

DEMAND NO-27 DISTRICT COUNCILS AND MINORITY AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2024-25			Budget Estimates 2025-26			Revised Estimates 2025-26			Object Heads of Account	Budget Estimates 2026-27		
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			
61039.22		61039.22	64936.21		64936.21	64944.21		64944.21	(31) - Grants-in-Aid-General	68738.93		68738.93
									(35) - Grants for Creation of Capital Assets			
177.92		177.92	177.92		177.92	177.92		177.92	(36) - Grants-in-Aid-Salaries	177.92		177.92
									(45) - Interest Payments			
									(49) - Other Revenue Expenditure			
									(51) - Motor Vehicles			
									(52) - Machinery and Equipment			
									(53) - Major Works			
									(60) - Other Capital Expenditure			
389.00		389.00				391.30		391.30	(72) - Buildings and Structures			
	3500.00	3500.00				109.02		109.02	(73) - Infrastructural Assets			
61606.14	3500.00	65106.14	65114.13		65114.13	65622.45		65622.45	TOTAL OF DEMAND NO. 27	68916.85		68916.85
							80.00	80.00	TOTAL OF FUND TRANSFERRED FROM OTHER DEPTT.			
61606.14	3500.00	65106.14	65114.13		65114.13	65622.45	80.00	65702.45	GRAND TOTAL OF DEMAND NO. 27	68916.85		68916.85
						109.02		109.02	Total of fund Transferred to PWD			
61606.14	3500.00	65106.14	65114.13		65114.13	65513.43	80.00	65593.43	NET TOTAL OF DEMAND NO. 27 (VOTED)	68916.85		68916.85

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(₹ in lakh)

Actuals 2024-25			Budget Estimates 2025-26			Revised Estimates 2025-26			Object Heads of Account	Budget Estimates 2026-27		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2225 - Welfare of SC/ST & OBC												
61039.22		61039.22	64936.21		64936.21	64944.21		64944.21	(31) - Grants-in-Aid-General	68738.93		68738.93
									(35) - Grants for Creation of Capital Assets			
177.92		177.92	177.92		177.92	177.92		177.92	(36) - Grants-in-Aid-Salaries	177.92		177.92
61217.14		61217.14	65114.13		65114.13	65122.13		65122.13	TOTAL OF MAJOR HEAD : 2225	68916.85		68916.85
									Minor Head : 800 - Other Expenditure			
									Lai Autonomous District Council			
24486.71		24486.71	25879.07		25879.07	25879.07		25879.07	(31) - Grants-in-Aid-General	27463.63		27463.63
55.00		55.00	55.00		55.00	55.00		55.00	(36) - Grants-in-Aid-Salaries	55.00		55.00
24541.71		24541.71	25934.07		25934.07	25934.07		25934.07	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	27518.63		27518.63
									Mara Autonomous District Council			
21444.45		21444.45	22919.93		22919.93	22927.93		22927.93	(31) - Grants-in-Aid-General	24257.52		24257.52
55.56		55.56	55.56		55.56	55.56		55.56	(36) - Grants-in-Aid-Salaries	55.56		55.56
21500.01		21500.01	22975.49		22975.49	22983.49		22983.49	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	24313.08		24313.08
									Chakma Autonomous District Council			
15108.06		15108.06	16137.21		16137.21	16137.21		16137.21	(31) - Grants-in-Aid-General	17017.78		17017.78
									(35) - Grants for Creation of Capital Assets			
67.36		67.36	67.36		67.36	67.36		67.36	(36) - Grants-in-Aid-Salaries	67.36		67.36
15175.42		15175.42	16204.57		16204.57	16204.57		16204.57	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	17085.14		17085.14
61217.14		61217.14	65114.13		65114.13	65122.13		65122.13	TOTAL OF MAJOR HEAD : 2225	68916.85		68916.85
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
									(60) - Other Capital Expenditure			
389.00		389.00				391.30		391.30	(72) - Buildings & Structures			
	3500.00	3500.00				109.02		109.02	(73) - Infrastructural Assets			
389.00	3500.00	3889.00				500.32		500.32	TOTAL OF MAJOR HEAD : 4225			
						109.02		109.02	Total of Fund Transferred to PWD			
389.00	3500.00	3889.00				391.30		391.30	NET TOTAL OF MAJOR HEAD : 4225			

DEMAND NO-27 DISTRICT COUNCILS AND MINORITY AFFAIRS

FUND TRANSFERRED FROM OTHER DEPARTMENT

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2024-25			Budget Estimates 2025-26			Revised Estimates 2025-26			Object Heads of Account	Budget Estimates 2026-27		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 5475 - C.O on General Economic Services												
							80.00	80.00	(72) - Buildings & Structure			
							80.00	80.00	TOTAL OF MAJOR HEAD : 5475			

DEMAND NO-27 DISTRICT COUNCILS AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs

I.. Estimates of the Amount required in the year ending 31st March 2027 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

	Revenue	Capital	Total
Voted	68916.85		68916.85
Charged			
Total	68916.85		68916.85

II. Details of the Estimates are given below :-

Actuals 2024-25			Budget Estimates 2025-26			Revised Estimates 2025-26			Heads of Account	Budget Estimates 2026-27		
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			
17799.78		17799.78	17643.15		17643.15	17643.15		17643.15	Object Head : (31) - Grants-in-Aid-General	18873.77		18873.77
17799.78		17799.78	17643.15		17643.15	17643.15		17643.15	TOTAL OF 800(01)(01)	18873.77		18873.77
									Detailed Head : 02 - PDRDG to LADC			
6559.43		6559.43	8108.42		8108.42	8108.42		8108.42	Object Head : (31) - Grants-in-Aid-General	8462.36		8462.36
6559.43		6559.43	8108.42		8108.42	8108.42		8108.42	TOTAL OF 800(01)(02)	8462.36		8462.36
24359.21		24359.21	25751.57		25751.57	25751.57		25751.57	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	27336.13		27336.13
									Sub Head : (02) - Mara Autonomous District Council			
									Detailed Head : 01- GIA to MADC			
14001.98		14001.98	13878.44		13878.44	13886.44		13886.44	Object Head : (31) - Grants-in-Aid-General	14843.52		14843.52
14001.98		14001.98	13878.44		13878.44	13886.44		13886.44	TOTAL OF 800(02)(01)	14843.52		14843.52
									Detailed Head : 02 - PDRDG to MADC			
7317.85		7317.85	8916.87		8916.87	8916.87		8916.87	Object Head : (31) - Grants-in-Aid-General	9289.38		9289.38
7317.85		7317.85	8916.87		8916.87	8916.87		8916.87	TOTAL OF 800(02)(02)	9289.38		9289.38
21319.83		21319.83	22795.31		22795.31	22803.31		22803.31	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	24132.90		24132.90
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detailed Head : 01 - GIA to CADC			
12267.42		12267.42	10527.32		10527.32	10527.32		10527.32	Object Head : (31) - Grants-in-Aid-General	11263.09		11263.09
12267.42		12267.42	10527.32		10527.32	10527.32		10527.32	TOTAL OF 800(03)(01)	11263.09		11263.09
									Detailed Head : 02 - PDRDG to CADC			
2762.66		2762.66	5531.91		5531.91	5531.91		5531.91	Object Head : (31) - Grants-in-Aid-General	5676.71		5676.71
2762.66		2762.66	5531.91		5531.91	5531.91		5531.91	TOTAL OF 800(03)(02)	5676.71		5676.71
15030.08		15030.08	16059.23		16059.23	16059.23		16059.23	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	16939.80		16939.80

DEMAND NO-27 DISTRICT COUNCILS 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 2024-25			Budget Estimates 2025-26			Revised Estimates 2025-26			Heads of Account	Budget Estimates 2026-27		
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
55.00		55.00	55.00		55.00	55.00		55.00	(36) - Grants-in-Aid-Salaries	55.00		55.00
182.50		182.50	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
67.36		67.36	67.36		67.36	67.36		67.36	(36) - Grants-in-Aid-Salaries	67.36		67.36
145.34		145.34	145.34		145.34	145.34		145.34	TOTAL OF 800(34)(03)	145.34		145.34
61217.14		61217.14	65114.13		65114.13	65122.13		65122.13	TOTAL OF MAJOR HEAD : 2225	68916.85		68916.85

DEMAND NO-27 DISTRICT COUNCILS 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 2024-25			Budget Estimates 2025-26			Revised Estimates 2025-26			Heads of Account	Budget Estimates 2026-27		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (02) - Schemes under Special Central Assistance			
									Detailed Head : 01 - Implementation of SASCI under MADC			
389.00		389.00				391.30		391.30	Object Head : (72) - Buildings & Structures			
389.00		389.00				391.30		391.30	TOTAL OF 800(02)(01)			
									Sub Head : (03) - NABARD			
									Detailed Head : 01 - Contruction of Rural Agricualture Link Roads in LADC			
	3500.00	3500.00				109.02		109.02	Object Head : (73) - Infrastructural Assets			
	3500.00	3500.00				109.02		109.02	TOTAL OF 800(03)(01)			
						109.02		109.02	Fund Transferred to PWD			
	3500.00	3500.00							NET TOTAL OF 800(03)(01)			
389.00	3500.00	3889.00				500.32		500.32	TOTAL OF MAJOR HEAD : 4225			

DEMAND NO-27 DISTRICT COUNCILS AND MINORITY AFFAIRS

FUND TRANSFERRED FROM OTHER DEPARTMENT

CAPITAL SECTION

P&PI

Sector : 'C' Capital Accounts of Economic Services
Major Head : 5475 - Capital Outlay on General Economic Services
Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2024-25			Budget Estimates 2025-26			Revised Estimates 2025-26			Heads of Account	Budget Estimates 2026-27		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
									Minor Head : 001 - Direction & Administration			
									Sub Head : (04) - Schemes under Article 275 (1) /CSS			
									Detailed Head : 00			
							80.00	80.00	Object Head : (72) - Buildings and Structures			
							80.00	80.00	TOTAL OF 001(04)			
							80.00	80.00	TOTAL OF MAJOR HEAD : 5475			
61217.14		61217.14	65114.13		65114.13	65122.13		65122.13	TOTAL OF REVENUE SECTION	68916.85		68916.85
389.00	3500.00	3889.00				500.32		500.32	TOTAL OF CAPITAL SECTION			
						109.02		109.02	Total of Fund Transferred to PWD			
389.00	3500.00	3889.00				391.30		391.30	NET TOTAL OF CAPITAL SECTION			
61606.14	3500.00	65106.14	65114.13		65114.13	65622.45		65622.45	TOTAL OF DEMAND NO. 27	68916.85		68916.85
61606.14	3500.00	65106.14	65114.13		65114.13	65622.45	80.00	65702.45	GRAND TOTAL OF DEMAND NO. 27	68916.85		68916.85
						109.02		109.02	Total of Fund Transferred to PWD			
61606.14	3500.00	65106.14	65114.13		65114.13	65513.43	80.00	65593.43	NET TOTAL OF DEMAND NO.27 (VOTED)	68916.85		68916.85