

MINISTRY OF DEFENCE

DEMAND NO. 18

Ministry of Defence (Civil)*(In ₹ crores)*

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	29436.97	7214.79	36651.76	29992.00	7246.00	37238.00	28499.06	8845.00	37344.06	30088.93	7748.41	37837.34
Recoveries	-50.00	-2268.13	-2318.13	-105.00	-2425.00	-2530.00	-105.00	-3225.00	-3330.00	-105.00	-2575.00	-2680.00
Receipts	-17812.01	...	-17812.01	-20208.00	...	-20208.00	-18100.00	...	-18100.00	-19900.00	...	-19900.00
Net	11574.96	4946.66	16521.62	9679.00	4821.00	14500.00	10294.06	5620.00	15914.06	10083.93	5173.41	15257.34
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	1975.90	...	1975.90	2087.63	...	2087.63	2187.24	...	2187.24	2188.46	...	2188.46
2. Border Roads Development Board Secretariat	2733.75	...	2733.75	2536.23	...	2536.23	2685.25	...	2685.25	2654.08	...	2654.08
3. Coast Guard Organisation	2539.30	2582.71	5122.01	2532.76	2500.00	5032.76	2432.76	2500.00	4932.76	2594.72	2650.00	5244.72
4. Defence Estates Organisation	476.12	...	476.12	382.27	...	382.27	432.27	...	432.27	348.60	...	348.60
5. Jammu and Kashmir Light Infantry	1449.27	...	1449.27	1395.25	...	1395.25	1415.25	...	1415.25	1451.13	...	1451.13
6. Armed Forces Tribunal	37.00	...	37.00	44.69	...	44.69	43.29	...	43.29	44.94	...	44.94
Total-Establishment Expenditure of the Centre	9211.34	2582.71	11794.05	8978.83	2500.00	11478.83	9196.06	2500.00	11696.06	9281.93	2650.00	11931.93
Central Sector Schemes/Projects												
Works executed by Border Roads Development Board												
7. Transfer to Central Road and Infrastructure Fund	50.00	2100.00	2150.00	105.00	2300.00	2405.00	105.00	3100.00	3205.00	105.00	2500.00	2605.00
8. Works under Border Roads Development Board												
8.01 Gross Budgetary Support	...	2348.15	2348.15	...	2300.00	2300.00	...	3100.00	3100.00	...	2500.00	2500.00
8.02 Amount met from Central Road and Infrastructure Fund	...	-2100.00	-2100.00	...	-2300.00	-2300.00	...	-3100.00	-3100.00	...	-2500.00	-2500.00
<i>Net</i>	...	248.15	248.15	...	...	...	...	...	...	...	...	...
9. Grants to States for Strategic Roads												
9.01 Gross Budgetary Support	46.58	...	46.58	50.00	...	50.00	80.00	...	80.00	50.00	...	50.00
9.02 Amount met from Central Road and Infrastructure Fund	-50.00	...	-50.00	-50.00	...	-50.00	-50.00	...	-50.00	-50.00	...	-50.00
<i>Net</i>	-3.42	...	-3.42	...	...	...	30.00	...	30.00	...	...	...
10. Other works												
10.01 Gross Budgetary Support	735.35	...	735.35	700.00	...	700.00	1070.00	...	1070.00	800.00	...	800.00

(In ₹ crores)

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10.02 Amount met from Central Road and Infrastructure Fund	...	...	...	-55.00	...	-55.00	-55.00	...	-55.00	-55.00	...	-55.00
<i>Net</i>	735.35	...	735.35	645.00	...	645.00	1015.00	...	1015.00	745.00	...	745.00
Total-Works executed by Border Roads Development Board	781.93	2348.15	3130.08	750.00	2300.00	3050.00	1150.00	3100.00	4250.00	850.00	2500.00	3350.00
Total-Central Sector Schemes/Projects	781.93	2348.15	3130.08	750.00	2300.00	3050.00	1150.00	3100.00	4250.00	850.00	2500.00	3350.00
Other Central Sector Expenditure												
Public Sector Undertakings												
11. Hindustan Shipyard Limited												
11.01 Interest Subsidy	...	...	...	4.84	...	4.84	...	...	...	...	...	...
Others												
Housing												
12. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	51.80	...	51.80	54.83	...	54.83	48.00	...	48.00	52.00	...	52.00
13. Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters	...	5.17	5.17	...	6.79	6.79	...	6.47	6.47	...	7.57	7.57
Total-Housing	51.80	5.17	56.97	54.83	6.79	61.62	48.00	6.47	54.47	52.00	7.57	59.57
Public Works												
14. Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings	...	9.08	9.08	...	12.38	12.38	...	11.56	11.56	...	13.80	13.80
15. Miscellaneous Loans	...	0.88	0.88	...	1.21	1.21	...	1.15	1.15	...	1.35	1.35
16. Canteen Stores Department												
16.01 Canteen Stores Department	19341.90	0.67	19342.57	20098.50	0.62	20099.12	18000.00	0.82	18000.82	19800.00	0.69	19800.69
16.02 Less Revenue Receipts	-17812.01	...	-17812.01	-20208.00	...	-20208.00	-18100.00	...	-18100.00	-19900.00	...	-19900.00
<i>Net</i>	1529.89	0.67	1530.56	-109.50	0.62	-108.88	-100.00	0.82	-99.18	-100.00	0.69	-99.31
Total-Others	1581.69	15.80	1597.49	-54.67	21.00	-33.67	-52.00	20.00	-32.00	-48.00	23.41	-24.59
Total-Other Central Sector Expenditure	1581.69	15.80	1597.49	-49.83	21.00	-28.83	-52.00	20.00	-32.00	-48.00	23.41	-24.59
Grand Total	11574.96	4946.66	16521.62	9679.00	4821.00	14500.00	10294.06	5620.00	15914.06	10083.93	5173.41	15257.34
B. Developmental Heads												
General Services												
1. Administration of Justice	37.00	...	37.00	44.69	...	44.69	43.29	...	43.29	44.94	...	44.94
2. Customs	2539.30	...	2539.30	2532.76	...	2532.76	2432.76	...	2432.76	2594.72	...	2594.72
3. Secretariat-General Services	5185.77	...	5185.77	5006.13	...	5006.13	5304.76	...	5304.76	5191.14	...	5191.14
4. Police	1449.27	...	1449.27	1395.25	...	1395.25	1415.25	...	1415.25	1451.13	...	1451.13

(In ₹ crores)

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
5. Public Works	28.25	...	28.25	29.40	...	29.40	25.79	...	25.79	27.88	...	27.88
6. Miscellaneous General Services	1529.89	...	1529.89	-109.50	...	-109.50	-100.00	...	-100.00	-100.00	...	-100.00
7. Capital Outlay on Other Fiscal Services	...	2582.71	2582.71	...	2500.00	2500.00	...	2500.00	2500.00	...	2650.00	2650.00
8. Capital Outlay on Public Works	...	9.08	9.08	...	12.38	12.38	...	11.56	11.56	...	13.80	13.80
9. Capital Outlay on Miscellaneous General Services	...	0.67	0.67	...	0.62	0.62	...	0.82	0.82	...	0.69	0.69
Total-General Services	10769.48	2592.46	13361.94	8898.73	2513.00	11411.73	9121.85	2512.38	11634.23	9209.81	2664.49	11874.30
Social Services												
10. Housing	23.55	...	23.55	25.43	...	25.43	22.21	...	22.21	24.12	...	24.12
11. Capital Outlay on Housing	...	5.17	5.17	...	6.79	6.79	...	6.47	6.47	...	7.57	7.57
Total-Social Services	23.55	5.17	28.72	25.43	6.79	32.22	22.21	6.47	28.68	24.12	7.57	31.69
Economic Services												
12. Industries	...	...	...	4.84	...	4.84	...	...	...	...	...	...
13. Roads and Bridges	785.35	...	785.35	750.00	...	750.00	1120.00	...	1120.00	850.00	...	850.00
14. Capital Outlay on Roads and Bridges	...	2348.15	2348.15	...	2070.00	2070.00	...	2790.00	2790.00	...	2250.00	2250.00
Total-Economic Services	785.35	2348.15	3133.50	754.84	2070.00	2824.84	1120.00	2790.00	3910.00	850.00	2250.00	3100.00
Others												
15. North Eastern Areas	...	...	...	5.00	...	5.00	8.00	...	8.00	5.00	...	5.00
16. Grants-in-aid to State Governments	-3.42	...	-3.42	-5.00	...	-5.00	22.00	...	22.00	-5.00	...	-5.00
17. Capital Outlay on North Eastern Areas	...	...	...	...	230.00	230.00	...	310.00	310.00	...	250.00	250.00
18. Miscellaneous Loans	...	0.88	0.88	...	1.21	1.21	...	1.15	1.15	...	1.35	1.35
Total-Others	-3.42	0.88	-2.54	...	231.21	231.21	30.00	311.15	341.15	...	251.35	251.35
Grand Total	11574.96	4946.66	16521.62	9679.00	4821.00	14500.00	10294.06	5620.00	15914.06	10083.93	5173.41	15257.34

	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	...	5.00	5.00	...	620.00	620.00	...	1.00	1.00	...	5.00	5.00
2. BEML Limited	...	3053.30	3053.30	...	...	...	...	3251.00	3251.00	...	...	...
3. Bharat Electronics Limited	...	525.16	525.16	...	...	...	...	716.00	716.00	...	1035.00	1035.00
4. Bharat Dynamics Limited	...	1847.64	1847.64	...	...	...	...	2404.00	2404.00	...	...	...
5. Mazagon Dock Shipbuilders Limited	...	4896.00	4896.00	...	...	...	...	3518.00	3518.00	...	1402.00	1402.00
6. Mishra Dhatu Nigam Limited	...	887.42	887.42	...	...	...	...	1001.98	1001.98	...	1184.68	1184.68

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
7. Goa Shipyard Limited	...	945.00	945.00	...	...	...	...	943.00	943.00	...	965.00	965.00
8. Garden Reach Shipbuilders and Engineers Ltd	...	50.50	50.50	...	...	...	...	978.00	978.00	...	1032.00	1032.00
9. Hindustan Aeronautics Limited	...	19781.00	19781.00	...	...	...	...	...	...	...	...	...
Total	...	31991.02	31991.02	...	620.00	620.00	...	12812.98	12812.98	...	5623.68	5623.68

1. **Secretariat General Services:** The provision is for expenditure on Defence Secretariat (i.e. Defence Ordnance Factories, Department of Defence Productions, 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.

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. **Transfer to Central Road and Infrastructure Fund:** The provision is for development of such stretches of National Highways as are entrusted to Border Roads Development Board, including grants for construction of certain strategic roads in the border areas executed in States and North Eastern States by BRDB. This expenditure will be met from Central Road and Infrastructure Fund.

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

13. **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 Account Departments and Defence Estates Organisation. The provision is for purchase of ready- built residential building in respect of Defence Accounts Department, Defence Estate Organisation.

14. **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, Defence Estates Organisation and Armed Forces Tribunals.

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

16.01. **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 ₹ 18,100 crore in RE 2020-21 and ₹ 19,900 in BE 2021-22.