

**MINISTRY OF HOME AFFAIRS**

DEMAND NO. 56

**Ministry of Home Affairs (Lakshadweep)***(In ₹ crores)*

|  | Actual 2022-2023 |              |                | Budget 2023-2024 |               |                | Revised 2023-2024 |               |                | Budget 2024-2025 |               |                |
|--|------------------|--------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
|  | Revenue          | Capital      | Total          | Revenue          | Capital       | Total          | Revenue           | Capital       | Total          | Revenue          | Capital       | Total          |
| Gross  | 1195.92          | 87.44        | 1283.36        | 1136.02          | 285.48        | 1421.50        | 1324.26           | 278.37        | 1602.63        | 1199.75          | 317.10        | 1516.85        |
| Recoveries   | -19.73           | -0.07        | -19.80         | -26.50           | -0.25         | -26.75         | -26.50            | -0.25         | -26.75         | -26.50           | -0.25         | -26.75         |
| Receipts   | ...              | ...          | ...            | ...              | ...           | ...            | ...               | ...           | ...            | ...              | ...           | ...            |
| <b>Net</b>   | <b>1176.19</b>   | <b>87.37</b> | <b>1263.56</b> | <b>1109.52</b>   | <b>285.23</b> | <b>1394.75</b> | <b>1297.76</b>    | <b>278.12</b> | <b>1575.88</b> | <b>1173.25</b>   | <b>316.85</b> | <b>1490.10</b> |
| A. The Budget allocations, net of recoveries, are given below: |                  |              |                |                  |               |                |                   |               |                |                  |               |                |
| <b>CENTRE'S EXPENDITURE</b>                                    |                  |              |                |                  |               |                |                   |               |                |                  |               |                |
| <b>Establishment Expenditure of the Centre</b>                 |                  |              |                |                  |               |                |                   |               |                |                  |               |                |
| 1. Secretariat   | 15.79            | ...          | 15.79          | 20.40            | ...           | 20.40          | 20.40             | ...           | 20.40          | 34.32            | ...           | 34.32          |
| 2. Other Establishment   | 403.19           | ...          | 403.19         | 407.42           | ...           | 407.42         | 407.42            | ...           | 407.42         | 419.96           | ...           | 419.96         |
|  | -0.50            | ...          | -0.50          | ...              | ...           | ...            | ...               | ...           | ...            | ...              | ...           | ...            |
| <i>Net</i>   | 402.69           | ...          | 402.69         | 407.42           | ...           | 407.42         | 407.42            | ...           | 407.42         | 419.96           | ...           | 419.96         |
| <b>Total-Establishment Expenditure of the Centre</b>           | <b>418.48</b>    | <b>...</b>   | <b>418.48</b>  | <b>427.82</b>    | <b>...</b>    | <b>427.82</b>  | <b>427.82</b>     | <b>...</b>    | <b>427.82</b>  | <b>454.28</b>    | <b>...</b>    | <b>454.28</b>  |
| <b>Other Central Sector Expenditure</b>                        |                  |              |                |                  |               |                |                   |               |                |                  |               |                |
| <b>Others</b>  |                  |              |                |                  |               |                |                   |               |                |                  |               |                |
| 3. Schemes of UT   |                  |              |                |                  |               |                |                   |               |                |                  |               |                |
| 3.01 Disaster Management                                       | 4.05             | ...          | 4.05           | 0.30             | ...           | 0.30           | 0.30              | ...           | 0.30           | 0.26             | ...           | 0.26           |
| 3.02 Information Technology                                    | 60.00            | ...          | 60.00          | 9.50             | 55.00         | 64.50          | 8.00              | 161.00        | 169.00         | 4.85             | 65.01         | 69.86          |
| 3.03 Police  | ...              | 6.10         | 6.10           | 2.50             | 10.80         | 13.30          | 2.50              | 7.36          | 9.86           | 2.25             | 10.43         | 12.68          |
| 3.04 Power   | 202.56           | 3.05         | 205.61         | 146.00           | 7.55          | 153.55         | 214.00            | 6.68          | 220.68         | 174.04           | 11.76         | 185.80         |
| 3.05 Agriculture and Allied Activities                         | 4.25             | 1.71         | 5.96           | 6.10             | 2.10          | 8.20           | 4.35              | 1.50          | 5.85           | 5.48             | 1.07          | 6.55           |
|  | ...              | -0.07        | -0.07          | ...              | -0.25         | -0.25          | ...               | -0.25         | -0.25          | ...              | -0.25         | -0.25          |
| <i>Net</i>   | 4.25             | 1.64         | 5.89           | 6.10             | 1.85          | 7.95           | 4.35              | 1.25          | 5.60           | 5.48             | 0.82          | 6.30           |
| 3.06 Environment and Forest                                    | 0.92             | 0.68         | 1.60           | 1.60             | 0.25          | 1.85           | 1.40              | 0.07          | 1.47           | 1.29             | 0.32          | 1.61           |
| 3.07 Panchayati Raj  | 2.66             | ...          | 2.66           | 7.00             | 0.30          | 7.30           | 5.00              | 0.06          | 5.06           | 7.23             | 2.65          | 9.88           |
| 3.08 Civil Supplies  | 4.77             | 0.69         | 5.46           | 5.00             | 0.75          | 5.75           | 5.00              | 0.25          | 5.25           | 5.00             | 0.70          | 5.70           |
|  | -1.64            | ...          | -1.64          | -6.50            | ...           | -6.50          | -6.50             | ...           | -6.50          | -6.50            | ...           | -6.50          |
| <i>Net</i>   | 3.13             | 0.69         | 3.82           | -1.50            | 0.75          | -0.75          | -1.50             | 0.25          | -1.25          | -1.50            | 0.70          | -0.80          |

(In ₹ crores)

|   | Actual 2022-2023 |              |                | Budget 2023-2024 |               |                | Revised 2023-2024 |               |                | Budget 2024-2025 |               |                |
|---|------------------|--------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
|   | Revenue          | Capital      | Total          | Revenue          | Capital       | Total          | Revenue           | Capital       | Total          | Revenue          | Capital       | Total          |
| 3.09 Health   | 24.60            | 6.74         | 31.34          | 36.00            | 50.00         | 86.00          | 33.55             | 6.69          | 40.24          | 34.33            | 77.70         | 112.03         |
| 3.10 Education, Sports, Arts and Culture                        | 28.34            | 10.12        | 38.46          | 41.20            | 52.20         | 93.40          | 30.20             | 18.74         | 48.94          | 45.66            | 57.37         | 103.03         |
| 3.11 Social Welfare, Women and Child Development                | 7.64             | 0.35         | 7.99           | 7.00             | 2.50          | 9.50           | 7.19              | 1.94          | 9.13           | 8.22             | 3.59          | 11.81          |
| 3.12 Village and Small Industries                               | 0.19             | 0.26         | 0.45           | 0.75             | 0.25          | 1.00           | 0.75              | 0.15          | 0.90           | 0.49             | 0.19          | 0.68           |
| 3.13 Employment and Training                                    | 2.40             | 0.06         | 2.46           | 3.00             | 1.55          | 4.55           | 2.20              | 0.35          | 2.55           | 2.21             | 0.86          | 3.07           |
| 3.14 Science and Technology                                     | 0.64             | 0.05         | 0.69           | 1.75             | 0.50          | 2.25           | 1.75              | 0.40          | 2.15           | 1.45             | 0.57          | 2.02           |
| 3.15 Urban Development, Housing, Water Supply and Flood Control | 24.74            | 40.41        | 65.15          | 13.65            | 61.80         | 75.45          | 13.65             | 44.84         | 58.49          | 16.62            | 43.07         | 59.69          |
|   | -7.64            | ...          | -7.64          | -20.00           | ...           | -20.00         | -20.00            | ...           | -20.00         | -20.00           | ...           | -20.00         |
| <i>Net</i>  | 17.10            | 40.41        | 57.51          | -6.35            | 61.80         | 55.45          | -6.35             | 44.84         | 38.49          | -3.38            | 43.07         | 39.69          |
| 3.16 Roads  | 0.06             | 4.62         | 4.68           | 0.20             | 10.00         | 10.20          | 0.20              | 4.00          | 4.20           | 0.30             | 13.00         | 13.30          |
| 3.17 Transport  | 390.94           | 9.26         | 400.20         | 417.00           | 21.50         | 438.50         | 557.00            | 10.45         | 567.45         | 426.81           | 18.79         | 445.60         |
| 3.18 Tourism Development  | 1.32             | 2.78         | 4.10           | 3.00             | 4.90          | 7.90           | 3.00              | 12.50         | 15.50          | 2.03             | 5.55          | 7.58           |
| <i>Total- Schemes of UT</i>                                     | 750.80           | 86.81        | 837.61         | 675.05           | 281.70        | 956.75         | 863.54            | 276.73        | 1140.27        | 712.02           | 312.38        | 1024.40        |
| 4. UT's Supplement to Centrally Sponsored Schemes               | 2.72             | ...          | 2.72           | 2.80             | ...           | 2.80           | 2.15              | ...           | 2.15           | 2.79             | ...           | 2.79           |
| 5. Grantee / Other Bodies                                       | 2.06             | ...          | 2.06           | 2.20             | ...           | 2.20           | 3.10              | ...           | 3.10           | 2.80             | ...           | 2.80           |
| 6. Other Expenditure of UT                                      | 2.13             | 0.56         | 2.69           | 1.65             | 3.53          | 5.18           | 1.15              | 1.39          | 2.54           | 1.36             | 4.47          | 5.83           |
| <b>Total-Others</b>   | <b>757.71</b>    | <b>87.37</b> | <b>845.08</b>  | <b>681.70</b>    | <b>285.23</b> | <b>966.93</b>  | <b>869.94</b>     | <b>278.12</b> | <b>1148.06</b> | <b>718.97</b>    | <b>316.85</b> | <b>1035.82</b> |
| <b>Total-Other Central Sector Expenditure</b>                   | <b>757.71</b>    | <b>87.37</b> | <b>845.08</b>  | <b>681.70</b>    | <b>285.23</b> | <b>966.93</b>  | <b>869.94</b>     | <b>278.12</b> | <b>1148.06</b> | <b>718.97</b>    | <b>316.85</b> | <b>1035.82</b> |
| <b>Grand Total</b>  | <b>1176.19</b>   | <b>87.37</b> | <b>1263.56</b> | <b>1109.52</b>   | <b>285.23</b> | <b>1394.75</b> | <b>1297.76</b>    | <b>278.12</b> | <b>1575.88</b> | <b>1173.25</b>   | <b>316.85</b> | <b>1490.10</b> |

1. **Secretariat:** The provision is for Secretariat expenditure of the UT Administration of Lakshadweep .

2. **Other Establishment:** Includes Establishment provision of Other Departments / Offices of UT viz. Communication, Planning & Statistics, Courts, Pay & Accounts, District Administration, Police, Fire Force, India Reserve Battalion, Electricity, New & Renewable Energy, Agriculture, Animal Husbandry, Fisheries, Cooperation, Forestry & Wildlife, Ecology & Environment, Rural Development, Panchayati Raj, Civil Supplies, Legal Metrology, Health, Education, Social Welfare, Women & Child Development, Sports & Youth Services, Arts and Culture, Industries, Information & Publicity, Employment and Training, Science & Technology, Public Works, Water Supply, Housing, Road Transport, Port, Shipping and Aviation, Civil Aviation and Tourism Development etc.

3.01. **Disaster Management:** Includes provision for Relief on Account of Natural Calamities.

3.02. **Information Technology:** Includes provision for Development of infrastructure facilities for Information Technology Services and enhancement of data connectivity.

3.03. **Police:** Includes provision for development of infrastructure facilities like Buildings, Machinery & Equipment, Motor Vehicles for Police, Fire Force and India Reserve Battalion.

3.04. **Power:** Includes provision for development of infrastructure facilities for Electricity Generation, Distribution, Street Lights maintenance and tapping of New & Renewable Sources of Energy.

3.05. **Agriculture and Allied Activities:** Includes provision for development of Crop Husbandry, Soil Conservation, Animal Husbandry, Fisheries and Cooperation.

3.06. **Environment and Forest:** Includes provision for conservation programmes of Ecology & Environment and Forest & Wildlife

3.07. **Panchayati Raj:** Includes provision for development of Panchayati Raj Institutions.

3.08. **Civil Supplies:** Includes provision for creation of infrastructure for procurement, storage and distribution of ration and essential commodities under Food Storage & Warehousing and Civil Supplies sectors.

3.09. **Health:** Includes provision for creation and maintenance of infrastructure for various Health Care Institutes, Health Insurance Package and other activities of Medical & Public Health.

3.10. **Education, Sports, Arts and Culture:** Includes provision for creation and maintenance of infrastructure and developmental activities for Pre-primary Education, Primary Education, Secondary Education, Higher Secondary & University Education, activities for development of Sports & Youth Services and development of Public Libraries and other activities under Arts & Culture.

3.11. **Social Welfare, Women and Child Development:** Includes provision for development programmes under Social Welfare & Tribal Affairs and creation of infrastructure & development programmes for Women & Children.

3.12. **Village and Small Industries:** Includes provision for development of Village & Small Industries.

3.13. **Employment and Training:** Includes provision for development of Labour Enforcement, Employment Services and Industrial Training Institute.

3.14. **Science and Technology:** Includes provision for research programmes and developmental activities under Science & Technology.

3.15. **Urban Development, Housing, Water Supply and Flood Control:** Includes provision for construction & maintenance of various Government Office & Other buildings, creation of infrastructure for Water Supply & Sanitation, construction of Residential buildings and infrastructure development for Flood Control (Anti Sea Erosion).

3.16. **Roads:** Includes provision for construction & maintenance of Roads and implementation of Road safety activities.

3.17. **Transport:** Includes provision for creation & maintenance of Ports, Ship-to-shore transportation facilities, acquisition and maintenance of ships, construction of Airports & Helipads and maintenance of flight & helicopter service.

3.18. **Tourism Development:** Includes provision for development of Tourism infrastructure and maintenance.

4. **UT's Supplement to Centrally Sponsored Schemes:** The provision includes supplement to Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA), National Health Mission (NHM), National Social Assistance Programme (NSAP) and Special Nutrition Programme / Integrated Child Development Scheme (SNP/ ICDS).

5. **Grantee / Other Bodies:** The provision includes grants to Lakshadweep State Waqf Board (LSWB), Electricity Consumer Grievances Redressal Forum (CGRF), Lakshadweep Kala Academy (LKA), Lakshadweep Khadi & Village Development Board (LKVDB), Administrative Training Institute (ATI), Lakshadweep Dive Academy (LDA), Society for Promotion of Tourism & Sports (SPORTS) and Lakshadweep State Social Welfare Board (LSSWB).

6. **Other Expenditure of UT:** The provision includes expenditure for maintenance of Jails, purchase of Judicial & Non-Judicial Stamps, creation & maintenance of facilities for Information & Publicity, maintenance of buildings of District Administration and creation & maintenance of Lakshadweep Government Press etc.