

**MINISTRY OF DEFENCE**

DEMAND NO.19

**Ministry of Defence**

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

*(In crores of Rupees)*

Major Head	Budget 2002-2003			Revised 2002-2003			Budget 2003-2004			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	574.17	574.17	...	511.71	511.71	...	246.77	246.77	
Capital	...	336.77	336.77	...	278.38	278.38	...	385.82	385.82	
<b>Total</b>	...	<b>910.94</b>	<b>910.94</b>	...	<b>790.09</b>	<b>790.09</b>	...	<b>632.59</b>	<b>632.59</b>	
1. Secretariat-General Services	2052	...	439.15	439.15	...	428.87	428.87	...	433.93	433.93
2. Defence Estates Organisation	2052	...	44.58	44.58	...	44.58	44.58	...	43.91	43.91
3. Coast Guard Organisation	2037	...	273.60	273.60	...	269.51	269.51	...	292.00	292.00
	4047	...	296.40	296.40	...	241.74	241.74	...	350.00	350.00
<i>Total</i>		...	<i>570.00</i>	<i>570.00</i>	...	<i>511.25</i>	<i>511.25</i>	...	<i>642.00</i>	<i>642.00</i>
<b>Miscellaneous General Services</b>										
4. <i>Canteen Stores Department</i>										
4.01 Revenue Expenditure	2075	...	3897.48	3897.48	...	3889.69	3889.69	...	3889.69	3889.69
4.02 Less Receipts	0075	...	-4099.49	-4099.49	...	-4139.55	-4139.55	...	-4427.51	-4427.51
4.03 Net Expenditure		...	-202.01	-202.01	...	-249.86	-249.86	...	-537.82	-537.82
4.04 Capital Expenditure	4075	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00
<i>Total</i>		...	<i>-187.01</i>	<i>-187.01</i>	...	<i>-234.86</i>	<i>-234.86</i>	...	<i>-522.82</i>	<i>-522.82</i>
<b>Housing</b>										
5. Residential Housing Facilities to the C.S.D. Staff	4216	...	2.30	2.30	...	2.30	2.30	...	1.30	1.30
6. Residential Housing Facilities to Defence Accounts Department Staff	4216	...	7.71	7.71	...	6.77	6.77	...	6.79	6.79
7. Residential Housing Facilities to the Defence Estates Organisational Staff	4216	...	2.00	2.00	...	2.00	2.00	...	3.16	3.16
8. Maintenance and repairs to Defence Accounts Residential Buildings	2216	...	7.09	7.09	...	7.33	7.33	...	7.15	7.15
<b>Total- Housing</b>		...	<b>19.10</b>	<b>19.10</b>	...	<b>18.40</b>	<b>18.40</b>	...	<b>18.40</b>	<b>18.40</b>
9. <i>Public Works</i>										
9.01 Maintenance and repairs to Defence accounts buildings	2059	...	5.26	5.26	...	5.66	5.66	...	5.26	5.26
9.02 Maintenance and repairs to Defence Estates Organization Buildings	2059	...	0.50	0.50	...	0.10	0.10	...	...	...
9.03 Capital outlay for construction of Defence Accounts Deptt - other buildings	4059	...	7.10	7.10	...	4.31	4.31	...	4.31	4.31
9.04 Construction of Defence Estates Organisation-Other Buildings	4059	...	4.00	4.00	...	4.00	4.00	...	3.00	3.00
<i>Total</i>		...	<i>16.86</i>	<i>16.86</i>	...	<i>14.07</i>	<i>14.07</i>	...	<i>12.57</i>	<i>12.57</i>
10. <i>Interest Subsidy</i>										
10.01 Mazagon Dock Ltd	2852	...	1.14	1.14	...	1.14	1.14	...	0.87	0.87
10.02 Mishra Dhatu Nigam Ltd.	2852	...	0.14	0.14	...	0.14	0.14	...	0.08	0.08
10.03 Bharat Earth Movers Ltd.	2852	...	3.27	3.27	...	2.88	2.88	...	...	...
<i>Total</i>		...	<i>4.55</i>	<i>4.55</i>	...	<i>4.16</i>	<i>4.16</i>	...	<i>0.95</i>	<i>0.95</i>
11. <i>Other Expenditure</i>										
11.01 Establishment expenditure on the O/o the Chief Directorate of Purchase	2408	...	1.45	1.45	...	1.36	1.36	...	1.39	1.39
11.02 Miscellaneous loans	7615	...	2.26	2.26	...	2.26	2.26	...	2.26	2.26
<i>Total</i>		...	<i>3.71</i>	<i>3.71</i>	...	<i>3.62</i>	<i>3.62</i>	...	<i>3.65</i>	<i>3.65</i>
<b>Grand Total</b>		...	<b>910.94</b>	<b>910.94</b>	...	<b>790.09</b>	<b>790.09</b>	...	<b>632.59</b>	<b>632.59</b>

1. The provision is for expenditure on Secretariat of the Ministry and of the 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 the Cantonments, requisition and hiring of immovable properties for Defence purposes, etc.

3. The provision is for expenditure of Coast Guard Organisation, which also includes provision for acquisition of Ships, Fleets, Air Crafts & Major works.

4. 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).

5, 6, 7 & 8. The provision is for residential housing facilities

for the staff of the Canteen Stores Department, Defence Accounts Department and Defence Estates Organisation. The provision in the budget for 2003-2004 is based on the tempo of work and on account of decentralisation of existing procedure for purchase of ready-built residential & non-residential building in respect of Defence Accounts Department and maintenance thereof.

9. The provision is for repairs and maintenance expenditure of Defence Accounts Departments Office buildings and construction of office buildings for the Defence Accounts Departments and Defence Estates Organisation.

10. The provision is for expenditure towards interest subsidy to Defence PSUs for implementation of voluntary retirement scheme.

11. Other Expenditure: Covers mainly certain items relating to the Ministry such as establishment of Chief Directorate of Purchase under Army Purchase Organisation and loans for Unit Run Canteens of Canteen Stores Department, etc. The budget provision takes into account the normal requirements in the year 2003-2004.