

MINISTRY OF HOME AFFAIRS
DEMAND NO. 55
Ministry of Home Affairs (Ladakh)

(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	2089.72	2090.15	4179.87	2818.33	3149.92	5968.25	2414.25	2100.00	4514.25	2892.09	3076.16	5968.25
Recoveries	-1310.85	...	-1310.85	-10.25	...	-10.25	-14.25	...	-14.25	-10.25	...	-10.25
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	778.87	2090.15	2869.02	2808.08	3149.92	5958.00	2400.00	2100.00	4500.00	2881.84	3076.16	5958.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	40.04	...	40.04	82.07	...	82.07	50.64	...	50.64	78.72	...	78.72
	-1236.61	...	-1236.61	...	...	...	...	...	...	...	...	...
<i>Net</i>	-1196.57	...	-1196.57	82.07	...	82.07	50.64	...	50.64	78.72	...	78.72
2. Other Establishment	1305.47	...	1305.47	1702.62	...	1702.62	1676.22	...	1676.22	1956.77	...	1956.77
	-0.08	...	-0.08	...	...	...	...	...	...	...	...	...
<i>Net</i>	1305.39	...	1305.39	1702.62	...	1702.62	1676.22	...	1676.22	1956.77	...	1956.77
Total-Establishment Expenditure of the Centre	108.82	...	108.82	1784.69	...	1784.69	1726.86	...	1726.86	2035.49	...	2035.49
Other Central Sector Expenditure												
Others												
3. Schemes of UT												
3.01 Welfare of Tribal and Other Backward Classes	0.47	0.17	0.64	0.75	0.01	0.76	0.96	...	0.96	1.60	0.01	1.61
3.02 Disaster Management	17.38	...	17.38	24.14	...	24.14	16.80	...	16.80	18.84	...	18.84

<i>Net</i>	17.38	...	17.38	24.14	...	24.14	16.80	...	16.80	18.84	...	18.84
3.03 Agriculture and Allied Schemes	8.84	12.02	20.86	9.92	3.96	13.88	13.65	6.63	20.28	11.84	6.88	18.72
3.04 Water Supply and Sanitation	7.25	...	7.25	6.50	...	6.50	19.32	...	19.32	16.65	...	16.65
3.05 Rural Development	4.00	22.30	26.30	0.02	50.00	50.02	0.02	38.24	38.26	0.02	60.30	60.32
3.06 Power	80.18	38.43	118.61	95.10	46.20	141.30	141.37	34.04	175.41	165.76	23.49	189.25
3.07 Forestry and Wildlife	1.74	0.06	1.80	3.22	0.14	3.36	2.05	0.12	2.17	2.20	0.23	2.43
	...	...	...	-0.25	...	-0.25	-0.25	...	-0.25	-0.25	...	-0.25

(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	
	<i>Net</i>	1.74	0.06	1.80	2.97	0.14	3.11	1.80	0.12	1.92	1.95	0.23	2.18
3.08	Civil Supplies	32.22	0.59	32.81	64.20	2.00	66.20	42.20	1.05	43.25	49.20	1.50	50.70
		-74.01	...	-74.01	-9.00	...	-9.00	-12.00	...	-12.00	-9.00	...	-9.00
	<i>Net</i>	-41.79	0.59	-41.20	55.20	2.00	57.20	30.20	1.05	31.25	40.20	1.50	41.70
3.09	Medical and Public Health	3.66	1.70	5.36	0.65	0.20	0.85	68.02	0.05	68.07	68.14	0.30	68.44
3.10	Education, Sports, Arts and Culture	4.52	5.24	9.76	2.57	9.96	12.53	5.31	7.96	13.27	6.89	7.53	14.42
3.11	Social Welfare	18.89	0.13	19.02	22.86	0.02	22.88	20.72	...	20.72	23.08	0.02	23.10
3.12	Village and Small Industries	0.88	0.79	1.67	0.76	2.40	3.16	1.96	1.55	3.51	1.99	1.41	3.40
3.13	Information and Publicity	0.44	0.20	0.64	0.95	0.12	1.07	1.00	0.11	1.11	1.02	0.08	1.10
3.14	Labour and Employment	...	...	...	0.02	...	0.02	...	...	...	0.02	...	0.02
3.15	Roads and Bridges	6.44	66.76	73.20	...	67.20	67.20	...	4.07	4.07	...	36.58	36.58
3.16	Civil Aviation	33.92	0.04	33.96	37.00	0.05	37.05	6.00	0.02	6.02	32.00	0.05	32.05
3.17	Tourism	1.38	23.37	24.75	1.29	30.00	31.29	1.15	30.00	31.15	1.30	20.00	21.30
3.18	Public Works	21.29	22.95	44.24	13.29	27.04	40.33	11.85	16.01	27.86	13.89	13.95	27.84
3.19	Housing	0.85	...	0.85	3.00	...	3.00	2.35	...	2.35	6.00	...	6.00
3.20	Urban Development	20.26	3.02	23.28	22.77	6.04	28.81	23.25	2.84	26.09	27.33	3.02	30.35
3.21	Police and Fire Control	1.65	9.66	11.31	1.15	13.98	15.13	1.48	7.41	8.89	1.15	9.90	11.05
3.22	Communication	...	0.31	0.31	...	0.50	0.50	...	0.40	0.40	...	0.50	0.50
3.23	Science, Technology and Environment	...	...	...	...	0.02	0.02	...	0.02	0.02	...	0.01	0.01
3.24	Transport	...	0.70	0.70	...	0.25	0.25	...	0.22	0.22	...	0.07	0.07
	<i>Total- Schemes of UT</i>	192.25	208.44	400.69	300.91	260.09	561.00	367.21	150.74	517.95	439.67	185.83	625.50
4.	UT's Supplement to Centrally Sponsored Schemes	0.37	...	0.37	0.64	...	0.64	0.75	...	0.75	0.66	...	0.66
5.	Tribal Area Component	433.99	1843.11	2277.10	598.73	2889.83	3488.56	182.92	1949.26	2132.18	276.53	2890.33	3166.86
		...	...	...	-1.00	...	-1.00	-2.00	...	-2.00	-1.00	...	-1.00
	<i>Net</i>	433.99	1843.11	2277.10	597.73	2889.83	3487.56	180.92	1949.26	2130.18	275.53	2890.33	3165.86
6.	Grantee / Other Bodies	43.44	38.60	82.04	124.11	...	124.11	124.26	...	124.26	130.49	...	130.49
	Total-Others	670.05	2090.15	2760.20	1023.39	3149.92	4173.31	673.14	2100.00	2773.14	846.35	3076.16	3922.51
	Total-Other Central Sector Expenditure	670.05	2090.15	2760.20	1023.39	3149.92	4173.31	673.14	2100.00	2773.14	846.35	3076.16	3922.51
	Grand Total	778.87	2090.15	2869.02	2808.08	3149.92	5958.00	2400.00	2100.00	4500.00	2881.84	3076.16	5958.00

1. **Secretariat:** The provision is for the Secretariat Expenditure 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.

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 Old Age, Widows, Destitute, Differently Abled, Women and Child Welfare, Assistance to the Voluntary organisation.

3.12. **Village and Small Industries:** Includes Provision for the Village and Small Industries and Assistance to the artisans.

3.13. **Information and Publicity:** Includes Provision for Information and Publicity as well as for Stationary and printing of Electoral rolls.

3.14. **Labour and Employment:** Includes Provision for the Labour and Employment and Industrial Training Institute.

3.15. **Roads and Bridges:** Includes Provision for the Construction and Maintenance of Roads and Bridges by the U.T. Administration.

3.16. **Civil Aviation:** Includes Provision for the Chartering of Helicopters and Aircrafts.

3.17. **Tourism:** Includes Provision for the Development and Promotion of Tourism and Training.

3.18. **Public Works:** Includes Provision for Construction and Maintenance work of UT Administration, LAHDC as well as various other Departments.

3.19. **Housing:** Includes provision for welfare of Scheduled Tribes and Other Backward Classes.

3.20. **Urban Development:** Includes Provision for construction of Buildings and their Maintenance, and Purchase of Machinery and equipment for Municipal areas of Kargil and Leh.

3.21. **Police and Fire Control:** Includes Provision for Construction and Maintenance of office and residential building of police and Fire services.

3.22. **Communication:** includes provision for software, website and mobile application development and hosting including Civil Works

3.23. **Science, Technology and Environment:** includes provision for construction and Maintenance of office.

3.24. **Transport:** includes provision for Construction of learner license Test Centre 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.

5. **Tribal Area Component:** Includes Provision for Council Secretariat and Assistance from Centre as Special Central Package 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.