

MINISTRY OF HOME AFFAIRS
DEMAND NO. 52
Ministry of Home Affairs (Daman and Diu)

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1234.37	344.97	1579.34	1364.08	311.41	1675.49	1326.39	311.41	1637.80	1576.00	342.48	1918.48
Recoveries	-806.50	-1.05	-807.55	-902.00	...	-902.00	-902.00	...	-902.00	-1097.00	...	-1097.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	427.87	343.92	771.79	462.08	311.41	773.49	424.39	311.41	735.80	479.00	342.48	821.48
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	11.86	...	11.86	15.07	...	15.07	15.01	...	15.01	14.70	...	14.70
2. Other Establishment	205.59	...	205.59	245.96	...	245.96	244.82	...	244.82	251.64	...	251.64
	-1.68	...	-1.68	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>203.91</i>	<i>...</i>	<i>203.91</i>	<i>245.96</i>	<i>...</i>	<i>245.96</i>	<i>244.82</i>	<i>...</i>	<i>244.82</i>	<i>251.64</i>	<i>...</i>	<i>251.64</i>
Total-Establishment Expenditure of the Centre	215.77	...	215.77	261.03	...	261.03	259.83	...	259.83	266.34	...	266.34
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Police Welfare	0.50	1.43	1.93	0.50	3.03	3.53	0.50	3.03	3.53	0.50	2.25	2.75
3.02 Welfare of SCs, STs, OBCs and Minorities	0.52	...	0.52	0.58	...	0.58	0.58	...	0.58	0.58	...	0.58
	-0.10	...	-0.10	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>0.42</i>	<i>...</i>	<i>0.42</i>	<i>0.58</i>	<i>...</i>	<i>0.58</i>	<i>0.58</i>	<i>...</i>	<i>0.58</i>	<i>0.58</i>	<i>...</i>	<i>0.58</i>
3.03 Relief on account of Natural calamities	0.35	...	0.35	1.05	...	1.05	1.05	...	1.05	0.81	...	0.81
3.04 Up-gradation of Fire Fighting Services	0.27	1.04	1.31	0.26	3.20	3.46	0.23	3.20	3.43	0.23	3.20	3.43
3.05 Agriculture and Allied Activities	3.63	9.60	13.23	1.88	6.00	7.88	1.88	6.00	7.88	1.50	3.70	5.20
3.06 Transmission and Distribution of Power	813.67	51.56	865.23	909.00	40.51	949.51	877.78	40.51	918.29	1107.00	25.51	1132.51
	-802.55	...	-802.55	-900.00	...	-900.00	-900.00	...	-900.00	-1095.00	...	-1095.00
<i>Net</i>	<i>11.12</i>	<i>51.56</i>	<i>62.68</i>	<i>9.00</i>	<i>40.51</i>	<i>49.51</i>	<i>-22.22</i>	<i>40.51</i>	<i>18.29</i>	<i>12.00</i>	<i>25.51</i>	<i>37.51</i>
3.07 Forests, Wildlife, Ecology and Environment	2.35	2.05	4.40	1.71	2.05	3.76	1.71	2.05	3.76	1.71	1.50	3.21

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
	<i>Net</i>	2.35	2.05	4.40	1.71	2.05	3.76	1.71	2.05	3.76	1.71	1.50	3.21
3.08 Public Distribution System		2.00	...	2.00	2.00	...	2.00	...	2.00	2.00	...	2.00	2.00
		-0.91	...	-0.91	-2.00	...	-2.00	...	-2.00	-2.00	...	-2.00	-2.00
	<i>Net</i>	1.09	...	1.09	...	...	...	...	...	...	...	...	...
3.09 Medical and Health		5.36	6.53	11.89	7.04	7.46	14.50	7.04	7.46	14.50	6.77	27.11	33.88
3.10 Education		0.90	85.85	86.75	5.14	57.36	62.50	5.14	57.36	62.50	5.27	57.72	62.99
	
	<i>Net</i>	0.90	85.85	86.75	5.14	57.36	62.50	5.14	57.36	62.50	5.27	57.72	62.99
3.11 Industrial Promotion		3.00	...	3.00	0.01	2.01	2.02	0.01	2.01	2.02	5.00	0.10	5.10
3.12 Labour welfare		...	...	...	2.10	...	2.10	...	...	...	1.12	...	1.12
3.13 Industrial Training Institutes		0.05	0.33	0.38	0.47	0.45	0.92	0.06	0.45	0.51	0.06	0.45	0.51
3.14 Maintenance and repairs of Roads and Bridges		3.35	69.59	72.94	2.83	69.59	72.42	2.83	69.59	72.42	2.83	77.28	80.11
	
	<i>Net</i>	3.35	69.59	72.94	2.83	69.59	72.42	2.83	69.59	72.42	2.83	77.28	80.11
3.15 Construction and Development of Ports and Light Houses		...	10.28	10.28	...	11.06	11.06	...	11.06	11.06	...	13.70	13.70
3.16 Civil Aviation		2.48	10.46	12.94	8.19	1.50	9.69	8.19	1.50	9.69	8.19	10.50	18.69
3.17 Maintenance and repairs of Tourist Infrastructures		1.38	33.90	35.28	5.09	32.84	37.93	2.09	32.84	34.93	1.60	40.44	42.04
		...	-1.05	-1.05	...	...	...	...	...	...	...	...	...
	<i>Net</i>	1.38	32.85	34.23	5.09	32.84	37.93	2.09	32.84	34.93	1.60	40.44	42.04
3.18 Public Works		7.43	13.40	20.83	6.76	16.51	23.27	6.76	16.51	23.27	7.23	25.30	32.53
		-0.12	...	-0.12	...	...	...	...	...	...	...	...	...
	<i>Net</i>	7.31	13.40	20.71	6.76	16.51	23.27	6.76	16.51	23.27	7.23	25.30	32.53
3.19 Water Supply and Sanitation		6.67	25.83	32.50	6.61	39.00	45.61	7.31	39.00	46.31	7.25	29.00	36.25
3.20 Government Accommodation for General Pool		1.23	4.95	6.18	2.69	4.50	7.19	2.14	4.50	6.64	2.69	2.80	5.49
3.21 Construction of Solid Waste Management facilities		...	1.82	1.82	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20
3.22 Social Security		0.31	...	0.31	0.30	0.01	0.31	0.30	0.01	0.31	0.30	...	0.30
		-0.83	...	-0.83	...	...	...	...	...	...	...	...	...
	<i>Net</i>	-0.52	...	-0.52	0.30	0.01	0.31	0.30	0.01	0.31	0.30	...	0.30
3.23 New and Renewable Energy		...	13.03	13.03	...	10.00	10.00	...	10.00	10.00	...	3.00	3.00
<i>Total- Schemes of UT</i>		50.94	340.60	391.54	62.21	307.28	369.49	25.60	307.28	332.88	65.64	323.76	389.40
4. UTs Supplement to Centrally Sponsored Schemes		14.43	...	14.43	7.78	...	7.78	7.78	...	7.78	7.43	15.00	22.43
5. Tribal Area Component		23.34	0.15	23.49	24.83	0.35	25.18	24.83	0.35	25.18	27.90	0.35	28.25
		-0.31	...	-0.31	...	...	...	...	...	...	...	...	...
	<i>Net</i>	23.03	0.15	23.18	24.83	0.35	25.18	24.83	0.35	25.18	27.90	0.35	28.25

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
6. Grantee / Other Bodies												
6.01 Grants to District Panchayats and Village Panchayats of Daman and Diu	70.30	...	70.30	63.70	...	63.70	60.82	...	60.82	64.96	...	64.96
6.02 Grants to Municipal Councils of Daman and Diu	28.81	...	28.81	31.04	...	31.04	31.04	...	31.04	32.36	...	32.36
6.03 Other Grantee Bodies	24.58	...	24.58	11.37	...	11.37	14.37	...	14.37	14.25	...	14.25
Total- Grantee / Other Bodies	123.69	...	123.69	106.11	...	106.11	106.23	...	106.23	111.57	...	111.57
7. Other Expenditure of UT	0.01	3.17	3.18	0.12	3.78	3.90	0.12	3.78	3.90	0.12	3.37	3.49
Total-Others	212.10	343.92	556.02	201.05	311.41	512.46	164.56	311.41	475.97	212.66	342.48	555.14
Total-Other Central Sector Expenditure	212.10	343.92	556.02	201.05	311.41	512.46	164.56	311.41	475.97	212.66	342.48	555.14
Grand Total	427.87	343.92	771.79	462.08	311.41	773.49	424.39	311.41	735.80	479.00	342.48	821.48

1. **Secretariat:** The provision is for secretariat expenditure of the U.T. Administration of Daman and Diu..

2. **Other Establishment:** Includes Establishment provision of other departments / offices of UT viz. Courts, Stamps and Registration, Taxes, Treasury & Accounts, Police, Jails, Other Administrative Services, Census, Surveys and Statistics, Crop Husbandry, Animal Husbandry, Dairy Development, Fisheries, Co-operation, Land Revenue, Rural Development, Power, Environment and Forests, Scientific Research, Food Storage & Warehousing. Civil Supplies, Medical & Public Health, General Education including Elementary Education, Secondary Education, University and Higher Education, Technical Education, Women & Child Welfare, Sports and Youth,, Art & Culture, Industries, Labour and Employment, Roads and Bridges, Ports and Light Houses, Civil Aviation, Information and Publicity, Tourism, Stationery and Printing, Public Works, Water Supply, Urban Development etc.,

3.01. **Police Welfare:** Includes provision for Police Welfare Fund and Government Accommodation for Police personnel.

3.02. **Welfare of SCs, STs, OBCs and Minorities:** Includes provision for Development of Cottage Industries, Pre-Matric Scholarships/Stipend to SC/ST/OBCs., Post Matric Scholarships/Stipend to SC/ST/OBCs, Free Uniform, Text Books to SC/ST, etc.,

3.03. **Relief on account of Natural calamities:** Includes provision for relief on account of natural calamities, Victim Relief etc.,

3.04. **Up-gradation of Fire Fighting Services:** Includes provision for up-gradation of Fire Fighting Services, Purchase of fire fighting equipments etc.,

3.05. **Agriculture and Allied Activities:** Includes provision for Crop Husbandry, Soil Conservation, Animal Husbandry, Fisheries, Co-operation.

3.06. **Transmission and Distribution of Power:** Includes provision for Transmission and Distribution of Power and other infrastructural related schemes and Integrated Rural Energy Programme.

3.07. **Forests, Wildlife, Ecology and Environment:** Includes provision for Schemes under Forests and Wildlife, Ecology and Environment.

3.08. **Public Distribution System:** Includes provision for food storage and warehousing and Civil Supplies.

3.09. **Medical and Health:** Includes provision National Small Pox Eradication Programme, National Vector Borne Diseases Control Programme, National Dental Care Programme, National Leprosy Control Programme, Matru Samruddhi Yojana, Dikri Development Scheme, Financial Assistance for people living with HIV positive/AIDS and upgradation of Health Facilities/Institutions.

3.10. **Education:** Includes provision for Education (Adult /Elementary/Secondary/Higher, Technical Education), construction and upgradation of School Buildings/Polytechnic, Sport ground/stadium, etc.

3.11. **Industrial Promotion:** Includes provision for Investment Promotion Scheme and infrastructure development in industrial area.

3.12. **Labour welfare:** Includes provision for Labour Welfare Scheme, scheme for hygienic food to labours of unorganized sectors.

3.13. **Industrial Training Institutes:** includes provision for Stipend for Trainees of ITIs and procurement of Machinery and equipments for ITIs.

3.14. **Maintenance and repairs of Roads and Bridges:** Includes provision for Construction/Up gradation of Roads & Bridges including maintenance & repairs.

3.15. **Construction and Development of Ports and Light Houses:** Includes provision for Construction and Development of Ports & Light Houses.

3.16. **Civil Aviation:** Includes provision for VGF (Viability Gap Funding) for Aircraft Operation under Regional Connectivity scheme and Development of Airports.

3.17. **Maintenance and repairs of Tourist Infrastructures:** Includes provision for Maintenance of Tourist Infrastructure under tourism development.

3.18. **Public Works:** Includes provision for Construction/Up gradation and maintenance of Public Works Buildings.

3.19. **Water Supply and Sanitation:** Includes provision for up-gradation/Construction and maintenance of Water Supply Schemes.

3.20. **Government Accommodation for General Pool:** Includes provision for Construction, up-gradation and maintenance of Govt. Residential Buildings.

3.21. **Construction of Solid Waste Management facilities:** Includes provision for Construction of Solid Waste Management Facilities.

3.22. **Social Security:** Includes provision for Social Security Schemes for pension and reimbursement of medical expenses to Freedom Fighters of the UT and Integrated child protection schemes, etc.,

3.23. **New and Renewable Energy:** Includes provision for purchase or Solar Panels and setting up of Solar Plants to promote new and renewable source of energy scheme.

4. **UTs Supplement to Centrally Sponsored Schemes:** Includes provision for UT's supplement to Police Modernization Scheme, ICDS-Mid-day Meals, National Rural Health Mission (NRHM) and Rastriya Madhyamik Shiksha Abhiyan (RMSA).

5. **Tribal Area Component:** Includes provision for welfare and development of different facilities like Construction of Schools building, Sub Centres, Water Supply & Sanitation, Irrigation schemes etc. in the Tribal Area.

6.01. **Grants to District Panchayats and Village Panchayats of Daman and Diu:** Includes provision for grants-in-aid to Village Panchayats & District Panchayats of Daman & Diu.

6.02. **Grants to Municipal Councils of Daman and Diu:** Includes provision for grants-in-aid to Municipal Councils of Daman & Diu.

6.03. **Other Grantee Bodies:** Includes provision for Grants-in-aid to Other Grantee Bodies like e-Governance Society to Daman & Diu, Rogi Kalyan Samitti, Aided Schools, Technical & Higher Education Institutions Society for Polytechnics at Diu, Technical & Higher Education Society Engineering College, Sport Councils, Bal Bhavan Boards, Grant to Society for Promotion of Tourism Art and Culture SPOTAC and grant to Planning and Development Authority.

7. **Other Expenditure of UT:** Includes provision for Equipments for Census and statistics, Construction of Govt. Printing Press, Operation & Maintenance of Lift Irrigation schemes, Flood control projects and share capital contributions to SC, ST, OBC and Minorities Financial and Development Corporation Ltd. and Co-operative Bank etc.