

MINISTRY OF DEFENCE

DEMAND NO. 19

Ministry of Defence (Misc.)*(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	49649.55	12001.36	61650.91	56464.68	12072.95	68537.63	61030.84	13009.90	74040.74	27744.71	5523.69	33268.40
Recoveries	-11496.38	-62.24	-11558.62	-14526.22	-450.00	-14976.22	-14339.99	-250.00	-14589.99	-88.00	-432.00	-520.00
Receipts	-17825.48	...	-17825.48	-17428.23	...	-17428.23	-20721.96	...	-20721.96	-17896.18	...	-17896.18
Net	20327.69	11939.12	32266.81	24510.23	11622.95	36133.18	25968.89	12759.90	38728.79	9760.53	5091.69	14852.22
A. The Budget allocations, net of recoveries and receipts, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat General Services	1304.75	...	1304.75	1485.06	...	1485.06	1595.17	...	1595.17	1717.00	...	1717.00
2. Border Roads Development Board Secretariat	380.46	...	380.46	509.73	...	509.73	553.06	...	553.06	592.71	...	592.71
3. Coast Guard Organisation	1517.18	1516.84	3034.02	1624.41	1500.00	3124.41	1737.76	2500.00	4237.76	1829.79	2200.00	4029.79
4. Defence Estates Organisation	346.15	...	346.15	114.91	...	114.91	368.81	...	368.81	398.66	...	398.66
5. Jammu and Kashmir Light Infantry	987.60	...	987.60	1210.61	...	1210.61	1175.90	...	1175.90	1261.27	...	1261.27
6. Armed Forces Tribunal	28.29	...	28.29	40.10	...	40.10	39.87	...	39.87	41.48	...	41.48
7. Inspection-Director General Quality Audit (DGQA)	868.94	10.98	879.92	1068.10	7.27	1075.37	1077.97	9.00	1086.97	...	...	...
	-12.84	...	-12.84	-100.00	...	-100.00	-95.00	...	-95.00	...	...	...
<i>Net</i>	<i>856.10</i>	<i>10.98</i>	<i>867.08</i>	<i>968.10</i>	<i>7.27</i>	<i>975.37</i>	<i>982.97</i>	<i>9.00</i>	<i>991.97</i>	...	...	...
8. Army Purchase Organisation	2.84	...	2.84	...	...	...	...	...	...	...	...	...
Total-Establishment Expenditure of the Centre	5423.37	1527.82	6951.19	5952.92	1507.27	7460.19	6453.54	2509.00	8962.54	5840.91	2200.00	8040.91
Central Sector Schemes/Projects												
Works executed by Border Roads Development Board												
9. Transfer to Central Road Fund	...	...	...	70.00	380.00	450.00	70.00	180.00	250.00	88.00	362.00	450.00
10. Works under Border Roads Development Board												
10.01 Gross Budgetary Support	...	2165.99	2165.99	...	2302.00	2302.00	...	2529.53	2529.53	...	2779.66	2779.66
10.02 Amount met from Central Road Fund	...	...	...	...	-380.00	-380.00	...	-180.00	-180.00	...	-362.00	-362.00
<i>Net</i>	...	<i>2165.99</i>	<i>2165.99</i>	...	<i>1922.00</i>	<i>1922.00</i>	...	<i>2349.53</i>	<i>2349.53</i>	...	<i>2417.66</i>	<i>2417.66</i>
11. Grants to States for Strategic Roads												
11.01 Gross Budgetary Support	50.00	...	50.00	70.00	...	70.00	70.00	...	70.00	88.00	...	88.00
11.02 Amount met from Central Road Fund	...	...	...	-70.00	...	-70.00	-70.00	...	-70.00	-88.00	...	-88.00

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018			
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
	<i>Net</i>	50.00	...	50.00	...	...	...	...	...	...	...	...
12. Other works		741.38	...	741.38	644.00	...	644.00	653.91	...	653.91	707.83	...	707.83
		...	-62.24	-62.24	...	...	...	...	...	...	...	...	...
	<i>Net</i>	741.38	-62.24	679.14	644.00	...	644.00	653.91	...	653.91	707.83	...	707.83
Total-Works executed by Border Roads Development Board		791.38	2103.75	2895.13	714.00	2302.00	3016.00	723.91	2529.53	3253.44	795.83	2779.66	3575.49
13. Defence Ordnance Factories													
13.01 Direction and Administration		107.37	...	107.37	130.53	...	130.53	130.53	...	130.53	...	...	...
13.02 Research and Development		85.19	...	85.19	67.12	...	67.12	67.12	...	67.12	...	...	...
13.03 Pay and Allowances (Manufacture)		5246.38	...	5246.38	6513.79	...	6513.79	6582.06	...	6582.06	...	...	...
13.04 Stores		6522.95	...	6522.95	8555.72	...	8555.72	8455.72	...	8455.72	...	...	...
13.05 Maintenance- Machinery and Equipment		27.63	...	27.63	35.21	...	35.21	35.21	...	35.21	...	...	...
13.06 Transportation		123.41	...	123.41	161.84	...	161.84	150.00	...	150.00	...	...	...
13.07 Works		154.08	...	154.08	113.29	...	113.29	113.29	...	113.29	...	...	...
13.08 Other Expenditure		1055.64	...	1055.64	1105.18	...	1105.18	1007.18	...	1007.18	...	...	...
13.09 Renewals and Replacements		385.73	...	385.73	450.00	...	450.00	450.00	...	450.00	...	...	...
13.10 Transfer to /from Renewal Reserve Fund- Renewal Reserve Fund Ordnance Factories		...	...	...	...	...	...	...	...	...	...	...	...
13.11 Deduct Recoveries supplies made to Army Navy and Air Force etc		-11457.10	...	-11457.10	-14006.22	...	-14006.22	-13819.99	...	-13819.99	...	...	...
13.12 Less Revenue Receipts		-1829.43	...	-1829.43	-1908.85	...	-1908.85	-1738.68	...	-1738.68	...	...	...
	<i>Net</i>	421.85	...	421.85	1217.61	...	1217.61	1432.44	...	1432.44	...	...	...
14. Research and Development													
14.01 Pay and Allowances of Service Personnel		309.49	...	309.49	377.00	...	377.00	395.00	...	395.00	...	...	...
14.02 Pay and Allowances of Civilians		2129.43	...	2129.43	2498.73	...	2498.73	2517.54	...	2517.54	...	...	...
14.03 Training		12.60	...	12.60	17.89	...	17.89	17.74	...	17.74	...	...	...
14.04 Research and Development		604.58	...	604.58	864.00	...	864.00	881.11	...	881.11	...	...	...
14.05 Transportation		114.11	...	114.11	163.94	...	163.94	130.00	...	130.00	...	...	...
14.06 Stores		2040.66	...	2040.66	1828.50	...	1828.50	1919.00	...	1919.00	...	...	...
14.07 Works		721.46	...	721.46	830.47	...	830.47	830.47	...	830.47	...	...	...
14.08 Other Expenditure		251.57	...	251.57	267.52	...	267.52	271.68	...	271.68	...	...	...
14.09 Less Revenue Receipts		-385.49	...	-385.49	-120.00	...	-120.00	-300.00	...	-300.00	...	...	...
	<i>Net</i>	5798.41	...	5798.41	6728.05	...	6728.05	6662.54	...	6662.54	...	...	...
Total-Central Sector Schemes/Projects		7011.64	2103.75	9115.39	8659.66	2302.00	10961.66	8818.89	2529.53	11348.42	795.83	2779.66	3575.49
Other Central Sector Expenditure													
Public Sector Undertakings													
15. Hindustan Shipyard Limited													

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
15.01 Interest Subsidy	...	...	...	4.84	...	4.84	4.84	...	4.84	4.84	...	4.84
15.02 Assistance towards restoration work	...	...	...	...	...	...	200.00	...	200.00	...	...	...
<i>Total- Hindustan Shipyard Limited</i>	...	...	...	4.84	...	4.84	204.84	...	204.84	4.84	...	4.84
Others												
Housing												
16. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	33.87	...	33.87	42.03	...	42.03	42.28	...	42.28	46.72	...	46.72
17. Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters	...	8.60	8.60	...	27.20	27.20	...	30.30	30.30	...	31.06	31.06
Total-Housing	33.87	8.60	42.47	42.03	27.20	69.23	42.28	30.30	72.58	46.72	31.06	77.78
Public Works												
18. Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings	...	24.58	24.58	...	34.73	34.73	...	24.08	24.08	...	33.78	33.78
19. Miscellaneous Loans	...	2.46	2.46	...	3.00	3.00	...	3.00	3.00	...	3.85	3.85
20. Capital Outlay on Defence Ordnance Factories	...	679.76	679.76	...	735.68	735.68	...	715.29	715.29	...	...	...
21. Capital Outlay on Research and Development	...	7490.86	7490.86	...	6865.73	6865.73	...	6792.00	6792.00	...	...	...
22. Canteen Stores Department	14213.31	...	14213.31	15000.00	2.70	15002.70	18385.30	2.70	18388.00	17722.46	2.70	17725.16
	-15474.73	...	-15474.73	-15125.00	...	-15125.00	-18441.35	...	-18441.35	-17737.50	...	-17737.50
<i>Net</i>	<i>-1261.42</i>	<i>...</i>	<i>-1261.42</i>	<i>-125.00</i>	<i>2.70</i>	<i>-122.30</i>	<i>-56.05</i>	<i>2.70</i>	<i>-53.35</i>	<i>-15.04</i>	<i>2.70</i>	<i>-12.34</i>
23. Ex-Servicemen Contributory Health Scheme	2557.81	5.93	2563.74	2363.54	30.00	2393.54	2943.14	35.00	2978.14	2911.50	33.00	2944.50
	-113.52	...	-113.52	-165.63	...	-165.63	-139.56	...	-139.56	-150.72	...	-150.72
<i>Net</i>	<i>2444.29</i>	<i>5.93</i>	<i>2450.22</i>	<i>2197.91</i>	<i>30.00</i>	<i>2227.91</i>	<i>2803.58</i>	<i>35.00</i>	<i>2838.58</i>	<i>2760.78</i>	<i>33.00</i>	<i>2793.78</i>
24. Military Farms	331.23	2.08	333.31	363.51	12.00	375.51	304.91	8.00	312.91	334.45	7.64	342.09
	-9.47	...	-9.47	-8.75	...	-8.75	-7.37	...	-7.37	-7.96	...	-7.96
	-0.02	...	-0.02	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>321.74</i>	<i>2.08</i>	<i>323.82</i>	<i>354.76</i>	<i>12.00</i>	<i>366.76</i>	<i>297.54</i>	<i>8.00</i>	<i>305.54</i>	<i>326.49</i>	<i>7.64</i>	<i>334.13</i>
25. Rashtriya Rifles	5240.74	92.11	5332.85	6234.88	101.49	6336.37	6203.47	100.00	6303.47	...	...	...
26. National Cadet Corps	1113.46	1.17	1114.63	1188.23	1.15	1189.38	1200.80	11.00	1211.80	...	...	...
Total-Others	7892.68	8307.55	16200.23	9892.81	7813.68	17706.49	10491.62	7721.37	18212.99	3118.95	112.03	3230.98
Total-Other Central Sector Expenditure	7892.68	8307.55	16200.23	9897.65	7813.68	17711.33	10696.46	7721.37	18417.83	3123.79	112.03	3235.82
Grand Total	20327.69	11939.12	32266.81	24510.23	11622.95	36133.18	25968.89	12759.90	38728.79	9760.53	5091.69	14852.22
B. Developmental Heads												
General Services												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Administration of Justice	28.29	...	28.29	40.10	...	40.10	39.87	...	39.87	41.48	...	41.48
2. Customs	1517.18	...	1517.18	1624.41	...	1624.41	1737.76	...	1737.76	1829.79	...	1829.79
3. Secretariat-General Services	2031.36	...	2031.36	2109.70	...	2109.70	2517.04	...	2517.04	2708.37	...	2708.37
4. Police	987.60	...	987.60	1210.61	...	1210.61	1175.90	...	1175.90	1261.27	...	1261.27
5. Public Works	17.85	...	17.85	22.35	...	22.35	22.60	...	22.60	24.72	...	24.72
6. Miscellaneous General Services	-1261.42	...	-1261.42	-125.00	...	-125.00	-56.05	...	-56.05	-15.04	...	-15.04
7. Defence Services - Army	9976.33	...	9976.33	10943.88	...	10943.88	11488.36	...	11488.36	3087.27	...	3087.27
8. Defence Services - Ordnance Factories	421.85	...	421.85	1217.61	...	1217.61	1432.44	...	1432.44	...	...	...
9. Defence Services - Research and Development	5798.41	...	5798.41	6728.05	...	6728.05	6662.54	...	6662.54	...	...	...
10. Capital Outlay on Other Fiscal Services	...	1516.84	1516.84	...	1500.00	1500.00	...	2500.00	2500.00	...	2200.00	2200.00
11. Capital Outlay on Public Works	...	24.58	24.58	...	34.73	34.73	...	24.08	24.08	...	33.78	33.78
12. Capital Outlay on Miscellaneous General Services	...	...	...	...	2.70	2.70	...	2.70	2.70	...	2.70	2.70
13. Capital Outlay on Defence Services	...	8282.89	8282.89	...	7753.32	7753.32	...	7670.29	7670.29	...	40.64	40.64
Total-General Services	19517.45	9824.31	29341.76	23771.71	9290.75	33062.46	25020.46	10197.07	35217.53	8937.86	2277.12	11214.98
Social Services												
14. Housing	16.02	...	16.02	19.68	...	19.68	19.68	...	19.68	22.00	...	22.00
15. Capital Outlay on Housing	...	8.60	8.60	...	27.20	27.20	...	30.30	30.30	...	31.06	31.06
Total-Social Services	16.02	8.60	24.62	19.68	27.20	46.88	19.68	30.30	49.98	22.00	31.06	53.06
Economic Services												
16. Food Storage and Warehousing	2.84	...	2.84	...	...	...	...	...	...	...	...	...
17. Industries	...	...	...	4.84	...	4.84	204.84	...	204.84	4.84	...	4.84
18. Roads and Bridges	741.38	...	741.38	714.00	...	714.00	723.91	...	723.91	795.83	...	795.83
19. Capital Outlay on Roads and Bridges	...	2103.75	2103.75	...	2264.00	2264.00	...	2511.53	2511.53	...	2743.46	2743.46
Total-Economic Services	744.22	2103.75	2847.97	718.84	2264.00	2982.84	928.75	2511.53	3440.28	800.67	2743.46	3544.13
Others												
20. North Eastern Areas	...	...	...	7.00	...	7.00	7.00	...	7.00	8.80	...	8.80
21. Grants-in-aid to State Governments	50.00	...	50.00	-7.00	...	-7.00	-7.00	...	-7.00	-8.80	...	-8.80
22. Capital Outlay on North Eastern Areas	...	...	...	...	38.00	38.00	...	18.00	18.00	...	36.20	36.20
23. Miscellaneous Loans	...	2.46	2.46	...	3.00	3.00	...	3.00	3.00	...	3.85	3.85
Total-Others	50.00	2.46	52.46	...	41.00	41.00	...	21.00	21.00	...	40.05	40.05
Grand Total	20327.69	11939.12	32266.81	24510.23	11622.95	36133.18	25968.89	12759.90	38728.79	9760.53	5091.69	14852.22

1. **Secretariat General Services:** The provision is for expenditure on Defence Secretariat (i.e. Defence Ordnance Factories, DDP, Defence Research and Development, Defence Ex-Servicemen Contributory Health Scheme, Finance Division and IDSA) and Defence Accounts Department.

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 & 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.

9. **Transfer to Central Road 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 Fund.

15. **Hindustan Shipyard Limited:** Provides for subsidy to Hindustan Shipyard Limited and restoration work due to Hudhud cyclone.

22. **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 Rs 18441.35 crore in RE 2016-17 and Rs 17737.50 crore in BE 2017-18.

23. **Ex-Servicemen Contributory Health Scheme:** The provision under this head (ECHS) covers expenditure on providing medical treatment to Ex-servicemen, including family pensioners as well as dependants, which includes spouses, legitimate children and wholly dependent parents. ECHS is a contributory scheme. On retirement, every service personnel will compulsorily 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.

24. **Military Farms:** 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.

16. **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

17. **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.

18. **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.

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

NOTE: The provisions relating to Revenue and Capital expenditure of Defence Ordnance Factories, Research and Development, Director General Quality Audit (DGQA), Rashtriya Rifles and National Cadet Corps have been shifted from this Demand to Demands for Grants of Defence Services in BE 2017-18.