

DEMAND NO : 14 - DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	83844.92	4657.92	88502.84	86564.62	4608.12	91172.74
Charged :	...	...	...	...	...	...
Grand Total :	83844.92	4657.92	88502.84	86564.62	4608.12	91172.74

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code	Actuals 2018 - 19	Budget Estimates 2019 - 20	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
				Hill	Valley	Total	Hill	Valley	Total
Major Head	2071	Pension and Other Retirement Benefit							
Sub-Major	01	Civil							
Minor	110	Pension of Employees of Local Bodies							
Sub-Head	06	Pension to Employees of Autonomous District Councils							
Detailed	00								
Object	04		813.18	400.50	...	400.50	2521.00	...	2521.00
	Total :	304.62	813.18	400.50	...	400.50	2521.00	...	2521.00
Sub-Head	07	Leave Salaries of Autonomous District Councils							
Detailed	01	Autonomous District Councils							
Object	31		...	949.99	...	949.99	999.99	...	999.99
	Total :		...	949.99	...	949.99	999.99	...	999.99
	Total :		...	949.99	...	949.99	999.99	...	999.99
	Total :	304.62	813.18	1350.49	...	1350.49	3520.99	...	3520.99
	Total :	304.62	813.18	1350.49	...	1350.49	3520.99	...	3520.99
Major Head	2071	304.62	813.18	1350.49	...	1350.49	3520.99	...	3520.99
Major Head	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities							
Sub-Major	02	Welfare of Scheduled Tribes							
Minor	001	Direction & Administration							
Sub-Head	01	Direction							
Detailed	01	Directorate Head Quarter							
Object	01		482.93	...	587.04	587.04	...	603.39	603.39
	11		5.00	...	5.00	5.00	...	5.00	5.00
	13		170.00	...	159.95	159.95	...	136.00	136.00
	Total :		657.93	...	751.99	751.99	...	744.39	744.39
Detailed	02	Tamenglong District							
Object	01		65.41	73.18	...	73.18	74.89	...	74.89
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.50	0.40	...	0.40	0.40	...	0.40
	Total :		66.01	73.68	...	73.68	75.39	...	75.39
Detailed	03	Chandel District							
Object	01		30.71	62.55	...	62.55	64.63	...	64.63
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.50	0.40	...	0.40	0.40	...	0.40
	Total :		31.31	63.05	...	63.05	65.13	...	65.13
Detailed	04	Senapati District							
Object	01		76.46	87.17	...	87.17	89.16	...	89.16
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.50	0.40	...	0.40	0.40	...	0.40
	Total :		77.06	87.67	...	87.67	89.66	...	89.66
Detailed	05	Churachandpur District							
Object	01		78.04	83.13	...	83.13	78.05	...	78.05
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.50	0.40	...	0.40	0.40	...	0.40
	Total :		78.64	83.63	...	83.63	78.55	...	78.55
Detailed	06	Ukhrul District							
Object	01		57.62	63.18	...	63.18	59.30	...	59.30
	11		0.10	0.10	...	0.10	0.10	...	0.10
	13		0.50	0.40	...	0.40	0.40	...	0.40
	Total :		58.22	63.68	...	63.68	59.80	...	59.80

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Detailed	07	Gannom Sapermeina								
Object	01	Salaries		72.47	63.76	...	63.76	64.42	...	64.42
	11	Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13	Office Expenses		0.50	0.40	...	0.40	0.40	...	0.40
		Total : Gannom Sapermeina		73.07	64.26	...	64.26	64.92	...	64.92
Detailed	08	Electric & Water Charges								
Object	13	Office Expenses		8.00	1.60	4.80	6.40	2.00	6.00	8.00
		Total : Electric & Water Charges		8.00	1.60	4.80	6.40	2.00	6.00	8.00
Detailed	09	Ahram School								
Object	01	Salaries		785.79	573.91	51.07	624.98	692.68	61.64	754.32
	11	Domestic travel expenses		0.50	0.30	0.20	0.50	0.30	0.20	0.50
	13	Office Expenses		12.00	0.84	7.56	8.40	0.84	7.56	8.40
	50	Other charges		12.00	10.80	...	10.80	10.80	...	10.80
		Total : Ahram School		810.29	585.85	58.83	644.68	704.62	69.40	774.02
Detailed	10	Tribal Research Institu(TRI)								
Object	01	Salaries		107.78	...	77.31	77.31	...	89.34	89.34
	11	Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13	Office Expenses		2.00	...	1.60	1.60	...	1.60	1.60
		Total : Tribal Research Institu(TRI)		110.28	...	79.41	79.41	...	91.44	91.44
Detailed	11	Information Technology(IT)								
Object	50	Other charges		5.00	...	...	...	...	4.50	4.50
		Total : Information Technology(IT)		5.00	...	...	...	...	4.50	4.50
		Total : Direction	1487.36	1975.81	1023.42	895.03	1918.45	1140.07	915.73	2055.80
Sub-Head	02	Financial Assistance to MTDC								
Detailed	01	MTDC								
Object	31	Grants-in-Aid		30.00	...	30.00	30.00	...	30.00	30.00
		Total : MTDC		30.00	...	30.00	30.00	...	30.00	30.00
		Total : Financial Assistance to MTDC	...	30.00	...	30.00	30.00	...	30.00	30.00
		Total : Direction & Administration	1487.36	2005.81	1023.42	925.03	1948.45	1140.07	945.73	2085.80
Minor	102	Economic Development								
Sub-Head	05	Economic Upliftment								
Detailed	00									
Object	21	Supplies and Materials		...	...	...	...	...	...	...
	50	Other charges		70.00	...	18.00	18.00	...	63.00	63.00
		Total : Economic Upliftment	14.97	70.00	...	18.00	18.00	...	63.00	63.00
		Total : Economic Development	14.97	70.00	...	18.00	18.00	...	63.00	63.00
Minor	277	Education								
Sub-Head	06	Education Development								
Detailed	00									
Object	34	Scholarships/Stipend		...	...	...	...	...	...	...
Detailed	01	Voluntary Organisation/TRI/Women Societies								
Object	31	Grants-in-Aid		125.00	130.75	...	130.75	125.00	...	125.00
	50	Other charges		50.00	40.50	...	40.50	45.00	...	45.00
		Total : Voluntary Organisation/TRI/Women Societies		175.00	171.25	...	171.25	170.00	...	170.00
		Total : Education Development	...	175.00	171.25	...	171.25	170.00	...	170.00
Sub-Head	07	State Share for Pre-Matric Scholarship								
Detailed	00									
Object	34	Scholarship & Stipend		80.00	...	80.00	80.00	...	10.00	10.00
		Total : State Share for Pre-Matric Scholarship	85.89	80.00	...	80.00	80.00	...	10.00	10.00
Sub-Head	08	State Share for Post-Matric Scholarship								
Detailed	00									
Object	34	Scholarship & Stipend		560.00	...	560.00	560.00	...	20.00	20.00
		Total : State Share for Post-Matric Scholarship	899.97	560.00	...	560.00	560.00	...	20.00	20.00
Sub-Head	09	Research and Training(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	758.61	758.61	...	758.61	758.61
		Total : Research and Training(Central Share)	168.00	...	...	758.61	758.61	...	758.61	758.61
Sub-Head	32	Financial Assistance toAdimjati (ACA)								
Detailed	00									
Object	31	Grants-in-Aid		5.00	5.00	...	5.00	5.00	...	5.00
		Total : Financial Assistance toAdimjati (ACA)	...	5.00	5.00	...	5.00	5.00	...	5.00
Sub-Head	33	Tribal Research Institute (TRI)								
Detailed	01	State Share of CSS								
Object	21	Supplies and Materials		6.00	...	6.00	6.00	...	6.00	6.00
	27	Minor works		20.00	...	20.00	20.00	...	20.00	20.00

Category of Heads	Code	Actuals 2018-19	Budget Estimates		Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2019-20	Hill	Valley	Total	Hill	Valley	Total	
	50		94.00	...	94.00	94.00	...	94.00	94.00	
	Total : State Share of CSS		120.00	...	120.00	120.00	...	120.00	120.00	
	Total : Tribal Research Institute (TRI)	101.95	120.00	...	120.00	120.00	...	120.00	120.00	
	Total : Education	1255.81	940.00	176.25	1518.61	1694.86	175.00	908.61	1083.61	
Minor	282									
Sub-Head	13									
Detailed	00									
Object	50		150.00	243.00	...	243.00	135.00	...	135.00	
	Total : Medical & Public Health	141.70	150.00	243.00	...	243.00	135.00	...	135.00	
	Total : Health	141.70	150.00	243.00	...	243.00	135.00	...	135.00	
Minor	283									
Sub-Head	02									
Detailed	00									
Object	21		...	...	...	...	...	...	...
	27		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total : State Share of CSS	...	...	...	...	...	...	...	...
Sub-Head	08									
Detailed	00									
Object	50		550.00	495.00	...	495.00	495.00	...	495.00	
	Total : Housing	...	550.00	495.00	...	495.00	495.00	...	495.00	
Sub-Head	10									
Detailed	00									
Object	21		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total : Housing under PMGY	...	...	...	...	...	...	...	...
	Total : Housing	...	550.00	495.00	...	495.00	495.00	...	495.00	
Minor	794									
Sub-Head	15									
Detailed	00									
Object	50		500.00	1594.20	...	1594.20	1594.20	...	1594.20	
	Total : Agriculture	...	500.00	1594.20	...	1594.20	1594.20	...	1594.20	
Sub-Head	16									
Detailed	00									
Object	50		500.00	1326.00	...	1326.00	1326.00	...	1326.00	
	Total : Animal Husbandary	300.00	500.00	1326.00	...	1326.00	1326.00	...	1326.00	
Sub-Head	17									
Detailed	01									
Object	50		...	...	...	...	...	...	...
	Total : Upgradation of existing Govt. Primary School	...	...	...	...	...	...	...	...
Detailed	02									
Object	50		200.00	...	200.00	200.00	...	200.00	200.00	
	Total : IT based education facilities in Govt. Schools	...	200.00	...	200.00	200.00	...	200.00	200.00	
Detailed	03									
Object	36		100.00	...	200.00	200.00	...	200.00	200.00	
	Total : Voluntary Organisation for Sports	...	100.00	...	200.00	200.00	...	200.00	200.00	
	Total : Education Development(Central Share)	...	300.00	...	400.00	400.00	...	400.00	400.00	
Sub-Head	18									
Detailed	01									
Object	50		120.00	30.00	...	30.00	30.00	...	30.00	
	Total : Training of Tribal Students in Paramedical Courses	...	120.00	30.00	...	30.00	30.00	...	30.00	
Detailed	02									
Object	50		...	...	...	...	...	...	...
	Total : Mobile Dispensary	...	...	...	...	...	...	...	...
Detailed	03									
Object	50		97.48	...	...	...	...	...	...
	Total : Running of Health Centres	...	97.48	...	...	...	...	...	...
	Total : Health(Central Share)	210.00	217.48	30.00	...	30.00	30.00	...	30.00	
Sub-Head	19									
Detailed	00									
Object	50		3000.00	10922.20	...	10922.20	10922.20	...	10922.20	
	Total : Special Development Programme Under Proviso to Article 275(1) of Constitution	1958.91	3000.00	10922.20	...	10922.20	10922.20	...	10922.20	

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
		Under Proviso to Article 275(1) of Constitution								
Sub-Head	20	Beautification & Preservation of Monolith								
Detailed	00									
Object	50	Other charges		...	308.00	...	308.00	308.00	...	308.00
		Total : Beautification & Preservation of Monolith	...	...	308.00	...	308.00	308.00	...	308.00
Sub-Head	26	Primitive Tribes								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Primitive Tribes	...	...	...	...	...	...	...	...
Sub-Head	28	Village & Small Industries								
Detailed	00									
Object	50	Other Charges		700.00	1366.52	...	1366.52	1366.52	...	1366.52
		Total : Village & Small Industries	93.34	700.00	1366.52	...	1366.52	1366.52	...	1366.52
Sub-Head	29	Village & Small Industries								
Detailed	00									
Object	52	Machinery and equipments		...	...	...	...	...	...	...
		Total : Village & Small Industries	...	...	...	...	...	...	...	...
Sub-Head	30	Water Supply								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Water Supply	...	...	...	...	...	...	...	...
		Total : Special Central Assistance for TribalSub-Plan	2562.25	5217.48	15546.92	400.00	15946.92	15546.92	400.00	15946.92
Minor	800	Other Expenditure								
Sub-Head	05	Maram Primitive Tribe Project								
Detailed	01	Conservation-cum-Development Plan for Maram PTG								
Object	50	Other charges		...	1654.48	...	1654.48	1654.48	...	1654.48
		Total : Conservation-cum-Development Plan for Maram PTG	...	...	1654.48	...	1654.48	1654.48	...	1654.48
		Total : Maram Primitive Tribe Project	225.07	...	1654.48	...	1654.48	1654.48	...	1654.48
Sub-Head	07	Post Matric Scholarships Scheme								
Detailed	00									
Object	34	Scholarships/Stipend		5009.25	...	8875.06	8875.06	...	8875.06	8875.06
		Total : Post Matric Scholarships Scheme	5923.44	5009.25	...	8875.06	8875.06	...	8875.06	8875.06
Sub-Head	08	Pre-Matric Scholarship								
Detailed	00									
Object	34	Scholarships/Stipend		1390.75	...	860.60	860.60	...	860.60	860.60
		Total : Pre-Matric Scholarship	254.17	1390.75	...	860.60	860.60	...	860.60	860.60
Sub-Head	10	Financial Assistance to Manipur StateCommission for ST								
Detailed	01	Manipur State Commission for ST								
Object	31	Grant-in-aid		50.00	...	50.00	50.00	...	50.00	50.00
		36 Grants-in-aid General(Non-Salary)		...	...	...	...	...	...	...
		Total : Manipur State Commission for ST	...	50.00	...	50.00	50.00	...	50.00	50.00
		Total : Financial Assistance to Manipur StateCommission for ST	...	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	15	Improvement of IVR, Bridges & Culverts								
Detailed	00									
Object	27	Minor Works		278.00	155.70	...	155.70	250.20	...	250.20
		50 Other Charges		...	...	...	...	...	...	...
		Total : Improvement of IVR, Bridges & Culverts	281.00	278.00	155.70	...	155.70	250.20	...	250.20
Sub-Head	16	Procurement of Water Tank/Poly Pipes								
Detailed	00									
Object	50	Other Charges		60.00	54.00	...	54.00	54.00	...	54.00
		Total : Procurement of Water Tank/Poly Pipes	59.98	60.00	54.00	...	54.00	54.00	...	54.00
		Total : Other Expenditure	6743.66	6788.00	1864.18	9785.66	11649.84	1958.68	9785.66	11744.34
		Total : Welfare of Scheduled Tribes	12205.75	15721.29	19348.77	12647.30	31996.07	19450.67	12103.00	31553.67
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	04	Election to District Council								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Election to District Council	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : General	...	...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	12205.75	15721.29	19348.77	12647.30	31996.07	19450.67	12103.00	31553.67
Major Head	3604 Compensation & Assignments to Local Bodies & Panchayat Raj Institution								
Sub-Major	00								
Minor	200 Other Miscellaneous Compensation and Assignments.								
Sub-Head	01 Public Works								
Detailed	02 Autonomous District Council Churachandpur								
Object	31 Grants-in-Aid		27.64	18.49	...	18.49	26.00	...	26.00
	Total : Autonomous District Council Churachandpur		27.64	18.49	...	18.49	26.00	...	26.00
Detailed	03 Autonomous District Council Chandel								
Object	31 Grants-in-Aid		31.00	23.33	...	23.33	28.96	...	28.96
	Total : Autonomous District Council Chandel		31.00	23.33	...	23.33	28.96	...	28.96
Detailed	04 Autonomous District Council Tamenglong								
Object	31 Grants-in-Aid		45.63	48.67	...	48.67	51.38	...	51.38
	Total : Autonomous District Council Tamenglong		45.63	48.67	...	48.67	51.38	...	51.38
Detailed	05 Autonomous District Council Senapati								
Object	31 Grants-in-Aid		39.51	32.36	...	32.36	36.91	...	36.91
	Total : Autonomous District Council Senapati		39.51	32.36	...	32.36	36.91	...	36.91
Detailed	06 Autonomous District Council Kangpokpi								
Object	31 Grants-in-Aid		31.27	22.11	...	22.11	17.31	...	17.31
	Total : Autonomous District Council Kangpokpi		31.27	22.11	...	22.11	17.31	...	17.31
Detailed	07 Autonomous District Council Ukhrul								
Object	31 Grants-in-Aid		49.98	38.98	...	38.98	37.73	...	37.73
	Total : Autonomous District Council Ukhrul		49.98	38.98	...	38.98	37.73	...	37.73
	Total : Public Works	157.57	225.03	183.94	...	183.94	198.29	...	198.29
Sub-Head	02 Elementary Education								
Detailed	02 Autonomous District Council Churachandpur								
Object	31 Grants-in-Aid		6165.72	6221.64	...	6221.64	6182.76	...	6182.76
	Total : Autonomous District Council Churachandpur		6165.72	6221.64	...	6221.64	6182.76	...	6182.76
Detailed	03 Autonomous District Council Chandel								
Object	31 Grants-in-Aid		5625.03	5359.11	...	5359.11	5642.10	...	5642.10
	Total : Autonomous District Council Chandel		5625.03	5359.11	...	5359.11	5642.10	...	5642.10
Detailed	04 Autonomous District Council Tamenglong								
Object	31 Grants-in-Aid		6210.13	6329.39	...	6329.39	6227.20	...	6227.20
	Total : Autonomous District Council Tamenglong		6210.13	6329.39	...	6329.39	6227.20	...	6227.20
Detailed	05 Autonomous District Council Senapati								
Object	31 Grants-in-Aid		5004.35	5396.68	...	5396.68	5021.42	...	5021.42
	Total : Autonomous District Council Senapati		5004.35	5396.68	...	5396.68	5021.42	...	5021.42
Detailed	06 Autonomous District Council Kangpokpi								
Object	31 Grants-in-Aid		6513.38	6892.76	...	6892.76	6530.45	...	6530.45
	Total : Autonomous District Council Kangpokpi		6513.38	6892.76	...	6892.76	6530.45	...	6530.45
Detailed	07 Autonomous District Council Ukhrul								
Object	31 Grants-in-Aid		5814.45	5623.88	...	5623.88	5831.52	...	5831.52
	Total : Autonomous District Council Ukhrul		5814.45	5623.88	...	5623.88	5831.52	...	5831.52
	Total : Elementary Education	31498.98	35333.06	35823.46	...	35823.46	35435.45	...	35435.45
Sub-Head	03 Medical and Public Health								
Detailed	02 Autonomous District Council Churachandpur								
Object	31 Grants-in-Aid		131.42	107.12	...	107.12	120.40	...	120.40
	Total : Autonomous District Council Churachandpur		131.42	107.12	...	107.12	120.40	...	120.40
Detailed	03 Autonomous District Council Chandel								
Object	31 Grants-in-Aid		72.93	69.34	...	69.34	73.97	...	73.97
	Total : Autonomous District Council Chandel		72.93	69.34	...	69.34	73.97	...	73.97
Detailed	04 Autonomous District Council Tamenglong								
Object	31 Grants-in-Aid		60.58	70.26	...	70.26	63.74	...	63.74

Category of Heads	Code	Actuals 2018-19	Budget Estimates, 2019-20			Budget Estimates, 2020-21			
			Budget Estimates 2019-20	Revised Estimates, Hill	Revised Estimates, Valley	Total	Budget Estimates, Hill	Budget Estimates, Valley	Total
	Total : Autonomous District Council Tamenglong		60.58	70.26	...	70.26	63.74	...	63.74
Detailed Object	05 Autonomous District Council Senapati 31 Grants-in-Aid		71.10	62.12	...	62.12	67.84	...	67.84
	Total : Autonomous District Council Senapati		71.10	62.12	...	62.12	67.84	...	67.84
Detailed Object	06 Autonomous District Council Kangpokpi 31 Grants-in-Aid		116.57	80.05	...	80.05	92.27	...	92.27
	Total : Autonomous District Council Kangpokpi		116.57	80.05	...	80.05	92.27	...	92.27
Detailed Object	07 Autonomous District Council Ukhrul 31 Grants-in-Aid		176.56	158.45	...	158.45	142.87	...	142.87
	Total : Autonomous District Council Ukhrul		176.56	158.45	...	158.45	142.87	...	142.87
	Total : Medical and Public Health	435.10	629.16	547.34	...	547.34	561.09	...	561.09
Sub-Head Detailed Object	04 Headquarter 02 Autonomous District CouncilChurachandpur 31 Grants-in-Aid		208.67	105.39	...	105.39	147.13	...	147.13
	Total : Autonomous District CouncilChurachandpur		208.67	105.39	...	105.39	147.13	...	147.13
Detailed Object	03 Autonomous District Council Chandel 31 Grants-in-Aid		128.28	84.34	...	84.34	131.29	...	131.29
	Total : Autonomous District Council Chandel		128.28	84.34	...	84.34	131.29	...	131.29
Detailed Object	04 Autonomous District Council Tamenglong 31 Grants-in-Aid		172.69	158.22	...	158.22	179.31	...	179.31
	Total : Autonomous District Council Tamenglong		172.69	158.22	...	158.22	179.31	...	179.31
Detailed Object	05 Autonomous District Council Senapati 31 Grants-in-Aid		160.14	100.49	...	100.49	151.99	...	151.99
	Total : Autonomous District Council Senapati		160.14	100.49	...	100.49	151.99	...	151.99
Detailed Object	06 Autonomous District Council Kangpokpi 31 Grants-in-Aid		128.45	108.97	...	108.97	211.52	...	211.52
	Total : Autonomous District Council Kangpokpi		128.45	108.97	...	108.97	211.52	...	211.52
Detailed Object	07 Autonomous District Council Ukhrul 31 Grants-in-Aid		208.69	191.87	...	191.87	219.14	...	219.14
	Total : Autonomous District Council Ukhrul		208.69	191.87	...	191.87	219.14	...	219.14
	Total : Headquarter	650.46	1006.92	749.28	...	749.28	1040.38	...	1040.38
Sub-Head Detailed Object	05 Soil and Water Conservation 02 Autonomous District CouncilChurachandpur 31 Grants-in-Aid		25.07	10.44	...	10.44	16.48	...	16.48
	Total : Autonomous District CouncilChurachandpur		25.07	10.44	...	10.44	16.48	...	16.48
Detailed Object	03 Autonomous District Council Chandel 31 Grants-in-Aid		46.07	35.39	...	35.39	43.00	...	43.00
	Total : Autonomous District Council Chandel		46.07	35.39	...	35.39	43.00	...	43.00
Detailed Object	04 Autonomous District Council Tamenglong 31 Grants-in-Aid		19.66	23.18	...	23.18	28.88	...	28.88
	Total : Autonomous District Council Tamenglong		19.66	23.18	...	23.18	28.88	...	28.88
Detailed Object	05 Autonomous District Council Senapati 31 Grants-in-Aid		31.90	15.34	...	15.34	34.35	...	34.35
	Total : Autonomous District Council Senapati		31.90	15.34	...	15.34	34.35	...	34.35
Detailed Object	06 Autonomous District Council Kangpokpi 31 Grants-in-Aid		38.19	16.89	...	16.89	23.48	...	23.48
	Total : Autonomous District Council Kangpokpi		38.19	16.89	...	16.89	23.48	...	23.48
Detailed Object	07 Autonomous District Council Ukhrul 31 Grants-in-Aid		34.77	35.46	...	35.46	36.89	...	36.89
	Total : Autonomous District Council Ukhrul		34.77	35.46	...	35.46	36.89	...	36.89
	Total : Soil and Water Conservation	132.26	195.66	136.70	...	136.70	183.08	...	183.08
Sub-Head Detailed Object	06 Animal Husbandry 02 Autonomous District Council Churachandpur 31 Grants-in-Aid		45.07	20.47	...	20.47	28.65	...	28.65
	Total : Autonomous District Council Churachandpur		45.07	20.47	...	20.47	28.65	...	28.65
Detailed	03 Autonomous District Council Chandel								

Category of Heads	Code	Actuals 2018-19	Budget Estimates			Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2019-20	Hill	Valley	Total	Hill	Valley	Total	Hill	Valley	Total
Object	31 Grants-in-Aid		73.96	47.39	...	47.39	73.59	...	73.59		
	Total : Autonomous District Council Chandel		73.96	47.39	...	47.39	73.59	...	73.59		
Detailed	04 Autonomous District Council Tamenglong										
Object	31 Grants-in-Aid		58.30	69.04	...	69.04	57.40	...	57.40		
	Total : Autonomous District Council Tamenglong		58.30	69.04	...	69.04	57.40	...	57.40		
Detailed	05 Autonomous District Council Senapati										
Object	31 Grants-in-Aid		72.99	49.53	...	49.53	58.05	...	58.05		
	Total : Autonomous District Council Senapati		72.99	49.53	...	49.53	58.05	...	58.05		
Detailed	06 Autonomous District Council Kangpokpi										
Object	31 Grants-in-Aid		63.10	59.28	...	59.28	58.37	...	58.37		
	Total : Autonomous District Council Kangpokpi		63.10	59.28	...	59.28	58.37	...	58.37		
Detailed	07 Autonomous District Council Ukhrul										
Object	31 Grants-in-Aid		196.11	167.09	...	167.09	202.68	...	202.68		
	Total : Autonomous District Council Ukhrul		196.11	167.09	...	167.09	202.68	...	202.68		
	Total : Animal Husbandry	325.91	509.53	412.80	...	412.80	478.74	...	478.74		
Sub-Head	07 Forestry and Wild Life										
Detailed	05 Autonomous District Council Senapati										
Object	31 Grants-in-Aid		51.81	47.89	...	47.89	54.14	...	54.14		
	Total : Autonomous District Council Senapati		51.81	47.89	...	47.89	54.14	...	54.14		
	Total : Forestry and Wild Life	40.94	51.81	47.89	...	47.89	54.14	...	54.14		
Sub-Head	08 Salaries/Honorarium to District CouncilMembers										
Detailed	02 Autonomous District Council Churachandpur										
Object	31 Grants-in-Aid		34.14	34.14	...	34.14	34.14	...	34.14		
	Total : Autonomous District Council Churachandpur		34.14	34.14	...	34.14	34.14	...	34.14		
Detailed	03 Autonomous District Council Chandel										
Object	31 Grants-in-Aid		34.14	34.14	...	34.14	34.14	...	34.14		
	Total : Autonomous District Council Chandel		34.14	34.14	...	34.14	34.14	...	34.14		
Detailed	04 Autonomous District Council Tamenglong										
Object	31 Grants-in-Aid		34.14	34.14	...	34.14	34.14	...	34.14		
	Total : Autonomous District Council Tamenglong		34.14	34.14	...	34.14	34.14	...	34.14		
Detailed	05 Autonomous District Council Senapati										
Object	31 Grants-in-Aid		34.14	34.14	...	34.14	34.14	...	34.14		
	Total : Autonomous District Council Senapati		34.14	34.14	...	34.14	34.14	...	34.14		
Detailed	06 Autonomous District Council Kangpokpi										
Object	31 Grants-in-Aid		34.14	34.14	...	34.14	34.14	...	34.14		
	Total : Autonomous District Council Kangpokpi		34.14	34.14	...	34.14	34.14	...	34.14		
Detailed	07 Autonomous District Council Ukhrul										
Object	31 Grants-in-Aid		34.14	34.14	...	34.14	34.14	...	34.14		
	Total : Autonomous District Council Ukhrul		34.14	34.14	...	34.14	34.14	...	34.14		
	Total : Salaries/Honorarium to District CouncilMembers	...	204.84	204.84	...	204.84	204.84	...	204.84		
Sub-Head	09 Financial Assistance to ADCs										
Detailed	01 Autonomous District Councils										
Object	36 Grant-in-Aid (Non-Salary)		1300.00	1040.00	...	1040.00	1040.00	...	1040.00		
	Total : Autonomous District Councils		1300.00	1040.00	...	1040.00	1040.00	...	1040.00		
	Total : Financial Assistance to ADCs	...	1300.00	1040.00	...	1040.00	1040.00	...	1040.00		
Sub-Head	10 Construction of Barrak Type Quarters										
Detailed	01 Autonomous District Councils										
Object	35 Grants for creation of capital assets		...	6000.00	...	6000.00	6000.00	...	6000.00		
	Total : Autonomous District Councils		...	6000.00	...	6000.00	6000.00	...	6000.00		
	Total : Construction of Barrak Type Quarters	...	...	6000.00	...	6000.00	6000.00	...	6000.00		
Sub-Head	11 Education										
Detailed	01 Autonomous District Councils										
Object	31 Grants-in-Aid		6700.00	700.00	...	700.00	700.00	...	700.00		
	Total : Autonomous District Councils		6700.00	700.00	...	700.00	700.00	...	700.00		
	Total : Education	5893.52	6700.00	700.00	...	700.00	700.00	...	700.00		
Sub-Head	12 Devolution of Funds under 3rd StateFinance Commission Award										
Detailed	01 Autonomous District Councils										
Object	36 Grant-in-Aids(Non-Salary)		4636.85	4636.85	...	4636.85	5593.95	...	5593.95		
	Total : Autonomous District Councils		4636.85	4636.85	...	4636.85	5593.95	...	5593.95		
	Total : Devolution of Funds under 3rd	4123.53	4636.85	4636.85	...	4636.85	5593.95	...	5593.95		

Category of Heads	Code		Actuals	Budget Estimates		Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total	
Sub-Head	13	StateFinance Commission Award Social and Infrastructure Development Fund(Central Share)									
Detailed	02	Autonomous District Council, Churachandpur									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council, Churachandpur		...	...	...	...	...	...	...	...
Detailed	03	Autonomous District Council, Chandel									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council, Chandel		...	...	...	...	...	...	...	...
Detailed	04	Autonomous District Council, Tamenglong									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council, Tamenglong		...	...	...	...	...	...	...	...
Detailed	05	Autonomous District Council, Senapati									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council, Senapati		...	...	...	...	...	...	...	...
Detailed	06	Autonomous District Council, Kangpokpi									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council, Kangpokpi		...	...	...	...	...	...	...	...
Detailed	07	Autonomous District Council, Ukhrul									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council, Ukhrul		...	...	...	...	...	...	...	...
		Total : Social and Infrastructure Development Fund(Central Share)	118.76	...	...	...	...	...	...	...	...
Sub-Head	14	Construction of Model Primary SchoolBuildings(NLCPR)									
Detailed	02	Autonomous District Council,Churachandpur									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council,Churachandpur		...	...	...	...	...	...	...	...
Detailed	03	Autonomous District Council, Chandel									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council, Chandel		...	...	...	...	...	...	...	...
Detailed	04	Autonomous District Council,Tamenglong									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council,Tamenglong		...	...	...	...	...	...	...	...
Detailed	05	Autonomous District Council, Senapati									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council, Senapati		...	...	...	...	...	...	...	...
Detailed	06	Autonomous District Council,Kangpokpi									
Object	35	Grants for creation of capital assets		...	...	...	...	...	...	...	...
		Total : Autonomous District Council,Kangpokpi		...	...	...	...	...	...	...	...
Detailed	07	Autonomous District Council, Ukhrul									
Object	35	Grants for creation of capital assets		...	15.26	...	...	15.26	...	...	...
		Total : Autonomous District Council, Ukhrul		...	15.26	...	...	15.26	...	...	...
		Total : Construction of Model Primary SchoolBuildings(NLCPR)	72.46	...	15.26	...	...	15.26	...	...	...
Sub-Head	15	Scheme under 14th FC for ADCs									
Detailed	01	Grant under 14th FC for ADCs									
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...	...
		Total : Grant under 14th FC for ADCs		...	...	...	...	...	...	...	...
		Total : Scheme under 14th FC for ADCs	5141.00	...	...	...	...	...	...	...	...
		Total : Other Miscellaneous Compensation andAssignments.	48590.49	50792.86	50498.36	...	50498.36	51489.96	...	51489.96	...
		Total : Compensation & Assignments to LocalBodies & Panchayat Raj Institution	48590.49	50792.86	50498.36	...	50498.36	51489.96	...	51489.96	...
Major Head	4225	Capital Outlay on Welfare of SC,ST &OBC									
Sub-Major	02	Welfare of Schedul Tribes									
Minor	794	SCA to TSP									
Sub-Head	01	Construction of Tribal Bhavan at Jiribam(Central Share)									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Detailed	00									
Object	53	Major Works		...	...	60.00	60.00	...	60.00	60.00
		Total : Construction of Tribal Bhavan at Jiribam(Central Share)	...	...	...	60.00	60.00	...	60.00	60.00
Sub-Head	02	Construction of Transit Rest Camps(Central Share)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Transit Rest Camps(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	03	Creation of Health Infrastructures								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Creation of Health Infrastructures	...	...	...	...	...	...	...	...
Sub-Head	10	Construction of Boys & Girls Hostel								
Detailed	00									
Object	53	Major Works		...	...	231.49	231.49	...	231.49	231.49
		Total : Construction of Boys & Girls Hostel	...	...	...	231.49	231.49	...	231.49	231.49
Sub-Head	11	Construction of IVR & Bridges								
Detailed	00									
Object	53	Major Works		...	1367.93	...	1367.93	1367.93	...	1367.93
		Total : Construction of IVR & Bridges	...	...	1367.93	...	1367.93	1367.93	...	1367.93
Sub-Head	12	Construction of Multipurpose Tribal Complex								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Multipurpose Tribal Complex	...	...	...	...	...	...	...	...
Sub-Head	13	Construction of Badminton Courts								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Badminton Courts	...	...	...	...	...	...	...	...
Sub-Head	14	Construction of Community Hall								
Detailed	00									
Object	53	Major Works		...	290.00	...	290.00	290.00	...	290.00
		Total : Construction of Community Hall	...	...	290.00	...	290.00	290.00	...	290.00
Sub-Head	15	Construction of Tribal Market								
Detailed	00									
Object	53	Major Works		...	250.00	...	250.00	250.00	...	250.00
		Total : Construction of Tribal Market	...	...	250.00	...	250.00	250.00	...	250.00
Sub-Head	16	Preservation of Makhan Traditional Village								
Detailed	00									
Object	53	Major Works		...	1326.00	...	1326.00	1326.00	...	1326.00
		Total : Preservation of Makhan Traditional Village	...	...	1326.00	...	1326.00	1326.00	...	1326.00
Sub-Head	17	Rehabilitation Centre for Drug								
Detailed	00									
Object	53	Major Works		...	200.00	...	200.00	200.00	...	200.00
		Total : Rehabilitation Centre for Drug	...	...	200.00	...	200.00	200.00	...	200.00
Sub-Head	18	Construction of Retaining Walls								
Detailed	00									
Object	53	Major Works		...	368.00	...	368.00	368.00	...	368.00
		Total : Construction of Retaining Walls	...	...	368.00	...	368.00	368.00	...	368.00
Sub-Head	19	Construction of M.I. Dams								
Detailed	00									
Object	53	Major Works		...	233.00	...	233.00	233.00	...	233.00
		Total : Construction of M.I. Dams	...	...	233.00	...	233.00	233.00	...	233.00
		Total : SCA to TSP	...	...	4034.93	291.49	4326.42	4034.93	291.49	4326.42
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Tribal Market underNLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Tribal Market underNLCPR	...	...	...	...	...	...	...	...
Sub-Head	06	Construction of Building for IntegratedProject on Health and Training underNLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Building for IntegratedProject on Health and	72.34	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
		Training underNLCPR								
Sub-Head	07	Construction of Tribal Working WomenHostel under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
Detailed	01	State Matching Share								
Object	50	Other charges		...	...	39.00	39.00	...	...	...
		Total : State Matching Share		...	...	39.00	39.00	...	...	...
		Total : Construction of Tribal Working WomenHostel under NLCPR	42.78	...	...	39.00	39.00	...	...	...
Sub-Head	09	Construction of Boys Hostel at AdimjatiShisha Ashram under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Boys Hostel at AdimjatiShisha Ashram under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	10	Construction of Boys' & Girls" Hostel								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Boys' & Girls" Hostel	...	...	...	...	...	...	...	...
Sub-Head	32	Construction of Building								
Detailed	00									
Object	53	Major Works		313.00	292.50	...	292.50	281.70	...	281.70
		Total : Construction of Building	75.44	313.00	292.50	...	292.50	281.70	...	281.70
		Total : Other Expenditure	190.56	313.00	292.50	39.00	331.50	281.70	...	281.70
		Total : Welfare of Schedul Tribes	190.56	313.00	4327.43	330.49	4657.92	4316.63	291.49	4608.12
		Total : Capital Outlay on Welfare of SC,ST &OBC	190.56	313.00	4327.43	330.49	4657.92	4316.63	291.49	4608.12
Major Head	4552	Capital Outlay on North Eastern Area								
Sub-Major	02	Welfare of Scheduled Tribes								
Minor	800	Other Expenditure								
Sub-Head	01	Construction of Tribal Boys' & Girls'Hostel at Mayoyrumtang, Ukhrul								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Tribal Boys' & Girls'Hostel at Mayoyrumtang, Ukhrul	...	...	...	...	...	...	...	...
Sub-Head	02	Construction of Common Facility Centersin Hill District for processing of Agri& Horti Production								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Common Facility Centersin Hill District for processing of Agri& Horti Production	...	...	...	...	...	...	...	...
Sub-Head	03	Construction of Museum-cum-Library								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Museum-cum-Library	...	...	...	...	...	...	...	...
		Total : Other Expenditure	...	...	...	...	...	...	...	...
		Total : Welfare of Scheduled Tribes	...	...	...	...	...	...	...	...
		Total : Capital Outlay on North Eastern Area	...	...	...	...	...	...	...	...
GRAND TOTAL :		DEPARTMENT OF TRIBAL AFFAIRS AND HILLS DEVELOPMENT	61291.42	67640.33	75525.05	12977.79	88502.84	78778.25	12394.49	91172.74
		Voted :	61291.42	67640.33	75525.05	12977.79	88502.84	78778.25	12394.49	91172.74