

**MINISTRY OF HOME AFFAIRS****DEMAND NO. 100****Union Territories Without Legislature (Lakshadweep)**

A. The Budget allocations, net of recoveries, are given below:

| Major Head                      | Actual 2011-2012 |               |               | Budget 2012-2013 |               |               | Revised 2012-2013 |               |               | <i>(In crores of Rupees)</i><br>Budget 2013-2014 |               |               |               |
|---------------------------------|------------------|---------------|---------------|------------------|---------------|---------------|-------------------|---------------|---------------|--|---------------|---------------|---------------|
|                                 | Plan             | Non-Plan      | Total         | Plan             | Non-Plan      | Total         | Plan              | Non-Plan      | Total         | Plan   | Non-Plan      | Total         |               |
| Revenue                         | 117.73           | 485.47        | 603.20        | 145.32           | 402.50        | 547.82        | 135.69            | 449.44        | 585.13        | 196.08   | 487.61        | 683.69        |               |
| Capital                         | 265.14           | 3.65          | 268.79        | 255.29           | 3.27          | 258.56        | 114.31            | 3.27          | 117.58        | 246.25   | -2.50         | 243.75        |               |
| <b>Total</b>                    | <b>382.87</b>    | <b>489.12</b> | <b>871.99</b> | <b>400.61</b>    | <b>405.77</b> | <b>806.38</b> | <b>250.00</b>     | <b>452.71</b> | <b>702.71</b> | <b>442.33</b>                                    | <b>485.11</b> | <b>927.44</b> |               |
| <b>1. Secretariat</b>           |                  |               |               |                  |               |               |                   |               |               |  |               |               |               |
| Revenue                         | 3710             | 15.07         | 5.87          | 20.94            | 18.08         | 6.67          | 24.75             | 18.08         | 6.49          | 24.57  | 21.89         | 6.37          | 28.26         |
| Capital                         | 5710             | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...  | ...           | ...           | ...           |
| Loans and Advances              | 7710             | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...  | ...           | ...           | ...           |
| <b>Total</b>                    |                  | <b>15.07</b>  | <b>5.87</b>   | <b>20.94</b>     | <b>18.08</b>  | <b>6.67</b>   | <b>24.75</b>      | <b>18.08</b>  | <b>6.49</b>   | <b>24.57</b>                                     | <b>21.89</b>  | <b>6.37</b>   | <b>28.26</b>  |
| <b>2. Police</b>                |                  |               |               |                  |               |               |                   |               |               |  |               |               |               |
| Revenue                         | 3710             | 3.23          | 22.93         | 26.16            | 3.95          | 26.27         | 30.22             | 3.95          | 27.69         | 31.64  | 3.39          | 31.46         | 34.85         |
| Capital                         | 5710             | ...           | 0.38          | 0.38             | ...           | 0.55          | 0.55              | ...           | 0.55          | 0.55   | 1.24          | ...           | 1.24          |
| Loans and Advances              | 7710             | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...  | ...           | ...           | ...           |
| <b>Total</b>                    |                  | <b>3.23</b>   | <b>23.31</b>  | <b>26.54</b>     | <b>3.95</b>   | <b>26.82</b>  | <b>30.77</b>      | <b>3.95</b>   | <b>28.24</b>  | <b>32.19</b>                                     | <b>4.63</b>   | <b>31.46</b>  | <b>36.09</b>  |
| <b>3. Education</b>             |                  |               |               |                  |               |               |                   |               |               |  |               |               |               |
| Revenue                         | 3710             | 27.72         | 68.56         | 96.28            | 26.75         | 62.97         | 89.72             | 26.75         | 81.52         | 108.27   | 44.80         | 71.47         | 116.27        |
| Capital                         | 5710             | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...  | ...           | ...           | ...           |
| Loans and Advances              | 7710             | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...  | ...           | ...           | ...           |
| <b>Total</b>                    |                  | <b>27.72</b>  | <b>68.56</b>  | <b>96.28</b>     | <b>26.75</b>  | <b>62.97</b>  | <b>89.72</b>      | <b>26.75</b>  | <b>81.52</b>  | <b>108.27</b>                                    | <b>44.80</b>  | <b>71.47</b>  | <b>116.27</b> |
| <b>4. Forestry and Wildlife</b> |                  |               |               |                  |               |               |                   |               |               |  |               |               |               |
| Revenue                         | 3710             | 1.70          | 0.86          | 2.56             | 2.50          | 0.92          | 3.42              | 2.50          | 0.96          | 3.46   | 3.30          | 1.12          | 4.42          |
| Capital                         | 5710             | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...  | ...           | ...           | ...           |
| Loans and Advances              | 7710             | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...  | ...           | ...           | ...           |
| <b>Total</b>                    |                  | <b>1.70</b>   | <b>0.86</b>   | <b>2.56</b>      | <b>2.50</b>   | <b>0.92</b>   | <b>3.42</b>       | <b>2.50</b>   | <b>0.96</b>   | <b>3.46</b>                                      | <b>3.30</b>   | <b>1.12</b>   | <b>4.42</b>   |
| <b>5. Transport</b>             |                  |               |               |                  |               |               |                   |               |               |  |               |               |               |
| Revenue                         | 3710             | 10.23         | 198.23        | 208.46           | 12.30         | 195.55        | 207.85            | 11.00         | 205.75        | 216.75   | 10.06         | 241.53        | 251.59        |
| Capital                         | 5710             | 149.85        | ...           | 149.85           | 94.20         | ...           | 94.20             | 58.20         | ...           | 58.20  | 106.72        | ...           | 106.72        |
| Loans and Advances              | 7710             | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...  | ...           | ...           | ...           |
| <b>Total</b>                    |                  | <b>160.08</b> | <b>198.23</b> | <b>358.31</b>    | <b>106.50</b> | <b>195.55</b> | <b>302.05</b>     | <b>69.20</b>  | <b>205.75</b> | <b>274.95</b>                                    | <b>116.78</b> | <b>241.53</b> | <b>358.31</b> |

(In crores of Rupees)

|   | Major Head | Actual 2011-2012 |              |               | Budget 2012-2013 |              |               | Revised 2012-2013 |              |              | Budget 2013-2014 |               |               |
|---|------------|------------------|--------------|---------------|------------------|--------------|---------------|-------------------|--------------|--------------|------------------|---------------|---------------|
|   |            | Plan             | Non-Plan     | Total         | Plan             | Non-Plan     | Total         | Plan              | Non-Plan     | Total        | Plan             | Non-Plan      | Total         |
| <b>6. Housing and Urban Development</b>     |            |                  |              |               |                  |              |               |                   |              |              |                  |               |               |
| Revenue                                     | 3710       | 3.21             | 46.74        | 49.95         | 6.32             | 11.92        | 18.24         | 6.32              | 12.06        | 18.38        | 6.87             | -17.40        | -10.53        |
| Capital                                     | 5710       | 74.44            | 3.11         | 77.55         | 130.88           | 2.31         | 133.19        | 37.07             | 2.31         | 39.38        | 110.74           | -2.50         | 108.24        |
| Loans and Advances                          | 7710       | ...              | ...          | ...           | ...              | ...          | ...           | ...               | ...          | ...          | ...              | ...           | ...           |
| <b>Total</b>                                |            | <b>77.65</b>     | <b>49.85</b> | <b>127.50</b> | <b>137.20</b>    | <b>14.23</b> | <b>151.43</b> | <b>43.39</b>      | <b>14.37</b> | <b>57.76</b> | <b>117.61</b>    | <b>-19.90</b> | <b>97.71</b>  |
| <b>7. Food &amp; Civil Supplies</b>         |            |                  |              |               |                  |              |               |                   |              |              |                  |               |               |
| Revenue                                     | 3710       | 2.93             | 5.39         | 8.32          | 4.04             | -8.34        | -4.30         | 4.04              | -8.56        | -4.52        | 4.67             | -29.43        | -24.76        |
| Capital                                     | 5710       | ...              | ...          | ...           | ...              | ...          | ...           | ...               | ...          | ...          | ...              | ...           | ...           |
| Loans and Advances                          | 7710       | ...              | ...          | ...           | ...              | ...          | ...           | ...               | ...          | ...          | ...              | ...           | ...           |
| <b>Total</b>                                |            | <b>2.93</b>      | <b>5.39</b>  | <b>8.32</b>   | <b>4.04</b>      | <b>-8.34</b> | <b>-4.30</b>  | <b>4.04</b>       | <b>-8.56</b> | <b>-4.52</b> | <b>4.67</b>      | <b>-29.43</b> | <b>-24.76</b> |
| <b>8. Energy</b>                            |            |                  |              |               |                  |              |               |                   |              |              |                  |               |               |
| Revenue                                     | 3710       | ...              | 59.23        | 59.23         | ...              | 22.11        | 22.11         | ...               | 32.31        | 32.31        | ...              | 98.10         | 98.10         |
| Capital                                     | 5710       | 25.52            | ...          | 25.52         | 18.00            | ...          | 18.00         | 11.50             | ...          | 11.50        | 17.00            | ...           | 17.00         |
| Loans and Advances                          | 7710       | ...              | ...          | ...           | ...              | ...          | ...           | ...               | ...          | ...          | ...              | ...           | ...           |
| <b>Total</b>                                |            | <b>25.52</b>     | <b>59.23</b> | <b>84.75</b>  | <b>18.00</b>     | <b>22.11</b> | <b>40.11</b>  | <b>11.50</b>      | <b>32.31</b> | <b>43.81</b> | <b>17.00</b>     | <b>98.10</b>  | <b>115.10</b> |
| <b>9. Agriculture and Allied Activities</b> |            |                  |              |               |                  |              |               |                   |              |              |                  |               |               |
| Revenue                                     | 3710       | 17.38            | 26.89        | 44.27         | 22.20            | 31.03        | 53.23         | 21.26             | 34.10        | 55.36        | 37.97            | 28.83         | 66.80         |
| Capital                                     | 5710       | 5.36             | ...          | 5.36          | 3.20             | 0.04         | 3.24          | 1.51              | 0.04         | 1.55         | 1.94             | ...           | 1.94          |
| Loans and Advances                          | 7710       | 0.29             | ...          | 0.29          | 0.65             | ...          | 0.65          | 0.47              | ...          | 0.47         | 0.82             | ...           | 0.82          |
| <b>Total</b>                                |            | <b>23.03</b>     | <b>26.89</b> | <b>49.92</b>  | <b>26.05</b>     | <b>31.07</b> | <b>57.12</b>  | <b>23.24</b>      | <b>34.14</b> | <b>57.38</b> | <b>40.73</b>     | <b>28.83</b>  | <b>69.56</b>  |
| <b>10. Rural Development</b>                |            |                  |              |               |                  |              |               |                   |              |              |                  |               |               |
| Revenue                                     | 3710       | 6.10             | 7.83         | 13.93         | 7.75             | 8.31         | 16.06         | 5.09              | 8.39         | 13.48        | 7.72             | 7.70          | 15.42         |
| Capital                                     | 5710       | ...              | ...          | ...           | ...              | ...          | ...           | ...               | ...          | ...          | ...              | ...           | ...           |
| Loans and Advances                          | 7710       | ...              | ...          | ...           | ...              | ...          | ...           | ...               | ...          | ...          | ...              | ...           | ...           |
| <b>Total</b>                                |            | <b>6.10</b>      | <b>7.83</b>  | <b>13.93</b>  | <b>7.75</b>      | <b>8.31</b>  | <b>16.06</b>  | <b>5.09</b>       | <b>8.39</b>  | <b>13.48</b> | <b>7.72</b>      | <b>7.70</b>   | <b>15.42</b>  |
| <b>11. Health</b>                           |            |                  |              |               |                  |              |               |                   |              |              |                  |               |               |
| Revenue                                     | 3710       | 5.81             | 16.98        | 22.79         | 13.00            | 17.11        | 30.11         | 13.00             | 19.44        | 32.44        | 18.50            | 19.11         | 37.61         |
| Capital                                     | 5710       | 8.46             | ...          | 8.46          | 5.00             | 0.12         | 5.12          | 5.00              | 0.12         | 5.12         | 5.00             | ...           | 5.00          |
| Loans and Advances                          | 7710       | ...              | ...          | ...           | ...              | ...          | ...           | ...               | ...          | ...          | ...              | ...           | ...           |
| <b>Total</b>                                |            | <b>14.27</b>     | <b>16.98</b> | <b>31.25</b>  | <b>18.00</b>     | <b>17.23</b> | <b>35.23</b>  | <b>18.00</b>      | <b>19.56</b> | <b>37.56</b> | <b>23.50</b>     | <b>19.11</b>  | <b>42.61</b>  |
| <b>12. Labour</b>                           |            |                  |              |               |                  |              |               |                   |              |              |                  |               |               |
| Revenue                                     | 3710       | 0.30             | 1.37         | 1.67          | 0.89             | 1.58         | 2.47          | 0.89              | 1.70         | 2.59         | 0.95             | 1.84          | 2.79          |
| Capital                                     | 5710       | ...              | ...          | ...           | ...              | ...          | ...           | ...               | ...          | ...          | ...              | ...           | ...           |
| Loans and Advances                          | 7710       | ...              | ...          | ...           | ...              | ...          | ...           | ...               | ...          | ...          | ...              | ...           | ...           |
| <b>Total</b>                                |            | <b>0.30</b>      | <b>1.37</b>  | <b>1.67</b>   | <b>0.89</b>      | <b>1.58</b>  | <b>2.47</b>   | <b>0.89</b>       | <b>1.70</b>  | <b>2.59</b>  | <b>0.95</b>      | <b>1.84</b>   | <b>2.79</b>   |

(In crores of Rupees)

|   | Major Head | Actual 2011-2012 |               |               | Budget 2012-2013 |               |               | Revised 2012-2013 |               |               | Budget 2013-2014 |               |               |
|---|------------|------------------|---------------|---------------|------------------|---------------|---------------|-------------------|---------------|---------------|------------------|---------------|---------------|
|   |            | Plan             | Non-Plan      | Total         | Plan             | Non-Plan      | Total         | Plan              | Non-Plan      | Total         | Plan             | Non-Plan      | Total         |
| <b>13. Irrigation &amp; Flood Control</b> |            |                  |               |               |                  |               |               |                   |               |               |                  |               |               |
| Revenue                                   | 3710       | 0.21             | ...           | 0.21          | 0.25             | ...           | 0.25          | 0.25              | ...           | 0.25          | 0.25             | ...           | 0.25          |
| Capital                                   | 5710       | ...              | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...              | ...           | ...           |
| Loans and Advances                        | 7710       | ...              | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...              | ...           | ...           |
| <b>Total</b>                              |            | <b>0.21</b>      | <b>...</b>    | <b>0.21</b>   | <b>0.25</b>      | <b>...</b>    | <b>0.25</b>   | <b>0.25</b>       | <b>...</b>    | <b>0.25</b>   | <b>0.25</b>      | <b>...</b>    | <b>0.25</b>   |
| <b>14. Village &amp; small Industries</b> |            |                  |               |               |                  |               |               |                   |               |               |                  |               |               |
| Revenue                                   | 3710       | 1.56             | 6.85          | 8.41          | 1.80             | 6.44          | 8.24          | 1.80              | 6.77          | 8.57          | 2.00             | 7.28          | 9.28          |
| Capital                                   | 5710       | 0.43             | 0.02          | 0.45          | 0.89             | 0.05          | 0.94          | 0.09              | 0.05          | 0.14          | 0.42             | ...           | 0.42          |
| Loans and Advances                        | 7710       | ...              | ...           | ...           | 0.01             | ...           | 0.01          | 0.01              | ...           | 0.01          | 0.01             | ...           | 0.01          |
| <b>Total</b>                              |            | <b>1.99</b>      | <b>6.87</b>   | <b>8.86</b>   | <b>2.70</b>      | <b>6.49</b>   | <b>9.19</b>   | <b>1.90</b>       | <b>6.82</b>   | <b>8.72</b>   | <b>2.43</b>      | <b>7.28</b>   | <b>9.71</b>   |
| <b>15. Others</b>                         |            |                  |               |               |                  |               |               |                   |               |               |                  |               |               |
| Revenue                                   | 3710       | 22.28            | 17.74         | 40.02         | 25.49            | 19.96         | 45.45         | 20.76             | 20.82         | 41.58         | 33.71            | 19.63         | 53.34         |
| Capital                                   | 5710       | 0.79             | 0.14          | 0.93          | 2.46             | 0.20          | 2.66          | 0.46              | 0.20          | 0.66          | 2.36             | ...           | 2.36          |
| Loans and Advances                        | 7710       | ...              | ...           | ...           | ...              | ...           | ...           | ...               | ...           | ...           | ...              | ...           | ...           |
| <b>Total</b>                              |            | <b>23.07</b>     | <b>17.88</b>  | <b>40.95</b>  | <b>27.95</b>     | <b>20.16</b>  | <b>48.11</b>  | <b>21.22</b>      | <b>21.02</b>  | <b>42.24</b>  | <b>36.07</b>     | <b>19.63</b>  | <b>55.70</b>  |
| <b>Grand Total</b>                        |            | <b>382.87</b>    | <b>489.12</b> | <b>871.99</b> | <b>400.61</b>    | <b>405.77</b> | <b>806.38</b> | <b>250.00</b>     | <b>452.71</b> | <b>702.71</b> | <b>442.33</b>    | <b>485.11</b> | <b>927.44</b> |
| Revenue                                   |            | 117.73           | 485.47        | 603.20        | 145.32           | 402.50        | 547.82        | 135.69            | 449.44        | 585.13        | 196.08           | 487.61        | 683.69        |
| Capital                                   |            | 264.85           | 3.65          | 268.50        | 254.63           | 3.27          | 257.90        | 113.83            | 3.27          | 117.10        | 245.42           | -2.50         | 242.92        |
| Loans and Advances                        |            | 0.29             | ...           | 0.29          | 0.66             | ...           | 0.66          | 0.48              | ...           | 0.48          | 0.83             | ...           | 0.83          |