

MINISTRY OF DEFENCE

DEMAND NO. 19

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

	Actual 2023-2024			Budget 2024-2025			Revised 2024-2025			Budget 2025-2026		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	40829.76	10776.53	51606.29	42097.33	10350.85	52448.18	46372.00	11144.47	57516.47	46995.35	12503.12	59498.47
Recoveries	...	-117.63	-117.63	...	-110.00	-110.00	...	-110.00	-110.00	...	-115.50	-115.50
Receipts	-28420.57	-356.00	-28776.57	-26375.00	...	-26375.00	-30700.00	-49.82	-30749.82	-30700.00	...	-30700.00
Net	12409.19	10302.90	22712.09	15722.33	10240.85	25963.18	15672.00	10984.65	26656.65	16295.35	12387.62	28682.97
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	2523.21	115.43	2638.64	3414.27	115.85	3530.12	3430.65	169.85	3600.50	3627.06	119.71	3746.77
2. Border Roads Development Board Secretariat	3973.75	8.55	3982.30	4290.41	12.00	4302.41	4391.91	12.00	4403.91	4001.00	12.00	4013.00
3. Coast Guard Organisation	4062.65	4125.24	8187.89	4151.80	3500.00	7651.80	4080.00	4199.50	8279.50	4676.70	5000.00	9676.70
4. Defence Estates Organisation	667.29	4.01	671.30	614.61	3.15	617.76	718.59	9.15	727.74	647.10	5.84	652.94
5. Jammu and Kashmir Light Infantry	2098.81	...	2098.81	1936.24	...	1936.24	1894.40	...	1894.40	2074.03	...	2074.03
6. Armed Forces Tribunal	47.50	6.65	54.15	68.00	2.60	70.60	52.45	2.10	54.55	54.11	2.00	56.11
Total-Establishment Expenditure of the Centre	13373.21	4259.88	17633.09	14475.33	3633.60	18108.93	14568.00	4392.60	18960.60	15080.00	5139.55	20219.55
Central Sector Schemes/Projects												
Works executed by Border Roads Development Board												
7. Works under Border Roads Development Board	...	5985.04	5985.04	...	6500.00	6500.00	...	6500.00	6500.00	...	7134.50	7134.50
8. Grants to States for Strategic Roads	20.76	...	20.76	55.00	...	55.00	55.00	...	55.00	45.00	...	45.00
9. Other works	1173.34	...	1173.34	1250.00	...	1250.00	1275.00	...	1275.00	1300.00	...	1300.00
Total-Works executed by Border Roads Development Board	1194.10	5985.04	7179.14	1305.00	6500.00	7805.00	1330.00	6500.00	7830.00	1345.00	7134.50	8479.50
Total-Central Sector Schemes/Projects	1194.10	5985.04	7179.14	1305.00	6500.00	7805.00	1330.00	6500.00	7830.00	1345.00	7134.50	8479.50
Other Central Sector Expenditure												
Others												
Housing												
10. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	62.09	...	62.09	67.00	...	67.00	74.00	...	74.00	70.35	...	70.35
11. Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores	...	22.42	22.42	...	24.50	24.50	...	29.00	29.00	...	26.00	26.00

(In ₹ crores)

			Actual 2023-2024			Budget 2024-2025			Revised 2024-2025			Budget 2025-2026		
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Department -Staff Quaters														
Total-Housing			62.09	22.42	84.51	67.00	24.50	91.50	74.00	29.00	103.00	70.35	26.00	96.35
Public Works														
12.	Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings		...	31.67	31.67	...	55.50	55.50	...	35.50	35.50	...	58.28	58.28
13.	Miscellaneous Loans		...	2.69	2.69	...	3.00	3.00	...	2.80	2.80	...	3.10	3.10
14.	Canteen Stores Department													
14.01	Canteen Stores Department		26200.36	1.20	26201.56	26250.00	24.25	26274.25	30400.00	24.75	30424.75	30500.00	26.19	30526.19
14.02	Less Revenue Receipts		-28420.57	...	-28420.57	-26375.00	...	-26375.00	-30700.00	...	-30700.00	-30700.00	...	-30700.00
	Net		-2220.21	1.20	-2219.01	-125.00	24.25	-100.75	-300.00	24.75	-275.25	-200.00	26.19	-173.81
15.	Issue of Bonus Shares													
15.01	Bharat Dynamic Limited		...	91.64	91.64	...	...	...	...	49.81	49.81	...	...	...
15.02	Bharat Electronic Limited		...	264.36	264.36	...	...	...	...	0.01	0.01	...	...	...
15.03	Less Reciepts assumed		...	-356.00	-356.00	...	...	...	...	-49.82	-49.82	...	...	...
	Net		...	...	...	...	...	...	...	...	...	...	...	...
Total-Others			-2158.12	57.98	-2100.14	-58.00	107.25	49.25	-226.00	92.05	-133.95	-129.65	113.57	-16.08
Total-Other Central Sector Expenditure			-2158.12	57.98	-2100.14	-58.00	107.25	49.25	-226.00	92.05	-133.95	-129.65	113.57	-16.08
Grand Total			12409.19	10302.90	22712.09	15722.33	10240.85	25963.18	15672.00	10984.65	26656.65	16295.35	12387.62	28682.97
B. Developmental Heads														
General Services														
1.	Administration of Justice		47.50	...	47.50	68.00	...	68.00	52.45	...	52.45	54.11	...	54.11
2.	Customs		4062.65	...	4062.65	4151.80	...	4151.80	4080.00	...	4080.00	4676.70	...	4676.70
3.	Secretariat-General Services		7164.25	...	7164.25	8319.29	...	8319.29	8541.15	...	8541.15	8275.16	...	8275.16
4.	Police		2098.81	...	2098.81	1936.24	...	1936.24	1894.40	...	1894.40	2074.03	...	2074.03
5.	Public Works		33.98	...	33.98	37.00	...	37.00	39.00	...	39.00	40.35	...	40.35
6.	Miscellaneous General Services		-2220.21	...	-2220.21	-125.00	...	-125.00	-300.00	...	-300.00	-200.00	...	-200.00
7.	Capital Outlay on Other Fiscal Services		...	4125.24	4125.24	...	3500.00	3500.00	...	4199.50	4199.50	...	5000.00	5000.00
8.	Capital Outlay on Public Works		...	31.67	31.67	...	55.50	55.50	...	35.50	35.50	...	58.28	58.28
9.	Capital Outlay on Other Administrative Services		...	127.99	127.99	...	131.00	131.00	...	191.00	191.00	...	137.55	137.55
10.	Capital Outlay on Miscellaneous General Services		...	7.85	7.85	...	26.85	26.85	...	26.85	26.85	...	28.19	28.19
Total-General Services			11186.98	4292.75	15479.73	14387.33	3713.35	18100.68	14307.00	4452.85	18759.85	14920.35	5224.02	20144.37
Social Services														
11.	Housing		28.11	...	28.11	30.00	...	30.00	35.00	...	35.00	30.00	...	30.00
12.	Capital Outlay on Housing		...	22.42	22.42	...	24.50	24.50	...	29.00	29.00	...	26.00	26.00

(In ₹ crores)

	Actual 2023-2024			Budget 2024-2025			Revised 2024-2025			Budget 2025-2026		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Social Services	28.11	22.42	50.53	30.00	24.50	54.50	35.00	29.00	64.00	30.00	26.00	56.00
Economic Services												
13. Roads and Bridges	1173.34	...	1173.34	1250.00	...	1250.00	1275.00	...	1275.00	1300.00	...	1300.00
14. Capital Outlay on Engineering Industries	...	...	...	...	...	...	...	...	...	...	...	...
15. Capital Outlay on Telecommunication and Electronic Industries	...	...	...	...	...	...	...	...	...	...	...	...
16. Capital Outlay on Roads and Bridges	...	5985.04	5985.04	...	5850.00	5850.00	...	5850.00	5850.00	...	6409.50	6409.50
Total-Economic Services	1173.34	5985.04	7158.38	1250.00	5850.00	7100.00	1275.00	5850.00	7125.00	1300.00	6409.50	7709.50
Others												
17. North Eastern Areas	...	...	...	5.50	...	5.50	5.50	...	5.50	4.50	...	4.50
18. Grants-in-aid to State Governments	20.76	...	20.76	49.50	...	49.50	49.50	...	49.50	40.50	...	40.50
19. Capital Outlay on North Eastern Areas	...	...	...	...	650.00	650.00	...	650.00	650.00	...	725.00	725.00
20. Miscellaneous Loans	...	2.69	2.69	...	3.00	3.00	...	2.80	2.80	...	3.10	3.10
Total-Others	20.76	2.69	23.45	55.00	653.00	708.00	55.00	652.80	707.80	45.00	728.10	773.10
Grand Total	12409.19	10302.90	22712.09	15722.33	10240.85	25963.18	15672.00	10984.65	26656.65	16295.35	12387.62	28682.97

										(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	...	23.47	23.47	...	50.00	50.00	...	100.00	100.00	...	150.00	150.00
2. BEML Limited	...	86.66	86.66	...	484.32	484.32	...	484.32	484.32	...	684.01	684.01
3. Bharat Electronics Limited	...	558.00	558.00	...	600.00	600.00	...	600.00	600.00	...	650.00	650.00
4. Bharat Dynamics Limited	...	81.95	81.95	...	100.00	100.00	...	200.00	200.00	...	200.00	200.00
5. Mazagon Dock Shipbuilders Limited	...	309.94	309.94	...	300.00	300.00	...	450.00	450.00	...	500.00	500.00
6. Mishra Dhatu Nigam Limited	...	78.89	78.89	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00
7. Goa Shipyard Limited	...	30.00	30.00	...	20.00	20.00	...	20.00	20.00	...	20.00	20.00
8. Garden Reach Shipbuilders and Engineers Ltd	...	50.00	50.00	...	40.00	40.00	...	40.00	40.00	...	50.00	50.00
9. Hindustan Aeronautics Limited	...	2002.00	2002.00	...	1600.00	1600.00	...	1600.00	1600.00	...	1750.00	1750.00
Total	...	3220.91	3220.91	...	3254.32	3254.32	...	3554.32	3554.32	...	4064.01	4064.01

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 and Grants-in-aid for new scheme Acing Development of Innovative Technologies with iDEX (ADITI) .

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 Quaters:** 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 ₹ 30,700 crore in RE 2024-25 and ₹ 30,700 crore in BE 2025-26.