MINISTRY OF HOME AFFAIRS

DEMAND NO. 56

Ministry of Home Affairs (Lakshadweep)

(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	1412.12	215.65	1627.77	1322.54	290.37	1612.91	1340.89	266.96	1607.85	1362.99	346.11	1709.10
Recoveries	*-14.72*	*-0.05*	*-14.77*	*-26.50*	*-0.25*	*-26.75*	*-26.50*	*-0.25*	*-26.75*	*-26.50*	*-0.25*	*-26.75*
Receipts	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*	*...*
Net	**1397.40**	**215.60**	**1613.00**	**1296.04**	**290.12**	**1586.16**	**1314.39**	**266.71**	**1581.10**	**1336.49**	**345.86**	**1682.35**
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	17.42	...	17.42	30.90	...	30.90	28.13	...	28.13	36.97	...	36.97
2. Other Establishment	423.59	...	423.59	437.13	...	437.13	430.43	...	430.43	450.06	...	450.06
	-10.10	...	-10.10	...	...	...	...	...	...	...	...	...
Net	*413.49*	*...*	*413.49*	*437.13*	*...*	*437.13*	*430.43*	*...*	*430.43*	*450.06*	*...*	*450.06*
Total-Establishment Expenditure of the Centre	**430.91**	**...**	**430.91**	**468.03**	**...**	**468.03**	**458.56**	**...**	**458.56**	**487.03**	**...**	**487.03**
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Disaster Management	0.09	...	0.09	0.23	...	0.23	0.23	...	0.23	0.22	...	0.22
3.02 Information Technology	0.02	69.21	69.23	2.68	65.01	67.69	2.68	117.32	120.00	1.33	65.01	66.34
3.03 Police	1.46	6.78	8.24	2.25	8.38	10.63	2.25	6.90	9.15	2.01	4.73	6.74
3.04 Power	214.60	11.26	225.86	218.06	14.51	232.57	218.06	14.05	232.11	228.67	16.31	244.98
3.05 Agriculture and Allied Activities	3.24	0.68	3.92	4.94	1.08	6.02	4.94	1.08	6.02	4.48	1.04	5.52
	-0.02	-0.05	-0.07	...	-0.25	-0.25	...	-0.25	-0.25	...	-0.25	-0.25
Net	*3.22*	*0.63*	*3.85*	*4.94*	*0.83*	*5.77*	*4.94*	*0.83*	*5.77*	*4.48*	*0.79*	*5.27*
3.06 Environment and Forest	0.72	0.21	0.93	0.89	0.17	1.06	0.89	0.16	1.05	0.83	0.17	1.00
	-0.07	...	-0.07	...	...	...	...	...	...	...	...	...
Net	*0.65*	*0.21*	*0.86*	*0.89*	*0.17*	*1.06*	*0.89*	*0.16*	*1.05*	*0.83*	*0.17*	*1.00*
3.07 Panchayati Raj	6.85	0.01	6.86	7.21	1.19	8.40	5.21	0.29	5.50	7.19	0.78	7.97
	-0.03	...	-0.03	...	...	...	...	...	...	...	...	...

(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
Net	*6.82*	*0.01*	*6.83*	*7.21*	*1.19*	*8.40*	*5.21*	*0.29*	*5.50*	*7.19*	*0.78*	*7.97*
3.08 Civil Supplies	3.54	3.84	7.38	4.55	0.42	4.97	4.55	0.42	4.97	4.11	2.34	6.45
	-2.55	...	-2.55	-6.50	...	-6.50	-6.50	...	-6.50	-6.50	...	-6.50
Net	*0.99*	*3.84*	*4.83*	*-1.95*	*0.42*	*-1.53*	*-1.95*	*0.42*	*-1.53*	*-2.39*	*2.34*	*-0.05*
3.09 Health	18.99	12.38	31.37	39.95	75.05	115.00	30.20	31.15	61.35	33.80	75.68	109.48
	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
Net	*18.98*	*12.38*	*31.36*	*39.95*	*75.05*	*115.00*	*30.20*	*31.15*	*61.35*	*33.80*	*75.68*	*109.48*
3.10 Education, Sports, Arts and Culture	42.17	16.76	58.93	50.37	54.63	105.00	32.02	26.43	58.45	44.78	60.52	105.30
3.11 Social Welfare, Women and Child Development	8.62	2.35	10.97	8.44	1.78	10.22	8.44	1.33	9.77	8.24	3.00	11.24
	-0.06	...	-0.06	...	...	...	...	...	...	...	...	...
Net	*8.56*	*2.35*	*10.91*	*8.44*	*1.78*	*10.22*	*8.44*	*1.33*	*9.77*	*8.24*	*3.00*	*11.24*
3.12 Village and Small Industries	0.34	0.09	0.43	0.38	0.25	0.63	0.38	0.25	0.63	0.33	0.23	0.56
3.13 Employment and Training	1.68	0.09	1.77	1.93	0.41	2.34	1.93	0.41	2.34	2.10	0.48	2.58
3.14 Science and Technology	1.45	0.33	1.78	1.16	0.43	1.59	1.16	0.33	1.49	1.22	0.42	1.64
3.15 Urban Development, Housing, Water Supply and Flood Control	18.36	46.77	65.13	12.31	33.69	46.00	71.88	33.69	105.57	23.44	57.84	81.28
	-0.28	...	-0.28	-20.00	...	-20.00	-20.00	...	-20.00	-20.00	...	-20.00
Net	*18.08*	*46.77*	*64.85*	*-7.69*	*33.69*	*26.00*	*51.88*	*33.69*	*85.57*	*3.44*	*57.84*	*61.28*
3.16 Roads	0.03	8.97	9.00	0.14	4.00	4.14	0.14	4.00	4.14	0.14	6.00	6.14
3.17 Transport	642.08	13.77	655.85	491.16	22.84	514.00	491.16	22.84	514.00	507.52	39.87	547.39
3.18 Tourism Development	0.61	6.74	7.35	1.19	1.55	2.74	1.19	1.33	2.52	0.78	1.31	2.09
Total- Schemes of UT	*961.83*	*200.19*	*1162.02*	*821.34*	*285.14*	*1106.48*	*850.81*	*261.73*	*1112.54*	*844.69*	*335.48*	*1180.17*
4. UT's Supplement to Centrally Sponsored Schemes	0.82	...	0.82	2.32	...	2.32	0.92	...	0.92	1.40	...	1.40
5. Grantee / Other Bodies	2.71	...	2.71	2.85	...	2.85	2.60	...	2.60	2.17	...	2.17
6. Other Expenditure of UT	1.21	15.41	16.62	1.50	4.98	6.48	1.50	4.98	6.48	1.20	10.38	11.58
	-0.08	...	-0.08	...	...	...	...	...	...	...	...	...
Net	*1.13*	*15.41*	*16.54*	*1.50*	*4.98*	*6.48*	*1.50*	*4.98*	*6.48*	*1.20*	*10.38*	*11.58*
Total-Others	**966.49**	**215.60**	**1182.09**	**828.01**	**290.12**	**1118.13**	**855.83**	**266.71**	**1122.54**	**849.46**	**345.86**	**1195.32**
Total-Other Central Sector Expenditure	**966.49**	**215.60**	**1182.09**	**828.01**	**290.12**	**1118.13**	**855.83**	**266.71**	**1122.54**	**849.46**	**345.86**	**1195.32**
Grand Total	***1397.40***	***215.60***	***1613.00***	***1296.04***	***290.12***	***1586.16***	***1314.39***	***266.71***	***1581.10***	***1336.49***	***345.86***	***1682.35***

1. **Secretariat:** The provision is for establishment related expenditure of Secretariat of 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 namely coir, hosiery and souvenier making units etc

3.13. **Employment and Training:** Includes provision for development of Labour and 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)/ Vikshit Bharat-Guarantee for Rozgar and Ajeevika Mission (Gramin) (VB-G RAM G), National Health Mission (NHM), National Social Assistance Programme (NSAP) and Saksham Anganwadies/PM POSHAN etc.

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.