

MINISTRY OF DEFENCE

DEMAND NO. 19

Ministry of Defence (Civil)*(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	36500.87	8066.29	44567.16	37069.71	8849.79	45919.50	41479.24	10998.75	52477.99	41697.33	10350.85	52048.18
Recoveries	...	-110.32	-110.32	...	-75.00	-75.00	...	-100.00	-100.00	...	-110.00	-110.00
Receipts	-23889.10	...	-23889.10	-23232.00	...	-23232.00	-26125.00	-356.00	-26481.00	-26375.00	...	-26375.00
Net	12611.77	7955.97	20567.74	13837.71	8774.79	22612.50	15354.24	10542.75	25896.99	15322.33	10240.85	25563.18
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	2451.19	...	2451.19	2736.93	115.94	2852.87	2766.92	128.88	2895.80	3014.27	115.85	3130.12
2. Border Roads Development Board Secretariat	3952.37	...	3952.37	4162.75	12.00	4174.75	4282.00	10.00	4292.00	4290.41	12.00	4302.41
3. Coast Guard Organisation	3785.44	3300.25	7085.69	3661.47	3536.00	7197.47	4340.00	3800.00	8140.00	4151.80	3500.00	7651.80
4. Defence Estates Organisation	758.71	...	758.71	612.61	3.15	615.76	770.14	10.12	780.26	614.61	3.15	617.76
5. Jammu and Kashmir Light Infantry	1642.15	...	1642.15	1797.71	...	1797.71	1936.24	...	1936.24	1936.24	...	1936.24
6. Armed Forces Tribunal	44.96	...	44.96	44.80	4.20	49.00	66.94	2.00	68.94	68.00	2.60	70.60
Total-Establishment Expenditure of the Centre	12634.82	3300.25	15935.07	13016.27	3671.29	16687.56	14162.24	3951.00	18113.24	14075.33	3633.60	17708.93
Central Sector Schemes/Projects												
Works executed by Border Roads Development Board												
7. Works under Border Roads Development Board	...	4510.00	4510.00	...	5000.00	5000.00	...	6500.00	6500.00	...	6500.00	6500.00
8. Grants to States for Strategic Roads	48.50	...	48.50	55.00	...	55.00	50.00	...	50.00	55.00	...	55.00
9. Other works	991.47	...	991.47	950.00	...	950.00	1200.00	...	1200.00	1250.00	...	1250.00
Total-Works executed by Border Roads Development Board	1039.97	4510.00	5549.97	1005.00	5000.00	6005.00	1250.00	6500.00	7750.00	1305.00	6500.00	7805.00
Total-Central Sector Schemes/Projects	1039.97	4510.00	5549.97	1005.00	5000.00	6005.00	1250.00	6500.00	7750.00	1305.00	6500.00	7805.00
Other Central Sector Expenditure												
Others												
Housing												
10. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	65.68	...	65.68	67.44	...	67.44	67.00	...	67.00	67.00	...	67.00
11. Residential Housing facilities to Defence Accounts	...	14.85	14.85	...	24.55	24.55	...	30.00	30.00	...	24.50	24.50

(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
Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters												
Total-Housing	65.68	14.85	80.53	67.44	24.55	91.99	67.00	30.00	97.00	67.00	24.50	91.50
Public Works												
12. Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings	...	30.17	30.17	...	55.50	55.50	...	49.00	49.00	...	55.50	55.50
13. Miscellaneous Loans	...	1.32	1.32	...	1.50	1.50	...	2.75	2.75	...	3.00	3.00
14. <i>Canteen Stores Department</i>												
14.01 Canteen Stores Department	22760.40	99.38	22859.78	22981.00	21.95	23002.95	26000.00	10.00	26010.00	26250.00	24.25	26274.25
14.02 Less Revenue Receipts	-23889.10	...	-23889.10	-23232.00	...	-23232.00	-26125.00	...	-26125.00	-26375.00	...	-26375.00
<i>Net</i>	<i>-1128.70</i>	<i>99.38</i>	<i>-1029.32</i>	<i>-251.00</i>	<i>21.95</i>	<i>-229.05</i>	<i>-125.00</i>	<i>10.00</i>	<i>-115.00</i>	<i>-125.00</i>	<i>24.25</i>	<i>-100.75</i>
15. <i>Issue of Bonus Shares</i>												
15.01 Bharat Dynamic Limited	...	...	...	...	...	...	...	91.64	91.64	...	...	...
15.02 Bharat Electronic Limited	...	...	...	...	...	...	...	264.36	264.36	...	...	...
15.03 Less Receipts assumed	...	...	...	...	...	...	...	-356.00	-356.00	...	...	...
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Others	-1063.02	145.72	-917.30	-183.56	103.50	-80.06	-58.00	91.75	33.75	-58.00	107.25	49.25
Total-Other Central Sector Expenditure	-1063.02	145.72	-917.30	-183.56	103.50	-80.06	-58.00	91.75	33.75	-58.00	107.25	49.25
Grand Total	12611.77	7955.97	20567.74	13837.71	8774.79	22612.50	15354.24	10542.75	25896.99	15322.33	10240.85	25563.18
B. Developmental Heads												
General Services												
1. Administration of Justice	44.96	...	44.96	44.80	...	44.80	66.94	...	66.94	68.00	...	68.00
2. Customs	3785.44	...	3785.44	3661.47	...	3661.47	4340.00	...	4340.00	4151.80	...	4151.80
3. Secretariat-General Services	7162.27	...	7162.27	7512.29	...	7512.29	7819.06	...	7819.06	7919.29	...	7919.29
4. Police	1642.15	...	1642.15	1797.71	...	1797.71	1936.24	...	1936.24	1936.24	...	1936.24
5. Public Works	36.10	...	36.10	37.44	...	37.44	37.00	...	37.00	37.00	...	37.00
6. Miscellaneous General Services	-1128.70	...	-1128.70	-251.00	...	-251.00	-125.00	...	-125.00	-125.00	...	-125.00
7. Capital Outlay on Other Fiscal Services	...	3300.25	3300.25	...	3536.00	3536.00	...	3800.00	3800.00	...	3500.00	3500.00
8. Capital Outlay on Public Works	...	30.17	30.17	...	55.50	55.50	...	49.00	49.00	...	55.50	55.50
9. Capital Outlay on Other Administrative Services	...	...	...	...	131.09	131.09	...	149.00	149.00	...	131.00	131.00
10. Capital Outlay on Miscellaneous General Services	...	99.38	99.38	...	26.15	26.15	...	12.00	12.00	...	26.85	26.85
Total-General Services	11542.22	3429.80	14972.02	12802.71	3748.74	16551.45	14074.24	4010.00	18084.24	13987.33	3713.35	17700.68
Social Services												
11. Housing	29.58	...	29.58	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00

(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
12. Capital Outlay on Housing	...	14.85	14.85	...	24.55	24.55	...	30.00	30.00	...	24.50	24.50
Total-Social Services	29.58	14.85	44.43	30.00	24.55	54.55	30.00	30.00	60.00	30.00	24.50	54.50
Economic Services												
13. Roads and Bridges	991.47	...	991.47	950.00	...	950.00	1200.00	...	1200.00	1250.00	...	1250.00
14. Capital Outlay on Engineering Industries	...	...	...	...	...	...	...	...	...	...	...	...
15. Capital Outlay on Telecommunication and Electronic Industries	...	...	...	...	...	...	...	...	...	...	...	...
16. Capital Outlay on Roads and Bridges	...	4510.00	4510.00	...	4500.00	4500.00	...	5850.00	5850.00	...	5850.00	5850.00
Total-Economic Services	991.47	4510.00	5501.47	950.00	4500.00	5450.00	1200.00	5850.00	7050.00	1250.00	5850.00	7100.00
Others												
17. North Eastern Areas	...	...	...	5.50	...	5.50	5.00	...	5.00	5.50	...	5.50
18. Grants-in-aid to State Governments	48.50	...	48.50	49.50	...	49.50	45.00	...	45.00	49.50	...	49.50
19. Capital Outlay on North Eastern Areas	...	...	...	...	500.00	500.00	...	650.00	650.00	...	650.00	650.00
20. Miscellaneous Loans	...	1.32	1.32	...	1.50	1.50	...	2.75	2.75	...	3.00	3.00
Total-Others	48.50	1.32	49.82	55.00	501.50	556.50	50.00	652.75	702.75	55.00	653.00	708.00
Grand Total	12611.77	7955.97	20567.74	13837.71	8774.79	22612.50	15354.24	10542.75	25896.99	15322.33	10240.85	25563.18

	Budget Support			IEBR			Total			(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Hindustan Shipyard Limited	...	13.42	13.42	...	5.00	5.00	...	13.00	13.00	...	50.00	50.00
2. BEML Limited	...	30.56	30.56	...	...	...	...	194.11	194.11	...	10.91	10.91
3. Bharat Electronics Limited	...	541.00	541.00	...	550.00	550.00	...	550.00	550.00	...	600.00	600.00
4. Bharat Dynamics Limited	...	113.43	113.43	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00
5. Mazagon Dock Shipbuilders Limited	...	115.51	115.51	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00
6. Mishra Dhatu Nigam Limited	...	75.81	75.81	...	80.00	80.00	...	80.00	80.00	...	60.00	60.00
7. Goa Shipyard Limited	...	58.00	58.00	...	25.00	25.00	...	25.00	25.00	...	20.00	20.00
8. Garden Reach Shipbuilders and Engineers Ltd	...	43.00	43.00	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00
9. Hindustan Aeronautics Limited	...	1818.00	1818.00	...	2000.00	2000.00	...	1550.00	1550.00	...	1600.00	1600.00
Total	...	2808.73	2808.73	...	3100.00	3100.00	...	2852.11	2852.11	...	2780.91	2780.91

1. **Secretariat General Services:** The provision is for expenditure on Defence Secretariat (i.e. Department of Defence, Department of Defence Productions, Department of Military Affairs, Defence Research and Development, Department of Ex-Servicemen Welfare, Finance Division and IDSA) and Defence Accounts Department. This also includes Grants for creation of Capital Assets for Defence Testing Infrastructure Scheme, Defence Corridors and Grant-in-aid for iDEX scheme.

2. **Border Roads Development Board Secretariat:** The provision for Border Road Organization for establishment related expenditure.

3. **Coast Guard Organisation:** The provision is for Revenue and Capital expenditure of Coast Guard Organization.

4. **Defence Estates Organisation:** The provision is for Defence Estate Organization, 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. **Jammu and Kashmir Light Infantry:** Jammu & Kashmir Light Infantry which was known as J&K militia upto May 1977 is presently a full-fledged Regiment of Indian Army having 15 Battalions apart from a Regimental Centre and Record Office.

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

7. **Works under Border Roads Development Board:** The provision is for development of such stretches of National Highways as are entrusted to Border Roads Development Board, and for construction of certain strategic roads in the border areas executed in States and North Eastern States by BRDB.

10. **Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters:** The provision is for maintenance and repairs for Defence Accounts Department and Defence Estates Organisation.

11. **Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters:** The provision is for residential housing facilities to the staff of the Canteen Stores Department, Defence Accounts Department and Defence Estates Organisation. The provision is for purchase of ready- built residential building in respect of Defence Accounts Department, Defence Estates Organisation.

12. **Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings:** The provision is for construction of office building in respect of Defence Accounts Department, Armed Forces Tribunals and office buildings/perimeter fencing/boundary pillars/structure for Defence land by Defence Estates Organisation.

13. **Miscellaneous Loans:** Provides for miscellaneous loans towards Unit Run Canteens of Canteen Stores Department etc.

14.01. **Canteen Stores Department:** 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 net working expenses (the receipts exceeding the gross expenditure).

Revenue receipts of Canteen Stores Department are estimated at ₹26,125.00 crore in RE 2023-24 and ₹ 26,375.00 crore in BE 2024-25.