

**MINISTRY OF DEFENCE**

DEMAND NO. 19

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

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	27775.16	8831.81	36606.97	30088.93	7748.41	37837.34	30559.37	10503.04	41062.41	32050.01	11624.99	43675.00
Recoveries	-105.00	-3211.82	-3316.82	-105.00	-2575.00	-2680.00	...	-3575.00	-3575.00	...	-3575.00	-3575.00
Receipts	-15768.89	...	-15768.89	-19900.00	...	-19900.00	-19900.00	...	-19900.00	-20000.00	...	-20000.00
<b>Net</b>	<b>11901.27</b>	<b>5619.99</b>	<b>17521.26</b>	<b>10083.93</b>	<b>5173.41</b>	<b>15257.34</b>	<b>10659.37</b>	<b>6928.04</b>	<b>17587.41</b>	<b>12050.01</b>	<b>8049.99</b>	<b>20100.00</b>
A. The Budget allocations, net of recoveries and receipts, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat General Services	1958.92	...	1958.92	2188.46	...	2188.46	2362.74	...	2362.74	2623.34	...	2623.34
2. Border Roads Development Board Secretariat	2775.39	...	2775.39	2654.08	...	2654.08	3037.42	...	3037.42	3327.36	...	3327.36
3. Coast Guard Organisation	2547.28	2503.21	5050.49	2594.72	2650.00	5244.72	2797.26	3236.46	6033.72	3063.92	4246.37	7310.29
4. Defence Estates Organisation	404.53	...	404.53	348.60	...	348.60	373.30	...	373.30	396.33	...	396.33
5. Jammu and Kashmir Light Infantry	1395.81	...	1395.81	1451.13	...	1451.13	1598.05	...	1598.05	1678.80	...	1678.80
6. Armed Forces Tribunal	36.36	...	36.36	44.94	...	44.94	39.22	...	39.22	45.32	...	45.32
<b>Total-Establishment Expenditure of the Centre</b>	<b>9118.29</b>	<b>2503.21</b>	<b>11621.50</b>	<b>9281.93</b>	<b>2650.00</b>	<b>11931.93</b>	<b>10207.99</b>	<b>3236.46</b>	<b>13444.45</b>	<b>11135.07</b>	<b>4246.37</b>	<b>15381.44</b>
<b>Central Sector Schemes/Projects</b>												
<b>Works executed by Border Roads Development Board</b>												
7. Transfer to Central Road and Infrastructure Fund	105.00	3100.00	3205.00	105.00	2500.00	2605.00	...	3500.00	3500.00	...	3500.00	3500.00
8. Works under Border Roads Development Board												
8.01 Gross Budgetary Support	...	3104.28	3104.28	...	2500.00	2500.00	...	3500.00	3500.00	...	3500.00	3500.00
8.02 Amount met from Central Road and Infrastructure Fund	...	-3100.00	-3100.00	...	-2500.00	-2500.00	...	-3500.00	-3500.00	...	-3500.00	-3500.00
<i>Net</i>	...	4.28	4.28	...	...	...	...	...	...	...	...	...
9. Grants to States for Strategic Roads												
9.01 Gross Budgetary Support	54.89	...	54.89	50.00	...	50.00	50.00	...	50.00	55.00	...	55.00
9.02 Amount met from Central Road and Infrastructure Fund	-105.00	...	-105.00	-50.00	...	-50.00	...	...	...	...	...	...
<i>Net</i>	-50.11	...	-50.11	...	...	...	50.00	...	50.00	55.00	...	55.00
10. Other works												
10.01 Gross Budgetary Support	948.93	...	948.93	800.00	...	800.00	845.00	...	845.00	1000.00	...	1000.00

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10.02 Amount met from Central Road and Infrastructure Fund	...	...	...	-55.00	...	-55.00	...	...	...	...	...	...
<i>Net</i>	948.93	...	948.93	745.00	...	745.00	845.00	...	845.00	1000.00	...	1000.00
<b>Total-Works executed by Border Roads Development Board</b>	<b>1003.82</b>	<b>3104.28</b>	<b>4108.10</b>	<b>850.00</b>	<b>2500.00</b>	<b>3350.00</b>	<b>895.00</b>	<b>3500.00</b>	<b>4395.00</b>	<b>1055.00</b>	<b>3500.00</b>	<b>4555.00</b>
<b>Total-Central Sector Schemes/Projects</b>	<b>1003.82</b>	<b>3104.28</b>	<b>4108.10</b>	<b>850.00</b>	<b>2500.00</b>	<b>3350.00</b>	<b>895.00</b>	<b>3500.00</b>	<b>4395.00</b>	<b>1055.00</b>	<b>3500.00</b>	<b>4555.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Others</b>												
<b>Housing</b>												
11. Maintenance and Repairs to Defence Accounts Department/Defence Estates Organisation/Canteen Stores Department Staff Quarters	44.34	...	44.34	52.00	...	52.00	56.38	...	56.38	59.94	...	59.94
12. Residential Housing facilities to Defence Accounts Department/Defence Estate Organisation/Canteen Stores Department -Staff Quarters	...	5.70	5.70	...	7.57	7.57	...	15.77	15.77	...	17.05	17.05
<b>Total-Housing</b>	<b>44.34</b>	<b>5.70</b>	<b>50.04</b>	<b>52.00</b>	<b>7.57</b>	<b>59.57</b>	<b>56.38</b>	<b>15.77</b>	<b>72.15</b>	<b>59.94</b>	<b>17.05</b>	<b>76.99</b>
<b>Public Works</b>												
13. Capital Outlay for construction of Defence Accounts Department/Defence Estates Organisation/Armed Forces Tribunal- Other Buildings	...	5.13	5.13	...	13.80	13.80	...	140.86	140.86	...	184.53	184.53
14. Miscellaneous Loans	...	0.85	0.85	...	1.35	1.35	...	1.35	1.35	...	1.35	1.35
15. <i>Canteen Stores Department</i>												
15.01 Canteen Stores Department	17503.71	0.82	17504.53	19800.00	0.69	19800.69	19400.00	33.60	19433.60	19800.00	100.69	19900.69
15.02 Less Revenue Receipts	-15768.89	...	-15768.89	-19900.00	...	-19900.00	-19900.00	...	-19900.00	-20000.00	...	-20000.00
<i>Net</i>	1734.82	0.82	1735.64	-100.00	0.69	-99.31	-500.00	33.60	-466.40	-200.00	100.69	-99.31
<b>Total-Others</b>	<b>1779.16</b>	<b>12.50</b>	<b>1791.66</b>	<b>-48.00</b>	<b>23.41</b>	<b>-24.59</b>	<b>-443.62</b>	<b>191.58</b>	<b>-252.04</b>	<b>-140.06</b>	<b>303.62</b>	<b>163.56</b>
<b>Total-Other Central Sector Expenditure</b>	<b>1779.16</b>	<b>12.50</b>	<b>1791.66</b>	<b>-48.00</b>	<b>23.41</b>	<b>-24.59</b>	<b>-443.62</b>	<b>191.58</b>	<b>-252.04</b>	<b>-140.06</b>	<b>303.62</b>	<b>163.56</b>
<b>Grand Total</b>	<b>11901.27</b>	<b>5619.99</b>	<b>17521.26</b>	<b>10083.93</b>	<b>5173.41</b>	<b>15257.34</b>	<b>10659.37</b>	<b>6928.04</b>	<b>17587.41</b>	<b>12050.01</b>	<b>8049.99</b>	<b>20100.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Administration of Justice	36.36	...	36.36	44.94	...	44.94	39.22	...	39.22	45.32	...	45.32
2. Customs	2547.28	...	2547.28	2594.72	...	2594.72	2797.26	...	2797.26	3063.92	...	3063.92
3. Secretariat-General Services	5138.84	...	5138.84	5191.14	...	5191.14	5773.46	...	5773.46	6347.03	...	6347.03
4. Police	1395.81	...	1395.81	1451.13	...	1451.13	1598.05	...	1598.05	1678.80	...	1678.80
5. Public Works	24.38	...	24.38	27.88	...	27.88	30.38	...	30.38	32.78	...	32.78
6. Miscellaneous General Services	1734.82	...	1734.82	-100.00	...	-100.00	-500.00	...	-500.00	-200.00	...	-200.00
7. Capital Outlay on Other Fiscal Services	...	2503.21	2503.21	...	2650.00	2650.00	...	3236.46	3236.46	...	4246.37	4246.37

(In ₹ crores)

	Actual 2020-2021			Budget 2021-2022			Revised 2021-2022			Budget 2022-2023		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Capital Outlay on Public Works	...	5.13	5.13	...	13.80	13.80	...	140.86	140.86	...	184.53	184.53
9. Capital Outlay on Miscellaneous General Services	...	0.82	0.82	...	0.69	0.69	...	33.60	33.60	...	100.69	100.69
<b>Total-General Services</b>	<b>10877.49</b>	<b>2509.16</b>	<b>13386.65</b>	<b>9209.81</b>	<b>2664.49</b>	<b>11874.30</b>	<b>9738.37</b>	<b>3410.92</b>	<b>13149.29</b>	<b>10967.85</b>	<b>4531.59</b>	<b>15499.44</b>
<b>Social Services</b>												
10. Housing	19.96	...	19.96	24.12	...	24.12	26.00	...	26.00	27.16	...	27.16
11. Capital Outlay on Housing	...	5.70	5.70	...	7.57	7.57	...	15.77	15.77	...	17.05	17.05
<b>Total-Social Services</b>	<b>19.96</b>	<b>5.70</b>	<b>25.66</b>	<b>24.12</b>	<b>7.57</b>	<b>31.69</b>	<b>26.00</b>	<b>15.77</b>	<b>41.77</b>	<b>27.16</b>	<b>17.05</b>	<b>44.21</b>
<b>Economic Services</b>												
12. Roads and Bridges	1053.93	...	1053.93	850.00	...	850.00	845.00	...	845.00	1000.00	...	1000.00
13. Capital Outlay on Roads and Bridges	...	3104.28	3104.28	...	2250.00	2250.00	...	3150.00	3150.00	...	3150.00	3150.00
<b>Total-Economic Services</b>	<b>1053.93</b>	<b>3104.28</b>	<b>4158.21</b>	<b>850.00</b>	<b>2250.00</b>	<b>3100.00</b>	<b>845.00</b>	<b>3150.00</b>	<b>3995.00</b>	<b>1000.00</b>	<b>3150.00</b>	<b>4150.00</b>
<b>Others</b>												
14. North Eastern Areas	...	...	...	5.00	...	5.00	5.00	...	5.00	5.50	...	5.50
15. Grants-in-aid to State Governments	-50.11	...	-50.11	-5.00	...	-5.00	45.00	...	45.00	49.50	...	49.50
16. Capital Outlay on North Eastern Areas	...	...	...	...	250.00	250.00	...	350.00	350.00	...	350.00	350.00
17. Miscellaneous Loans	...	0.85	0.85	...	1.35	1.35	...	1.35	1.35	...	1.35	1.35
<b>Total-Others</b>	<b>-50.11</b>	<b>0.85</b>	<b>-49.26</b>	<b>...</b>	<b>251.35</b>	<b>251.35</b>	<b>50.00</b>	<b>351.35</b>	<b>401.35</b>	<b>55.00</b>	<b>351.35</b>	<b>406.35</b>
<b>Grand Total</b>	<b>11901.27</b>	<b>5619.99</b>	<b>17521.26</b>	<b>10083.93</b>	<b>5173.41</b>	<b>15257.34</b>	<b>10659.37</b>	<b>6928.04</b>	<b>17587.41</b>	<b>12050.01</b>	<b>8049.99</b>	<b>20100.00</b>

	Budget 2021-2022			Revised 2021-2022			Budget 2022-2023					
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total			
<b>C. Investment in Public Enterprises</b>												
1. Hindustan Shipyard Limited	...	403.32	403.32	...	5.00	5.00	...	5.00	5.00	...	100.00	100.00
2. BEML Limited	...	42.49	42.49	...	...	...	...	...	...	...	...	...
3. Bharat Electronics Limited	...	460.00	460.00	...	1035.00	1035.00	...	450.00	450.00	...	500.00	500.00
4. Bharat Dynamics Limited	...	57.30	57.30	...	...	...	...	60.00	60.00	...	80.00	80.00
5. Mazagon Dock Shipbuilders Limited	...	41.06	41.06	...	1402.00	1402.00	...	71.50	71.50	...	100.00	100.00
6. Mishra Dhatu Nigam Limited	...	158.26	158.26	...	1184.68	1184.68	...	186.13	186.13	...	175.00	175.00
7. Goa Shipyard Limited	...	108.00	108.00	...	965.00	965.00	...	75.00	75.00	...	43.00	43.00
8. Garden Reach Shipbuilders and Engineers Ltd	...	154.00	154.00	...	1032.00	1032.00	...	40.00	40.00	...	40.00	40.00
9. Hindustan Aeronautics Limited	...	1344.00	1344.00	...	...	...	...	1400.00	1400.00	...	1800.00	1800.00

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>Total</b>	...	<b>2768.43</b>	<b>2768.43</b>	...	<b>5623.68</b>	<b>5623.68</b>	...	<b>2287.63</b>	<b>2287.63</b>	...	<b>2838.00</b>	<b>2838.00</b>

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.

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. **Transfer to Central Road and Infrastructure Fund:** The provision is for transfer to Central Road and Infrastructure Fund and for development of such stretches of National Highways as are entrusted to Border Roads Development Board, Grants are also provided for construction of certain strategic roads in the border areas executed in States and North Eastern States by BRDB. Construction of Border Roads is entirely met from Central Road and Infrastructure Fund.

11. **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.

12. **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 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.

13. **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.

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

15.01. **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 ₹ 19,900 crore in RE 2021-22 and ₹ 20,000 in BE 2022-23.