

MINISTRY OF DEFENCE

DEMAND NO. 20

Ministry of Defence

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

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	1908.01	1908.01	...	2474.81	2474.81	...	2603.59	2603.59	...	3923.69	3923.69	
Capital	...	1244.67	1244.67	...	1682.00	1682.00	...	1669.25	1669.25	...	1874.55	1874.55	
Total	...	3152.68	3152.68	...	4156.81	4156.81	...	4272.84	4272.84	...	5798.24	5798.24	
1. Secretariat-General Services	2052	...	984.48	984.48	...	1061.39	1061.39	...	1070.74	1070.74	...	1174.25	1174.25
2. Defence Estates Organisation	2052	...	226.71	226.71	...	157.51	157.51	...	169.13	169.13	...	168.57	168.57
3. Coast Guard Organisation	2037	...	813.57	813.57	...	890.94	890.94	...	941.21	941.21	...	971.21	971.21
	4047	...	1200.79	1200.79	...	1600.00	1600.00	...	1600.00	1600.00	...	1800.00	1800.00
<i>Total</i>	...	...	2014.36	2014.36	...	2490.94	2490.94	...	2541.21	2541.21	...	2771.21	2771.21
4. Jammu and Kashmir Light Infantry (JAKLI)	2055	...	698.67	698.67	...	695.60	695.60	...	755.60	755.60	...	805.44	805.44
5. Armed Forces Tribunal	2014	...	16.59	16.59	...	28.73	28.73	...	25.29	25.29	...	27.90	27.90
Miscellaneous General Services													
6. <i>Canteen Stores Department</i>													
6.01 Revenue Expenditure													
6.01.01 Revenue Expenditure	2075	...	8192.82	8192.82	...	8563.64	8563.64	...	10363.64	10363.64	...	11500.00	11500.00
6.01.02 Less Receipts	0075	...	-9550.32	-9550.32	...	-9000.00	-9000.00	...	-10800.00	-10800.00	...	-10800.00	-10800.00
<i>Net</i>	...	...	-1357.50	-1357.50	...	-436.36	-436.36	...	-436.36	-436.36	...	700.00	700.00
6.02 Capital Expenditure	4075	...	2.81	2.81	...	6.85	6.85	...	6.85	6.85	...	6.00	6.00
<i>Total- Canteen Stores Department</i>	...	...	-1354.69	-1354.69	...	-429.51	-429.51	...	-429.51	-429.51	...	706.00	706.00
Housing													
7. Residential Housing Facilities to Defence Accounts Department Staff	4216	...	14.16	14.16	...	17.00	17.00	...	12.00	12.00	...	10.40	10.40
8. Residential Housing Facilities to the Defence Estates Organisational Staff	4216	...	0.15	0.15	...	2.00	2.00	...	2.07	2.07	...	5.00	5.00
9. Maintenance and repairs to Defence Accounts Residential Buildings	2216	...	14.99	14.99	...	16.70	16.70	...	16.70	16.70	...	16.30	16.30
10. Residential Housing Facilities to Canteen Stores Department staff	4216	...	...	...	...	0.15	0.15	...	0.15	0.15	...	0.15	0.15
Total-Housing	...	...	29.30	29.30	...	35.85	35.85	...	30.92	30.92	...	31.85	31.85
11. <i>Investment in Public Enterprises</i>													
11.01 Mishra Dhatu Nigam Limited	4853	...	...	...	...	4.00	4.00	...	4.00	4.00	...	...	...

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013				
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
6853	...	...	...	...	4.00	4.00	...	4.00	4.00	...	...	...
<i>Total</i>	...	...	...	...	8.00	8.00	...	8.00	8.00	...	...	...
Public Works														
12. <i>Public Works</i>														
12.01	Maintenance and repairs to Defence Accounts Building	2059	...	13.47	13.47	...	15.42	15.42	...	15.42	15.42	...	14.60	14.60
12.02	Maintenance and repairs to Defence Estates Organisation Buildings	2059	...	1.67	1.67	...	1.21	1.21	...	2.19	2.19	...	1.74	1.74
12.03	Capital Outlay for construction of Defence Accounts Department-Other Buildings	4059	...	17.86	17.86	...	28.00	28.00	...	26.00	26.00	...	25.00	25.00
12.04	Construction of Defence Estates Organisation-Other Buildings	4059	...	2.51	2.51	...	2.00	2.00	...	3.00	3.00	...	10.00	10.00
12.05	Construction of Buildings for Armed Forces Tribunal	4059	...	3.70	3.70	...	15.00	15.00	...	8.18	8.18	...	15.00	15.00
<i>Total- Public Works</i>		...	...	39.21	39.21	...	61.63	61.63	...	54.79	54.79	...	66.34	66.34
Financial Restructuring														
13. <i>Hindustan Shipyard Limited</i>														
13.01	Conversion of loan into loan in perpetuity	6858	...	0.01	0.01	...	...	...	...	...	...	...	...	...
13.02	Conversion of interest into loan in perpetuity		...	...	...	...	...	...	...	...	...	...	...	...
13.02.01	Conversion of interest into loan in perpetuity	6858	...	157.37	157.37	...	...	...	...	...	...	...	...	...
13.02.02	Less Receipts	0049	...	-157.37	-157.37	...	...	...	...	...	...	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...	...
13.03	Conversion of guarantee fee into loan in perpetuity		...	...	...	...	...	...	...	...	...	...	...	...
13.03.01	Conversion of guarantee fee into loan in perpetuity	6858	...	64.98	64.98	...	...	...	...	...	...	...	...	...
13.03.02	Less Receipts	0075	...	-64.98	-64.98	...	...	...	...	...	...	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...	...
13.04	Grants towards liquidation of past dues	2852	...	452.68	452.68	...	...	...	...	...	...	...	...	...
<i>Total- Hindustan Shipyard Limited</i>		...	...	452.69	452.69	...	...	...	...	...	...	...	...	...
14.	Interest subsidy to Hindustan Shipyard Limited	2852	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00
15. <i>Other Expenditure</i>														
15.01	Establishment expenditure on the O/o the Chief Directorate of Purchase	2408	...	2.68	2.68	...	3.67	3.67	...	3.67	3.67	...	3.68	3.68

(In Crores of Rupees)

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
15.02	Miscealleneous Loans	7615	...	2.68	2.68	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
	<i>Total- Other Expenditure</i>		...	5.36	5.36	...	6.67	6.67	...	6.67	6.67	...	6.68	6.68
Grand Total			...	3152.68	3152.68	...	4156.81	4156.81	...	4272.84	4272.84	...	5798.24	5798.24

1. The provision is for expenditure on Defence Secretariat (i.e. Department of Defence, Department of Defence Production, Defence Research & Development, Department of Ex-Servicemen Welfare and Finance Division and Institute of Defence Studies and Analysis) and Defence Accounts Department.

2. The provision is for expenditure of the Defence Estates Organisation, 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.

3. The provision is for Revenue & Capital Expenditure on Coast Guard Organisation, which also includes provision for acquisition of ships, fleets, aircrafts and major works.

4. The provision is for Jammu and Kashmir Light Infantry (JAKLI), presently a full-fledged regiment of Indian Army having 15 battalions apart from Regimental Centre and a Record Office.

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

6.01.01. 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 gross working expenses.

6.01.02. Revenue receipts of Canteen Stores Department are estimated at ₹ 10800 crore in RE 2011-12 and BE 2012-13.

6.02. Provides for capital expenditure of Canteen Stores Department.

7. The provision is for residential housing facilities to the staff of the Defence Accounts Department.

8. The provision is for residential housing facilities to the staff of the Defence Estate Organisation.

9. The provision is for maintenance and repairs to Defence Accounts Residential Buildings.

10. The provision is for expenditure towards residential facilities to the staff of the Canteen Stores Department.

12.01. The provision is for expenditure on maintenance and repairs of Defence Accounts Department Office buildings.

12.02. The provision is for expenditure on maintenance and repairs of Defence Estates Organisation Office buildings.

12.03. The provision is for capital expenditure on construction of Office buildings of Defence Accounts Department.

12.04. The provision is for expenditure on construction of Office buildings of Defence Estates Organisation.

12.05. The provision is made for expenditure on construction of Office buildings of Armed Forces Tribunal.

14. Provides for interest subsidy to Hindustan Shipyard Limited.

15.01. The provision is for establishment expenditure of the office of the Chief Directorate of Purchase.

15.02. Provides for Miscellaneous loans for Unit Run Canteens of CSD, etc.