MINISTRY OF HOME AFFAIRS

DEMAND NO. 55

Ministry of Home Affairs (Ladakh)

(In ₹ crores)

	Actual 2024-2025			Budget 2025-2026			Revised 2025-2026			Budget 2026-2027		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2408.68	2485.94	4894.62	2460.25	2242.15	4702.40	5042.95	2347.73	7390.68	2552.51	2327.05	4879.56
Recoveries	*-33.76*	*-3.81*	*-37.57*	*-10.25*	*...*	*-10.25*	*-13.25*	*...*	*-13.25*	*-10.25*	*...*	*-10.25*
Receipts	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*
Net	**2374.92**	**2482.13**	**4857.05**	**2450.00**	**2242.15**	**4692.15**	**5029.70**	**2347.73**	**7377.43**	**2542.26**	**2327.05**	**4869.31**
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	45.64	...	45.64	47.65	...	47.65	50.72	...	50.72	52.56	...	52.56
	-0.73	...	-0.73	...	...	...	...	...	...	...	...	...
Net	*44.91*	*...*	*44.91*	*47.65*	*...*	*47.65*	*50.72*	*...*	*50.72*	*52.56*	*...*	*52.56*
2. Other Establishment	1701.88	...	1701.88	1848.33	...	1848.33	1786.29	...	1786.29	1931.64	...	1931.64
	-0.78	...	-0.78	...	...	...	...	...	...	...	...	...
Net	*1701.10*	*...*	*1701.10*	*1848.33*	*...*	*1848.33*	*1786.29*	*...*	*1786.29*	*1931.64*	*...*	*1931.64*
Total-Establishment Expenditure of the Centre	**1746.01**	**...**	**1746.01**	**1895.98**	**...**	**1895.98**	**1837.01**	**...**	**1837.01**	**1984.20**	**...**	**1984.20**
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Welfare of Tribal and Other Backward Classes	1.00	...	1.00	1.10	...	1.10	1.10	...	1.10	1.14	...	1.14
3.02 Disaster Management	12.32	...	12.32	17.96	...	17.96	30.00	...	30.00	19.08	...	19.08
3.03 Agriculture and Allied Schemes	9.73	2.90	12.63	3.25	4.30	7.55	7.19	1.95	9.14	5.41	3.95	9.36
3.04 Water Supply and Sanitation	14.71	...	14.71	10.30	...	10.30	11.30	...	11.30	9.80	...	9.80
3.05 Rural Development	0.12	48.69	48.81	3.00	40.01	43.01	3.00	41.75	44.75	0.01	40.01	40.02
3.06 Power	164.90	26.13	191.03	64.86	19.78	84.64	175.95	24.05	200.00	106.40	28.78	135.18
3.07 Forestry and Wildlife	0.71	...	0.71	1.09	0.10	1.19	1.45	0.07	1.52	0.99	0.10	1.09
	-0.12	...	-0.12	-0.25	...	-0.25	-0.25	...	-0.25	-0.25	...	-0.25
Net	*0.59*	*...*	*0.59*	*0.84*	*0.10*	*0.94*	*1.20*	*0.07*	*1.27*	*0.74*	*0.10*	*0.84*
3.08 Civil Supplies	34.23	0.35	34.58	32.04	1.00	33.04	35.04	1.00	36.04	32.05	1.00	33.05

(In ₹ crores)

	Actual 2024-2025			Budget 2025-2026			Revised 2025-2026			Budget 2026-2027		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
	-28.70	...	-28.70	-9.00	...	-9.00	-12.00	...	-12.00	-9.00	...	-9.00
Net	*5.53*	*0.35*	*5.88*	*23.04*	*1.00*	*24.04*	*23.04*	*1.00*	*24.04*	*23.05*	*1.00*	*24.05*
3.09 Medical and Public Health	51.65	0.30	51.95	67.24	1.25	68.49	68.19	0.98	69.17	67.19	1.25	68.44
3.10 Education, Sports, Arts and Culture	3.80	9.38	13.18	3.41	5.15	8.56	4.16	3.82	7.98	3.55	5.14	8.69
3.11 Social Welfare	21.46	...	21.46	21.66	...	21.66	23.40	...	23.40	23.05	0.05	23.10
3.12 Village and Small Industries	0.89	1.26	2.15	0.60	0.88	1.48	0.76	0.72	1.48	0.65	0.06	0.71
3.13 Information and Publicity	0.43	...	0.43	0.45	0.02	0.47	2.50	...	2.50	0.60	0.01	0.61
3.14 Roads and Bridges	...	48.42	48.42	...	25.97	25.97	...	29.25	29.25	...	23.61	23.61
3.15 Civil Aviation	8.01	...	8.01	30.10	0.03	30.13	22.10	0.02	22.12	22.10	0.03	22.13
3.16 Tourism	0.50	15.54	16.04	0.11	13.65	13.76	2.09	10.00	12.09	0.71	13.65	14.36
3.17 Public Works	6.95	7.25	14.20	5.83	9.49	15.32	8.36	9.19	17.55	6.46	5.70	12.16
3.18 Housing	2.42	...	2.42	2.78	...	2.78	2.21	...	2.21	2.39	...	2.39
3.19 Urban Development	26.43	2.20	28.63	26.12	2.05	28.17	28.12	3.19	31.31	22.00	3.42	25.42
3.20 Police and Fire Control	4.27	9.38	13.65	4.50	6.65	11.15	6.00	5.33	11.33	5.50	3.01	8.51
3.21 Communication	...	0.19	0.19	...	0.21	0.21	...	0.21	0.21	...	0.21	0.21
3.22 Science, Technology and Enviornment	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
3.23 Transport	...	0.07	0.07	...	0.06	0.06	...	0.05	0.05	...	0.06	0.06
Total- Schemes of UT	*335.71*	*172.06*	*507.77*	*287.15*	*130.61*	*417.76*	*420.67*	*131.59*	*552.26*	*319.83*	*130.05*	*449.88*
4. UT's Supplement to Centrally Sponsored Schemes	0.42	...	0.42	0.36	...	0.36	0.56	...	0.56	0.36	...	0.36
5. Tribal Area Component	175.20	2313.88	2489.08	226.96	2111.54	2338.50	224.52	2216.14	2440.66	173.09	2197.00	2370.09
	-1.21	-3.81	-5.02	-1.00	...	-1.00	-1.00	...	-1.00	-1.00	...	-1.00
Net	*173.99*	*2310.07*	*2484.06*	*225.96*	*2111.54*	*2337.50*	*223.52*	*2216.14*	*2439.66*	*172.09*	*2197.00*	*2369.09*
6. Grantee / Other Bodies	118.79	...	118.79	40.55	...	40.55	43.48	...	43.48	65.78	...	65.78
7. Other Expenditure of UT	...	...	...	...	...	...	2504.46	...	2504.46	...	...	...
Total-Others	**628.91**	**2482.13**	**3111.04**	**554.02**	**2242.15**	**2796.17**	**3192.69**	**2347.73**	**5540.42**	**558.06**	**2327.05**	**2885.11**
Total-Other Central Sector Expenditure	**628.91**	**2482.13**	**3111.04**	**554.02**	**2242.15**	**2796.17**	**3192.69**	**2347.73**	**5540.42**	**558.06**	**2327.05**	**2885.11**
Grand Total	***2374.92***	***2482.13***	***4857.05***	***2450.00***	***2242.15***	***4692.15***	***5029.70***	***2347.73***	***7377.43***	***2542.26***	***2327.05***	***4869.31***

1. **Secretariat:** The provision is for establishment related expenditure of Secretariat of U.T. Administration of Ladakh.

2. **Other Establishment:** Includes establishment provision of other Departments/Offices of UT Ladakh viz. Ladakh Autonomous Hill Development Council, Other Special Area Programme, Courts, Taxes, Treasury & Accounts Administrative Establishment, Police, Jails, Other Administrative Services, Tribal Welfare, Disaster Management, Industries, Census, Survey and Revenue, Rural Development, Power, Forestry and Wildlife, Civil Supplies, Medical and Public Health, Govt Secondary School , Technical Education, Sports & Youth Affairs, Art and Culture, Village and Small Industries, Information and Publicity, Labour and Employment, Stationery and printing, Public Works, Urban Development, Minor Irrigation, Social Security and Welfare, Civil Aviation, Road Transport, Elections, Geology and Mining, etc.

3.01. **Welfare of Tribal and Other Backward Classes:** Includes provision for welfare of Scheduled Tribes and Other Backward Classes.

3.02. **Disaster Management:** Includes provision for relief on account of Natural Disaster and calamities.

3.03. **Agriculture and Allied Schemes:** Includes provision for Crop Husbandry, Soil Conservation, Other Agricultural Programmes, Animal Husbandry, Sheep Husbandry, Fisheries, Cooperation and Minor Irrigation.

3.04. **Water Supply and Sanitation:** Includes provision for administration of Water Supply and Sanitation.

3.05. **Rural Development:** Includes provision for Rural Development, and strengthening of Panchayat Raj Institutions.

3.06. **Power:** Includes provision for Power Generation, Transmission and Distribution.

3.07. **Forestry and Wildlife:** Includes provision for Forest and Wild Life Development, Conservation and Regeneration, Ecology and Environment.

3.08. **Civil Supplies:** Includes provision for Food Storage and Warehousing and Civil Supplies, Census and Statistics.

3.09. **Medical and Public Health:** Includes provision for Medical and Public Health for prevention of food adulteration, drug control, urban and rural health services namely allopathy, ayurveda and homeopathy in Leh and Kargil etc.

3.10. **Education, Sports, Arts and Culture:** Includes provision for Education (Elementary/ Secondary, Technical, University , Higher Education), Sports, Art and Culture.

3.11. **Social Welfare:** Includes provision for welfare of Persons of Old Age, Widows, Destitute, Differently Abled, Women and Child Welfare, assistance to the voluntary organisations.

3.12. **Village and Small Industries:** Includes provision for the development of Village and Small Industries and assistance to the artisans.

3.13. **Information and Publicity:** Includes provision for Information and Publicity as well as for stationery and printing of Electoral rolls.

3.14. **Roads and Bridges:** Includes provision for the construction and maintenance of Roads and Bridges by the U.T. Administration.

3.15. **Civil Aviation:** Includes provision for the chartering of Helicopters and Aircrafts.

3.16. **Tourism:** Includes provision for the development and promotion of Tourism and Training.

3.17. **Public Works:** Includes provision for construction and maintenance work of UT Administration, LAHDC as well as various other departments.

3.18. **Housing:** Includes provision for grants to the Real Estate Regulator Authority under urban housing .

3.19. **Urban Development:** Includes provision for grants towards municipalities of Leh and Kargil for construction of buildings and their maintenance, and purchase of machinery and equipments etc.

3.20. **Police and Fire Control:** Includes provision for construction and maintenance of office and residential building of Police and Fire services.

3.21. **Communication:** Includes provision for purchase and development of software, websites and mobile application etc.

3.22. **Science, Technology and Enviornment:** Includes provision for purchase of Information Technology, Computers, Telecommunication equipments .

3.23. **Transport:** Includes provision for construction of learner license Test Centre in Leh and Kargil and other civil works.

4. **UT's Supplement to Centrally Sponsored Schemes:** Includes provision for supplement under the UT Budget for the Centrally Sponsored Schemes namely Indira Gandhi National Old Age Pension, PM POSHAN, Saksham Anganwadies etc.

5. **Tribal Area Component:** Includes Provision for Council Secretariat and Assistance from Centre to the UT Administration of Ladakh and Primary School Education Department.

6. **Grantee / Other Bodies:** Includes Provision for Assistance to the Universities and for Promotion of Art and Culture.

7. **Other Expenditure of UT:** Payment to Union Territory of Jammu and Kashmir for apportionment of debt.