

Appendix

GROWTH OF DEFENCE EXPENDITURE

(Rs.in crore)

| YEAR | Defence Expenditure | % increase on previous year |
|--------------|---------------------|-----------------------------|
| 2001-02 | 54,266 | 9.36 |
| 2002-03 | 55,662 | 2.57 |
| 2003-04 | 60,066 | 7.91 |
| 2004-05 | 75,856 | 26.29 |
| 2005-06 | 80,549 | 6.19 |
| 2006-07 | 85,495 | 6.14 |
| 2007-08 | 91,680 | 7.23 |
| 2008-09 | 1,14,223 | 24.59 |
| 2009-10 | 1,41,781 | 24.13 |
| 2010-11 | 1,54,117 | 8.70 |
| 2011-12 | 1,70,913 | 10.90 |
| 2012-13 | 1,81,776 | 6.36 |
| 2013-14 | 2,03,499 | 11.95 |
| 2014-15 (RE) | 2,22,370 | 9.27 |
| 2015-16 (BE) | 2,46,727 | 11.00 |

DEFENCE EXPENDITURE AS A SHARE OF CENTRAL GOVT. EXPENDITURE
(Rs.in crore)

| YEAR | Defence Expenditure | Total CGE (Actuals) | Def.Exp as a % of CGE |
|-----------------|----------------------------|----------------------------|------------------------------|
| 2001-02 | 54,266 | 3,62,453 | 14.97 |
| 2002-03 | 55,662 | 4,14,162 | 13.44 |
| 2003-04 | 60,066 | 4,71,368 | 12.74 |
| 2004-05 | 75,856 | 4,97,682 | 15.24 |
| 2005-06 | 80,549 | 5,06,123 | 15.91 |
| 2006-07 | 85,495 | 5,83,387 | 14.65 |
| 2007-08 | 91,680 | 7,12,732 | 12.86 |
| 2008-09 | 1,14,223 | 8,83,956 | 12.92 |
| 2009-10 | 1,41,781 | 10,24,487 | 13.84 |
| 2010-11 | 1,54,117 | 11,97,328 | 12.87 |
| 2011-12 | 1,70,913 | 13,04,365 | 13.10 |
| 2012-13 | 1,81,776 | 14,10,372 | 12.89 |
| 2013-14 | 2,03,499 | 15,59,447 | 13.05 |
| 2014-15(RE) | 2,22,370 | 16,81,158 | 13.23 |
| 2015-16 (BE) | 2,46,727 | 17,77,477 | 13.88 |

Revenue capital ratio (%)

| Year | Service | Revenue | Capital |
|-------------|----------------|----------------|----------------|
| 2009-10 | Army | 76 | 24 |
| | Navy | 40 | 60 |
| | Air Force | 42 | 58 |
| | Total | 61 | 39 |
| 2010-11 | Army | 77 | 23 |
| | Navy | 43 | 57 |
| | Air Force | 38 | 62 |
| | Total | 59 | 41 |
| 2011-12 | Army | 77 | 23 |
| | Navy | 42 | 58 |
| | Air Force | 34 | 66 |
| | Total | 58 | 42 |
| 2012-13 | Army | 80 | 20 |
| | Navy | 34 | 66 |
| | Air Force | 37 | 63 |
| | Total | 59 | 41 |
| 2013-14 | Army | 82 | 18 |
| | Navy | 34 | 66 |
| | Air Force | 32 | 68 |
| | Total | 57 | 43 |
| 2014-15 | Army | 82 | 18 |
| | Navy | 37 | 63 |
| | Air Force | 39 | 61 |
| | Total | 59 | 41 |
| 2015-16 | Army | 80 | 20 |
| | Navy* | 38 | 62 |
| | Air Force | 41 | 59 |
| | Total | 62 | 38 |

*-including joint staff

ALLOCATION UNDER DEFENCE SERVICES ESTIMATES (Rs in crore)

| | BE 2013-14 | BE 2014-15 | BE 2015-16 |
|---------------|-------------------|-------------------|-------------------|
| Revenue (Net) | 116931.41 | 134412.05 | 152139.00 |
| % increase | | 14.94 | 13.2 |
| Capital | 86740.71 | 94587.95 | 94588.00 |
| % increase | | 9.04 | - |
| Total | 203672.12 | 229000.00 | 246727.00 |
| | | 12.44 | 7.74 |

REVENUE : CAPITAL RATIO OF DEFENCE OUTLAY

| | REVENUE RATIO | CAPITAL RATIO |
|-----------------------------------------|----------------------|----------------------|
| IX th Defence Plan (Average) | 74 | 26 |
| X th Defence Plan (Average) | 64 | 36 |
| XI th Defence Plan (Average) | 58 | 42 |
| BE 2012-13 | 59 | 41 |
| BE 2013-14 | 57 | 43 |
| BE 2014-15 | 59 | 41 |
| BE 2015-16 | 62 | 38 |

SERVICE WISE REVENUE : CAPITAL RATIO

| | | BE 2013-14 (Gross) | BE 2014-15 (Gross) | BE 2015-16 (Gross) |
|--------------------|-----|-------------------------------------|-------------------------------------|-------------------------------------|
| ARMY* | Rev | 82 | 78 | 80 |
| | Cap | 18 | 22 | 20 |
| NAVY# | Rev | 34 | 37 | 39 |
| | Cap | 66 | 63 | 61 |
| AIR FORCE | Rev | 32 | 39 | 42 |
| | Cap | 68 | 61 | 58 |
| ORDNANCE FACTORIES | Rev | 97 | 92 | 95 |
| | Cap | 3 | 8 | 5 |
| DEFENCE R&D | Rev | 52 | 39 | 46 |
| | Cap | 48 | 61 | 54 |

* Including all organisations in the Grant

Including Jt Staff

SERVICE / ORGANISATION WISE INCREASE IN REVENUE BUDGET

| | BE 2014-15 | BE 2015-16 |
|----------------|------------|------------|
| Army | 12.30 | 11.43 |
| Military Farms | 45.80 | (-)17.41 |
| ECHS | 32.00 | 85.77 |
| Insp Org | 15.00 | 2.19 |
| RR | 31.00 | 11.87 |
| NCC | 15.70 | (-)0.32 |
| Navy | 14.40 | 13.82 |
| Jt Staff | 14.23 | 13.28 |
| Air Force | 12.20 | 14.59 |
| DGOF | 3.33 | 2.54 |
| Defence R&D | 7.90 | 9.86 |

(% increase)

DEFENCE PENSIONS BUDGET

(Rs in crore)

| | BE 2013-14 | BE 2014-15 | BE 2015-16 |
|--------------------------------------------------------------------|------------|------------|------------|
| Defence Pensions Budget | 44500.00 | 51000.00 | 54500.00 |
| % increase | | 14.60 | 6.86 |
| Central Govt Pension Budget | 70726 | 81982.55 | 88521.26 |
| Defence Pensions Budget as a share of Central Govt Pensions Budget | 63% | 62% | 61.57% |

SHARE OF VARIOUS CATEGORIES IN REVENUE BUDGET

| | BE 2013-14 | BE 2014-15 |
|--------------------|-------------------|-------------------|
| Pay & Allowances | 77204.19 | 89476.89 |
| % Share | 66.03 | 66.57 |
| Stores & Equipment | 22142.24 | 24984.15 |
| % Share | 18.94 | 18.59 |
| Transportation | 3881.84 | 4111.90 |
| % Share | 3.32 | 3.06 |
| Miscellaneous | 5028.09 | 5611.11 |
| % Share | 4.30 | 4.17 |
| Works | 8675.05 | 10228.00 |
| % Share | 7.42 | 7.61 |

BROAD BREAK-UP OF REVENUE BUDGET

| | Heads of Expenditure | BE 2013-14 | BE 2014-15 | BE 2015-16 |
|--------------------|----------------------|------------|------------|------------|
| ARMY | P& A | 68 | 69 | 69 |
| | Others | 32 | 31 | 31 |
| NAVY | P& A | 43 | 44 | 44 |
| | Others | 57 | 56 | 56 |
| AIR FORCE | P& A | 46 | 47 | 47 |
| | Others | 54 | 53 | 53 |
| ORDNANCE FACTORIES | P& A | 31 | 35 | 38 |
| | Others | 69 | 65 | 62 |
| DEFENCE R&D | P& A | 37 | 38 | 38 |
| | Others | 63 | 62 | 62 |

OUTLAY UNDER MoD (CIVIL)

(Rs in cr)

| | BE 2013-14 | BE 2014-15 | BE 2015-16 |
|---------------|------------|------------|------------|
| Revenue (Net) | 3335.39 | 3582.15 | 5264.57 |
| %Increase | | 7.4 | 46.97 |
| Capital | 1838.40 | 1620.72 | 3588.03 |
| % Increase | | (-) 11.84 | 121.38 |
| Total | 5173.79 | 5202.87 | 8852.60 |
| % Increase | | 0.6 | 70.15 |

INCREASE IN REVENUE BUDGET ACROSS CATEGORIES

| | BE 2013-14 | BE 2014-15 |
|--------------------|------------|------------|
| Pay & Allowances | 77204.19 | 89476.89 |
| Increase% | 2.87 | 15.9 |
| Stores & Equipment | 22142.24 | 24984.15 |
| Increase% | 1.46 | 12.83 |
| Transportation | 3881.84 | 4111.90 |
| Increase% | 8.52 | 5.93 |
| Miscellaneous | 5028.09 | 5611.11 |
| Increase% | 1.71 | 11.6 |
| Works | 8675.05 | 10228.00 |
| Increase% | 2.87 | 17.90 |

PAY, STORES & WORKS BUDGET OF ARMY

| | BE 2012-13 | BE 2013-14 | BE 2014-15 | BE 2015-16 |
|------------|------------|------------|------------|------------|
| P&A | | 52281 | 59929 | 66599 |
| % increase | | | 14.63 | 11.12 |
| Stores | 13953.22 | 14709.26 | 15198.34 | 16697.84 |
| % increase | | 5.4 | 3.32 | 9.8* |
| Works | 5637.95 | 5892.85 | 6784.55 | 8259.00 |
| % increase | | 4.52 | 15.13 | 21.73# |

* 4.4% increase on RE of Rs 15990 cr

5.7% increase on RE of Rs 7809.55 cr

SHARE OF CAPITAL ACQUISITION BUDGET AND OTHER THAN CAPITAL ACQUISITION BUDGET

(Rs in crore)

| | BE 2013-14 | BE 2014-15 |
|--------------------------------|------------|------------|
| Capital Acquisition | 73444.59 | 75148.03 |
| % share | 85 | 79 |
| Other Than Capital Acquisition | 13296.12 | 19439.92 |
| % share | 15 | 21 |
| Total | 86740.71 | 94587.95 |

SERVICE / ORGANISATION WISE INCREASE IN CAPITAL BUDGET

| | BE 2013-14 | BE 2014-15 | BE 2015-16 |
|-------------------------------|-------------------|-------------------|-------------------|
| Army | 17889 | 26546 | 27234 |
| % increase | | 48.4% | 3% |
| Navy | 23409 | 22804 | 24081 |
| % increase | | (-) 2.6% | 6% |
| Jt Staff | 740 | 1029 | 922 |
| % increase | | 39.02% | (-)10% |
| Air Force | 39208.84 | 33711 | 33658 |
| % increase | | (-) 14% | --- |
| Ordnance Factories | 434 | 1207 | 760 |
| % increase | | 277% | (-) 37% |
| Defence R&D | 5058 | 9298 | 7788 |
| % increase | | 184% | (-)16% |