

MINISTRY OF DEFENCE

DEMAND NO. 20

Ministry of Defence

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

Major Head	Actual 2012-2013			Budget 2013-2014			Revised 2013-2014			<i>(In crores of Rupees)</i> Budget 2014-2015		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	3900.99	3900.99	...	3335.39	3335.39	...	3188.87	3188.87	...	3582.15	3582.15
Capital	...	1597.65	1597.65	...	1838.40	1838.40	...	1115.02	1115.02	...	1620.72	1620.72
Total	...	5498.64	5498.64	...	5173.79	5173.79	...	4303.89	4303.89	...	5202.87	5202.87
1. Secretariat-General Services	2052	1143.30	1143.30	...	1269.96	1269.96	...	1148.15	1148.15	...	1227.93	1227.93
2. Defence Estates Organisation	2052	244.10	244.10	...	269.42	269.42	...	311.58	311.58	...	341.38	341.38
3. Coast Guard Organisation	2037	944.77	944.77	...	1054.81	1054.81	...	1018.15	1018.15	...	1130.26	1130.26
	4047	1564.71	1564.71	...	1775.00	1775.00	...	1060.00	1060.00	...	1550.00	1550.00
	<i>Total</i>	<i>2509.48</i>	<i>2509.48</i>	...	<i>2829.81</i>	<i>2829.81</i>	...	<i>2078.15</i>	<i>2078.15</i>	...	<i>2680.26</i>	<i>2680.26</i>
4. Jammu and Kashmir Light Infantry (JAKLI)	2055	853.24	853.24	...	885.32	885.32	...	815.22	815.22	...	930.91	930.91
5. Armed Forces Tribunal	2014	20.68	20.68	...	27.08	27.08	...	24.48	24.48	...	28.32	28.32
Miscellaneous General Services												
6. <i>Canteen Stores Department</i>												
6.01 Revenue Expenditure												
6.01.01 Revenue Expenditure	2075	10765.51	10765.51	...	11902.00	11902.00	...	12334.27	12334.27	...	11250.00	11250.00
6.01.02 Less Receipts	0075	-10111.08	-10111.08	...	-12120.00	-12120.00	...	-12508.00	-12508.00	...	-11375.00	-11375.00
	<i>Net</i>	<i>654.43</i>	<i>654.43</i>	...	<i>-218.00</i>	<i>-218.00</i>	...	<i>-173.73</i>	<i>-173.73</i>	...	<i>-125.00</i>	<i>-125.00</i>
6.02 Capital Expenditure	4075	3.05	3.05	...	5.50	5.50	...	4.22	4.22	...	3.30	3.30
<i>Total- Canteen Stores Department</i>	...	<i>657.48</i>	<i>657.48</i>	...	<i>-212.50</i>	<i>-212.50</i>	...	<i>-169.51</i>	<i>-169.51</i>	...	<i>-121.70</i>	<i>-121.70</i>
Housing												
7. Residential Housing Facilities to Defence Accounts Department Staff	4216	6.81	6.81	...	7.50	7.50	...	6.00	6.00	...	6.61	6.61
8. Residential Housing Facilities to the Defence Estates Organisational Staff	4216	0.53	0.53	...	7.25	7.25	...	9.00	9.00	...	5.67	5.67
9. Maintenance and repairs to Defence Accounts Residential Buildings	2216	15.78	15.78	...	17.00	17.00	...	15.17	15.17	...	18.71	18.71
10. Residential Housing Facilities to Canteen Stores Department staff	4216	0.13	0.13	...	0.15	0.15	...	0.14	0.14	...	0.14	0.14
Total-Housing	...	23.25	23.25	...	31.90	31.90	...	30.31	30.31	...	31.13	31.13
Public Works												
11. <i>Public Works</i>												
11.01 Maintenance and repairs to Defence Accounts Building	2059	14.34	14.34	...	14.00	14.00	...	16.00	16.00	...	17.18	17.18

		(In crores of Rupees)												
		Major Head	Actual 2012-2013			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015		
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
11.02	Maintenance and repairs to Defence Estates	2059	...	1.49	1.49	...	2.48	2.48	...	3.11	3.11	...	2.84	2.84
11.03	Organisation Buildings Capital Outlay for construction of Defence Accounts Department-Other Buildings	4059	...	15.35	15.35	...	15.00	15.00	...	15.00	15.00	...	14.19	14.19
11.04	Construction of Defence Estates Organisation-Other Buildings	4059	...	6.32	6.32	...	15.00	15.00	...	17.00	17.00	...	26.78	26.78
11.05	Construction of Buildings for Armed Forces Tribunal	4059	...	...	...	...	10.00	10.00	...	1.36	1.36	...	11.19	11.19
<i>Total- Public Works</i>			...	37.50	37.50	...	56.48	56.48	...	52.47	52.47	...	72.18	72.18
12.	Interest subsidy to Hindustan Shipyard Limited	2852	...	6.15	6.15	...	9.39	9.39	...	7.22	7.22	...	5.67	5.67
13.	<i>Other Expenditure</i>													
13.01	Establishment expenditure on the O/o the Chief Directorate of Purchase	2408	...	2.71	2.71	...	3.93	3.93	...	3.52	3.52	...	3.95	3.95
13.02	Misceellaneous Loans	7615	...	0.75	0.75	...	3.00	3.00	...	2.30	2.30	...	2.84	2.84
<i>Total- Other Expenditure</i>			...	3.46	3.46	...	6.93	6.93	...	5.82	5.82	...	6.79	6.79
Grand Total			...	5498.64	5498.64	...	5173.79	5173.79	...	4303.89	4303.89	...	5202.87	5202.87

1. The provision is for expenditure on Defence Secretariat (i.e. Department of Defence, Department of Defence Production, Defence Research & Development, Department of Ex-Servicemen Welfare and Finance Division and Institute of Defence Studies and Analysis) and Defence Accounts Department.

2. The provision is for expenditure of the Defence Estates Organisation, whose main functions are administration of Cantonment Boards, management of Defence lands both inside & outside of Cantonments, requisition and hiring of immovable properties for Defence purposes, etc.

3. The provision is for Revenue & Capital Expenditure of Coast Guard Organisation, which also includes provision for acquisition of ships, fleets, aircrafts and major works.

4. The provision is for Jammu and Kashmir Light Infantry (JAKLI), a full-fledged regiment of Indian Army .

5. The provision is for Armed Forces Tribunal (AFT), set up under the Armed Forces Tribunal Act, 2007.

6.01.01. Canteen Stores Department is a departmental commercial undertaking of the Ministry. It is functioning with the object of providing household articles and other items of daily necessity to members of the Defence Services at reasonable and economical rates throughout India. The provision under this head is for gross working expenses.

6.01.02. Revenue receipts of Canteen Stores Department are estimated at ₹ 12508 crore in RE 2013-14 and ₹ 11375 crore in BE 2014-15.

6.02. Provides for capital expenditure of Canteen Stores Department.

7. The provision is for residential housing facilities to the staff of the Defence Accounts Department.

8. The provision is for residential housing facilities to the staff of the Defence Estate Organisation.

9. The provision is for maintenance and repairs to Defence Accounts Residential Buildings.

10. The provision is for expenditure towards residential facilities to the staff of the Canteen Stores Department.

11. The provision is for capital expenditure and maintenance and repairs of office building and formations of the Ministry.

12. Provides for interest subsidy to Hindustan Shipyard Limited.

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- 13.01. The provision is for establishment expenditure of the office of the Chief Directorate of Purchase.
- 13.02. Provides for Miscellaneous loans for Unit Run Canteens of CSD, etc.