

**MINISTRY OF DEFENCE**

DEMAND NO. 19

**Ministry of Defence (Misc.)***(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	30845.34	6981.82	37827.16
Recoveries	...	-55.44	-55.44	-50.00	-1070.00	-1120.00	-50.00	-2150.00	-2200.00	-40.00	-2113.36	-2153.36
Receipts	-17911.12	...	-17911.12	-17783.68	...	-17783.68	-16933.68	...	-16933.68	-18608.68	...	-18608.68
<b>Net</b>	<b>10151.86</b>	<b>4992.71</b>	<b>15144.57</b>	<b>10624.36</b>	<b>5581.73</b>	<b>16206.09</b>	<b>11827.50</b>	<b>4490.98</b>	<b>16318.48</b>	<b>12196.66</b>	<b>4868.46</b>	<b>17065.12</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	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
<b>Total-Establishment Expenditure of the Centre</b>	<b>6337.02</b>	<b>2178.59</b>	<b>8515.61</b>	<b>6513.80</b>	<b>2700.00</b>	<b>9213.80</b>	<b>8075.33</b>	<b>2250.00</b>	<b>10325.33</b>	<b>8130.82</b>	<b>2500.00</b>	<b>10630.82</b>
<b>Central Sector Schemes/Projects</b>												
<b>Works executed by Border Roads Development Board</b>												
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
<b>Total-Works executed by Border Roads Development Board</b>	<b>679.94</b>	<b>2774.51</b>	<b>3454.45</b>	<b>780.00</b>	<b>2785.00</b>	<b>3565.00</b>	<b>667.12</b>	<b>2028.50</b>	<b>2695.62</b>	<b>740.00</b>	<b>2321.00</b>	<b>3061.00</b>

(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>Total-Central Sector Schemes/Projects</b>	<b>679.94</b>	<b>2774.51</b>	<b>3454.45</b>	<b>780.00</b>	<b>2785.00</b>	<b>3565.00</b>	<b>667.12</b>	<b>2028.50</b>	<b>2695.62</b>	<b>740.00</b>	<b>2321.00</b>	<b>3061.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Public Sector Undertakings</b>												
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	...	...	...
Total- Hindustan Shipyard Limited	...	...	...	4.84	...	4.84	4.36	169.00	173.36	4.84	...	4.84
<b>Others</b>												
<b>Housing</b>												
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
<b>Total-Housing</b>	<b>43.66</b>	<b>25.02</b>	<b>68.68</b>	<b>51.19</b>	<b>22.05</b>	<b>73.24</b>	<b>35.35</b>	<b>12.68</b>	<b>48.03</b>	<b>52.17</b>	<b>10.82</b>	<b>62.99</b>
<b>Public Works</b>												
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. Canteen Stores Department												
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
Net	-916.22	2.70	-913.52	-125.00	2.00	-123.00	-267.57	0.90	-266.67	-147.17	0.97	-146.20
17. Ex-Servicemen Contributory Health Scheme												
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	3281.26	13.97	3295.23
17.02 Less Revenue Receipts	-146.65	...	-146.65	-150.72	...	-150.72	-150.72	...	-150.72	-150.72	...	-150.72
Net	3717.81	5.01	3722.82	3073.04	28.42	3101.46	3047.30	10.00	3057.30	3130.54	13.97	3144.51
18. Military Farms												
18.01 Military Farms	292.34	1.83	294.17	334.45	...	334.45	273.57	...	273.57	293.42	...	293.42
18.02 Less Revenue Receipts	-2.69	...	-2.69	-7.96	...	-7.96	-7.96	...	-7.96	-7.96	...	-7.96
Net	289.65	1.83	291.48	326.49	...	326.49	265.61	...	265.61	285.46	...	285.46
<b>Total-Others</b>	<b>3134.90</b>	<b>39.61</b>	<b>3174.51</b>	<b>3325.72</b>	<b>96.73</b>	<b>3422.45</b>	<b>3080.69</b>	<b>43.48</b>	<b>3124.17</b>	<b>3321.00</b>	<b>47.46</b>	<b>3368.46</b>
<b>Total-Other Central Sector Expenditure</b>	<b>3134.90</b>	<b>39.61</b>	<b>3174.51</b>	<b>3330.56</b>	<b>96.73</b>	<b>3427.29</b>	<b>3085.05</b>	<b>212.48</b>	<b>3297.53</b>	<b>3325.84</b>	<b>47.46</b>	<b>3373.30</b>
<b>Grand Total</b>	<b>10151.86</b>	<b>4992.71</b>	<b>15144.57</b>	<b>10624.36</b>	<b>5581.73</b>	<b>16206.09</b>	<b>11827.50</b>	<b>4490.98</b>	<b>16318.48</b>	<b>12196.66</b>	<b>4868.46</b>	<b>17065.12</b>

(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>B. Developmental Heads</b>												
<b>General Services</b>												
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	4007.46	...	4007.46	3399.53	...	3399.53	3312.91	...	3312.91	3416.00	...	3416.00
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	...	13.97	13.97
<b>Total-General Services</b>	<b>9450.60</b>	<b>2191.33</b>	<b>11641.93</b>	<b>9815.16</b>	<b>2770.68</b>	<b>12585.84</b>	<b>11139.63</b>	<b>2279.00</b>	<b>13418.63</b>	<b>11427.82</b>	<b>2534.71</b>	<b>13962.53</b>
<b>Social Services</b>												
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
<b>Total-Social Services</b>	<b>21.32</b>	<b>25.02</b>	<b>46.34</b>	<b>24.36</b>	<b>22.05</b>	<b>46.41</b>	<b>16.39</b>	<b>12.68</b>	<b>29.07</b>	<b>24.00</b>	<b>10.82</b>	<b>34.82</b>
<b>Economic Services</b>												
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	...	...	...
<b>Total-Economic Services</b>	<b>629.90</b>	<b>2774.51</b>	<b>3404.41</b>	<b>754.84</b>	<b>2506.50</b>	<b>3261.34</b>	<b>666.48</b>	<b>2059.00</b>	<b>2725.48</b>	<b>744.84</b>	<b>2088.90</b>	<b>2833.74</b>
<b>Others</b>												
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
<b>Total-Others</b>	<b>50.04</b>	<b>1.85</b>	<b>51.89</b>	<b>30.00</b>	<b>282.50</b>	<b>312.50</b>	<b>5.00</b>	<b>140.30</b>	<b>145.30</b>	<b>...</b>	<b>234.03</b>	<b>234.03</b>
<b>Grand Total</b>	<b>10151.86</b>	<b>4992.71</b>	<b>15144.57</b>	<b>10624.36</b>	<b>5581.73</b>	<b>16206.09</b>	<b>11827.50</b>	<b>4490.98</b>	<b>16318.48</b>	<b>12196.66</b>	<b>4868.46</b>	<b>17065.12</b>

	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. Hindustan Shipyard Limited	...	20.99	20.99	...	...	...	169.00	22.00	191.00	...	5.00	5.00
<b>Total</b>	...	<b>20.99</b>	<b>20.99</b>	...	...	...	<b>169.00</b>	<b>22.00</b>	<b>191.00</b>	...	<b>5.00</b>	<b>5.00</b>

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 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 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.

18.01. **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.