

MINISTRY OF DEFENCE

DEMAND NO. 21

Ministry of Defence

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

<i>(In crores of Rupees)</i>													
Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	4038.02	4038.02	...	3582.15	3582.15	...	3696.76	3696.76	50.00	5214.57	5264.57	
Capital	...	1096.39	1096.39	...	1620.72	1620.72	...	1195.47	1195.47	400.00	3188.03	3588.03	
Total	...	5134.41	5134.41	...	5202.87	5202.87	...	4892.23	4892.23	450.00	8402.60	8852.60	
1. Secretariat-General Services	2052	...	1153.94	1153.94	...	1227.93	1227.93	...	1301.47	1301.47	...	1402.20	1402.20
2. BRDB - Secretariat	2052	...	...	...	...	...	...	...	...	...	...	372.57	372.57
3. Coast Guard Organisation	2037	...	1047.73	1047.73	...	1130.26	1130.26	...	1265.00	1265.00	...	1314.00	1314.00
	4047	...	1070.22	1070.22	...	1550.00	1550.00	...	1140.00	1140.00	...	1200.00	1200.00
	<i>Total</i>	...	<i>2117.95</i>	<i>2117.95</i>	...	<i>2680.26</i>	<i>2680.26</i>	...	<i>2405.00</i>	<i>2405.00</i>	...	<i>2514.00</i>	<i>2514.00</i>
4. Defence Estates Organisation	2052	...	300.96	300.96	...	341.38	341.38	...	404.30	404.30	...	379.25	379.25
5. Jammu and Kashmir Light Infantry (JAKLI)	2055	...	873.27	873.27	...	930.91	930.91	...	979.84	979.84	...	1050.40	1050.40
6. Armed Forces Tribunal	2014	...	25.33	25.33	...	28.32	28.32	...	28.90	28.90	...	31.94	31.94
Miscellaneous General Services													
7. <i>Canteen Stores Department</i>													
7.01 Revenue Expenditure													
7.01.01 Revenue Expenditure	2075	...	12290.22	12290.22	...	11250.00	11250.00	...	14250.00	14250.00	...	14799.62	14799.62
7.01.02 Less Receipts	0075	...	-11694.58	-11694.58	...	-11375.00	-11375.00	...	-14575.00	-14575.00	...	-14924.62	-14924.62
<i>Net</i>		...	<i>595.64</i>	<i>595.64</i>	...	<i>-125.00</i>	<i>-125.00</i>	...	<i>-325.00</i>	<i>-325.00</i>	...	<i>-125.00</i>	<i>-125.00</i>
7.02 Capital Expenditure	4075	...	0.50	0.50	...	3.30	3.30	...	2.97	2.97	...	3.30	3.30
<i>Total- Canteen Stores Department</i>		...	<i>596.14</i>	<i>596.14</i>	...	<i>-121.70</i>	<i>-121.70</i>	...	<i>-322.03</i>	<i>-322.03</i>	...	<i>-121.70</i>	<i>-121.70</i>
Housing													
8. Residential Housing Facilities to Defence Accounts Department Staff	4216	...	3.58	3.58	...	6.61	6.61	...	6.00	6.00	...	8.13	8.13
9. Residential Housing Facilities to the Defence Estates Organisational Staff	4216	...	6.50	6.50	...	5.67	5.67	...	5.33	5.33	...	7.00	7.00
10. Maintenance and repairs to Defence Accounts Residential Buildings	2216	...	14.87	14.87	...	18.71	18.71	...	16.84	16.84	...	20.58	20.58
11. Residential Housing Facilities to Canteen Stores Department staff	4216	...	...	...	...	0.14	0.14	...	0.14	0.14	...	0.14	0.14
Total-Housing		...	24.95	24.95	...	31.13	31.13	...	28.31	28.31	...	35.85	35.85
12. <i>Works executed by BRDB</i>													
12.01 Works under BRDB	5054	...	...	...	...	...	...	...	...	...	360.00	1922.00	2282.00

(In crores of Rupees)

	Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12.02	Grants to States for Strategic Roads	3601	...	...	...	...	...	...	...	...	45.00	...	45.00
12.03	Other Works	3054	...	...	...	...	...	...	...	...	...	736.00	736.00
<i>Total- Works executed by BRDB</i>			...	...	...	...	...	...	...	...	405.00	2658.00	3063.00
Public Works														
13.	<i>Public Works</i>													
13.01	Maintenance and repairs to Defence Accounts Building	2059	...	15.54	15.54	...	17.18	17.18	...	15.46	15.46	...	18.90	18.90
13.02	Maintenance and repairs to Defence Estates	2059	...	3.07	3.07	...	2.84	2.84	...	2.56	2.56	...	3.88	3.88
13.03	Organisation Buildings	4059	...	13.86	13.86	...	14.19	14.19	...	12.00	12.00	...	10.00	10.00
13.04	Capital Outlay for construction of Defence Accounts Department-Other Buildings	4059	...	1.05	1.05	...	26.78	26.78	...	24.43	24.43	...	29.46	29.46
13.05	Construction of Buildings for Armed Forces Tribunal	4059	...	0.06	0.06	...	11.19	11.19	...	2.00	2.00	...	5.00	5.00
<i>Total- Public Works</i>			...	33.58	33.58	...	72.18	72.18	...	56.45	56.45	...	67.24	67.24
14.	Interest subsidy to Hindustan Shipyard Limited	2852	...	5.07	5.07	...	5.67	5.67	...	3.50	3.50	...	5.90	5.90
15.	<i>Other Expenditure</i>													
15.01	Establishment expenditure on the O/o the Chief Directorate of Purchase	2408	...	2.60	2.60	...	3.95	3.95	...	3.89	3.89	...	3.95	3.95
15.02	Miscealleneous Loans	7615	...	0.62	0.62	...	2.84	2.84	...	2.60	2.60	...	3.00	3.00
<i>Total- Other Expenditure</i>			...	3.22	3.22	...	6.79	6.79	...	6.49	6.49	...	6.95	6.95
16.	Lumpsum provision for projects/schemes for the benefits of the North Eastern Region (NER) and Sikkim	2552	...	...	...	...	...	...	...	...	5.00	...	5.00
		4552	...	...	...	...	...	...	...	...	40.00	...	40.00
	<i>Total</i>		...	...	...	...	...	...	...	...	45.00	...	45.00
Grand Total			...	5134.41	5134.41	...	5202.87	5202.87	...	4892.23	4892.23	450.00	8402.60	8852.60
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Roads and Bridges	13054	...	...	...	...	...	...	...	...	405.00	...	405.00
2.	North Eastern Areas	22552	...	...	...	...	...	...	...	...	45.00	...	45.00
Total			...	...	...	...	...	...	...	...	450.00	...	450.00

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 on the Secretariat of the Border Roads Development Board (BRDB).

3. The provision is for Revenue & Capital Expenditure of Coast Guard Organisation.

4. 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.

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

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

7.01.01. The provision under this head is for gross working expenses of Canteen Stores Department.

7.01.02. Revenue receipts of Canteen Stores Department are estimated at ₹ 14575 crore in RE 2014-15 and ₹ 14924.62 crore in BE 2015-16.

7.02. Provides for capital expenditure of Canteen Stores Department.

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

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

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

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

12. The provision is for development of such stretches of National Highways as are entrusted to BRDB. These provisions include grants assistance to States for construction of certain strategic roads in the border areas in the States of Gujrat, Rajasthan, Punjab, Jammu and Kashmir, Himachal Pradesh, Uttar Pradesh and West Bengal and the North Eastern States being executed by the BRDB.

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

14. Provides for interest subsidy to Hindustan Shipyard Limited.

15.01. The provision is for establishment expenditure of the office of the Chief Directorate of Purchase.

15.02. Provides for Miscellaneous loans for Unit Run Canteens of CSD, etc.

16. The provision is for development of roads in North Eastern Areas and Sikkim.