MINISTRY OF DEFENCE

DEMAND NO.20

Ministry of Defence

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

(In crores of Rupees)

Secretarian-General Services				1			ı			. (1	n crores o	(Rupees)
Revenue Capital				Bud			Revi		2007	Bud		2008
Capital		M	ajor Head	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital		Revenue			1217.67	1217.67	64.00	1183.03	1247.03		1265.32	1265.32
Total		Capital			682.17	682.17		480.02	480.02		781.51	781.51
Secretarial General Services 2052												
2. Defence Estates Organisation 2052 430.00 430.00 330.61 355.61 352.6	_		0050				04.00					
Coast Guard Organisation											CO 00	
4. Jammu and Kashmir Light Total 10750 1075.00												
Miscellaneous General Services 2055 321.79 343.66 343.66 334.43 334.43 334.43 334.43 334.45 334.65 343.66 334.43 334.43 334.43 334.45 334.65 343.66 334.43 334.	3.	Coast Guard Organisation									705.04	
A. Jammu and Kashmir Light Infantry(JAKLI) 2055 321.79 321.79 343.66 343.66 334.43 334			-								4450.00	
Infantry(JAKLI)			iotai		1075.00	1075.00		836.45	830.45		1150.00	1150.00
Miscellaneous General Services	4.		2055		204.70	224 70		242.00	242.00		224 42	224 42
5. Canteer Stores Department : 5.01 Revenue Expenditure 2075 5.507.38 5377.38 5377.38 4960.54 4960.54 5373.13			2055	•••	321.79	321.79	•••	343.00	343.00		334.43	334.43
Sold Revenue Expenditure												
S.02 Less Receipts	5.		2075		E277 20	E277 20		4060 E4	4060 E 4		E272 12	E272 12
Solid Expenditure												
Housing Color Capital Expenditure 4075 70tal -220.62 -220.62 -220.62 -237.46 -237.46 -237.46 -237.46 -224.87			0075								226.07	
Housing Residential Housing Facilities to the C.S.D. Staff 4216 1.00 1.00 0.50 0.50			407E									
Housing		5.04 Capital Expenditure										
6. Residential Housing Facilities to the C.S.D. Staff to C			iotai		-220.02	-220.02		-237.40	-237.40		-224.87	-224.87
The C.S.D. Staff												
7. Residential Housing Facilities to Defence Accounts Department Staff	٥.		1216		1 00	1 00					0.50	0.50
Defence Accounts Department Staff	7		4210		1.00	1.00					0.50	0.50
Staff A216 11.38 11.38 12.03 12.03 12.01 12.01 12.01	7.											
8. Residential Housing Facilities to the Defence Estates Organisational Staff 4216			1216		11 29	11 22		12.02	12 02		12 01	12 ∩1
the Defence Estates Organisational Staff	0		4210		11.30	11.30		12.03	12.03		12.01	12.01
Organisational Staff 9. Maintenance and repairs to Defence Accounts Residential Buildings 10.01 Maintenance and repairs to Defence Accounts Buildings 2059 10.02 Maintenance and repairs to Defence Accounts Buildings 2059 10.02 Maintenance and repairs to Defence Estates Organisation Buildings 2059 10.03 Capital outlay for construction of Defence Accounts Deptit - other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 Construction of Defence Estates Organisation other buildings 4059 10.04 27.49 27.49 10.04 25.37 25.37 10.30 3.00 3.00 3.00 10	8.	•										
9. Maintenance and repairs to Defence Accounts Residential Buildings 10. Public Works 10.01 Maintenance and repairs to Defence Accounts Buildings 10.02 Maintenance and repairs to Defence Accounts Buildings 10.02 Maintenance and repairs to Defence Accounts Buildings 10.02 Maintenance and repairs to Defence Estates Organisation Buildings 10.02 Maintenance and repairs to Defence Estates Organisation Buildings 10.03 Capital outlay for construction of Defence Accounts Depth - other buildings 10.04 Construction of Defence Estates Organisation other buildings 10.05 Capital outlay for construction of Defence Estates Organisation other buildings 10.04 Construction of Defence Estates Organisation other buildings 10.05 Capital outlay for construction of Defence Estates Organisation other buildings 10.04 Construction of Defence Estates Organisation other buildings 10.05 Capital outlay for construction of Defence Estates Organisation other buildings 10.04 Construction of Defence Estates Organisation other buildings 10.05 Capital outlay for construction of Defence Estates Organisation other buildings 10.04 Construction of Defence Estates Organisation other buildings 10.04 Construction of Defence Estates Organisation other buildings 10.05 Capital outlay for 27.49 27.49 27.49 25.37 25.37 25.37 37.27 37.			1216		2 9 4	2 94		2 94	2 0 4		2 00	2.00
Defence Accounts Residential Buildings	^		4210		2.04	2.04		2.04	2.04		3.00	3.00
Buildings	9.											
10. Public Works 10.01 Maintenance and repairs to Defence Accounts Buildings 2059 8.83 8.83 9.24 9.24 9.70 9.70 9.70 10.02 Maintenance and repairs to Defence Estates Organisation Buildings 2059 0.75 0.75 0.80 0.80 0.80			2216		11 10	11 10		11 26	11 26		12 21	12 21
10. Public Works 10.01 Maintenance and repairs to Defence Accounts Buildings 10.02 Maintenance and repairs to Defence Estates Organisation Buildings 10.03 Capital outlay for construction of Defence Accounts Deptt - other buildings 10.04 Construction of Defence Estates Organisation-other buildings 10.05 Capital outlay for construction of Defence Estates Organisation-other buildings 10.04 Construction of Defence Estates Organisation-other buildings 10.05 Capital outlay for construction of Defence Estates Organisation-other buildings 10.04 Construction of Defence Estates Organisation-other buildings 10.05 Capital outlay for construction of Defence Estates Organisation-other buildings 10.04 Construction of Defence Estates Organisation-other buildings 10.05 Capital outlay for construction of Defence Estates Organisation-other buildings 10.04 Construction of Defence Estates Organisation-other buildings 10.05 Capital outlay for construction of Defence Estates Organisation-other buildings 10.04 Construction of Defence Estates Organis		Buildings										
10.01 Maintenance and repairs to Defence Accounts Buildings 2059 10.02 Maintenance and repairs to Defence Estates Organisation Buildings 2059 10.03 Capital outlay for construction of Defence Accounts Dept - other buildings 4059 10.04 Construction of Defence Estates Organisation- other buildings 4059 10.05 Capital outlay for construction of Defence Estates Organisation- other buildings 4059 10.06 Capital outlay for construction of Defence Estates Organisation- other buildings 4059 10.06 Capital outlay for construction of Defence Estates Organisation- other buildings 4059 10.06 Capital outlay for construction of Defence Estates Organisation- other buildings 4059 10.07 Capital outlay for construction of Defence Estates Organisation- other buildings 4059 10.08 Capital outlay for construction of Defence Estates Organisation- other buildings 4059 10.08 Capital outlay for construction of Defence Estates Organisation- other buildings 4059 10.08 Capital outlay for construction of Defence Estates Organisation- other buildings 4059 10.08 Capital outlay for construction of Defence Estates Organisation outlay for construction of Defence Estates	40	Dishlip Marks	TOtal		20.41	20.41	•••	20.23	20.23		20.72	20.72
Defence Accounts Buildings 2059 8.83 8.83 9.24 9.24 9.70 9.70	10.											
Buildings 2059 8.83 8.83 9.24 9.24 9.70 9.70												
10.02 Maintenance and repairs to Defence Estates Organisation Buildings 2059 0.75 0.75 0.80 0.80 0.80 0.80 10.03 Capital outlay for construction of Defence Accounts Deptt - other buildings 4059 15.41 15.41 12.83 12.83 23.77 23.77 10.04 Construction of Defence Estates Organisation other buildings 4059 2.50 2.50 2.50 2.50 3.00 3.00 3.00 10.04 Construction of Defence Estates Organisation other buildings 4059 27.49 27.49 25.37 25.37 25.37 37.27			2050		8 83	8 83		0.24	0.24		0.70	0.70
to Defence Estates Organisation Buildings 2059			2039		0.03	0.03		3.24	3.24		9.70	9.70
Organisation Buildings 10.03 Capital outlay for construction of Defence Accounts Deptt - other buildings 4059												
10.03 Capital outlay for construction of Defence Accounts Deptt - other buildings			2050		0.75	0.75		0.80	0.80		0.80	0.80
Construction of Defence Accounts Deptt - other buildings 4059 15.41 15.41 12.83 12.83 23.77 23.77 23.77 10.04 Construction of Defence Estates Organisation- other buildings 4059 2.50 2.50 2.50 2.50 3.00			2009		0.73	0.75		0.00	0.00		0.00	0.00
Accounts Deptt - other buildings												
Duildings 4059 15.41 15.41 12.83 12.83 23.77												
10.04 Construction of Defence Estates Organisation- other buildings 4059 2.50 2.50 2.50 2.50 2.50 2.50			4050		15 /1	15 /1		12.83	12.83		23 77	23 77
Estates Organisation-other buildings 4059			4000	•••	13.41	15.41	•••	12.00	12.00		25.11	25.77
other buildings 4059 Total 2.50 2.50 2.50 2.50 2.50 2.50 3.00 3.02 3.727 37.												
Total 27.49 27.49 25.37 25.37 37.27 37.27			4050		2.50	2.50		2.50	2 50		3 00	3 00
11. Interest Subsidy to Mazagon Dock Ltd 2852 0.08 0.08 0.09 0.09 12. Grants to Bharat Earth Movers Ltd. 2852 64.00 64.00 13. Issue of Bonus Shares by Goa Shipyard Ltd. 4858 4.96 4.96 14. Other Expenditure 14.01 Establishment expenditure on the O/o the Chief Directorate of Purchase 2408 1.75 1.75 1.73 1.73 1.94 1.94 14.02 Miscellaneous loans 7615 2.04 2.04 2.02 2.02 3.96 3.96 3.96 Grand Total 1899.84 1899.84 64.00 1663.05 1727.05 2046.83 2046.83 C. Plan Outlay Head of Dev Budget Support IEBR Total Support Support		other buildings										
Dock Ltd	11	Interest Subsidy to Mazagan	iolai		∠1. 4 3	۲1. 4 3		20.07	20.07		51.27	51.27
12. Grants to Bharat Earth Movers Ltd. 2852 64.00 64.00 64.00 13. Issue of Bonus Shares by Goa Shipyard Ltd. 4858 4.96 4.96 14. Other Expenditure 14.01 Establishment expenditure on the O/o the Chief Directorate of Purchase 2408 1.75 1.75 1.73 1.73 1.94 1.94 14.02 Miscellaneous loans 7615 2.04 2.04 2.02 2.02 2.02 2.02	11.		2852		በ በደ	በ በደ		n na	0 Na			
Ltd. 2852 64.00 64.00 64.00		DOCK LIU	2002		0.00	0.00		0.09	0.03		•••	•••
Ltd. 2852 64.00 64.00 64.00	12	Grants to Bharat Earth Movers										
13. Issue of Bonus Shares by Goa Shipyard Ltd. 4858	12.		2852				64.00		64.00			
Shipyard Ltd. 4858 4.96 4.96	12		2002				07.00	•••	U-T.UU		•••	•••
14. Other Expenditure 14.01 Establishment expenditure on the O/o the Chief Directorate of Purchase 2408 1.75 1.75 1.73 1.73 1.94 1.94 14.02 Miscellaneous loans 7615 2.04 2.04 2.02 2.02 2.02 2.02 Grand Total 1899.84 1899.84 64.00 1663.05 1727.05 2046.83 2046.83 C. Plan Outlay Head of Dev Budget Support IEBR Total Support Budget Support IEBR Total Support Budget Support Budget Support IEBR Total Support Budget Support IEBR Total Support IEBR Total Support IEBR Total Support IEBR Total Support IEBR I	13.		4858					4 96	4 96			
14.01 Establishment expenditure on the O/o the Chief Directorate of Purchase 14.02 Miscellaneous loans 2408	14		1000		•••			-1.50	7.00		•••	•••
on the O/o the Chief Directorate of Purchase 14.02 Miscellaneous loans 7615 70tal Total C. Plan Outlay Head of Dev	١٠.											
Directorate of Purchase 2408 1.75 1.75 1.73 1.73 1.94												
14.02 Miscellaneous loans 7615 Total 2.04 2.04 3.79 3.79 3.75 3.75 3.96 3.96 Grand Total 1899.84 1899.84 1899.84 64.00 1663.05 1727.05 2046.83 2046.83 C. Plan Outlay Head of Dev Support Budget Support IEBR Support Total Support IEBR Support Total Support IEBR Support<			2408		1.75	1.75		1.73	1.73		1.94	1.94
Total 3.79 3.79 3.75 3.75 3.96 3.											0.00	2.02
Grand Total 1899.84 1899.84 64.00 1663.05 1727.05 2046.83 2046.83 C. Plan Outlay Head of Dev Support Budget Support IEBR Support Total Support Budget Support IEBR Support Total Support Budget Support IEBR Support Total Support Support 64.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>3.96</td></td<>												3.96
C. Plan Outlay Head of Dev Support Budget IEBR Total Support Support Total Support Budget IEBR Total Support Support Total Support Support Total Support Support Total Support	Gra	nd Total										2046.83
Dev Support Support Support Support Support 1. Engineering Industries 12858 64.00 64.00 64.00												
1. Engineering Industries 12858 64.00 64.00 64.00	C.	Plan Outlay		"	IEBR	Total		IEBR	Total		IEBR	Total
0 0			Dev	Support			Support			Support		
	1.	Engineering Industries	12858						64.00			
	Tota						64.00		64.00			
				1			1			<u> </u>		

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website: http//indiabudget.nic.in

- 1. The provision is for expenditure of Defence Secretariat (DOD, DP&S, DR&D, DESW and Finance Division) 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 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. The provision is for Jammu & Kashmir Light Infantry (JAKLI) which was known as J&K militia upto May 1977 and is presently a full fledged Regiment of Indian Army having 15 Battalions apart from a Regimental Centre and Record Office.
- 5. 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).
- 6, 7, 8 & 9. The provision is for residential housing facilities to the staff of the Canteen Stores Department, Defence Accounts Department and Defence Estates Organisation. The provision in the budget for 2007-2008 is based on the pace of work and on account of decentralisation of existing procedure for purchase of ready-built residential & non-residential buildings in respect of Defence Accounts Department and maintenance thereof.
- 10. The provision is for repairs and maintenance expenditure of Defence Accounts Department's office/residential buildings and construction of office buildings for the Defence Accounts Department and Defence Estates Organisation.
- 14. 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.