



सत्यमेव जयते

SUPPLEMENTARY DEMAND FOR GRANTS

2023-2024

AND

RE-APPROPRIATION OF LOCAL RECEIPT FUND 2023-2024



CHAKMA AUTONOMOUS DISTRICT COUNCIL
KAMALANAGAR: MIZORAM

**SUMMARY OF SUPPLEMENTARY DEMAND FOR GRANT
2023 - 2024**

REVENUE ACCOUNTS UNDER NORMAL GRANT-IN-AID

Details of the Estimate are given below : Sector-B : Social Service

1 Major Head: 2225-Welfare SC/ST & Other Backward Classes

Sub-Major Head : 80- General

Minor Head : 800 -Other Expenditure

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

Detail Head: - (01) G.I.A. to Chakma Autonomous District Council,

Object Head: - (31) GIA-General (Salary)

2656.86 Lakh

Total of 1 to 3	2656.86 Lakh
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DETAILS OF SUPPLEMENTARY DEMAND FOR GRANT**2023 - 2024****REVENUE ACCOUNTS UNDER NORMAL GRANT-IN-AID**

Details of the Estimate are given below : Sector-B : Social Service

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

Sub-Major Head : 80- General

Minor Head : 800 -Other Expenditure

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

Detail Head: - (01) G.I.A. to Chakma Autonomous District Council,

Object Head: -

(31) GIA-General (Salary)

(35) - Grants for creation of Capital Assetts (CSS)

(31) GIA-General (Salary)

(Figure in Lakhs)

Sl.No.	Head of Accounts	Supplementary Demand			Total
		2023 - 2024			
		Grants In Aid			
		01 - GIA	(17) NEA/NLCPR	CSS	
1	District Council				
	Secretariat				
	Salary	74.89			74.89
	Non-Salary	0.00			0.00
	Councillors				
	Salary	33.16			33.16
	Non-Salary	0.00			0.00
	Total	108.04	0.00	0.00	108.04
2	Executive Committee				
	Salary	32.06			32.06
	Non-Salary	0.00			0.00
	Total	32.06	0.00	0.00	32.06
3	Administration of Justice				
	Salary	19.57			19.57
	Non-Salary	0.00			0.00
	Total	19.57	0.00	0.00	19.57
4	Land Revenue				
	Salary	250.88			250.88
	Non-Salary	0.00			0.00
	Total	250.88	0.00	0.00	250.88
5	Taxation				
	Salary	40.85			40.85
	Non-Salary	0.00			0.00
	Total	40.85	0.00	0.00	40.85
6	Stamp & Registration				
	Salary	0.00			0.00
	Non-Salary	0.00			0.00
	Total	0.00	0.00	0.00	0.00

7	Interest on Payment				
	Salary	0.00			0.00
	Non-Salary	0.00			0.00
	Total	0.00	0.00	0.00	0.00
8	General Secretariat				
	Salary :-				0.00
	1. GAD Staff	169.80			169.80
	2. Finance & Accounts	62.20			62.20
	3. Middle School Edn. (Genl.)	37.44			37.44
	4. Primary School Edn. (Genl.)	58.98			58.98
	Non-Salary :-				
	1. GAD Staff	0.00			0.00
	2. Finance & Accounts	0.00			0.00
	3. Middle School Edn. (Genl.)	0.00			0.00
	4. Primary School Edn. (Genl.)	0.00			0.00
	Total	328.42	0.00	0.00	328.42
9	Stationery & Printing				
	Salary	0.00			0.00
	Non-Salary	0.00			0.00
	Total	0.00	0.00	0.00	0.00
10	Public Works				
	Salary	49.05			49.05
	Non-Salary	0.00	0.00		0.00
	Total	49.05	0.00	0.00	49.05
11	Planning				
	Salary	17.93			17.93
	Non-Salary	0.00			0.00
	Total	17.93	0.00	0.00	17.93
12	Pension				
	Salary :-				
	(i) Pension to staff	240.41			240.41
	(ii) Gratuity (Pension cell)	45.78			45.78
	(iii) Ex-MDC	56.59			56.59
	Non-Salary	0.00			0.00
	Total	342.78	0.00	0.00	342.78
13	Primary School Education				
	Salary	482.00			482.00
	Non-Salary	0.00			0.00
	Total	482.00	0.00	0.00	482.00
14	Middle School Education				
	Salary	259.65			259.65
	Non-Salary	0.00			0.00
	Total	259.65	0.00	0.00	259.65
15	Distt. School Edn. Board				
	Salary	28.85			28.85
	Non-Salary	0.00			0.00
	Total	28.85	0.00	0.00	28.85

16	Adult Education				
	Salary	14.34			14.34
	Non-Salary	0.00			0.00
	Total	14.34	0.00	0.00	14.34
17	Agriculture				
	Salary	39.02			39.02
	Non-Salary	0.00			0.00
	RKVY(Central Share & State Share)	0.00			0.00
	Total	39.02	0.00	0.00	39.02
18	Horticulture				
	Salary	31.90			31.90
	Non-Salary	0.00			0.00
	Total	31.90	0.00	0.00	31.90
19	Fisheries				
	Salary	16.97			16.97
	Non-Salary	0.00			0.00
	Total	16.97	0.00	0.00	16.97
20	P.H.E				
	Salary	25.24			25.24
	Non-Salary	0.00			0.00
	Total	25.24	0.00	0.00	25.24
21	Industry				
	Salary	23.91			23.91
	Non-Salary	0.00			0
	Total	23.91	0.00	0.00	23.91
22	Sericulture				
	Salary	19.70			19.70
	Non-Salary	0.00			0.00
	Total	19.70	0.00	0.00	19.70
23	A.H & Vety.				
	Salary	10.67			10.67
	Non-Salary	0.00			0.00
	Total	10.67	0.00	0.00	10.67
24	Community				
	Salary	0.00			0.00
	Non-Salary	0.00			0.00
	Total	0.00	0.00	0.00	0.00
25	Arts & Culture				
	Salary	47.20			47.20
	Remuneration to CCA	4.52			4.52
	Non-Salary	0.00			0.00
	Total	51.72	0.00	0.00	51.72
26	Social Welfare				
	Salary	10.25			10.25
	Old Aged Pension	0.00			0.00
	Non-Salary	0.00			0.00
	Total	10.25	0.00	0.00	10.25

27	Disaster Management				
	Salary	19.03			19.03
	Non-Salary	0.00			0.00
	Total	19.03	0.00	0.00	19.03
28	Soil & Water Conservation				
	Salary	25.81			25.81
	Non-Salary	0.00			0.00
	Total	25.81	0.00	0.00	25.81
29	Local Administration				
	Salary	63.80			63.80
	Non-Salary	0.00			0
	Total	63.80	0.00	0.00	63.80
30	Environment Forest & Climate Change				
	Salary	146.65			146.65
	Non-Salary	0.00			0.00
	Total	146.65	0.00	0.00	146.65
31	Road & Bridges				
	Salary	0.00			0.00
	Non-Salary	0.00			0.00
	Total	0.00	0.00	0.00	0.00
32	Road Transport Services				
	Salary	80.11			80.11
	Non-Salary	0.00			0.00
	Total	80.11	0.00	0.00	80.11
33	Sports & Youth Services				
	Salary	14.91			14.91
	Non-Salary	0.00			0.00
	Total	14.91	0.00	0.00	14.91
34	Co-Operation				
	Salary	6.46			6.46
	Non-Salary	0.00			0.00
	Total	6.46	0.00	0.00	6.46
35	Information & Public Relation				
	Salary	13.96			13.96
	Non-Salary	0.00			0.00
	Total	13.96	0.00	0.00	13.96
36	Rural Development				
	Salary	28.54			28.54
	Non-Salary	0.00			0.00
	Total	28.54	0.00	0.00	28.54
37	Urban Development & Poverty Alleviation				
	Salary	16.02			16.02
	Non-Salary	0.00			0.00
	Total	16.02	0.00	0.00	16.02

38	Inland Water Ways				
	Salary	15.72			15.72
	Non-Salary	0.00			0.00
	Total	15.72	0.00	0.00	15.72
39	Minor Irrigation				
	Salary	0.00			0.00
	Non-Salary	0.00			0.00
	Total	0.00	0.00	0.00	0.00
40	Health Care				
	Salary	7.08			7.08
	Non-Salary	0.00			0.00
	Total	7.08	0.00	0.00	7.08
41	Fire & Emergency Services				
	Salary	3.49			3.49
	Non-Salary	0.00			0.00
	Total	3.49	0.00	0.00	3.49
42	Local Administration (VCR)				
	Salary	0.00			0.00
	Non-Salary	0.00			0.00
	Total	0.00	0.00	0.00	0.00
43	NPS CADC Share	11.48			11.48
	Total	11.48	0.00	0.00	11.48
	Grand Total	2656.86	0.00	0.00	2656.86

**RE- APPROPRIATION OF LOCAL RECEIPT FUND
2023 - 2024**

ACCOUNTS ON THE RECEIPTS OF LOCAL REVENUES, 2023 - 2024

(Rupees in lakh)

Sl.No.	Head of Accounts	Budget Target	Actual Collection
		2023-24	2023 - 2024
1	General Administration	27.00	20.27
2	Finance	0.50	7.14
3	Land Revenue & Settlement	13.50	17.42
4	Taxation	65.00	70.36
5	District School Edn. Board	0.05	2.03
6	Fishery	0.00	0.00
7	Environment & Forest & Climate Change	17.00	17.09
8	LAD	26.00	5.58
9	Water Ways	0.10	0.00
10	Road Transport	0.00	0.38
11	Legislative	0.00	0.03
12	Arts & Culture	0.00	0.18
13	Information & Public Relation	0.00	0.01
14	Agri & Horticulture	0.00	0.00
15	Law & Judicial	0.50	0.53
16	Education (M/S)	0.05	0.03
17	Education (P/S)	0.05	0.08
18	Industries	10.00	6.12
19	Rural Development	0.00	0.00
TOTAL :		159.75	147.24

**RE-APPROPRIATION OF ACCOUNTS ON THE EXPENDITURES
OF LOCAL REVENUES 2023-2024**

Sl.No.	Head of Accounts	Budget Provision for Expenditure	Re-appropriation of Expenditure
		2023 - 2024	2023 - 2024
1	General Administration	49.46	40.56
2	Finance	0.30	21.09
3	Land Revenue & Settlement		1.10
4	Taxation		0.80
5	Adult Education		
6	DSEB		3.91
7	Education & Human Resources		
	a) P/S		0.40
	b) M/S		
8	Sports & Youth Services		
9	Fishery	5.42	0.47
10	Environment Forest & Climate Change		
11	Local Administration	9.50	13.56
12	Public Health Engineering		
13	Water Ways		
14	Road Transport		8.41
15	Legislative	8.00	0.57
16	Public Works	79.50	37.35
17	Arts & Culture	7.57	15.67
18	Information & Public Relation		
19	AgriCulture		
20	Horticulture		
21	Planning		
22	Sericulture		
23	Law & Judicial		
24	Primary Health Care		
25	Fire & Emergency Services		
26	Social Welfare		3.35
27	Rural Development		
28	Soil & water Conservation		
29	Co-Operation		
30	Industry		
31	Disaster Management		
TOTAL :		159.75	147.24