



सत्यमेव जयते

# DEMAND FOR GRANTS BUDGET ESTIMATE

2024-2025



## CHAKMA AUTONOMOUS DISTRICT COUNCIL KAMALANAGAR, MIZORAM

As presented before the Chakma Autonomous District Council by Dangu Rasik Mohan Chakma, Hon'ble Chief Executive Member, CADC, under 121 (1) of the Mizoram Autonomous District Council Fund Rules, 2018 in the Budget Session, 2024-2025

**SCHEDULE OF DEMAND AND APPROPRIATION (RECEIPT HEAD)**

Dem and No.	Service to which the Demand /Appropriation related	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Page No.
		2022-2023		2023-2024		2023-2024		2024-2025		
		(01) State	(02) State	State	CSS	State	CSS	State	CSS	
<b>REVENUE ACCOUNTS ( RECEIPT HEAD )</b>										
1	District Council	0.00	0.00	0.00	0.00	0.02	0.00	0.00	0.00	1
2	Executive Committee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2
3	Administration of Justice	0.45	0.00	0.50	0.00	0.53	0.00	1.50	0.00	2
4	Land Revenue & Settlement	9.42	0.00	13.50	0.00	17.42	0.00	15.00	0.00	3
5	Taxation	52.83	0.00	65.00	0.00	70.36	0.00	70.50	0.00	4
6	Stamp & Registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4
7	Interest on Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
8	General Secretariat	12356.77	0.00	11406.75	0.00	14063.52	0.00	15052.28	0.00	6-7
9	Stationery & Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
10	Public Works	305.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8
11	Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9
12	Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10
13	Education & Human Resource	0.08	0.00	0.10	0.00	0.11	0.00	0.07	0.00	10-11
14	Dist. School Edn. Board	2.43	0.00	0.05	0.00	2.03	0.00	4.32	0.00	12
15	Adult Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13
16	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13
17	Horticulture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14
18	Fisheries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14
19	Public Health Engineering	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15
20	Industry	6.12	0.00	10.00	0.00	6.12	0.00	1.50	0.00	15
21	Sericulture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16
22	Animal Husbandry & Vety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16
23	Community Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17
24	Arts & Culture	0.00	0.00	0.00	0.00	0.18	0.00	0.50	0.00	17
25	Social Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18
26	Disaster Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19
27	Soil & Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20
28	Local Administration	147.34	0.00	171.34	0.00	150.92	0.00	154.43	0.00	21
29	Environment Forest & Climate Change	14.50	0.00	17.00	0.00	17.09	0.00	17.50	0.00	22
30	Road & Bridges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	22
31	Road Transport Services	0.00	0.00	0.00	0.00	0.38	0.00	0.00	0.00	23
32	Sports & Youth Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24
33	Co-Operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25
34	Information & Public Relation	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	26
35	Rural Development	0.0010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27
36	Urban Development & Poverty Alleviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28
37	Inland Water Ways	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	29
38	Minor irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30
39	Primary Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30
40	Fire & Emergency Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31
	<b>TOTAL OF REVENUE</b>	<b>12895.04</b>	<b>0.00</b>	<b>11684.34</b>	<b>0.00</b>	<b>14328.69</b>	<b>0.00</b>	<b>15317.60</b>	<b>0.00</b>	

	Service to which the Demand Appropriation related	Actual		Budget Estimate		Revised Estimate		Budget Estimate		Page No.
		2022-2023		2023-2024		2023-2024		2024-2025		
	Capital Account (HUDCO)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32
	National Pension System (NPS)	50.73		75.17		59.87		190.01		32
	Public Accounts (Deposit Fund)	762.56		773.37		831.43		882.82		32



**DEMAND NO. 1**  
**DISTRICT COUNCIL**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head		I DISTRICT COUNCIL	Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						01- GIA (31)		
						1. Salary of Chairman, Dy.Chmn & Members		
0.00	0.00	0.00	0.00	0.00	0.00	Total	0.00	0.00
						01- GIA		
						(31) - (Salary)		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	Total	0.00	0.00
						1. Travelling Expenses & Sitting Allowances		
						2. Office Expenses		
						3. Purchase & Maintanance of Vehicle		
						4. Discretionary grant :-		
						a) Chairman		
						b) Dy.Chmn. & Dy.C/Whip		
						5. Hospitality		
						6. Maint. Machineries.		
						7. Furniture & Fixtures		
						8. Furnishing for MDCs		
						9. Conduct of CADC Session		
						10. Printing Session proceedings /Rules/ Acts		
						11. Furnishing for Chmn. Dy.Chmn.& Dy.C/Whip		
						12. Purchase of public address system		
						13. Renovation of existing Session Hall		
						14. Purchase of Computer & accessories for session proceedings for Changmah Version		
0.00	0.00	0.00	0.00	0.02	0.00	15. Local Receipts	0.00	0.00
0.00	0.00	0.00	0.00	0.02	0.00	TOTAL OF 01- GIA (31) Non-Salary & Local Receipt	0.00	0.00
0.00	0.00	0.00	0.00	0.02	0.00	TOTAL OF DEMAND NO. 1	0.00	0.00

**DEMAND NO. 2  
EXECUTIVE COMMITTEE**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	EXECUTIVE COMMITTEE	State	CSS
						01- GIA		
						(31) Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 2.	0.00	0.00

**DEMAND NO. 3**

**ADMINISTRATION OF JUSTICE**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	ADMINISTRATION OF JUSTICE	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Maint. of Machineries		
						4. Re-printing of Chakma Customery Law Books		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 4	0.00	0.00
0.45	0.00	0.50	0.00	0.53	0.00	1. Local Receipts	1.50	0.00
0.45	0.00	0.50	0.00	0.53	0.00	TOTAL OF DEMAND NO. 3	1.50	0.00

**DEMAND NO. 4****LAND REVENUE & SETTLEMENT**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	DIRECTION & ADMINISTRATION	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses (GIA)		
						3. Other Administrative cost		
						4. Maint. of Machinaries		
						5. Supply of stationery to Sub-offices		
9.42	0.00	13.50	0.00	17.42	0.00	6. Local Receipts	15.00	0.00
9.42	0.00	13.50	0.00	17.42	0.00	TOTAL OF 2-6	15.00	0.00
9.42	0.00	13.50	0.00	17.42	0.00	TOTAL OF DEMAND NO. 4	15.00	0.00

**DEMAND NO. 5****TAXATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	DIRECTION & ADMINISTRATION	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
52.83	0.00	65.00	0.00	70.36	0.00	4. Tax on Profession	70.50	0.00
52.83	0.00	65.00	0.00	70.36	0.00	TOTAL OF 2 - 4	70.50	0.00
52.83	0.00	65.00	0.00	70.36	0.00	TOTAL OF DEMAND NO. 5	70.50	0.00

**DEMAND NO. 6****STAMP & REGISTRATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	STAMP & REGISTRATION	State	CSS
						Cost of Stamp		
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 6	0.00	0.00

**DEMAND NO. 7****INTEREST OF PAYMENT**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						Cost of Stamp		
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 7	0.00	0.00



**DEMAND NO. 8  
GENERAL SECRETARIAT SERVICES**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	A : GENERAL	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF A 01- GIA	0.00	0.00
						<b>B. FINANCE &amp; ACCOUNTS :</b>		
						01- GIA		
11737.43	0.00	10794.25	0.00	13451.11	0.00	(31)- Salary	15030.08	
585.00	0.00	585.00	0.00	585.00	0.00	(32) Non-Salary		
						Local receipts		
12322.43	0.00	11379.25	0.00	14036.11	0.00	TOTAL OF 'B'01- GIA	0.00	0.00
						<b>C. EDUCATION</b>		
						i) Primary		
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 'C' PS 01- GIA	0.00	0.00
						ii) Middle		
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 'C' MS 01- GIA	0.00	0.00
						<b>D. RE-IMBURSEMENT TO COUNCILORS</b>		
						1. TA/DA for Councillors		
						2. Office Expenses		
						3. Discretionary Grant for CEM		
						4. Discretionary Grant for EM's		

						5. Maint. Of Machineries.		
						6. Maint. of Rest Houses		
						7. Hospitality		
						8. Purchase and Maint. Of		
						9. N.R.G. for G.A.D.		
						10. Furnishing for Councillors /Contingency Charges		
						11. Maint./ Upgradation of CADC website		
						12. Installation/Maint. of Solar Plant & Projector		
						13. Re-imburement for Councillors		
						14. Contingency Charges		
						15. Others Scheme		
						16. Purchase of Computer & Accessories		
						17. Purchase & Distrubition of Furniture to all required Departments		
						18. Other Charges		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF GENERAL	0.00	0.00
						Finance & Accounts Department		
						2. TA/DA		
						3. Office Expenses		
						4. Electricity / Telephone & others charges		
						5. Maint. of Machineries		
						6. Furniture		
						7. Training Expenses		
						8. Purchase of Rule Books		
						9. Hospitality/ Contingency		
						10. Purchase & maintenance of Projector		
						11. Purchase & Maintenance of V-set/ Inter net/Website		
						12. Renovation of office building		
0.00	0.00	27.00	0.00	20.27	0.00	13. Local Receipt (Seat rent,etc.. from Rest Houses	21.90	0.00
34.34	0.00	0.50	0.00	7.14	0.00	14. Local Receipt (Sale proceed of forms, recoveries etc..(Fin.)	0.30	0.00
34.34	0.00	27.50	0.00	27.41	0.00	TOTAL OF 2-14	22.20	0.00
12356.77	0.00	11406.75	0.00	14063.52	0.00	TOTAL OF DEMAND NO. 8	15052.28	0.00

**DEMAND NO. 9  
STATIONERY & PRINTING**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		GIA		Detail Head			GIA	
GIA		Detail Head		GIA			Detail Head	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						1 Printing of forms etc		
0.00	0.00	0.00	0.00	0.00	0.00	<b>TOTAL OF DEMAND NO. 9</b>	0.00	0.00

**DEMAND NO. 10  
PUBLIC WORKS**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	PUBLIC WORKS	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	<b>TOTAL OF 01- GIA</b>	0.00	0.00
						2. TA/DA		
						3. Office Expenses		
						4. Other Administrative Cost		
						5.Maint. of Town Road		
						6. Minor Works		
						(36) - Assistance to Excluded Areas		
305.10						(35) grants for creation of capital assets		
						Construction of student hostel at Aizawl		
						Central Share		
						State Share		
						Total of Assistance to Excluded Areas		
305.10	0.00	0.00	0.00	0.00	0.00	<b>TOTAL</b>	0.00	0.00
305.10	0.00	0.00	0.00	0.00	0.00	<b>TOTAL OF DEMAND NO. 10</b>	0.00	0.00

**DEMAND NO. 11****PLANNING & PROGRAMME IMPLEMENTATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		PLANNING & PROGRAMME IMPLEMENTATION	GIA	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Travelling Expenses		
						3. Office Expenses		
						4. Other Administrative Cost		
						5. Hospitality/Contingency		
						6. TA/DA to Planning Board Members		
						7. Purchase of Laptop		
						8. Other Charges		
						9. Rent		
						10. Purchase of Motor Bike		
						11. Purchase of Computer for all needy Deptts.		
						12. Purchase of printer for all needy Deptts.		
						13. Maint. Of Motor Bike		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 13	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	G. TOTAL OF DEMAND NO.	0.00	0.00

**DEMAND NO. 12****PENSION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	PENSION	State	CSS
						a) Pension & Gratuity to Staff		
						b) Pension to Ex-MDCs		
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL OF DEMAND NO. 12</b>	<b>0.00</b>	<b>0.00</b>

**DEMAND NO. 13****EDUCATION & HUMAN RESOURCES**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	EDUCATION & HUMAN RESOURCES	State	CSS
						A. PRIMARY SCHOOL		
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>	<b>0.08</b>	<b>0.00</b>	Local Receipt: Sale proceeds of forms	<b>0.04</b>	<b>0.00</b>
						(36)Assistance to Excluded areas		
						(35) Grants for creation of capital assets		
<b>0.08</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>	<b>0.08</b>	<b>0.00</b>	<b>Total of 01- GIA &amp; Local Receipt</b>	<b>0.04</b>	<b>0.00</b>

						2. Office Expenses		
						3. Other Administrative Cost		
						4. Maint. Of Machineries		
						5. Supply of furniture/ stationery to school		
						6. Purchase of Computer & Accessories		
						7. TA/DA for Teachers		
						8. Repairing of School bulding		
						9. Purchase of Text Books		
						10.Local Receipt: Sale proceeds of forms		
						11. Purchase & Supply of Green/white Board		
0.00	0.00	0.00	0.00	0.00	0.00	Total of A: 2 to 11	0.00	0.00
						<b>B. MIDDLE SECTION</b>		
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.05	0.00	0.03	0.00	Local Receipt: Sale proceeds of forms	0.03	0.00
0.00	0.00	0.05	0.00	0.03	0.00	Total of B (01)- GIA & Local Receipt	0.03	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4.Local Receipt: Sale proceeds of forms		
						5. Maint. of Machineries		
						6. Repairing of School building		
						7. Supply of furniture/ stationery to school		
						8. Purchase of Computer & Accessories		
						9. TA/DA for Teachers		
						10. Construction/Renovation of school building		
						11. Purchase & Supply of Green/white Board		
0.00	0.00	0.00	0.00	0.00	0.00	Total of B : 2 to 11	0.00	0.00
0.08	0.00	0.10	0.00	0.11	0.00	TOTAL OF DEMAND NO. 13	0.07	0.00

**DEMAND NO. 14****DISTRICT SCHOOL EDUCATION BOARD**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head		DISTRICT SCHOOL EDUCATION BOARD	Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	01- GIA	State	CSS
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Maintenance of Machineries		
						4. Printing of CCE work Plan / Syllabus		
						5. Printing of Grade Cards		
						6. Conduct of Merit Exam with Cash Awards/ Payment of scholarship		
						7. Other Administrative Cost		
						8. Other Schemes/Minor Works		
						9. Purchase of Text Books Class-I to Class-VIII		
						10. Conduct of Chakma Language Proficiency Exam. with training for Chakma subject Teacher including TA/DA		
						11. Printing of Changhma		
						12. Printing of Syllabus		
						13. Printing and supply of common question Class-I to Class- VIII		
						14. Printing of Chakma Text Books		
						15. Printing of common question Class-IV & Class -VIII		
2.43	0.00	0.05	0.00	2.03	0.00	16. Local Receipt	4.32	0.00
2.43	0.00	0.05	0.00	2.03	0.00	TOTAL OF 2 - 16	4.32	0.00
2.43	0.00	0.05	0.00	2.03	0.00	TOTAL OF DEMAND NO. 14	4.32	0.00

**DEMAND NO. 15  
ADULT EDUCATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	ADULT EDUCATION	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ Minor Works		
						5. Conduct of Exam. for Adult Learners		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO.15	0.00	0.00

**DEMAND NO. 16  
AGRICULTURE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	AGRICULTURE	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ Minor Works		
						(77) - RKVY		
						Central Share		
						State Share		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 16	0.00	0.00



**DEMAND NO. 17****HORTICULTURE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	HORTICULTURE	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Maint. of Machineries		
						4. Raising of Arecanut nursery bed / raising of seedling		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 4	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 17	0.00	0.00

**DEMAND NO. 18****FISHERIES**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	FISHERIES	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
0.00	0.00	0.00	0.00	0.00	0.00	4. Local Receipt	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 4	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 18	0.00	0.00

**DEMAND NO. 19  
PUBLIC HEALTH ENGINEERING**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	PUBLIC HEALTH ENGINEERING	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ Minor Works		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 4	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 19	0.00	0.00

**DEMAND NO. 20  
INDUSTRY**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	INDUSTRY	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	10.00	0.00	6.12	0.00	Local Receipt	1.50	0.00
6.12	0.00	10.00	0.00	6.12	0.00	TOTAL OF 01- GIA & Local Receipt	1.50	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Preparatory work for Construction of Brick Klint		
						5. Other Schemes		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 5	0.00	0.00
6.12	0.00	10.00	0.00	6.12	0.00	TOTAL OF DEMAND NO. 20	1.50	0.00

**DEMAND NO. 21****SERICULTURE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	SERICULTURE	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ Minor Works		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 4	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 21	0.00	0.00

**DEMAND NO. 22****ANIMAL HUSBANDARY & VETY**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	ANIMAL HUSBANDARY & VETY	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Financial Assistance to Piggery Farming		
						4. Financial Assistance to Poultry Farming		
						(77) - RKVY		
						Central Share		
						State Share		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 22	0.00	0.00

**DEMAND NO. 23  
COMMUNITY DEVELOPMENT**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	COMMUNITY DEVELOPMENT	State	CSS
							1 . Direction & Administration	
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 23	0.00	0.00

**DEMAND NO. 24  
ARTS & CULTURE**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	ARTS & CULTURE	State	CSS
							01- GIA	
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
0.00	0.00	0.00	0.00	0.18	0.00	4. Local Receipt	0.50	0.00
0.00	0.00	0.00	0.00	0.18	0.00	TOTAL OF 2 - 4	0.50	0.00
0.00	0.00	0.00	0.00	0.18	0.00	TOTAL OF DEMAND NO. 24	0.50	0.00

**DEMAND NO. 25  
SOCIAL WELFARE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	SOCIAL WELFARE	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ Minor Works		
						5. Financial Assistance to physically handicapped, destitutes/motherless		
						6. Finacial assistance to NGO's		
						7. Printing of old Aged pension pay book		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 7	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 25	0.00	0.00

**DEMAND NO. 26  
DISASTER MANAGEMENT**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

**Figure in lakh**

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		DISASTER MANAGEMENT	GIA	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						01- GIA		
						2. Natural Calamaties/ Procurement of Silpaulin		
						3. Office Expenses		
						4. Other Schemes/ Minor Works		
						5. Purchase of Computer/ Desktop		
						6. Gratuitous Relief		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 6	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 26	0.00	0.00

**DEMAND NO. 27****SOIL & WATER CONSERVATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	SOIL & WATER CONSERVATION	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Maint. of Machineries		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 3	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 27	0.00	0.00

**DEMAND NO. 28****LOCAL ADMINISTRATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	(01) State	(02) State	State	CSS	LOCAL ADMINISTRATION	(01) State	(02) State
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ SCA / Annual Plan		
						5. Maintenance of Machineries		
						6. MDC LAD Fund		
0.00	0.00	26.00	0.00	5.58	0.00	7. Local Receipt	9.09	0.00
						8. Maintenance of Tipper		
0.00	0.00	26.00	0.00	5.58	0.00	TOTAL OF 2 - 8	9.09	0.00
						(36) Assistance to Excluded areas		
						(35) Grants for creation of capital assets		
						(34) (03)- V/C Remuneration under ADCs		
69.36	0.00	67.36	0.00	67.36	0.00	(31) Salary	67.36	0.00
77.98	0.00	77.98	0.00	77.98	0.00	(32) Non-Salary	77.98	0.00
147.34	0.00	145.34	0.00	145.34	0.00	TOTAL OF (34) - V/C Remuneration under MFC Grants	145.34	0.00
147.34	0.00	171.34	0.00	150.92	0.00	TOTAL OF DEMAND NO. 28	154.43	0.00



**DEMAND NO. 29****ENVIRONMENT FOREST & CLIMATE CHANGE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	ENVIRONMENT FOREST & CLIMATE CHANGE	State	CSS
							01- GIA	
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ Minor Works		
						5.Maint. Of Nursery Farm		
						6. Raising of Seedlings for road side plantation		
14.50	0.00	17.00	0.00	17.09	0.00	7. Local Receipt	17.50	0.00
14.50	0.00	17.00	0.00	17.09	0.00	TOTAL OF 2 - 7	17.50	0.00
14.50	0.00	17.00	0.00	17.09	0.00	TOTAL OF DEMAND NO. 29	17.50	0.00

**DEMAND NO. 30****ROAD & BRIDGES**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	ROAD & BRIDGES	State	CSS
							1. District & other Service	
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 30	0.00	0.00

**DEMAND NO. 31  
ROAD TRANSPORT SERVICE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	ROAD TRANSPORT SERVICES	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Maint. of Machineries etc.		
						4. Purchase & Maint of Vehicle/ Driving School		
						5. Maint of Vehicle		
						6. Other Administrative Cost		
						7. Office Rent		
						8. Purchase of 2nd Hand/ New Vehicle		
						9. Part payment of outstanding Vehicle bills		
0.00	0.00	0.00	0.00	0.38	0.00	10. Local Receipt	0.00	0.00
0.00	0.00	0.00	0.00	0.38	0.00	TOTAL OF 2 - 10	0.00	0.00
0.00	0.00	0.00	0.00	0.38	0.00	TOTAL OF DEMAND NO. 31	0.00	0.00

**DEMAND NO. 32**  
**SPORTS & YOUTH SERVICES**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	SPORTS & YOUTH SERVICES	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ Minor Works		
						5. Purchase & Distr. of Sports Materials		
						6. CADC Trophy		
						(36) assistance to excluded areas		
0.00	0.00	0.00	0.00	0.00	0.00	(35) grants for creation of capital assets	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 32	0.00	0.00

**DEMAND NO. 33****CO-OPERATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	CO-OPERATION	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 2 - 3	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 33	0.00	0.00

**DEMAND NO. 34****INFORMATION & PUBLIC RELATIONS**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	INFORMATION & PUBLIC RELATIONS	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ Minor Works		
						5. Publication & distribution of CADC dairy and 'choice of people' chart		
						6. Purchase & Maintenance of Steel Camera		
						7. Publication of Press Release in Book form		
						8. Publication of Important date & Events in chakma History (Chart)		
						9. Celebration of Festivals		
						10. Printing & Publication of Calendar		
0.00	0.00	0.00	0.00	0.01	0.00	11. Local Receipt	0.00	0.00
0.00	0.00	0.00	0.00	0.01	0.00	TOTAL OF 2 - 11	0.00	0.00
0.00	0.00	0.00	0.00	0.01	0.00	TOTAL OF DEMAND NO. 34	0.00	0.00

**DEMAND NO. 35  
RURAL DEVELOPMENT**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	RURAL DEVELOPMENT	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Rent		
0.0010	0.00	0.00	0.00	0.00	0.00	5. Local Receipt	0.00	0.00
0.0010	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
						(89) - NEDP - CSS		
						Central Share		
						State Share		
0.00	0.00	0.00	0.00	0.00	0.00	Total of NEDP	0.00	0.00
0.0010	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 35	0.00	0.00

**DEMAND NO. 36****URBAN DEVELOPMENT & POVERTY ALLEVIATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	URBAN DEVELOPMENT & POVERTY ALLEVIATION	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Construction of Pavement at Barapansury- I		
						4. Construction of Longpuighat Town Road		
						(36) assistance to excluded areas		
0.00	0.00	0.00	0.00	0.00	0.00	(35) Grants for creation of capital assets	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 36	0.00	0.00

**DEMAND NO. 37****INLAND WATER WAYS**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	INLAND WATER WAYS	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF A 01- GIA	0.00	0.00
						2. Office Expenses		
						3. Other Administrative Cost		
						4. Other Schemes/ Wages of Ferry men		
						5. Purchase of Speed Boat with Machine		
						6. Maint. Of Speed Boat		
0.00	0.00	0.10	0.00	0.00	0.00	7. Local Receipt	0.00	0.00
0.00	0.00	0.10	0.00	0.00	0.00	TOTAL OF 2 - 7	0.00	0.00
0.00	0.00	0.10	0.00	0.00	0.00	TOTAL OF DEMAND NO. 37	0.00	0.00



**DEMAND NO. 38**  
**MINOR IRRIGATION**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	MINOR IRRIGATION	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 38	0.00	0.00

**DEMAND NO. 39**  
**PRIMARY HEALTH CARE**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	PRIMARY HEALTH CARE	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 39	0.00	0.00

**DEMAND NO. 40  
FIRE & EMERGENCY SERVICE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS( RECEIPT HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	FIRE & EMERGENCY SERVICE	State	CSS
						01- GIA		
						(31)- Salary		
						(32) Non-Salary		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF 01- GIA	0.00	0.00
						2. Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 40	0.00	0.00
12895.04	0.00	11684.34	0.00	14328.69	0.00	GRAND TOTAL OF REVENUEACCOUNTS (DEMAND NO. 1- 40)	15317.60	0.00

**CAPITAL ACCOUNT  
LOAN FROM HUDCO  
HOUSING LOAN**

**LOAN RECEIPT AND DISBURSEMENT**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Details Head	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Capital	Interest	Capital	Interest	Capital	Interest		Capital	Interest
						1. Housing loan for CADC Employees		
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>

**NATIONAL PENSION SYSTEM (NPS)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Details Head	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
<b>50.73</b>		<b>75.17</b>		<b>59.87</b>			1. Contribution from 230 Subscribers (Employees)	<b>190.01</b>
<b>50.73</b>		<b>75.17</b>		<b>59.87</b>		2. CADC Share	<b>190.01</b>	
<b>101.46</b>		<b>150.34</b>		<b>119.74</b>		<b>Total</b>	<b>380.02</b>	

**EMPLOYEES PENSION CELL  
PUBLIC ACCOUNTS (DEPOSIT FUND)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Details Head	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
							A. Employees Pension Contribution & Bank Interest	
						1. Opening Amount		
<b>701.37</b>		<b>748.39</b>		<b>790.25</b>		(a) Pension Fund	<b>798.41</b>	
<b>31.28</b>		<b>20.18</b>		<b>20.18</b>		(b) Contributory Fund	<b>67.46</b>	
						2. Contribution from Staffs		
						3. Interest from Bank		
<b>18.85</b>				<b>14.81</b>		(a) Pension Fund	<b>15.00</b>	
<b>0.62</b>				<b>0.91</b>		(b) Contributory Fund	<b>1.00</b>	
<b>10.44</b>		<b>4.80</b>		<b>5.28</b>		(c) Interest from loanees	<b>0.95</b>	
<b>762.56</b>		<b>773.37</b>		<b>831.43</b>		<b>Total</b>	<b>882.82</b>	

**DEMAND NO. 1  
DISTRICT COUNCIL**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	I DISTRICT COUCIL	State	CSS
						01- GIA (31)- Salary		
137.29	0	153.10		136.99		a) Pay Allowances	290.11	
137.29	0.00	153.10	0.00	136.99		TOTAL OF I 01- GIA	290.11	
						II. DIST. COUNCIL SECRETARIAT		
						2. Salary of Dist. Council Secretariat		
						01- GIA (31)- Salary		
206.60		294.78		282.90		a) Pay Allowances	337.11	
206.60	0.00	294.78	0.00	282.90		TOTAL OF II 01- GIA	337.11	
						01-GIA (32) Non- Salary		
5.50		7.00		7.00		1. TA/DA & Sitting allowances	7.00	
3.00		3.00		3.00		2. Office Expenses	3.00	
2.60		2.00		2.00		3. Maintenance of Vehicle	2.00	
0.80		1.00		1.00		4. D/Grant for Chairman	1.00	
1.00		1.20		0.90		5.D/Grants for Dy.Chmn. & Dy. C/Whip	1.20	
0.95		0.95		0.95		6. Hospitality	1.00	
1.00		1.00		1.00		7. Maintenance of Machineries	1.00	
						8. Conduct of session	1.50	
0.90		1.50		1.50		9. Session Expenses(inclu. councillors swearing in		
1.50		1.50		1.50		10. Printing of Session Proceedings Rules / Acts	1.50	
1.50		1.50		1.50		11. Furnishing for Chairman, Dy. Chmn. & Dy. Chief Whip	2.40	
1.20		2.10		2.10		12. Furnishing for MDCs	4.00	
0.75		0.50		0.50		13. Maintenance Of Audio/Video Recording System.	0.50	
6.00						14. Golden Jubilee Celebration		
35.33		8.00		0.57		15. Minor works out of L/R Fund	8.50	
62.03	0.00	31.25	0.00	23.52	0.00	TOTAL OF 1 - 15	34.60	0.00
405.92	0.00	479.13	0.00	443.41	0.00	TOTAL OF DEMAND NO. 1	661.82	0.00

**DEMAND NO. 2****EXECUTIVE COMMITTEE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	I. EXECUTIVE COMMITTEE	State	CSS
						01- GIA		
						1. Salary of Executive Members		
222.55	0.00	292.16	0.00	140.44	0.00	a) Pay & Allowances	480.89	0.00
222.55	0.00	292.16	0.00	140.44	0.00	TOTAL OF DEMAND NO. 2	480.89	0.00

**DEMAND NO. 3****ADMINISTRATION OF JUSTICE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	1. Salary of Judicial Court	State	CSS
						01- GIA (31)- Salary		
138.13		208.27		135.20		a) Pay Allowances	143.82	
138.13	0.00	208.27	0.00	135.20		TOTAL OF 01- GIA	143.82	
						01-GIA (32) Non- Salary		
0.50		0.50		0.50		2. Office Expenses	0.50	
0.50		0.50		0.50		3. Maint. of Machineries.	0.50	
0.40				0.00		4. Minor Works out of Local Receipt	0.00	
1.40	0.00	1.00	0.00	1.00	0.00	TOTAL OF 2 - 4	1.00	0.00
139.53	0.00	209.27	0.00	136.20	0.00	TOTAL OF DEMAND NO. 3	144.82	0.00

**DEMAND NO. 4****LAND REVENUE & SETTLEMENT**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	1.Direction & Administration	State	CSS
						01- GIA (31)- Salary		
816.81		1066.90		867.49		a) Pay & Allowances	1411.52	
816.81	0.00	1066.90	0.00	867.49		TOTAL OF 01- GIA	1411.52	
						01- GIA (32)- Non-Salary		
						2.Office Expenses (GIA)		
						3.Other Admn. cost(GIA)		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0	
						01-GIA (32) Non- Salary		
1.50		2.50		2.50		2. Office Expenses	2.50	
1.00		1.50		1.50		3. Maintenance of Machineries	1.50	
0.30				1.10		4. Minor works out of Local Revenue Fund	12.50	
1.00		2.00		0.00		5. Supply of stationery to Revenue Division & Circles	2.00	
		15.00		15.00		6.Construction of Revenue Circle Offices (NJS & Kukurduleya)		
		2.00		2.00		7.Integrated Land Records management system with 4 (Four) Computer & accessories		
						8. Furniture to Sub Offices		
						9. Repairing of Sub-Offices & Construction of Latrine/ Urinal		
0.00	0.00	0.00	0.00	0.70	0.00	10. Advocate fee	0.00	0.00
3.80	0.00	23.00	0.00	22.80	0.00	TOTAL OF 2 - 10	18.50	0.00
820.61	0.00	1089.90	0.00	890.29	0.00	TOTAL OF DEMAND NO. 4	1430.02	0.00

**DEMAND NO. 5****TAXATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		TAXATION	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. Direction & Administration	State	CSS
						01- GIA (31)- Salary		
201.46		294.74		231.10		a) Pay & Allowances	285.27	0.00
201.46	0.00	294.74	0.00	231.10		TOTAL OF 01- GIA	285.27	0.00
						01-GIA (32) Non- Salary		
0.70		0.70		0.70		2. Office Expenses (GIA)	0.70	0.00
1.00		1.00		1.00		3. Maintenance of Machineries	1.00	0.00
				0.80		4. Minor works out of Local Revenue fund	0.00	0.00
1.70	0.00	1.70	0.00	2.50	0.00	TOTAL OF 2 - 4	1.70	0.00
203.16	0.00	296.44	0.00	233.60	0.00	TOTAL OF DEMAND NO. 5	286.97	0.00

**DEMAND NO. 6****STAMP & REGISTRATION****REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	STAMP & REGISTRATION	State	CSS
						1. Cost of stamp		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 6	0.00	0.00

**DEMAND NO. 7**

**INTEREST OF PAYMENT**

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	INTEREST OF PAYMENT	State	CSS
						1. Interest of Govt. Loan		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 7	0.00	0.00

**DEMAND NO. 8**

**GENERAL SECRETARIAT SERVICES**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	A. GENERAL	State	CSS
						01- GIA (31)- Salary		
						1) Salary		
611.11		814.25		684.11		a) Pay & Allowances	870.12	
611.11	0.00	814.25	0.00	684.11		TOTAL OF (A) 01- GIA	870.12	
						B. FINANCE & ACCOUNTS		
						01- GIA (31)- Salary		
						1) Salary		
419.28		420.12		420.81		a) Pay & Allowances	428.46	
419.28	0.00	420.12	0.00	420.81		TOTAL OF (B) 01- GIA	428.46	
						C. EDUCATION (Primary Section)		
						01- GIA (31)- Salary		
						1) Salary		
182.95		291.94		237.96		a) Pay & Allowances	314.60	
182.95	0.00	291.94	0.00	237.96		TOTAL OF (C) 01- GIA	314.60	



					<b>D. EDUCATION (Middle Section)</b>		
					<b>01- GIA (31)- Salary</b>		
					<b>1) Salary</b>		
<b>202.81</b>		<b>259.27</b>		<b>206.08</b>	<b>a) Pay &amp; Allowances</b>	<b>279.30</b>	
<b>202.81</b>	<b>0.00</b>	<b>259.27</b>	<b>0.00</b>	<b>206.08</b>	<b>TOTAL OF (D) 01- GIA</b>	<b>279.30</b>	
					<b>01-GIA (32) Non- Salary</b>		
<b>4.00</b>		<b>3.00</b>		<b>3.00</b>	<b>2. Office Expenses</b>	<b>3.00</b>	
<b>1.50</b>		<b>1.00</b>		<b>1.00</b>	<b>3. (i) D/Grant for CEM</b>	<b>1.00</b>	
<b>3.00</b>		<b>6.00</b>		<b>6.00</b>	<b>(ii) D/Grant for EM's &amp; other portfolio holders</b>	<b>6.00</b>	
<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	<b>4. Maintenance of Machineries</b>	<b>2.00</b>	
<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	<b>5. Maintenance of Generator</b>	<b>1.00</b>	
<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	<b>6. Hospitality</b>	<b>2.00</b>	
<b>41.60</b>					<b>7. Other Charges including Golden Jubilee Expenses, etc</b>		
<b>8.00</b>		<b>7.00</b>		<b>8.00</b>	<b>8. Furnishing for Councillors &amp; other portfolio holders</b>	<b>5.60</b>	
<b>8.00</b>		<b>6.00</b>		<b>6.00</b>	<b>9. Re-imbusement for</b>	<b>6.00</b>	
<b>3.00</b>		<b>3.00</b>		<b>2.00</b>	<b>10. Contingency Charges</b>	<b>2.00</b>	
<b>0.50</b>		<b>1.00</b>		<b>1.00</b>	<b>11. Maint. of CADC Solar power plant &amp; Projector.</b>	<b>1.00</b>	
					<b>12. Purchase of Laptop; Computer &amp; Accessories</b>		
<b>0.80</b>		<b>1.50</b>		<b>1.50</b>	<b>13. Celebration of Red Letter days &amp; Festival</b>	<b>1.50</b>	
					<b>14. Purchase &amp; distribution of Furniture to all require deptt.</b>		
<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	<b>15. Purchase of Computer &amp; Accessories for distribution to all required deptt.</b>	<b>1.50</b>	
<b>0.50</b>		<b>0.50</b>		<b>0.50</b>	<b>16. Maintenance of Bike</b>	<b>0.50</b>	
<b>1.50</b>					<b>17. Purchase &amp; Maint. of bike for CADC Rest House, Aizawl</b>		
<b>1.20</b>					<b>18. Purchase of washing machine at CADC Rest House, Aizawl</b>		
					<b>19. TA/DA for Officials</b>		
<b>2.50</b>					<b>20. Maintenance of solar power plant &amp; Projector</b>		
<b>3.00</b>					<b>21. Renovation of CADC Rest House, Aizawl</b>		
<b>23.93</b>		<b>49.46</b>		<b>40.56</b>	<b>22. Minor Works out of Local Revenue Fund</b>	<b>7.18</b>	

				<b>13.00</b>		<b>23. Advocate fee</b>		
				<b>1.00</b>		<b>24. White washing of CADC Secretariat</b>		
				<b>0.30</b>		<b>25. Office expenses for Liaison office ,Aizawl</b>	<b>1.20</b>	
						<b>26. Furniture for all required department</b>	<b>1.50</b>	
						<b>27. Re-imburement of medical bill to councillors</b>	<b>15.00</b>	
<b>110.03</b>	<b>0.00</b>	<b>85.46</b>	<b>0.00</b>	<b>90.86</b>		<b>Total of 1 - 27</b>	<b>57.98</b>	
						<b>Finance and Accounts Department</b>		
						<b>01-GIA (32) Non- Salary</b>		
<b>27.50</b>		<b>30.00</b>		<b>30.00</b>		<b>2. TA/DA for officials</b>	<b>35.00</b>	
<b>4.00</b>		<b>3.00</b>		<b>3.00</b>		<b>3. Office Expenses</b>	<b>3.00</b>	
<b>3.30</b>		<b>3.24</b>		<b>3.54</b>		<b>4. Electricity charges (Expenses)</b>	<b>5.35</b>	
<b>2.00</b>		<b>2.50</b>		<b>2.50</b>		<b>5. Purchase &amp; Maintenance of Machineries</b>	<b>3.00</b>	
						<b>6. Training Expenses</b>		
						<b>7. Purchase &amp; Maintenance of V-set/ Internet/Website</b>		
<b>0.30</b>		<b>0.30</b>		<b>0.00</b>		<b>8. Maintenance of Projector</b>		
						<b>9. Printing of receipt books &amp; form</b>		
<b>1.50</b>		<b>1.50</b>		<b>1.96</b>		<b>10. Wifi connection&amp; CADC Website connection &amp; maintenance</b>	<b>2.50</b>	
						<b>11. Purchase of Computer &amp; Accessories for Audit Cell &amp; Pension Cell</b>		
						<b>12. Purchase of Furniture for Audit Cell</b>		
<b>18.66</b>		<b>0.30</b>		<b>21.09</b>		<b>13.Minor works out of Local Revenue Fund (Finance &amp; Accounts)</b>	<b>1.00</b>	
<b>34.50</b>		<b>35.00</b>		<b>35.75</b>		<b>14.TA/DA for councillors</b>	<b>35.00</b>	
<b>1.00</b>			<b>0.00</b>			<b>15.Documentation of 50years Annual Accounts,etc</b>		
<b>3.12</b>						<b>16. Clearance of pending part bill for training expenses</b>		
<b>95.88</b>	<b>0.00</b>	<b>75.84</b>	<b>0.00</b>	<b>97.84</b>	<b>0.00</b>	<b>TOTAL OF 1 - 16</b>	<b>84.85</b>	<b>0.00</b>
<b>1622.06</b>	<b>0.00</b>	<b>1946.88</b>	<b>0.00</b>	<b>1737.66</b>	<b>0.00</b>	<b>TOTAL OF DEMAND NO. 8</b>	<b>2035.31</b>	<b>0.00</b>

**DEMAND NO. 9**  
**STATIONERY & PRINTING**  
**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	STATIONERY & PRINTING	State	CSS
						1. Printing of Forms, etc.		
0.00	0.00	0.00	0.00	0.00	0.00	<b>TOTAL OF DEMAND NO. 9</b>	0.00	0.00

**DEMAND NO. 10**  
**PUBLIC WORKS**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	PUBLIC WORKS	State	CSS
						01- GIA (31)- Salary		
						1. Salary		
246.37		326.46		274.52		a) Pay & Allowances	383.65	
246.37	0.00	326.46	0.00	274.52		<b>TOTAL</b>	383.65	
						01-GIA (32) Non- Salary		
1.50		1.50		1.50		2. Office Expenses	1.50	
1.50		1.50		1.50		3. Maint. Of Machineries	1.50	
						(36)-Assist. to Excluded Area		
						(35)-Grants for Creation of Capital Asset		

0.50		0.50		0.50		4.Maintenance Of Bike	0.50	
		1.00		1.00		5.Repairing of Internal Road (SDO Qtr. Approach road in front Health Sub Centre)		
19.50						6. Clearance of outstanding bills against construction of K/Nagar super market for additional works		
15.50		79.50		37.35		7.Minor Works out of local revenue fund	70.00	
						8.Maint of road & Bridges(PCC Pavement of approach road to garbage dumping ground		
5.00		5.00		5.00		9. Maint. Of Town Road & Bridges	5.00	
						10.Clearance of outstanding bills against TA/DA, Vehicle, other administrative costs & Developmental works		
						Minor works:- i) Constr. Of Village Internal road/Wooden motorable bridge (ii) PCC pavement (iii) Roadside drainage (iv) Earthing work (v) Screeding of internal road (vi) Repairing of RCC bridge (vii) Widening/ Repairing of road	28.50	
				42.99		11. Clearance of pending bills against improvement of road		
43.50	0.00	89.00	0.00	89.84		Total of 2 - 11		
						(36) - Asstt. to Excluded Areas		
						Const. of student hostel at Aizawl		
305.10						Central Share		
						State Share		
305.10	0.00	0.00	0.00	0.00	0.00	Total	107.00	0.00
594.97	0.00	415.46	0.00	364.36	0.00	TOTAL OF DEMAND NO. 10	490.65	0.00

**DEMAND NO. 11**  
**PLANNING & PROGRAMME IMPLEMENTATION**  
Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		PLANNING & PROGRAMME IMPLEMENTATION	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. Salary	State	CSS
						01- GIA (31)- Salary		
92.55		135.09		99.78		a) Pay & Allowances	152.73	
92.55	0.00	135.09	0.00	99.78		<b>TOTAL</b>	152.73	
						01-GIA (32) Non- Salary		
2.00		1.00		1.00		2. Office Expenses	1.00	
2.00		1.00		1.00		3. Maint. of machineries	1.00	
						4. Contingency Charges		
0.75		0.75		0.25		5. TA/DA to Planning Board Members & sitting allowances	0.50	
0.50		0.50		0.50		6. Maintenance of Bike	0.50	
0.60						7. Purchase of Laptops		
0.80						8. Purchase of GPS Machine, Scanner & xerox machine/printer for legal size paper		
						9. Minor works out of L/R Fund		
6.65	0.00	3.25	0.00	2.75	0.00	<b>TOTAL OF 2 - 9</b>	3.00	0.00
99.20	0.00	138.34	0.00	102.53	0.00	<b>TOTAL OF DEMAND NO. 11</b>	155.73	0.00

**DEMAND NO. 12****PENSION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		PENSION	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. Superannuation & other retirement benefit	State	CSS
						01- GIA (31)- Salary		
1315.33	0.00	1853.21	0.00	1643.30	0.00	a) Pension/Gratuity to District Council Employees	2205.18	0.00
163.45	0.00	216.67	0.00	220.76	0.00	b) Pension to the Ex-MDCs/ Death Gratuity	542.95	0.00
1478.78	0.00	2069.88	0.00	1864.06	0.00	TOTAL OF DEMAND NO. 12	2748.13	0.00

**DEMAND NO. 13****EDUCATION & HUMAN RESOURCES :**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	EDUCATION & HUMAN RESOURCES	State	CSS
						(A) PRIMARY SECTION		
						01- GIA (31)- Salary		
2254.49		3766.69		2554.69		a) Pay & Allowances	3826.12	
2254.49	0.00	3766.69	0.00	2554.69		TOTAL	3826.12	
						01-GIA (32) Non- Salary		
1.50		1.50		1.50		2. Office Expenses	1.50	
1.20		1.50		1.50		3. Maint. Of Machineries	1.50	
2.00		2.00		2.00		4. TA/DA & Training expenses for Teacher & Staff	2.00	
5.00		10.00		10.00		5. Repairing of School buildings	0.00	
						6. Purchase of Text Book		
				0.40		7. Minor works out of L/R Fund		
1.50		2.00		2.00		8. Purchase & Distribution of School Stationery	2.00	
5.00		6.00		2.00		9. Purchase & Distribution of Text Books	6.00	
		2.00		0.00		10. Conduct of school games/Zonal Sports	2.00	
		2.00		0.00		11. Purchase and Distribution of sports materials for school games	2.00	
		1.50		0.00		12. Seminar/Conference/Training for teachers	1.50	
		10.00		3.00		13. Green Board/Classroom Furniture		
3.00		5.00		5.00		14. Purchase & free distribution of Shool Uniform to Pre-Primary Students.		
				11.00		15. Minor repairing of school building		
						16. Minor works: (i) Contruction of repairing of makeshift primary school and repairing of school building	5.00	
19.20	0.00	43.50	0.00	38.40	0.00	TOTAL OF 2 - 16	23.50	0.00
2273.69	0.00	3810.19	0.00	2593.09	0.00	TOTAL OF (A) DEMAND	3849.62	0.00

**DEMAND NO. 13****EDUCATION & HUMAN RESOURCES :**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	EDUCATION & HUMAN RESOURCES	State	CSS
						(B) MIDDLE SECTION		
						01- GIA (31)- Salary		
1198.20		1789.88		1458.16		a) Pay & Allowances		
1198.20	0.00	1789.88	0.00	1458.16		Total of 01- GIA (31)- Salary	2010.13	
						01-GIA (32) Non- Salary		
1.50		1.50		1.50		2. Office Expenses	1.50	
1.20		1.50		1.50		3. Maint. of Machineries	1.50	
1.50		1.50		1.50		4. Purchase & Distribution of School Stationery	1.50	
5.00		5.00		0.00		5. Purchase & Distribution of Text Books	5.00	
2.00		2.00		2.00		6. TA/DA & Training expenses for Teacher & Staff	2.00	
0.31				0.00		7. Minor works out of Local Revenue Fund	8.00	
				5.00		8. Minor repairing of middle school building		
11.51	0.00	11.50	0.00	11.50	0.00	TOTAL OF 2 - 8	19.50	0.00
1209.71	0.00	1801.38	0.00	1469.66	0.00	TOTAL OF (B) DEMAND NO: 13	2029.63	0.00
3483.40	0.00	5611.57	0.00	4062.75	0.00	TOTAL OF (A & B) DEMAND NO. 13	5879.25	0.00



**DEMAND NO. 14****DISTRICT SCHOOL EDUCATION BOARD**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	1. Salary	State	CSS
						01- GIA (31)- Salary		
136.39		198.15		146.99		a) Pay & Allowances	217.16	
136.39	0.00	198.15	0.00	146.99		Total of 01- GIA (31)- Salary	217.16	
						01-GIA (32) Non- Salary		
1.30		1.50		1.50		1. Office Expenses	1.50	
1.10		1.00		1.00		2. Maint. Of Machineries	1.50	
						3. Printing of CCE work Plan/syllabus		
1.20		2.50		2.50		4. Printing of grade Cards/ Testimonial Certificate	2.50	
0.75						5.payment of scholarship		
						6. Conduct of Chakma Language Proficiency Exam. with training for Chakma subject Teacher including TA/DA		
1.50		1.50		1.50		7. Publication of Text Books on Moral Education		
		5.00		5.00		8.Publication of "Chakma" Text Book for CI-I to CI-VIII	5.00	
		0.50		0.50		9. Printing of syllabus		
						10. Conduct of Merit Scholarship Exam Class-IV & Class-VIII		
0.40		0.40		0.40		11. TA/DA/Sitting Allowance for Board Members	1.00	
		3.00				12.Prnting of Common Question Paper for Class-IV & Class-VIII		
		0.80		0.80		13. Remuneration to Centre Supritendent Invigilators	1.80	

		1.00		1.00		14. Remuneration to Examiners, Head Examiners & Invigilators	4.17	
						15. Printing of Changhma Text Book Class- I to VIII		
				3.75		16. Printing of common question in book form	4.25	
						17. Celebration of Internatoinal Mother Tongue Day (21st February)		
		1.30		1.30		18. Purchase of 2(Two) Nos. of Laptop	1.50	
1.30						19. Purchase of Xerox Machine/Printer for legal size		
						20. Printing of Changhma Teachers guide books		
		5.00		4.25		21. Printing of Changmha Bhajalam ( Changmha Grammer)		
2.60				3.91		22. Minor works out of L/R Fund	0.00	
						23. Publication of Bhajalam (Chakma Grammer)		
						24. Purchase & maintenance of Classroom Projector	0.75	
						25. purchase & maintenance of Portable Sound system	0.30	
						26. Purchase of font software	0.25	
						27. Printing & publication of a textbooks title ' General paper'	5.00	
						27. Printing & publication of a textbooks title 'Sadhamma Shikkye	5.00	
						29. Conduct of Science talent Examination, 2024	1.00	
						30. wi-fi connection & maintenance	0.48	
10.15	0.00	23.50	0.00	27.41	0.00	TOTAL OF 1 - 30	36.00	0.00
146.54	0.00	221.65	0.00	174.40	0.00	TOTAL OF DEMAND NO. 14	253.16	0.00

**DEMAND NO. 15****ADULT EDUCATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	1. Salary	State	CSS
						01- GIA (31)- Salary		
72.30		90.09		73.69		a) Pay & Allowances	141.84	
72.30	0.00	90.09	0.00	73.69	0.00	Total of 01- GIA (31)- Salary	141.84	0.00
						01-GIA (32) Non- Salary		
0.10		0.10		0.10		2. Office Expenses (GIA)	0.10	
0.10	0.00	0.10	0.00	0.10	0.00	TOTAL OF 2	0.10	0.00
72.40	0.00	90.19	0.00	73.79	0.00	TOTAL OF DEMAND NO. 15	141.94	0.00

**DEMAND NO. 16  
AGRICULTURE**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head		AGRICULTURE	Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
192.54		291.55		213.35		a) Pay & Allowances		
192.54	0.00	291.55	0.00	213.35		Total of 01- GIA (31)- Salary	284.20	
						01-GIA (32) Non- Salary	284.20	
0.40		0.40		0.40		2. Office Expenses	0.40	
0.40		0.40		0.40		3. Maint. Of Machineries	1.00	
						4. Maint. Of Agri Farm		
0.40				0.00		5. Minor Works out of Local Receipt	0.00	
1.20	0.00	0.80	0.00	0.80		TOTAL OF 2 - 5	1.40	
						(77) - RKVY		
0.00	0.00					Central Share		
0.00	0.00					State Share		
0.00	0.00	0.00	0.00	0.00	0.00	Total of CSS - RKVY	0.00	0.00
193.74	0.00	292.35	0.00	214.15	0.00	TOTAL OF DEMAND NO. 16	285.60	0.00

**DEMAND NO. 17  
HORTICULTURE**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		HORTICULTURE	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
120.65		203.67		164.25		a) Pay & Allowances	259.52	
120.65	0.00	203.67	0.00	164.25		Total of 01- GIA (31)- Salary	259.52	
						01-GIA (32)Non- Salary		
0.40		0.40		0.40		2. Office Expenses	0.40	
0.40		0.40		0.40		3. Maint. Of Machineries	0.40	
						4. Purchase & Distribution of Coconut/ Arecanut including carrying charge		
						5. Purchase & distribution of Saplings	20.00	
						6. Minor works out of L/R Fund	0.00	
						7. Financial assistance to Farmer of broom stick gardens and other horticulture gardens @ Rs 15000/- to 666 families	99.90	
0.80	0.00	0.80	0.00	0.80	0.00	TOTAL OF 2 - 7	120.70	0.00
121.45	0.00	204.47	0.00	165.05	0.00	TOTAL OF DEMAND NO. 17	380.22	0.00

**DEMAND NO. 18****FISHERIES**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
91.51		133.40		100.11		a) Pay & Allowances	143.96	
91.51	0.00	133.40	0.00	100.11		Total of 01- GIA (31)- Salary	143.96	
						01-GIA (32) Non- Salary		
0.25		0.25		0.25		2. Office Expenses	0.25	
0.25		0.25		0.25		3. Maint. Of Machineries	0.25	
		5.42		0.47		4. Minor works out of L/R Fund	10.00	
						5. maintenace of CADC fish farm	0.80	
0.50	0.00	5.92	0.00	0.97	0.00	TOTAL OF 2 - 4	11.30	0.00
92.01	0.00	139.32	0.00	101.08	0.00	TOTAL OF DEMAND NO. 18	155.26	0.00

**DEMAND NO. 19****PUBLIC HEALTH ENGINEERING**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
109.32		174.50		137.86		a) Pay & Allowances	201.80	
109.32	0.00	174.50	0.00	137.86		Total of 01- GIA (31)- Salary	201.80	
						01-GIA (32)Non- Salary		
0.25		0.25		0.25		2. Office Expenses	0.25	
0.25		0.25		0.25		3. Maint. Of Machineries	0.25	
0.50	0.00	0.50	0.00	0.50	0.00	TOTAL OF 2 - 3	0.50	0.00
109.82	0.00	175.00	0.00	138.36	0.00	TOTAL OF DEMAND NO. 19	202.30	0.00

**DEMAND NO. 20****INDUSTRY**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		INDUSTRY	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
90.67		153.50		123.05		a) Pay & Allowances	213.40	
90.67	0.00	153.50	0.00	123.05		Total of 01- GIA (31)- Salary	213.40	
						01-GIA (32) Non- Salary		
0.25		0.25		0.25		2. Office Expenses	0.25	
0.25		0.25		0.25		3. Maint. Of Machineries	0.25	
						4. Purchase of coal & Production of Bricks		
						5. Minor works out of Local Revenue Fund		
0.50	0.00	0.50	0.00	0.50	0.00	TOTAL OF 2 - 5	0.50	0.00
91.17	0.00	154.00	0.00	123.55	0.00	TOTAL OF DEMAND NO. 20	213.90	0.00

**DEMAND NO. 21****SERICULTURE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		SERICULTURE	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
81.09		130.03		105.27		a) Pay & Allowances	158.20	
81.09	0.00	130.03	0.00	105.27		Total of 01- GIA (31)- Salary	158.20	
						01-GIA(32) Non- Salary		
0.20		0.20		0.20		2. Office Expenses	0.20	
0.20		0.20		0.20		3. Maint. Of Machineries	0.20	
0.40	0.00	0.40	0.00	0.40	0.00	TOTAL OF 2 - 3	0.40	0.00
81.49	0.00	130.43	0.00	105.67	0.00	TOTAL OF DEMAND NO. 21	158.60	0.00



**DEMAND NO. 22  
ANIMAL HUSBANDARY & VETY**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head	Detail Head	Detail Head	Detail Head	Detail Head	Detail Head		Detail Head	Detail Head
GIA		GIA		GIA		ANIMAL HUSBANDARY & VETY	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
56.50		80.59		60.26		a) Pay & Allowances	84.51	
56.50	0.00	80.59	0.00	60.26		Total of 01- GIA (31)- Salary	84.51	
						01-GIA (32) Non- Salary		
0.20		0.20		0.20		2. Office Expenses	0.20	
99.90		99.90		49.95		3. Financial Assistance For Piggery/Poultry/Duckery Farming/Cattle rearing Farming for 666 families @ 15000/-		
						4. F/A for Poultry Farming		
						5. Purchase & Distribution of Medicine/Vaccine to the Farmers		
0.20		0.20		0.20		6. Maint. Of Machinerics	0.20	
100.30	0.00	100.30	0.00	50.35		TOTAL OF 2 - 6	0.40	
						(77) - RKVY		
0.00	0.00					Central Share		
0.00	0.00					State Share		
0.00	0.00	0.00	0.00	0.00	0.00	Total of RKVY	0.00	0.00
156.80	0.00	180.89	0.00	110.61	0.00	TOTAL OF DEMAND NO. 22	84.91	0.00

**DEMAND NO. 23  
COMMUNITY DEVELOPMENT**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		COMMUNITY DEVELOPMENT	GIA	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						1. Direction & Administration		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 23	0.00	0.00

**DEMAND NO. 24  
ARTS AND CULTURE**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		ARTS & CULTURE	GIA	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						1. SALARY		
						01- GIA (31)- Salary		
258.98		308.92		237.83		a) Pay & Allowances	373.15	
26.72		31.71		24.37		b) Remuneration to Cult. Artists	33.68	
285.70	0.00	340.63	0.00	262.20		Total of 01- GIA (31)- Salary	406.83	
						01-GIA (32) Non- Salary		
0.40		0.40		0.40		2. Office Expenses	0.40	
0.40		0.40		0.40		3. Maint. Of Machineries	0.50	
						4. Purchase of Musicial Instruments & Sound System		
0.15		7.57		15.67		5. Minor works out of Local Revenue Fund	3.00	
2.77			0.00			6. Golden Jubilee expenses		
3.72	0.00	8.37	0.00	16.47	0.00	TOTAL OF 2 - 6	3.90	0.00
289.42	0.00	349.00	0.00	278.67	0.00	TOTAL OF DEMAND NO. 24	410.73	0.00

**DEMAND NO. 25**  
**SOCIAL WELFARE :**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		SOCIAL WELFARE	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
60.20		69.00		54.83		a) Pay & Allowances	90.99	
60.20	0.00	69.00	0.00	54.83		Total of 01- GIA (31)- Salary	90.99	
						01-GIA (32) Non- Salary		
0.50		0.50		0.50		2. Office Expenses	0.50	
0.40		0.40		0.40		3. Maint. Of Machineries	0.40	
						4. Financial assistance to Zonal YCA, Longpuighat for purchase of generator & Sound System		
1.50		1.50		1.50		5. Financial Assistance to physically handicapped, destitutes/motherless	1.50	
44.16		44.16		44.16		6. Payment of Old-Aged Pension	44.16	
2.00		2.00		2.00		7. Financial assistance to NGOs	2.50	
						8. Financial assistance to NGOs out of Local Revenue Fund		
4.65				3.35		9. Minor Works out of Local Receipt		
53.21	0.00	48.56	0.00	51.91	0.00	TOTAL OF 2 - 9	49.06	0.00
113.41	0.00	117.56	0.00	106.74	0.00	TOTAL OF DEMAND NO. 25	140.05	0.00

**DEMAND NO. 26  
DISASTER MANAGEMENT**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						<b>1. SALARY</b>		
						<b>01- GIA (31)- Salary</b>		
<b>87.69</b>		<b>123.45</b>		<b>99.70</b>		a) Pay & Allowances	<b>156.40</b>	
<b>87.69</b>	<b>0.00</b>	<b>123.45</b>	<b>0.00</b>	<b>99.70</b>		<b>Total of 01- GIA (31)- Salary</b>	<b>156.40</b>	
						<b>01-GIA (32) Non- Salary</b>		
<b>1.00</b>		<b>1.00</b>		<b>1.00</b>		<b>2. Gratuitous Relief/ Calamities Relief</b>	<b>2.00</b>	
						<b>3. Purchase &amp; Maintenance of Computer</b>		
<b>0.40</b>		<b>0.40</b>		<b>0.40</b>		<b>4. Purchase &amp; Maintenance of Machineries</b>	<b>0.40</b>	
<b>0.20</b>		<b>0.20</b>		<b>0.20</b>		<b>5. Office Expenses</b>	<b>0.20</b>	
<b>1.60</b>	<b>0.00</b>	<b>1.60</b>	<b>0.00</b>	<b>1.60</b>	<b>0.00</b>	<b>TOTAL OF 2 - 5</b>	<b>2.60</b>	<b>0.00</b>
<b>89.29</b>	<b>0.00</b>	<b>125.05</b>	<b>0.00</b>	<b>101.30</b>	<b>0.00</b>	<b>TOTAL OF DEMAND NO. 26</b>	<b>159.00</b>	<b>0.00</b>

**DEMAND NO. 27****SOIL & WATER CONSERVATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		SOIL & WATER CONSERVATION	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
136.78		200.08		152.02		a) Pay & Allowances	181.44	
136.78	0.00	200.08	0.00	152.02		Total of 01- GIA (31)- Salary	181.44	
						01-GIA(32) Non- Salary		
0.20		0.20		0.20		2. Office Expenses	0.20	
0.20		0.20		0.20		3. Maintenance of Machineries	0.20	
0.40	0.00	0.40	0.00	0.40	0.00	TOTAL OF 2 - 3	0.40	0.00
137.18	0.00	200.48	0.00	152.42	0.00	TOTAL OF DEMAND NO. 27	181.84	0.00

**DEMAND NO. 28****LOCAL ADMINISTRATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual 2022-2023		Budget Estimate 2023-2024		Revised Estimate 2023-2024		Detail Object Heads	Budget Estimate 2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		LOCAL ADMINISTRATION	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
281.08		443.12		348.98		a) Pay & Allowances	491.08	
281.08	0.00	443.12	0.00	348.98		Total of 01- GIA (31)- Salary	491.08	
						01-GIA(32) Non- Salary		
1.20		1.50		1.50		2. Office Expenses	1.50	
1.00		1.00		1.00		3. Maintenance of Machineries	2.00	
3.00		3.00		3.00		4. Maint. of Tipper for disposal of garbage	5.00	
0.25		0.25		0.00		5. TA/DA/Sitting Allowance for town Committee Members	0.25	
100.00		100.00		100.00		6. MDC LADS	100.00	
						7. Purchase of printer & Xerox machine (Big) with accessories		
1.00		1.00		0.00		8. Award for Cleanliness (With in Kamalanagar town Area)	1.00	
3.06		9.50		13.56		9. Minor works out of Local Revenue Fund	4.00	
						10. Minor works: (i) Contruction of Ring well/ water tank	15.00	
109.51	0.00	116.25	0.00	119.06		TOTAL OF 2 - 10	128.75	
						(36) Assistance to excluded area		
						(35) Grants for creation of Capital Assets		
0.00	0.00	0.00	0.00			TOTAL		
						(34) (03)- V/C Remuneration under ADCs		
69.36		67.36		67.36		(31) Salary	67.36	
77.98		77.98		77.98		(32) Non-Salary	77.98	
147.34	0.00	145.34	0.00	145.34	0.00	Total of V/C Renumeration	145.34	0.00
537.93	0.00	704.71	0.00	613.38	0.00	TOTAL OF DEMAND NO. 28	765.17	0.00

**DEMAND NO. 29****ENVIRONMENT FOREST & CLIMATE CHANGE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		ENVIRONMENT FOREST & CLIMATE CHANGE	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
610.73		941.08		753.38		a) Pay & Allowances	1174.90	
610.73	0.00	941.08	0.00	753.38		Total of 01- GIA (31)- Salary	1174.90	
						01-GIA(32) Non- Salary		
0.25		0.25		0.25		2. Office Expenses	0.25	
0.25		0.25		0.25		3. Maintenance of Machineries	0.50	
1.00		1.00		1.00		4. Maintenance of Nursery Farm	1.00	
1.00						5. Road side plantation		
0.50						6. Maint./renovation Of Children park, Kamalanagar		
0.20				0.00		7. Minor works out of Local Revenue Fund	18.00	
3.20	0.00	1.50	0.00	1.50	0.00	TOTAL OF 2 - 7	19.75	0.00
613.93	0.00	942.58	0.00	754.88	0.00	TOTAL OF DEMAND NO. 29	1194.65	0.00

**DEMAND NO. 30****ROAD AND BRIDGES.****REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		ROAD & BRIDGES	GIA	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						1. District & other receives		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 30	0.00	0.00

**DEMAND NO. 31****ROAD TRANSPORT SERVICE**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		ROAD TRANSPORT SERVICE	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. Salary	State	CSS
						01- GIA (31)- Salary		
375.93		565.29		444.21		a) Pay & Allowances	617.15	
375.93	0.00	565.29	0.00	444.21		Total of 01- GIA (31)- Salary	617.15	
						01-GIA (32) Non- Salary		
0.25		0.30		0.30		2. Office Expenses	0.30	
0.30		1.00		1.00		3. Maintenance of Machineries	1.00	
1.15				8.41		4. Minor works out of Local Revenue Fund		
		0.50		0.50		5.Furniture		
		0.90		0.90		6.Purchase & maintenance of Bike/Scooty	0.50	
		1.90		1.90		7.Costruction of waiting shed for drivers		
36.50		49.00		52.80		8. Purchase & Maint. of Vehicle	48.10	
						9. Clearence/part payment of outstanding Bills		
38.20	0.00	53.60	0.00	65.81	0.00	TOTAL OF 2 - 9	49.90	0.00
414.13	0.00	618.89	0.00	510.02	0.00	TOTAL OF DEMAND NO. 31	667.05	0.00



**DEMAND NO. 32**  
**SPORTS AND YOUTH SERVICES**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST & other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		SPORTS & YOUTH SERVICES	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
70.37		99.46		79.02		a) Pay & Allowances	123.62	
70.37	0.00	99.46	0.00	79.02		Total of 01- GIA (31)- Salary	123.62	
						01-GIA(32) Non- Salary		
0.20		0.20		0.20		2. Office Expenses	0.20	
0.20		0.20		0.20		3. Maintenance of Machineries	0.20	
2.00		2.00		0.00		4. Purchase & Distrn. of Sports Materials to sporting Clubs	2.00	
		2.50		0.00		5. CADC Trophy	2.50	
6.90						6. Minor works out of Local Revenue Fund		
				1.00		7. Financial assistance to CADC cricket association	1.00	
						8. Minor works: (i) Constr. Of Playground (ii) Expansion of Football ground	6.50	
9.30	0.00	4.90	0.00	1.40		TOTAL OF 2 - 8	12.40	
						(36) Assistance to Excluded Areas		
						(35) Grants for creation of Capital Assets		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
79.67	0.00	104.36	0.00	80.42	0.00	TOTAL OF DEMAND NO. 32	136.02	0.00

**DEMAND NO. 33  
CO-OPERATION**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		CO-OPERATION	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
69.25		91.42		58.93		a) Pay & Allowances	52.56	
69.25	0.00	91.42	0.00	58.93		Total of 01- GIA (31)- Salary	52.56	
						01-GIA (32) Non- Salary		
0.10		0.10		0.10		2. Office Expenses	0.10	
0.15		0.15		0.15		3. Maintenance of Machinerics	0.15	
0.25	0.00	0.25	0.00	0.25	0.00	TOTAL OF 2 - 3	0.25	0.00
69.50	0.00	91.67	0.00	59.18	0.00	TOTAL OF DEMAND NO. 33	52.81	0.00

**DEMAND NO. 34****INFORMATION & PUBLIC RELATIONS**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		INFORMATION & PUBLIC RELATIONS	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
58.20		82.30		69.51		a) Pay & Allowances	108.20	
58.20	0.00	82.30	0.00	69.51		Total of 01- GIA (31)- Salary	108.20	
						01-GIA(32) Non- Salary		
0.40		0.40		0.40		2. Office Expenses	0.40	
0.50		0.50		0.50		3. Maintenance of Machineries/Camera	0.50	
2.50		2.50		3.00		4. Printing of CADC Calendar	3.00	
0.50						5.Celebration of Bizu festival		
3.00		3.00		2.50		6. Choice of the People		
0.13						7. Minor works out of Local Revenue Fund		
7.03	0.00	6.40	0.00	6.40	0.00	TOTAL OF 2 - 7	3.90	0.00
65.23	0.00	88.70	0.00	75.91	0.00	TOTAL OF DEMAND NO. 34	112.10	0.00

**DEMAND NO. 35  
RURAL DEVELOPMENT**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		RURAL DEVELOPMENT	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
126.91		179.69		143.44		a) Pay & Allowances	195.79	
126.91	0.00	179.69	0.00	143.44		Total of 01- GIA (31)- Salary	195.79	
						01-GIA(32) Non- Salary		
0.40		0.40		0.40		2. Office Expenses	0.40	
0.40		1.00		1.00		3. Maintenance of Machineries	0.50	
		1.00		1.00		4.Furniture		
						5.Minor works out of Local Revenue Fund		
0.80	0.00	2.40	0.00	2.40		TOTAL OF 2 -5	0.90	
						(89) - NEDP - CSS		
0.00	0.00					Central Share		
0.00	0.00					State Share		
0.00	0.00	0.00	0.00	0.00	0.00	Total of NEDP	0.00	0.00
127.71	0.00	182.09	0.00	145.84	0.00	TOTAL OF DEMAND NO. 35	196.69	0.00

**DEMAND NO. 36****URBAN DEVELOPMENT & POVERTY ALLEVIATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head		URBAN DEVELOPMENT & POVERTY ALLEVIATION	Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
						1. Salary of Staff		
63.22		102.26		82.29		a) Pay & Allowances	134.17	
63.22	0.00	102.26	0.00	82.29		Total of 01- GIA (31)- Salary	134.17	
						01-GIA(32) Non- Salary		
0.20		0.20		0.20		2. Office Expenses	0.20	
0.20		0.60		0.60		3. Maintenance of Machinerics	0.40	
		0.50		0.50		4.Furniture		
						5. Construction of Drainage at Kamalanagar-III near OPD Office building of CHC		
						6. Construction of PCC pavement at Longpuighat		
						7. Minor Works out of Local Revenue fund		
						8. Construction of Padestrain pavement at Borapansury-I		
0.40	0.00	1.30	0.00	1.30		TOTAL OF 2 - 8	0.60	
						(36) Assistance to Excluded areas		
						(35) Grants for creation of Capital Assets		
0.00	0.00	0.00	0.00	0.00	0.00	Total	0.00	0.00
63.62	0.00	103.56	0.00	83.59	0.00	TOTAL OF DEMAND NO. 36	134.77	0.00

**DEMAND NO. 37****INLAND WATER WAYS**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		INLAND WATER WAYS	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
60.74		86.72		77.30		a) Pay & Allowances	123.74	
1.35		3.15		1.22		b) Wages of ferry men	2.43	
62.09	0.00	89.87	0.00	78.52		Total of 01- GIA (31)- Salary	126.17	
						01-GIA (32) Non- Salary		
0.20		0.20		0.20		2. Office Expenses	0.20	
0.20		0.20		0.20		3. Maintenance of Machineries	0.20	
0.20		0.20		0.20		4. Maint. Of Speed Boat		
0.60	0.00	0.60	0.00	0.60	0.00	TOTAL OF 2 - 4	0.40	0.00
62.69	0.00	90.47	0.00	79.12	0.00	TOTAL OF DEMAND NO. 37	126.57	0.00

**DEMAND NO. 38****MINOR IRRIGATION**

Details of Estimate are given Below :- Sector - B : Social Service

Major Head: 2225- Welfare of SC/ST &amp; other Backward Classes

Sub-Major Head: 80- General

Minor Head: 800- Other Expenditure

Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)****Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA		MINOR IRRIGATION	GIA	
(01) State	(02) State	State	CSS	State	CSS	1. SALARY	State	CSS
						01- GIA (31)- Salary		
		0.00				a) Pay & Allowances		
0.00	0.00	0.00	0.00	0.00	0.00	Total of 01- GIA (31)- Salary	0.00	0.00
						(32) GIA General Non-Salary		
						2. Office Expenses		
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL OF DEMAND NO. 38	0.00	0.00

**DEMAND NO. 39  
PRIMARY HEALTH CARE**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

**Figure in lakh**

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS	PHIMARY HEALTH CARE	State	CSS
						1. Salary		
						01- GIA (31)- Salary		
23.14		31.88		28.10		a) Pay & Allowances	35.42	
23.14	0.00	31.88	0.00	28.10		Total of 01- GIA (31)- Salary	35.42	
						01-GIA (32) Non- Salary		
0.10		0.10		0.10		2. Office Expenses	0.24	
						3. Maintenance of Machineries/equipment	1.00	
0.30						4. Minor Works out of Local Receipt		
0.40	0.00	0.10	0.00	0.10	0.00	TOTAL OF 2 - 4	1.24	0.00
23.54	0.00	31.98	0.00	28.20	0.00	TOTAL OF DEMAND NO. 39	36.66	0.00

**DEMAND NO. 40  
FIRE & EMERGENCY SERVICE**

Details of Estimate are given Below :- Sector - B : Social Service  
Major Head: 2225- Welfare of SC/ST & other Backward Classes  
Sub-Major Head: 80- General  
Minor Head: 800- Other Expenditure  
Sub- Head: 800 (03) - Chakma Autonomous District Council,

**REVENUE ACCOUNTS (EXPENDITURE HEAD)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Detail Object Heads	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Detail Head		Detail Head		Detail Head			Detail Head	
GIA		GIA		GIA			GIA	
(01) State	(02) State	State	CSS	State	CSS		State	CSS
						1. Salary		
						01- GIA (31)- Salary		
15.06		39.16		16.99		a) Pay & Allowances	44.66	
15.06	0.00	39.16	0.00	16.99		Total of 01- GIA (31)- Salary	44.66	
						01-GIA (32) Non- Salary		
						2. Office Expenses	0.20	
0.20		0.20		0.20		3. Maint. Of fire engine /Vehicle		
0.20	0.00	0.20	0.00	0.20	0.00	TOTAL OF 2 - 3	0.20	0.00
15.26	0.00	39.36	0.00	17.19	0.00	TOTAL OF DEMAND NO. 40	44.86	0.00
12838.11	0.00	17927.79	0.00	14268.82	0.00	TOTAL OF DEMAND NO.1-40	20548.45	0.00



**NATIONAL PENSION SYSTEM (NPS)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Details Head	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
50.73		75.17		59.87		1.Payment/Deposit to the NPS Trustee Bank (Axis Bank) - Subscriber	190.01	
50.73		75.17		59.87		CADC Share	190.01	
101.46		150.34		119.74		Total	380.02	
12888.84		18002.96		14328.69		G. TOTAL OF DEMAND NO.1-40 and NPS CADC Share	20738.46	

**CAPITAL ACCOUNT  
LOAN FROM HUDCO  
HOUSING LOAN**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Details Head	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
Capital	Interest	Capital	Interest	Capital	Interest		Capital	Interest
342.56	152.87	342.52	137.58	342.51	115.34	1. Repayment to HUDCO	342.50	85.18
342.56	152.87	342.52	137.58	342.51	115.34	Total	342.50	85.18

**EMPLOYEES PENSION CELL  
PUBLIC ACCOUNTS (DEPOSIT FUND)**

Figure in lakh

Actual		Budget Estimate		Revised Estimate		Details Head	Budget Estimate	
2022-2023		2023-2024		2023-2024			2024-2025	
0.00		0.00		0.00		A. Employees Pension		
0.00		0.00		0.00		a. Payment of monthly pension,etc.	0.00	
0.00		0.00		0.00		b. Re-fund of contributed principal amount to retired/deceased employees	0.00	
0.00		0.00		0.00		Total	0.00	