2.00		2.00	TOTAL OF 800(90)(01)			
54701.66	305.10	55006.76	50576.29		50576.29	57306.49		57306.49	TOTAL OF MAJOR HEAD : 2225	61217.14		61217.14

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.

CAPITAL SECTION

Sector : B' Capital Account of Social Services
Major Head : 4225 - C.O. on Welfare of SC, ST, OBC & Minorities
Sub-Major Head : 04 - Welfare of Minorities

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2022-23			Budget Estimates 2023-24			Revised Estimates 2023-24			Heads of Account	Budget Estimates 2024-25		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
									Detailed Head : 01 - Pradhan Mantri Jan Vikas Karyakram (PMJVK)/CSS			
							1000.01	1000.01	Object Head : (53) - Major Works			
							1000.01	1000.01	TOTAL OF 800(01)(01)			
									Detailed Head : 02 - SMS for Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
						156.17		156.17	Object Head : (53) - Major Works			
						156.17		156.17	TOTAL OF 800(01)(02)			
						156.17	1000.01	1156.18	TOTAL OF MAJOR HEAD : 4225			
54701.66	305.10	55006.76	50576.29		50576.29	57306.49		57306.49	TOTAL OF REVENUE SECTION	61217.14		61217.14
						156.17	1000.01	1156.18	TOTAL OF CAPITAL SECTION			
54701.66	305.10	55006.76	50576.29		50576.29	57462.66	1000.01	58462.67	TOTAL OF DEMAND NO. 27 (VOTED)	61217.14		61217.14