

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

(₹ in lakh)

Actuals 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Object Heads of Account	Budget Estimates 2023-24		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									(01) - Salaries			
									(02) - Wages			
									(04) - Pensionary 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			
46703.95		46703.95	45949.04		45949.04	51447.57		51447.57	(31) - Grants-in-Aid General (Salary)	47322.19		47322.19
2991.26	2.00	2993.26	3254.10		3254.10	3254.10		3254.10	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
							305.10	305.10	(35) - Grants for Creation of Capital Assets			
									(41) - Secret Service Expenditure			
									(43) - Suspenses			
									(45) - Interest			
									(50) - Other Charges			
									(51) - Motor Vehicles			
									(52) - Machinery & Equipment			
						34.65	311.85	346.50	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
49695.21	2.00	49697.21	49203.14		49203.14	54736.32	616.95	55353.27	TOTAL OF DEMAND NO. 27 (VOTED)	50576.29		50576.29

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

(₹ in lakh)

Actuals 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Object Heads of Account	Budget Estimates 2023-24		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2225 - Welfare of SC/ST & OBC												
46703.95		46703.95	45949.04		45949.04	51447.57		51447.57	(31) - Grants-in-Aid General (Salary)	47322.19		47322.19
2991.26	2.00	2993.26	3254.10		3254.10	3254.10		3254.10	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
							305.10	305.10	(35) - Grants for Creation of Capital Assets			
49695.21	2.00	49697.21	49203.14		49203.14	54701.67	305.10	55006.77	TOTAL OF MAJOR HEAD : 2225	50576.29		50576.29
									Minor Head : 800 - Other Expenditure			
									Lai Autonomous District Council			
19195.01		19195.01	19363.46		19363.46	21684.48		21684.48	(31) - Grants-in-Aid General (Salary)	19942.72		19942.72
1360.50		1360.50	1360.50		1360.50	1360.50		1360.50	(32) - Grants-in-Aid General (Non-Salary)	1360.50		1360.50
20555.51		20555.51	20723.96		20723.96	23044.98		23044.98	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	21303.22		21303.22
									Mara Autonomous District Council			
16411.17		16411.17	16038.37		16038.37	17956.30		17956.30	(31) - Grants-in-Aid General (Salary)	16517.86		16517.86
954.12	2.00	956.12	1230.62		1230.62	1230.62		1230.62	(32) - Grants-in-Aid General (Non-Salary)	1230.62		1230.62
17365.29	2.00	17367.29	17268.99		17268.99	19186.92		19186.92	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	17748.48		17748.48
									Chakma Autonomous District Council			
11097.77		11097.77	10547.21		10547.21	11806.79		11806.79	(31) - Grants-in-Aid General (Salary)	10861.61		10861.61
676.64		676.64	662.98		662.98	662.98		662.98	(32) - Grants-in-Aid General (Non-Salary)	662.98		662.98
							305.10	305.10	(35) - Grants for Creation of Capital Assets			
11774.41		11774.41	11210.19		11210.19	12469.77	305.10	12774.87	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	11524.59		11524.59
49695.21	2.00	49697.21	49203.14		49203.14	54701.67	305.10	55006.77	TOTAL OF 2225	50576.29		50576.29
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
						34.65	311.85	346.50	(53) - Major Works			
						34.65	311.85	346.50	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 2024 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	50576.29		50576.29
Charged			
Total	50576.29		50576.29

II Details of the Estimates are given below :-

Actuals 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Heads of Account	Budget Estimates 2023-24		
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			
19140.01		19140.01	19308.46		19308.46	21625.48		21625.48	Object Head : (31) - Grants-in-Aid - General (Salary)	19887.72		19887.72
1233.00		1233.00	1233.00		1233.00	1233.00		1233.00	(32) - Grants-in-Aid General (Non-Salary)	1233.00		1233.00
20373.01		20373.01	20541.46		20541.46	22858.48		22858.48	TOTAL OF 800(01)(01)	21120.72		21120.72
20373.01		20373.01	20541.46		20541.46	22858.48		22858.48	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	21120.72		21120.72
									Sub Head : (02) - Mara Autonomous District Council			
									Detailed Head : 01- GIA to MADC			
16355.61		16355.61	15982.81		15982.81	17900.74		17900.74	Object Head : (31) - Grants-in-Aid -General (Salary)	16462.30		16462.30
829.50		829.50	1106.00		1106.00	1106.00		1106.00	(32) - Grants-in-Aid - General (Non-Salary)	1106.00		1106.00
17185.11		17185.11	17088.81		17088.81	19006.74		19006.74	TOTAL OF 800(02)(01)	17568.30		17568.30
17185.11		17185.11	17088.81		17088.81	19006.74		19006.74	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	17568.30		17568.30
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detailed Head : 01 - GIA to CADC			
11030.41		11030.41	10479.85		10479.85	11737.43		11737.43	Object Head : (31) - Grants-in-Aid General (Salary)	10794.25		10794.25
585.00		585.00	585.00		585.00	585.00		585.00	(32) - Grants-in-Aid General (Non-Salary)	585.00		585.00
11615.41		11615.41	11064.85		11064.85	12322.43		12322.43	TOTAL OF 800(03)(01)	11379.25		11379.25
11615.41		11615.41	11064.85		11064.85	12322.43		12322.43	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	11379.25		11379.25

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 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Heads of Account	Budget Estimates 2023-24		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									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			
55.00		55.00	55.00		55.00	59.00		59.00	Object Head : (31) - Grants-in-Aid General (Salary)	55.00		55.00
127.50		127.50	127.50		127.50	127.50		127.50	(32) - Grants-in-Aid General (Non-Salary)	127.50		127.50
182.50		182.50	182.50		182.50	186.50		186.50	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
124.62		124.62	124.62		124.62	124.62		124.62	(32) - Grants-in-Aid General (Non-Salary)	124.62		124.62
180.18		180.18	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 OBC & Minorities
Sub-Major Head : 80- General

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2021-22			Budget Estimates 2022-23			Revised Estimates 2022-23			Heads of Account	Budget Estimates 2023-24		
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			
67.36		67.36	67.36		67.36	69.36		69.36	Object Head : (31) - Grants-in-Aid General (Salary)	67.36		67.36
91.64		91.64	77.98		77.98	77.98		77.98	(32) - Grants-in-Aid General (Non-Salary)	77.98		77.98
159.00		159.00	145.34		145.34	147.34		147.34	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)			
49695.21	2.00	49697.21	49203.14		49203.14	54701.67	305.10	55006.77	TOTAL OF MAJOR HEAD : 2225	50576.29		50576.29

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			
									Minor Head : 800 - Other Expenditure			
									Sub Head : (01) - Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
									Detailed Head : 01 - Pradhan Mantri Jan Vikas Karyakram (PMJVK)/CSS			
							311.85	311.85	Object Head : (53) - Major Works			
							311.85	311.85	TOTAL OF 800(01)(01)			
									Detailed Head : 02 - SMS for Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
						34.65		34.65	Object Head : (53) - Major Works			
						34.65		34.65	TOTAL OF 800(01)(02)			
						34.65	311.85	346.50	TOTAL OF MAJOR HEAD : 4225			
49695.21	2.00	49697.21	49203.14		49203.14	54701.67	305.10	55006.77	TOTAL OF REVENUE SECTION	50576.29		50576.29
						34.65	311.85	346.50	TOTAL OF CAPITAL SECTION			
49695.21	2.00	49697.21	49203.14		49203.14	54736.32	616.95	55353.27	TOTAL OF DEMAND NO. 27 (VOTED)	50576.29		50576.29