

DEMAND NO-27 DISTRICT COUNCIL AND MINORITY AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2023-24			Budget Estimates 2024-25			Revised Estimates 2024-25			Object Heads of Account	Budget Estimates 2025-26		
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			
3256.10		3256.10	61039.22		61039.22	61039.22		61039.22	(31) - Grants-in-Aid-General	64936.21		64936.21
									(33) - Subsidies			
									(34) - Scholarships			
						12.33		12.33	(35) - Grants for Creation of Capital Assets			
54056.08		54056.08	177.92		177.92	177.92		177.92	(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			
									(52) - Machinery and Equipment			
156.17	1000.01	1156.18							(53) - Major Works			
						0.11		0.11	(60) - Other Capital Expenditure			
						388.89	3500.00	3888.89	(72) - Buildings and Structures			
57468.35	1000.01	58468.36	61217.14		61217.14	61618.47	3500.00	65118.47	TOTAL OF DEMAND NO. 27	65114.13		65114.13
						100.00		100.00	TOTAL OF FUND TRANSFERRED FROM OTHER DEPARTMENT			
57468.35	1000.01	58468.36	61217.14		61217.14	61718.47	3500.00	65218.47	GRAND TOTAL OF DEMAND NO. 27 (VOTED)	65114.13		65114.13

DEMAND NO-27 DISTRICT COUNCIL AND MINORITY AFFAIRS

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2023-24			Budget Estimates 2024-25			Revised Estimates 2024-25			Object Heads of Account	Budget Estimates 2025-26		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS / Others	Total
Major Head : 2225 - Welfare of SC/ST & OBC												
3256.10		3256.10	61039.22		61039.22	61039.22		61039.22	(31) - Grants-in-Aid-General	64936.21		64936.21
						12.33		12.33	(35) - Grants for Creation of Capital Assets			
54056.08		54056.08	177.92		177.92	177.92		177.92	(36) - Grants-in-Aid-Salaries	177.92		177.92
57312.18		57312.18	61217.14		61217.14	61229.47		61229.47	TOTAL OF MAJOR HEAD : 2225	65114.13		65114.13
									Minor Head : 800 - Other Expenditure			
									Lai Autonomous District Council			
1362.50		1362.50	24486.71		24486.71	24486.71		24486.71	(31) - Grants-in-Aid-General	25879.07		25879.07
21642.00		21642.00	55.00		55.00	55.00		55.00	(36) - Grants-in-Aid-Salaries	55.00		55.00
23004.50		23004.50	24541.71		24541.71	24541.71		24541.71	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	25934.07		25934.07
									Mara Autonomous District Council			
1230.62		1230.62	21444.45		21444.45	21444.45		21444.45	(31) - Grants-in-Aid-General	22919.93		22919.93
18889.92		18889.92	55.56		55.56	55.56		55.56	(36) - Grants-in-Aid-Salaries	55.56		55.56
20120.54		20120.54	21500.01		21500.01	21500.01		21500.01	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	22975.49		22975.49
									Chakma Autonomous District Council			
662.98		662.98	15108.06		15108.06	15108.06		15108.06	(31) - Grants-in-Aid-General	16137.21		16137.21
						12.33		12.33	(35) - Grants for Creation of Capital Assets			
13524.16		13524.16	67.36		67.36	67.36		67.36	(36) - Grants-in-Aid-Salaries	67.36		67.36
14187.14		14187.14	15175.42		15175.42	15187.75		15187.75	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	16204.57		16204.57
57312.18		57312.18	61217.14		61217.14	61229.47		61229.47	TOTAL OF MAJOR HEAD : 2225	65114.13		65114.13
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
156.17	1000.01	1156.18							(53) - Major Works			
						0.11		0.11	(60) - Other Capital Expenditure			
						388.89	3500.00	3888.89	(72) - Buildings & Structures			
156.17	1000.01	1156.18				389.00	3500.00	3889.00	TOTAL OF MAJOR HEAD : 4225			
FUND TRANSFER FROM OTHER DEPARTMENT												
Major Head : 4235 - C.O. on Social Security & Welfare												
						100.00		100.00	(72) - Buildings and Structures			
						100.00		100.00	TOTAL OF FUND TRANSFERRED 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 2026 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	65114.13		65114.13
Charged			
Total	65114.13		65114.13

II Details of the Estimates are given below :-

Actuals 2023-24			Budget Estimates 2024-25			Revised Estimates 2024-25			Heads of Account	Budget Estimates 2025-26		
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	17799.78		17799.78	17799.78		17799.78	Object Head : (31) - Grants-in-Aid-General	17643.15		17643.15
21587.00		21587.00							(36) - Grants-in-Aid-Salaries			
22820.00		22820.00	17799.78		17799.78	17799.78		17799.78	TOTAL OF 800(01)(01)	17643.15		17643.15
									Detailed Head : 02 - PDRDG to LADC			
			6559.43		6559.43	6559.43		6559.43	Object Head : (31) - Grants-in-Aid-General	8108.42		8108.42
			6559.43		6559.43	6559.43		6559.43	TOTAL OF 800(01)(02)	8108.42		8108.42
22820.00		22820.00	24359.21		24359.21	24359.21		24359.21	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	25751.57		25751.57
									Sub Head : (02) - Mara Autonomous District Council			
									Detailed Head : 01- GIA to MADC			
1106.00		1106.00	14001.64		14001.64	14001.64		14001.64	Object Head : (31) - Grants-in-Aid-General	13878.44		13878.44
18834.36		18834.36							(36) - Grants-in-Aid-Salaries			
19940.36		19940.36	14001.64		14001.64	14001.64		14001.64	TOTAL OF 800(02)(01)	13878.44		13878.44
									Detailed Head : 02 - PDRDG to MADC			
			7318.19		7318.19	7318.19		7318.19	Object Head : (31) - Grants-in-Aid-General	8916.87		8916.87
			7318.19		7318.19	7318.19		7318.19	TOTAL OF 800(02)(02)	8916.87		8916.87
19940.36		19940.36	21319.83		21319.83	21319.83		21319.83	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	22795.31		22795.31
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detailed Head : 01 - GIA to CADC			
585.00		585.00	10620.78		10620.78	10620.78		10620.78	Object Head : (31) - Grants-in-Aid-General	10527.32		10527.32
13456.80		13456.80							(36) - Grants-in-Aid-Salaries			
14041.80		14041.80	10620.78		10620.78	10620.78		10620.78	TOTAL OF 800(03)(01)	10527.32		10527.32
									Detailed Head : 02 - PDRDG to CADC			
			4409.30		4409.30	4409.30		4409.30	Object Head : (31) - Grants-in-Aid-General	5531.91		5531.91
			4409.30		4409.30	4409.30		4409.30	TOTAL OF 800(03)(02)	5531.91		5531.91
14041.80		14041.80	15030.08		15030.08	15030.08		15030.08	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	16059.23		16059.23

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 2023-24			Budget Estimates 2024-25			Revised Estimates 2024-25			Heads of Account	Budget Estimates 2025-26		
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
									Sub Head : (36) - Assistance to Excluded Areas			
									Detailed Head : 04 - Penal Interest			
						12.33		12.33	Object Head : (35) - Grants for Creation of Capital Assets			
						12.33		12.33	TOTAL OF 800(36)(04)			
									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)			
57312.18		57312.18	61217.14		61217.14	61229.47		61229.47	TOTAL OF MAJOR HEAD : 2225	65114.13		65114.13

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 2023-24			Budget Estimates 2024-25			Revised Estimates 2024-25			Heads of Account	Budget Estimates 2025-26		
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			
							3500.00	3500.00	(72) - Buildings & Structures			
	1000.01	1000.01					3500.00	3500.00	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			
						0.11		0.11	(60) - Other Capital Expenditure			
						388.89		388.89	(72) - Buildings & Structures			
156.17		156.17				389.00		389.00	TOTAL OF 800(01)(02)			
156.17	1000.01	1156.18				389.00	3500.00	3889.00	TOTAL OF MAJOR HEAD : 4225			

FUND TRANSFER FROM OTHER DEPARTMENT

CAPITAL SECTION

Social Welfare Department

Sector : 'G' Capital Accounts of Social Welfare & Nutrition
Major Head : 4235 - C.O on Social Security & Welfare
Sub-Major Head : 02 - Social Welfare

									Minor Head : 102 - Child Welfare			
									Sub-Head : (08) - Schemes under Article 275 (1)/CSS			
									Detailed Head : 00			
						100.00		100.00	Object Head : (72) - Buildings & Structures			
						100.00		100.00	TOTAL OF 102(08)			
						100.00		100.00	TOTAL OF MAJOR HEAD : 2235			
57312.18		57312.18	61217.14		61217.14	61229.47		61229.47	TOTAL OF REVENUE SECTION	65114.13		65114.13
156.17	1000.01	1156.18				389.00	3500.00	3889.00	TOTAL OF CAPITAL SECTION			
						100.00		100.00	TOTAL OF FUND TRANSFERRED FROM OTHER DEPTT.			
57468.35	1000.01	58468.36	61217.14		61217.14	61618.47	3500.00	65118.47	TOTAL OF DEMAND NO. 27 (VOTED)	65114.13		65114.13
57468.35	1000.01	58468.36	61217.14		61217.14	61718.47	3500.00	65218.47	GRAND TOTAL OF DEMAND NO. 27 (VOTED)	65114.13		65114.13