

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

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
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) - Rents, Rates and Taxes			
									(16) - Publications			
									(20) - Other Administrative Expenses			
									(21) - Supplies & Materials			
									(24) - POL			
									(26) - Advertising & Publicity			
									(27) - Minor Works			
									(28) - Professional Services			
41821.31		41821.31	41852.39		41852.39	46427.45		46427.45	(31) - Grants-in-Aid General (Salary)	45949.04		45949.04
3018.09	72.72	3090.81	3254.10		3254.10	3254.10	2.00	3256.10	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
28.31	1031.17	1059.48							(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
	10414.28	10414.28				2126.32	8410.72	10537.04	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
44867.71	11518.17	56385.88	45106.49		45106.49	51807.87	8412.72	60220.59	TOTAL OF DEMAND NO. 27	49203.14		49203.14
						2126.32	8410.72	10537.04	<i>Fund Transferred to S&YS and ICT</i>			
44867.71	11518.17	56385.88	45106.49		45106.49	49681.55	2.00	49683.55	NET TOTAL OF DEMAND NO. 27 (VOTED)	49203.14		49203.14

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DISTRICT COUNCIL AND MINORITY AFFAIRS
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Object Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2225 - Welfare of SC/ST & OBC												
41821.31		41821.31	41852.39		41852.39	46427.45		46427.45	(31) - Grants-in-Aid General (Salary)	45949.04		45949.04
3018.09	72.72	3090.81	3254.10		3254.10	3254.10	2.00	3256.10	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
28.31	1031.17	1059.48							(35) - Grants for Creation of Capital Assets			
44867.71	1103.89	45971.60	45106.49		45106.49	49681.55	2.00	49683.55	TOTAL OF MAJOR HEAD : 2225	49203.14		49203.14
REVENUE SECTION												
									Minor Head : 800 - Other Expenditure			
									Lai Autonomous District Council			
17394.97		17394.97	17395.01		17395.01	19195.01		19195.01	(31) - Grants-in-Aid General (Salary)	19363.46		19363.46
1247.54	72.72	1320.26	1360.50		1360.50	1360.50		1360.50	(32) - Grants-in-Aid General (Non-Salary)	1360.50		1360.50
28.31	541.96	570.27							(35) - Grants for Creation of Capital Assets			
18670.82	614.68	19285.50	18755.51		18755.51	20555.51		20555.51	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	20723.96		20723.96
									Mara Autonomous District Council			
14663.13		14663.13	14663.13		14663.13	16134.67		16134.67	(31) - Grants-in-Aid General (Salary)	16038.37		16038.37
1107.57		1107.57	1230.62		1230.62	1230.62	2.00	1232.62	(32) - Grants-in-Aid General (Non-Salary)	1230.62		1230.62
	276.81	276.81							(35) - Grants for Creation of Capital Assets			
15770.70	276.81	16047.51	15893.75		15893.75	17365.29	2.00	17367.29	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	17268.99		17268.99
									Chakma Autonomous District Council			
9763.21		9763.21	9794.25		9794.25	11097.77		11097.77	(31) - Grants-in-Aid General (Salary)	10547.21		10547.21
662.98		662.98	662.98		662.98	662.98		662.98	(32) - Grants-in-Aid General (Non-Salary)	662.98		662.98
	212.40	212.40							(35) - Grants for Creation of Capital Assets			
10426.19	212.40	10638.59	10457.23		10457.23	11760.75		11760.75	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	11210.19		11210.19
44867.71	1103.89	45971.60	45106.49		45106.49	49681.55	2.00	49683.55	TOTAL OF 2225	49203.14		49203.14
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
	10414.28	10414.28				2126.32	8410.72	10537.04	(53) - Major Works			
	10414.28	10414.28				2126.32	8410.72	10537.04	TOTAL OF MAJOR HEAD : 4225			
						2081.15	8410.72	10491.87	Fund Transferred to S&YS			
						45.17		45.17	Fund Transferred to ICT			
	10414.28	10414.28							NET 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 2023 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 & Other Backward Classes

Sub Major Head : 80 - General

	Revenue	Capital	Total
Voted	49203.14		49203.14
Charged			
Total	49203.14		49203.14

II Details of the Estimates are given below :-

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Lai Autonomous District Council			
									Detailed Head : 01 - GIA to LADC			
17340.01		17340.01	17340.01		17340.01	19140.01		19140.01	Object Head : (31) - Grants-in-Aid - General (Salary)	19308.46		19308.46
1124.71		1124.71	1233.00		1233.00	1233.00		1233.00	(32) - Grants-in-Aid General (Non-Salary)	1233.00		1233.00
18464.72		18464.72	18573.01		18573.01	20373.01		20373.01	TOTAL OF 800(01)(01)	20541.46		20541.46
18464.72		18464.72	18573.01		18573.01	20373.01		20373.01	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	20541.46		20541.46
									Sub Head : (02) - Mara Autonomous District Council			
									Detailed Head : 01- GIA to MADC			
14607.57		14607.57	14607.57		14607.57	16079.11		16079.11	Object Head : (31) - Grants-in-Aid -General (Salary)	15982.81		15982.81
995.41		995.41	1106.00		1106.00	1106.00		1106.00	(32) - Grants-in-Aid - General (Non-Salary)	1106.00		1106.00
15602.98		15602.98	15713.57		15713.57	17185.11		17185.11	TOTAL OF 800(02)(01)	17088.81		17088.81
15602.98		15602.98	15713.57		15713.57	17185.11		17185.11	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	17088.81		17088.81
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detailed Head : 01 - GIA to CADC			
9699.37		9699.37	9730.41		9730.41	11030.41		11030.41	Object Head : (31) - Grants-in-Aid General (Salary)	10479.85		10479.85
585.00		585.00	585.00		585.00	585.00		585.00	(32) - Grants-in-Aid General (Non-Salary)	585.00		585.00
10284.37		10284.37	10315.41		10315.41	11615.41		11615.41	TOTAL OF 800(03)(01)	11064.85		11064.85
10284.37		10284.37	10315.41		10315.41	11615.41		11615.41	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	11064.85		11064.85

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (17) - North Eastern Areas			
									Detailed Head : 03 - Rubber based settlement project village under LADC/NEA			
	72.72	72.72							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	72.72	72.72							TOTAL OF 800(17)(03)			
									Detailed Head : 04- SMS for Rubber based settlement project village under LADC			
8.08		8.08							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
8.08		8.08							TOTAL OF 800(17)(04)			
									Sub Head : (26) - Construction of Lawngtlai By-pass Road Phase-I			
									Detailed Head : 02 - SMS for Construction of Lawngtlai By-pass Road Phase-I			
28.31		28.31							Object Head : (35) - Grants for Creation of Capital Assets			
28.31		28.31							TOTAL OF 800(26)(02)			
									Sub Head : (27) - Construction of School Building within LADC			
									Detailed Head : 01 - Construction of School Building within LADC/NLCPR			
	185.17	185.17							Object Head : (35) - Grants for Creation of Capital Assets			
	185.17	185.17							TOTAL OF 800(27)(01)			
									Sub Head : (32) - Lyuva Khutla Festival 2015 under MADC/NEA			
									Detailed Head : 00			
							2.00	2.00	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
							2.00	2.00	TOTAL OF 800(32)			
									Sub Head : (34) - VC Remuneration under ADC			
									Detailed Head : 01 - LADC			
54.96		54.96	55.00		55.00	55.00		55.00	Object Head : (31) - Grants-in-Aid General (Salary)	55.00		55.00
114.75		114.75	127.50		127.50	127.50		127.50	(32) - Grants-in-Aid General (Non-Salary)	127.50		127.50
169.71		169.71	182.50		182.50	182.50		182.50	TOTAL OF 800(34)(01)	182.50		182.50
									Detailed Head : 02 - MADC			
55.56		55.56	55.56		55.56	55.56		55.56	Object Head : (31) - Grants-in-Aid General (Salary)	55.56		55.56
112.16		112.16	124.62		124.62	124.62		124.62	(32) - Grants-in-Aid General (Non-Salary)	124.62		124.62
167.72		167.72	180.18		180.18	180.18		180.18	TOTAL OF 800(34)(02)	180.18		180.18

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 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (34) - VC Remuneration under ADC			
									Detailed Head : 03 - CADC			
63.84		63.84	63.84		63.84	67.36		67.36	Object Head : (31) - Grants-in-Aid General (Salary)	67.36		67.36
77.98		77.98	77.98		77.98	77.98		77.98	(32) - Grants-in-Aid General (Non-Salary)	77.98		77.98
141.82		141.82	141.82		141.82	145.34		145.34	TOTAL OF 800(34)(03)	145.34		145.34
									Sub Head : (36) - Assistance to Excluded Areas			
									Detailed Head : 01 - LADC/CSS			
	356.79	356.79							Object Head : (35) - Grants for Creation of Capital Assets			
	356.79	356.79							TOTAL OF 800(36)(01)			
									Detailed Head : 02 - MADC/CSS			
	276.81	276.81							Object Head : (35) - Grants for Creation of Capital Assets			
	276.81	276.81							TOTAL OF 800(36)(02)			
									Detailed Head : 03 - CADC/CSS			
	212.40	212.40							Object Head : (35) - Grants for Creation of Capital Assets			
	212.40	212.40							TOTAL OF 800(36)(03)			
44867.71	1103.89	45971.60	45106.49		45106.49	49681.55	2.00	49683.55	TOTAL OF MAJOR HEAD : 2225	49203.14		49203.14

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Controlling Officer : Secretary, District Council & Minority Affairs.

CAPITAL SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2020-21			Budget Estimates 2021-22			Revised Estimates 2021-22			Heads of Account	Budget Estimates 2022-23		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	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			
	10414.28	10414.28					8410.72	8410.72	Object Head : (53) - Major Works			
	10414.28	10414.28					8410.72	8410.72	TOTAL OF 800(01)(01)			
							8410.72	8410.72	Fund Transferred to S&YS			
	10414.28	10414.28							NET TOTAL OF 800(01)(01)			
									Detailed Head : 02 - SMS for Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
						2126.32		2126.32	Object Head : (53) - Major Works			
						2126.32		2126.32	TOTAL OF 800(01)(02)			
						2081.15		2081.15	Fund Transferred to S&YS			
						45.17		45.17	Fund Transferred to ICT			
									NET TOTAL OF 800(01)(02)			
	10414.28	10414.28				2126.32	8410.72	10537.04	TOTAL OF MAJOR HEAD : 4225			
						2081.15	8410.72	10491.87	Fund Transferred to S&YS			
						45.17		45.17	Fund Transferred to ICT			
						2126.32	8410.72	10537.04	TOTAL FUND TRANSFERRED TO OTHER DEPARTMENT			
	10414.28	10414.28							NET TOTAL OF MAJOR HEAD : 4225			
44867.71	1103.89	45971.60	45106.49		45106.49	49681.55	2.00	49683.55	TOTAL OF REVENUE SECTION	49203.14		49203.14
	10414.28	10414.28				2126.32	8410.72	10537.04	TOTAL OF CAPITAL SECTION			
						2126.32	8410.72	10537.04	Fund Transferred to S&YS and ICT			
	10414.28	10414.28							NET TOTAL OF CAPITAL SECTION			
44867.71	11518.17	56385.88	45106.49		45106.49	51807.87	8412.72	60220.59	TOTAL OF DEMAND NO. 27	49203.14		49203.14
						2126.32	8410.72	10537.04	Fund Transferred to S&YS and ICT			
44867.71	11518.17	56385.88	45106.49		45106.49	49681.55	2.00	49683.55	NET TOTAL OF DEMAND NO. 27 (VOTED)	49203.14		49203.14