

MINISTRY OF DEFENCE

DEMAND NO. 18

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

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	28062.98	5048.15	33111.13	28458.04	6651.73	35109.77	28811.18	6640.98	35452.16	27270.66	6967.85	34238.51
Recoveries	...	-55.44	-55.44	-50.00	-1070.00	-1120.00	-50.00	-2150.00	-2200.00	-40.00	-2113.36	-2153.36
Receipts	-17912.76	...	-17912.76	-17783.68	...	-17783.68	-16933.68	...	-16933.68	-18450.00	...	-18450.00
Net	10150.22	4992.71	15142.93	10624.36	5581.73	16206.09	11827.50	4490.98	16318.48	8780.66	4854.49	13635.15
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	1632.58	...	1632.58	1766.68	...	1766.68	1786.05	...	1786.05	1790.18	...	1790.18
2. Border Roads Development Board Secretariat	785.15	...	785.15	861.16	...	861.16	2165.15	...	2165.15	2173.22	...	2173.22
3. Coast Guard Organisation	2155.52	2178.59	4334.11	2091.42	2700.00	4791.42	2391.42	2250.00	4641.42	2385.27	2500.00	4885.27
4. Defence Estates Organisation	411.58	...	411.58	475.99	...	475.99	435.06	...	435.06	474.54	...	474.54
5. Jammu and Kashmir Light Infantry	1315.15	...	1315.15	1275.65	...	1275.65	1256.21	...	1256.21	1264.62	...	1264.62
6. Armed Forces Tribunal	37.04	...	37.04	42.90	...	42.90	41.44	...	41.44	42.99	...	42.99
Total-Establishment Expenditure of the Centre	6337.02	2178.59	8515.61	6513.80	2700.00	9213.80	8075.33	2250.00	10325.33	8130.82	2500.00	10630.82
Central Sector Schemes/Projects												
Works executed by Border Roads Development Board												
7. Transfer to Central Road and Infrastructure Fund	...	...	...	50.00	820.00	870.00	50.00	1900.00	1950.00	40.00	1963.36	2003.36
8. Works under Border Roads Development Board												
8.01 Gross Budgetary Support	...	2774.51	2774.51	...	2785.00	2785.00	...	2028.50	2028.50	...	2321.00	2321.00
8.02 Amount met from Central Road and Infrastructure Fund	...	...	...	...	-820.00	-820.00	...	-1900.00	-1900.00	...	-1963.36	-1963.36
<i>Net</i>	...	2774.51	2774.51	...	1965.00	1965.00	...	128.50	128.50	...	357.64	357.64
9. Grants to States for Strategic Roads												
9.01 Gross Budgetary Support	50.04	...	50.04	80.00	...	80.00	55.00	...	55.00	40.00	...	40.00
9.02 Amount met from Central Road and Infrastructure Fund	...	...	...	-50.00	...	-50.00	-50.00	...	-50.00	-40.00	...	-40.00
<i>Net</i>	50.04	...	50.04	30.00	...	30.00	5.00	...	5.00	...	...	...
10. Other works	629.90	...	629.90	700.00	...	700.00	612.12	...	612.12	700.00	...	700.00
Total-Works executed by Border Roads Development Board	679.94	2774.51	3454.45	780.00	2785.00	3565.00	667.12	2028.50	2695.62	740.00	2321.00	3061.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Central Sector Schemes/Projects	679.94	2774.51	3454.45	780.00	2785.00	3565.00	667.12	2028.50	2695.62	740.00	2321.00	3061.00
Other Central Sector Expenditure												
Public Sector Undertakings												
11. Hindustan Shipyard Limited												
11.01 Interest Subsidy	...	...	...	4.84	...	4.84	4.36	...	4.36	4.84	...	4.84
11.02 Loan to Hindustan Shipyard Limited towards liquidating the past liabilities	...	...	...	...	...	...	...	169.00	169.00	...	...	...
<i>Total- Hindustan Shipyard Limited</i>	...	...	...	<i>4.84</i>	...	<i>4.84</i>	<i>4.36</i>	<i>169.00</i>	<i>173.36</i>	<i>4.84</i>	...	<i>4.84</i>
Others												
Housing												
12. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	43.66	...	43.66	51.19	...	51.19	35.35	...	35.35	52.17	...	52.17
13. Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters	...	25.02	25.02	...	22.05	22.05	...	12.68	12.68	...	10.82	10.82
Total-Housing	43.66	25.02	68.68	51.19	22.05	73.24	35.35	12.68	48.03	52.17	10.82	62.99
Public Works												
14. Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings	...	3.20	3.20	...	40.26	40.26	...	18.10	18.10	...	19.77	19.77
15. Miscellaneous Loans	...	1.85	1.85	...	4.00	4.00	...	1.80	1.80	...	1.93	1.93
16. <i>Canteen Stores Department</i>												
16.01 Canteen Stores Department	16845.56	2.70	16848.26	17500.00	2.00	17502.00	16507.43	0.90	16508.33	18302.83	0.97	18303.80
16.02 Less Revenue Receipts	-17761.78	...	-17761.78	-17625.00	...	-17625.00	-16775.00	...	-16775.00	-18450.00	...	-18450.00
<i>Net</i>	<i>-916.22</i>	<i>2.70</i>	<i>-913.52</i>	<i>-125.00</i>	<i>2.00</i>	<i>-123.00</i>	<i>-267.57</i>	<i>0.90</i>	<i>-266.67</i>	<i>-147.17</i>	<i>0.97</i>	<i>-146.20</i>
17. <i>Ex-Servicemen Contributory Health Scheme</i>												
17.01 Ex-Servicemen Contributory Health Scheme	3864.46	5.01	3869.47	3223.76	28.42	3252.18	3198.02	10.00	3208.02	...	...	...
17.02 Less Revenue Receipts	-147.87	...	-147.87	-150.72	...	-150.72	-150.72	...	-150.72	...	...	...
<i>Net</i>	<i>3716.59</i>	<i>5.01</i>	<i>3721.60</i>	<i>3073.04</i>	<i>28.42</i>	<i>3101.46</i>	<i>3047.30</i>	<i>10.00</i>	<i>3057.30</i>	...	...	...
18. <i>Military Farms</i>												
18.01 Military Farms	292.34	1.83	294.17	334.45	...	334.45	273.57	...	273.57	...	...	...
18.02 Less Revenue Receipts	-3.11	...	-3.11	-7.96	...	-7.96	-7.96	...	-7.96	...	...	...
<i>Net</i>	<i>289.23</i>	<i>1.83</i>	<i>291.06</i>	<i>326.49</i>	...	<i>326.49</i>	<i>265.61</i>	...	<i>265.61</i>	...	...	...
Total-Others	3133.26	39.61	3172.87	3325.72	96.73	3422.45	3080.69	43.48	3124.17	-95.00	33.49	-61.51
Total-Other Central Sector Expenditure	3133.26	39.61	3172.87	3330.56	96.73	3427.29	3085.05	212.48	3297.53	-90.16	33.49	-56.67
Grand Total	10150.22	4992.71	15142.93	10624.36	5581.73	16206.09	11827.50	4490.98	16318.48	8780.66	4854.49	13635.15

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
B. Developmental Heads												
General Services												
1. Administration of Justice	37.04	...	37.04	42.90	...	42.90	41.44	...	41.44	42.99	...	42.99
2. Customs	2155.52	...	2155.52	2091.42	...	2091.42	2391.42	...	2391.42	2385.27	...	2385.27
3. Secretariat-General Services	2829.31	...	2829.31	3103.83	...	3103.83	4386.26	...	4386.26	4437.94	...	4437.94
4. Police	1315.15	...	1315.15	1275.65	...	1275.65	1256.21	...	1256.21	1264.62	...	1264.62
5. Public Works	22.34	...	22.34	26.83	...	26.83	18.96	...	18.96	28.17	...	28.17
6. Miscellaneous General Services	-916.22	...	-916.22	-125.00	...	-125.00	-267.57	...	-267.57	-147.17	...	-147.17
7. Defence Services - Army	4005.82	...	4005.82	3399.53	...	3399.53	3312.91	...	3312.91	...	...	...
8. Capital Outlay on Other Fiscal Services	...	2178.59	2178.59	...	2700.00	2700.00	...	2250.00	2250.00	...	2500.00	2500.00
9. Capital Outlay on Public Works	...	3.20	3.20	...	40.26	40.26	...	18.10	18.10	...	19.77	19.77
10. Capital Outlay on Miscellaneous General Services	...	2.70	2.70	...	2.00	2.00	...	0.90	0.90	...	0.97	0.97
11. Capital Outlay on Defence Services	...	6.84	6.84	...	28.42	28.42	...	10.00	10.00	...	...	...
Total-General Services	9448.96	2191.33	11640.29	9815.16	2770.68	12585.84	11139.63	2279.00	13418.63	8011.82	2520.74	10532.56
Social Services												
12. Housing	21.32	...	21.32	24.36	...	24.36	16.39	...	16.39	24.00	...	24.00
13. Capital Outlay on Housing	...	25.02	25.02	...	22.05	22.05	...	12.68	12.68	...	10.82	10.82
Total-Social Services	21.32	25.02	46.34	24.36	22.05	46.41	16.39	12.68	29.07	24.00	10.82	34.82
Economic Services												
14. Industries	...	...	...	4.84	...	4.84	4.36	...	4.36	4.84	...	4.84
15. Roads and Bridges	629.90	...	629.90	750.00	...	750.00	662.12	...	662.12	740.00	...	740.00
16. Capital Outlay on Roads and Bridges	...	2774.51	2774.51	...	2506.50	2506.50	...	1890.00	1890.00	...	2088.90	2088.90
17. Loans for Engineering Industries	...	...	...	...	...	...	...	169.00	169.00	...	...	...
Total-Economic Services	629.90	2774.51	3404.41	754.84	2506.50	3261.34	666.48	2059.00	2725.48	744.84	2088.90	2833.74
Others												
18. North Eastern Areas	...	...	...	8.00	...	8.00	5.00	...	5.00	4.00	...	4.00
19. Grants-in-aid to State Governments	50.04	...	50.04	22.00	...	22.00	...	...	...	-4.00	...	-4.00
20. Capital Outlay on North Eastern Areas	...	...	...	...	278.50	278.50	...	138.50	138.50	...	232.10	232.10
21. Miscellaneous Loans	...	1.85	1.85	...	4.00	4.00	...	1.80	1.80	...	1.93	1.93
Total-Others	50.04	1.85	51.89	30.00	282.50	312.50	5.00	140.30	145.30	...	234.03	234.03
Grand Total	10150.22	4992.71	15142.93	10624.36	5581.73	16206.09	11827.50	4490.98	16318.48	8780.66	4854.49	13635.15

										<i>(In ₹ crores)</i>		
	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	...	20.99	20.99	...	...	...	169.00	22.00	191.00	...	5.00	5.00
Total	...	20.99	20.99	...	...	...	169.00	22.00	191.00	...	5.00	5.00

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. Further, a token provision of ₹ 1 lakh each for Defence Corridor and Defence Attache for Export Promotion is also made.

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

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

11. **Hindustan Shipyard Limited:** Provides for subsidy to Hindustan Shipyard Limited.

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

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 networking expenses (the receipts exceeding the gross expenditure).

Revenue receipts of Canteen Stores Department are estimated at ₹ 16775 crore in RE 2018-19 and ₹ 18450 in BE 2019-20.

17.01. **Ex-Servicemen Contributory Health Scheme:** The provision for revenue and capital expenditure of Ex-Servicemen Contributory Health Scheme have been shifted to Grant No 19- Defence Services (Revenue) and Grant No 20- Capital outlay on Defence Services respectively from Budget 2019-2020.

18.01. **Military Farms:** The provision under Military Farms has been shifted to Grant No 19- Defence Services (Revenue) from Budget 2019-2020.