

DEMAND NO-27
DISTRICT COUNCIL AND MINORITY AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2019-20</i>			<i>Budget Estimates 2020-21</i>			<i>Revised Estimates 2020-21</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2021-22</i>		
<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>	<i>State</i>	<i>CSS</i>	<i>Total</i>		<i>State</i>	<i>CSS</i>	<i>Total</i>
									(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			
43087.22		43087.22	41852.39		41852.39	41852.39		41852.39	(31) - Grants-in-Aid General (Salary)	41852.39		41852.39
3282.44	153.44	3435.88	3254.10		3254.10	3292.18	72.72	3364.90	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
									(33) - Subsidies			
									(34) - Scholarships/Stipend			
38.38	45.08	83.46				62.21	1031.17	1093.38	(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	(53) - Major Works			
									(54) - Investment			
									(55) - Loans & Advances			
									(56) - Repayment of Borrowings			
									(64) - Write off			
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	11518.17	56724.95	TOTAL OF DEMAND NO. 27	45106.49		45106.49
							10414.28	10414.28	<i>Fund Transferred to S&YS + ICT</i>			
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	1103.89	46310.67	NET TOTAL OF DEMAND NO. 27 (VOTED)	45106.49		45106.49

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

(₹ in lakh)

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Object Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
Major Head : 2225 - Welfare of SC/ST & OBC												
43087.22		43087.22	41852.39		41852.39	41852.39		41852.39	(31) - Grants-in-Aid General (Salary)	41852.39		41852.39
3282.44	153.44	3435.88	3254.10		3254.10	3292.18	72.72	3364.90	(32) - Grants-in-Aid General (Non-Salary)	3254.10		3254.10
38.38	45.08	83.46				62.21	1031.17	1093.38	(35) - Grants for Creation of Capital Assets			
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	1103.89	46310.67	TOTAL OF MAJOR HEAD : 2225	45106.49		45106.49
REVENUE SECTION												
									Minor Head : 800 - Other Expenditure			
									Lai Autonomous District Council			
17581.20		17581.20	17395.01		17395.01	17395.01		17395.01	(31) - Grants-in-Aid General (Salary)	17395.01		17395.01
1228.50	145.44	1373.94	1360.50		1360.50	1383.58	72.72	1456.30	(32) - Grants-in-Aid General (Non-Salary)	1360.50		1360.50
1.88	16.96	18.84				28.31	541.96	570.27	(35) - Grants for Creation of Capital Assets			
18811.58	162.40	18973.98	18755.51		18755.51	18806.90	614.68	19421.58	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	18755.51		18755.51
									Mara Autonomous District Council			
15145.99		15145.99	14663.13		14663.13	14663.13		14663.13	(31) - Grants-in-Aid General (Salary)	14663.13		14663.13
996.63	8.00	1004.63	1230.62		1230.62	1230.62		1230.62	(32) - Grants-in-Aid General (Non-Salary)	1230.62		1230.62
12.41	14.73	27.14					276.81	276.81	(35) - Grants for Creation of Capital Assets			
16155.03	22.73	16177.76	15893.75		15893.75	15893.75	276.81	16170.56	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	15893.75		15893.75
									Chakma Autonomous District Council			
10360.03		10360.03	9794.25		9794.25	9794.25		9794.25	(31) - Grants-in-Aid General (Salary)	9794.25		9794.25
1057.31		1057.31	662.98		662.98	677.98		677.98	(32) - Grants-in-Aid General (Non-Salary)	662.98		662.98
24.09	13.39	37.48				33.90	212.40	246.30	(35) - Grants for Creation of Capital Assets			
11441.43	13.39	11454.82	10457.23		10457.23	10506.13	212.40	10718.53	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	10457.23		10457.23
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	1103.89	46310.67	TOTAL OF 2225	45106.49		45106.49
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
							10414.28	10414.28	(53) - Major Works			
							10414.28	10414.28	TOTAL OF MAJOR HEAD : 4225			
							10319.56	10319.56	Fund Transferred to S&YS			
							94.72	94.72	Fund Transferred to ICT			
									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 2022 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	45106.49		45106.49
Charged			
Total	45106.49		45106.49

II Details of the Estimates are given below :-

Actuals 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
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			
3212.94		3212.94	17340.01		17340.01	17340.01		17340.01	Object Head : (31) - Grants-in-Aid - General (Salary)	17340.01		17340.01
835.00		835.00	1233.00		1233.00	1248.00		1248.00	(32) - Grants-in-Aid General (Non-Salary)	1233.00		1233.00
4047.94		4047.94	18573.01		18573.01	18588.01		18588.01	TOTAL OF 800(01)(01)	18573.01		18573.01
									Detailed Head : 02 - Grants under State Finance Commission Award			
14313.26		14313.26							Object Head : (31) - Grants-in-Aid - General (Salary)			
200.00		200.00							(32) - Grants-in-Aid General (Non-Salary)			
14513.26		14513.26							TOTAL OF 800(01)(02)			
18561.20		18561.20	18573.01		18573.01	18588.01		18588.01	TOTAL OF LAI AUTONOMOUS DISTRICT COUNCIL	18573.01		18573.01
									Sub Head : (02) - Mara Autonomous District Council			
									Detailed Head : 01- GIA to MADC			
3495.57		3495.57	14607.57		14607.57	14607.57		14607.57	Object Head : (31) - Grants-in-Aid -General (Salary)	14607.57		14607.57
233.00		233.00	1106.00		1106.00	1106.00		1106.00	(32) - Grants-in-Aid - General (Non-Salary)	1106.00		1106.00
3728.57		3728.57	15713.57		15713.57	15713.57		15713.57	TOTAL OF 800(02)(01)	15713.57		15713.57
									Detailed Head : 02 - Grants under State Finance Commission Award			
11599.49		11599.49							Object Head : (31) - Grants-in-Aid -General (Salary)			
596.59		596.59							(32) - Grants-in-Aid - General (Non-Salary)			
12196.08		12196.08							TOTAL OF 800(02)(02)			
15924.65		15924.65	15713.57		15713.57	15713.57		15713.57	TOTAL OF MARA AUTONOMOUS DISTRICT COUNCIL	15713.57		15713.57
									Sub Head : (03) - Chakma Autonomous Dist. Council			
									Detailed Head : 01 - GIA to CADC			
2435.13		2435.13	9730.41		9730.41	9730.41		9730.41	Object Head : (31) - Grants-in-Aid General (Salary)	9730.41		9730.41
682.00		682.00	585.00		585.00	600.00		600.00	(32) - Grants-in-Aid General (Non-Salary)	585.00		585.00
3117.13		3117.13	10315.41		10315.41	10330.41		10330.41	TOTAL OF 800(03)(01)	10315.41		10315.41
									Detailed Head : 02 - Grants under State Finance Commission Award			
7861.06		7861.06							Object Head : (31) - Grants-in-Aid General (Salary)			
261.20		261.20							(32) - Grants-in-Aid General (Non-Salary)			
8122.26		8122.26							TOTAL OF 800(03)(02)			
11239.39		11239.39	10315.41		10315.41	10330.41		10330.41	TOTAL OF CHAKMA AUTONOMOUS DISTRICT COUNCIL	10315.41		10315.41

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 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
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			
	145.44	145.44					72.72	72.72	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	145.44	145.44					72.72	72.72	TOTAL OF 800(17)(03)			
									Detailed Head : 04- SMS for Rubber based settlement project village under LADC			
16.16		16.16				8.08		8.08	Object Head : (32) - Grants-in-Aid General (Non-Salary)			
16.16		16.16				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 : (31) - Construction of Mara Students' Hostel at Aizawl			
									Detailed Head : 02 - SMS for Construction of Mara Students' Hostel at Aizawl (MADC)			
10.77		10.77							Object Head : (35) - Grants for Creation of Capital Assets			
10.77		10.77							TOTAL OF 800(31)(02)			
									Sub Head : (32) - Lyuva Khutla Festival 2015 under MADC/NEA			
									Detailed Head : 00			
	8.00	8.00							Object Head : (32) - Grants-in-Aid General (Non-Salary)			
	8.00	8.00							TOTAL OF 800(32)			
									Sub Head : (34) - VC Remuneration under ADC			
									Detailed Head : 01 - LADC			
55.00		55.00	55.00		55.00	55.00		55.00	Object Head : (31) - Grants-in-Aid General (Salary)	55.00		55.00
177.34		177.34	127.50		127.50	127.50		127.50	(32) - Grants-in-Aid General (Non-Salary)	127.50		127.50
232.34		232.34	182.50		182.50	182.50		182.50	TOTAL OF 800(34)(01)	182.50		182.50
									Detailed Head : 02 - MADC			
50.93		50.93	55.56		55.56	55.56		55.56	Object Head : (31) - Grants-in-Aid General (Salary)	55.56		55.56
167.04		167.04	124.62		124.62	124.62		124.62	(32) - Grants-in-Aid General (Non-Salary)	124.62		124.62
217.97		217.97	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 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
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	63.84		63.84	Object Head : (31) - Grants-in-Aid General (Salary)	63.84		63.84
114.11		114.11	77.98		77.98	77.98		77.98	(32) - Grants-in-Aid General (Non-Salary)	77.98		77.98
177.95		177.95	141.82		141.82	141.82		141.82	TOTAL OF 800(34)(03)	141.82		141.82
									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)			
									Sub Head : (37) - Constn. of Students Hostel at Aizawl (CADC)			
									Detailed Head : 02 - SMS for Constn. of Students Hostel at Aizawl (CADC)			
22.60		22.60				33.90		33.90	Object Head : (35) - Grants for Creation of Capital Assets			
22.60		22.60				33.90		33.90	TOTAL OF 800(37)(02)			
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana			
									Detailed Head : 01 - Rashtriya Krishi Vikas Yojana under LADC/CSS			
	16.96	16.96							Object Head : (35) - Grants for Creation of Capital Assets			
	16.96	16.96							TOTAL OF 800(77)(01)			
									Detailed Head : 02 - Rashtriya Krishi Vikas Yojana under MADC/CSS			
	14.73	14.73							Object Head : (35) - Grants for Creation of Capital Assets			
	14.73	14.73							TOTAL OF 800(77)(02)			
									Detailed Head : 03 - Rashtriya Krishi Vikas Yojana under CADC/CSS			
	13.39	13.39							Object Head : (35) - Grants for Creation of Capital Assets			
	13.39	13.39							TOTAL OF 800(77)(03)			

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 2019-20			Budget Estimates 2020-21			Revised Estimates 2020-21			Heads of Account	Budget Estimates 2021-22		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS	Total
									Minor Head : 800 - Other Expenditure			
									Sub Head : (78) - Rashtriya Krishi Vikas Yojana			
									Detailed Head : 08 - SMS for Rashtriya Krishi Vikas Yojana under LADC			
1.88		1.88							Object Head : (35) - Grants for Creation of Capital Assets			
1.88		1.88							TOTAL OF 800(78)(08)			
									Detailed Head : 09 - SMS for Rashtriya Krishi Vikas Yojana under MADC			
1.64		1.64							Object Head : (35) - Grants for Creation of Capital Assets			
1.64		1.64							TOTAL OF 800(78)(09)			
									Detailed Head : 10 - SMS for Rashtriya Krishi Vikas Yojana under CADC			
1.49		1.49							Object Head : (35) - Grants for Creation of Capital Assets			
1.49		1.49							TOTAL OF 800(78)(10)			
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	1103.89	46310.67	TOTAL OF MAJOR HEAD : 2225	45106.49		45106.49
Major Head : 4225 - C.O. on Welfare of SC/ST & OBC												
									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			
							10414.28	10414.28	Object Head : (53) - Major Works			
							10414.28	10414.28	TOTAL OF 800(01)(01)			
							10414.28	10414.28	TOTAL OF MAJOR HEAD : 4225			
							10319.56	10319.56	Fund Transferred to S&YS			
							94.72	94.72	Fund Transferred to ICT			
							10414.28	10414.28	TOTAL FUND TRANSFERRED TO OTHER DEPARTMENT			
									NET TOTAL OF MAJOR HEAD : 4225			
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	1103.89	46310.67	TOTAL OF REVENUE SECTION	45106.49		45106.49
							10414.28	10414.28	TOTAL OF CAPITAL SECTION			
							10414.28	10414.28	Fund Transferred to S&YS + ICT			
									NET TOTAL OF CAPITAL SECTION			
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	11518.17	56724.95	TOTAL OF DEMAND NO. 27	45106.49		45106.49
							10414.28	10414.28	Fund Transferred to S&YS + ICT			
46408.04	198.52	46606.56	45106.49		45106.49	45206.78	1103.89	46310.67	NET TOTAL OF DEMAND NO. 27 (VOTED)	45106.49		45106.49