

MINISTRY OF DEFENCE

DEMAND NO. 20

Ministry of Defence (Misc)

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

<i>(In crores of Rupees)</i>													
Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	20383.41	20383.41	50.00	24812.96	24862.96	55.00	22364.40	22419.40	70.00	24440.23	24510.23	
Capital	...	9673.82	9673.82	400.00	11881.59	12281.59	248.00	10565.92	10813.92	380.00	11242.95	11622.95	
Total	...	30057.23	30057.23	450.00	36694.55	37144.55	303.00	32930.32	33233.32	450.00	35683.18	36133.18	
1. Secretariat-General Services	2052	...	1265.21	1265.21	...	1402.20	1402.20	...	1370.68	1370.68	...	1485.06	1485.06
2. BRDB - Secretariat	2052	...	...	...	...	372.57	372.57	...	370.42	370.42	...	509.73	509.73
3. Coast Guard Organisation	2037	...	1286.78	1286.78	...	1314.00	1314.00	...	1514.00	1514.00	...	1624.41	1624.41
	4047	...	1142.08	1142.08	...	1200.00	1200.00	...	1500.00	1500.00	...	1500.00	1500.00
<i>Total</i>	...	...	<i>2428.86</i>	<i>2428.86</i>	...	<i>2514.00</i>	<i>2514.00</i>	...	<i>3014.00</i>	<i>3014.00</i>	...	<i>3124.41</i>	<i>3124.41</i>
4. Defence Estates Organisation	2052	...	390.06	390.06	...	379.25	379.25	...	104.25	104.25	...	114.91	114.91
5. Jammu and Kashmir Light Infantry (JAKLI)	2055	...	969.23	969.23	...	1050.40	1050.40	...	966.08	966.08	...	1210.61	1210.61
6. Armed Forces Tribunal	2014	...	26.47	26.47	...	31.94	31.94	...	29.30	29.30	...	40.10	40.10
Miscellaneous General Services													
7. <i>Canteen Stores Department</i>													
7.01 Revenue Expenditure													
7.01.01 Revenue Expenditure	2075	...	14199.49	14199.49	...	14799.62	14799.62	...	14229.73	14229.73	...	15000.00	15000.00
7.01.02 Less Receipts	0075	...	-13501.72	-13501.72	...	-14924.62	-14924.62	...	-14424.62	-14424.62	...	-15125.00	-15125.00
<i>Net</i>	...	...	<i>697.77</i>	<i>697.77</i>	...	<i>-125.00</i>	<i>-125.00</i>	...	<i>-194.89</i>	<i>-194.89</i>	...	<i>-125.00</i>	<i>-125.00</i>
7.02 Capital Expenditure	4075	...	1.82	1.82	...	3.30	3.30	...	2.53	2.53	...	2.70	2.70
<i>Total- Canteen Stores Department</i>	...	...	<i>699.59</i>	<i>699.59</i>	...	<i>-121.70</i>	<i>-121.70</i>	...	<i>-192.36</i>	<i>-192.36</i>	...	<i>-122.30</i>	<i>-122.30</i>
Housing													
8. <i>Maintenance and repairs to Defence Accounts Department/ Defence Estates Organisation/ Canteen Stores Department Staff quarters</i>													
8.01 Maintenance and repairs to Defence Accounts Department/ Defence Estates Organisation/ Canteen Stores Department Staff quarters	2216	...	16.62	16.62	...	20.58	20.58	...	16.05	16.05	...	19.68	19.68
8.02 Residential Housing Facilities to Defence Accounts Department/	4216	...	7.57	7.57	...	15.27	15.27	...	11.62	11.62	...	27.20	27.20

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Defence Estates Organisation/ Canteen Stores Department Staff quarters													
<i>Total- Maintenance and repairs to Defence Accounts Department/ Defence Estates Organisation/ Canteen Stores Department Staff quarters</i>		...	24.19	24.19	...	35.85	35.85	...	27.67	27.67	...	46.88	46.88
9. Transfer to Central Road Fund	3054	...	...	...	...	...	...	...	...	...	70.00	...	70.00
	5054	...	...	...	...	...	...	...	...	...	380.00	...	380.00
<i>Total</i>		...	...	...	...	...	...	...	...	...	450.00	...	450.00
10. Works executed by BRDB													
10.01 Works under BRDB	5054	...	...	...	360.00	1922.00	2282.00	223.20	1922.00	2145.20	342.00	1922.00	2264.00
10.02 Provision for North Eastern Region	4552	...	...	...	40.00	...	40.00	24.80	...	24.80	38.00	...	38.00
10.03 Amount met from Central Road Fund	5054	...	...	...	...	...	...	...	...	...	-380.00	...	-380.00
10.04 Grants to States for Strategic Roads	3601	...	...	...	45.00	...	45.00	50.00	...	50.00	63.00	...	63.00
10.05 Provision for North Eastern region	2552	...	...	...	5.00	...	5.00	5.00	...	5.00	7.00	...	7.00
10.06 Amount met from Central Road Fund	3601	...	...	...	...	...	...	...	...	...	-70.00	...	-70.00
10.07 Other Works	3054	...	...	...	...	736.00	736.00	...	736.00	736.00	...	644.00	644.00
<i>Total- Works executed by BRDB</i>		...	...	...	450.00	2658.00	3108.00	303.00	2658.00	2961.00	...	2566.00	2566.00
Public Works													
11. Public Works													
11.01 Maintenance and repairs to Defence Accounts/ Defence Estates Building	2059	...	17.99	17.99	...	22.78	22.78	...	17.73	17.73	...	22.35	22.35
11.02 Capital Outlay for construction of Defence Accounts Department/ Defence Estates organisation/ Armed Forces Tribunal-Other Buildings	4059	...	34.16	34.16	...	44.46	44.46	...	26.98	26.98	...	34.73	34.73
<i>Total- Public Works</i>		...	52.15	52.15	...	67.24	67.24	...	44.71	44.71	...	57.08	57.08
12. Interest subsidy to Hindustan Shipyards Limited	2852	...	...	...	...	5.90	5.90	...	3.50	3.50	...	4.84	4.84
13. Other Expenditure													
13.01 Establishment expenditure on the O/o the Chief Directorate of Purchase	2408	...	2.86	2.86	...	3.95	3.95	...	3.95	3.95	...	...	...
13.02 Miscellaneous Loans	7615	...	2.25	2.25	...	3.00	3.00	...	2.40	2.40	...	3.00	3.00
<i>Total- Other Expenditure</i>		...	5.11	5.11	...	6.95	6.95	...	6.35	6.35	...	3.00	3.00
Defence Ordnance Factories													

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.	Direction and Administration	2079	...	99.11	99.11	...	115.48	115.48	...	119.54	119.54	...	130.53	130.53
15.	Research & Development	2079	...	55.82	55.82	...	75.00	75.00	...	85.00	85.00	...	67.12	67.12
16.	Manufacture	2079	...	4961.87	4961.87	...	5563.39	5563.39	...	5565.47	5565.47	...	6513.79	6513.79
17.	Stores	2079	...	5686.91	5686.91	...	6567.12	6567.12	...	7254.34	7254.34	...	8555.72	8555.72
18.	Maintenance - Machinery and Equipment	2079	...	30.05	30.05	...	43.84	43.84	...	37.00	37.00	...	35.21	35.21
19.	Transportation	2079	...	126.85	126.85	...	190.56	190.56	...	165.00	165.00	...	161.84	161.84
20.	Works	2079	...	119.05	119.05	...	137.00	137.00	...	137.00	137.00	...	113.29	113.29
21.	Other Expenditure	2079	...	910.59	910.59	...	1163.34	1163.34	...	1163.34	1163.34	...	1105.18	1105.18
22.	Renewals & Replacements	2079	...	441.87	441.87	...	425.00	425.00	...	425.00	425.00	...	450.00	450.00
23.	Transfer to/from Renewal Reserve Fund - Renewal Reserve Fund	2079	...	-41.87	-41.87	...	...	...	...	...	...	...	...	...
24.	Ordnance Factories Deduct- Recoveries for supplies made to Army, Navy, Air Force, etc.	2079	...	-9840.07	-9840.07	...	-9717.57	-9717.57	...	-11747.62	-11747.62	...	-14006.22	-14006.22
25.	Less - Revenue Receipts	0079	...	-1719.32	-1719.32	...	-1678.93	-1678.93	...	-1951.59	-1951.59	...	-1908.85	-1908.85
26.	Capital outlay on Ordnance Factories	4076	...	746.19	746.19	...	760.07	760.07	...	500.05	500.05	...	735.68	735.68
Total-Defence Ordnance Factories			...	1577.05	1577.05	...	3644.30	3644.30	...	1752.53	1752.53	...	1953.29	1953.29
Research & Development														
27.	Pay and Allowances of Service Personnel	2080	...	285.35	285.35	...	308.00	308.00	...	308.00	308.00	...	377.00	377.00
28.	Pay and Allowances of Civilians	2080	...	2021.43	2021.43	...	2192.24	2192.24	...	2136.10	2136.10	...	2498.73	2498.73
29.	Training	2080	...	10.26	10.26	...	17.62	17.62	...	17.62	17.62	...	17.89	17.89
30.	Research/Research Development	2080	...	732.85	732.85	...	869.75	869.75	...	619.09	619.09	...	864.00	864.00
31.	Transportation	2080	...	105.74	105.74	...	157.23	157.23	...	140.00	140.00	...	163.94	163.94
32.	Stores	2080	...	2062.71	2062.71	...	2124.27	2124.27	...	2124.27	2124.27	...	1828.50	1828.50
33.	Works	2080	...	789.83	789.83	...	727.02	727.02	...	727.02	727.02	...	830.47	830.47
34.	Other Expenditure	2080	...	228.91	228.91	...	238.96	238.96	...	238.96	238.96	...	267.52	267.52
35.	Less Revenue Receipts	0080	...	-461.62	-461.62	...	-65.00	-65.00	...	-300.00	-300.00	...	-120.00	-120.00
36.	Capital Outlay on Research & Development	4076	...	7482.52	7482.52	...	7788.40	7788.40	...	6480.15	6480.15	...	6865.73	6865.73
Total-Research & Development			...	13257.98	13257.98	...	14358.49	14358.49	...	12491.21	12491.21	...	13593.78	13593.78
37.	Inspection - Director General Quality Audit (DGQA)	2076	...	819.80	819.80	...	851.04	851.04	...	932.91	932.91	...	1068.10	1068.10
	37.01 less revenue receipts	0076	...	-12.07	-12.07	...	-8.00	-8.00	...	-79.50	-79.50	...	-100.00	-100.00
	37.02 Capital Outlay	4076	...	5.46	5.46	...	7.12	7.12	...	7.12	7.12	...	7.27	7.27
	<i>Total- Inspection - Director General Quality Audit (DGQA)</i>		...	<i>813.19</i>	<i>813.19</i>	...	<i>850.16</i>	<i>850.16</i>	...	<i>860.53</i>	<i>860.53</i>	...	<i>975.37</i>	<i>975.37</i>
38.	Rashtriya Rifles	2076	...	4967.73	4967.73	...	5453.00	5453.00	...	5453.00	5453.00	...	6234.88	6234.88
		4076	...	244.00	244.00	...	90.97	90.97	...	94.97	94.97	...	101.49	101.49
	<i>Total</i>		...	<i>5211.73</i>	<i>5211.73</i>	...	<i>5543.97</i>	<i>5543.97</i>	...	<i>5547.97</i>	<i>5547.97</i>	...	<i>6336.37</i>	<i>6336.37</i>

(In crores of Rupees)

	Major Head	Actual 2014-2015			Budget 2015-2016			Revised 2015-2016			Budget 2016-2017			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
39.	Military Farms	2076	...	400.52	400.52	...	354.10	354.10	...	326.57	326.57	...	363.51	363.51
	39.01 less revenue receipts	0076	...	-11.55	-11.55	...	-8.10	-8.10	...	-8.10	-8.10	...	-8.75	-8.75
	39.02 Capital Outlay	4076	...	0.79	0.79	...	12.00	12.00	...	4.00	4.00	...	12.00	12.00
	<i>Total- Military Farms</i>		...	389.76	389.76	...	358.00	358.00	...	322.47	322.47	...	366.76	366.76
40.	Ex-Servicemen contributory Health Scheme	2076	...	2236.17	2236.17	...	2639.00	2639.00	...	2609.00	2609.00	...	2363.54	2363.54
	40.01 less revenue receipts	0076	...	-261.87	-261.87	...	-153.36	-153.36	...	-153.36	-153.36	...	-165.63	-165.63
	40.02 Capital Outlay	4076	...	6.61	6.61	...	30.00	30.00	...	13.00	13.00	...	30.00	30.00
	<i>Total- Ex-Servicemen contributory Health Scheme</i>		...	1980.91	1980.91	...	2515.64	2515.64	...	2468.64	2468.64	...	2227.91	2227.91
41.	National Cadet Corps	2076	...	965.37	965.37	...	1016.39	1016.39	...	1083.27	1083.27	...	1188.23	1188.23
		4076	...	0.37	0.37	...	5.00	5.00	...	1.10	1.10	...	1.15	1.15
	<i>Total</i>		...	965.74	965.74	...	1021.39	1021.39	...	1084.37	1084.37	...	1189.38	1189.38
Grand Total			...	30057.23	30057.23	450.00	36694.55	37144.55	303.00	32930.32	33233.32	450.00	35683.18	36133.18
	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	273.20	...	273.20	405.00	...	405.00
2.	North Eastern Areas	22552	...	...	...	45.00	...	45.00	29.80	...	29.80	45.00	...	45.00
Total			...	...	...	450.00	...	450.00	303.00	...	303.00	450.00	...	450.00

NOTE: The provisions relating to Revenue and Capital expenditure of Defence Ordnance Factories, Research and Development, Director General Quality Audit (DGQA), Rashtriya Rifles, Military Farms, Ex-Servicemen Contributory Health Scheme and National Cadet Corps have been shifted from the Demands for Grants of Defence Services to this Demand.

1. The provision is for expenditure on Defence Secretariat (i.e. DOD, DDP, DR&D, DESW, Finance Division and IDSA) and Defence Accounts Department.

2. The provision for Border Road Organization under Revenue section for establishment related expenditure.

3. The provision is for Revenue & Capital expenditure on Coast Guard Organization

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

7.01.01. 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 networking expenses (the receipts exceeding the gross expenditure).

7.01.02. Revenue receipts of Canteen Stores Department are estimated at ₹ 14424.62 crore in RE 2015-16 and ₹ 15125 crore in BE 2016-17.

8.01. The provision is for repairs and maintenance expenditure of Defence Accounts Department, Defence Estate Organisation & AFTs office buildings and construction of office buildings for the Defence Accounts Department and Defence Estates Organisation (DEO).

8.02. The provision is for residential housing facilities to the staff of the Canteen Stores Department, Defence Accounts Department & Defence Estates Organisation. The provision is for purchase of ready-built residential & non-residential building in respect of Defence Accounts Department (DAD), Defence Estate Organisation (DEO) and Maintenance thereof.

10. 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 Fund.

11.01. The provision for Maintenance and repairs to Defence Accounts Department and Defence Estates Organisation under Revenue Section

11.02. The provision is for construction of office building in respect of Defence Accounts Department, Defence Estates Organisation and Armed forces Tribunals under Capital section

12. Provides for subsidy to Hindustan Shipyard Limited.

13. Provides miscellaneous loans for Unit Run Canteens of Canteen Stores Department etc.

14 to 26. **Defence Ordnance Factories:** Ordnance and Clothing Factories are maintained mainly for manufacturing arms, ammunition, fighting and transport vehicles, clothing and other equipment, to meet the needs of the Armed Forces. They utilize their spare capacity whenever possible, by undertaking works on payment, for Civil Departments, Railways and private bodies, Recoveries are made for the work done. Estimated receipts on account of such work are shown under Receipts.

The details of the provision are under Direction and Administration (expenditure of OFB HQ) manufacture (pay and allowance of all factory employees) Maintenance-Machinery and Equipment, Stores, Transportation etc.

The cost of supplies made from Ordnance Factories to Army, Navy, Air Force etc., is provided for in the Estimates for those Services. The amount recovered by Ordnance Factories is exhibited as Deduct-recoveries for Supplies made to Army, Navy, and Air Force etc.

27 to 36. **Research & Development:** The provisions are for pay & allowances, travelling expenses, IT expenses, training, stores, works, transportation and other miscellaneous expenses. It also includes provisions for procurement of equipment/technical stores for projects and civil works like buildings, technical complexes and creation of facilities etc.

37. The Directorate General of Quality Assurance is responsible for Quality Assurance of Defence Stores used by Indian Army and Navy which are produced by Ordnance Factories, Public and Private Sector Units and also procured to ensure that the country get the entire range of arms, ammunition, equipment and stores of the desired quality and reliability so as to enhance the combat efficiency and effectiveness of fighting forces. The provisions also include expenditure incurred on land & works.

38. Rashtriya Rifles has been raised as a para military force under the Ministry of Defence and is operating directly under the control of the Army. Provision under this head covers pay and allowances, rations, oil and lubricants, transportation, contingencies, expenditure on

accommodation. It also caters for cost of equipments, weapons, ammunition, vehicles, clothing and IT related projects. It also covers expenditure of construction works of Rashtriya Rifles.

39. Military Farms are maintained primarily to provide a reliable supply of pure dairy produce to Armed Forces and fodder for the animals maintained by the Army, at places where such supplies are not available from the civil sources. Vegetables are also produced at certain stations for issue to the troops. The capital expenditure of the Military Farms relates to cost of Plants and Machinery, additions to or replacement of livestock and works expenditure.

40. The provision under this head (ECHS) covers expenditure on providing medical treatment to Ex-servicemen, including family pensioners as well as dependents, which includes spouses, legitimate children and wholly dependent parents. ECHS is a contributory scheme. On retirement, every service personnel will compulsory become member of ECHS by making a onetime contribution. The scheme will provide medicare to Ex-servicemen by establishing new polyclinics at various Military and Non Military stations in the country. This also includes provisions for capital expenditure on procurement of necessary assets/infrastructure for the ECHS Organisation including purchase of land, construction of buildings and purchase of Medical Equipment.

41. The National Cadet Corps formed on 16 Jul 1948, is the largest uniformed Youth Organisation in the world. The Corps, through its multifaceted programmes, mould young cadets into responsible and disciplined citizens, channelizing the abundant energy towards nation building. NCC is the joint responsibility of the Centre and States and hence has a dual funding pattern with both the Centre and States bearing the expenditure. The provisions are for Pay & Allowances of Services personnel, Civilian personnel and NCC Officers, Transport Expenses, office accommodation, equipment, vehicles and clothing and training. This includes capital expenditure of NCC.