



ACCOUNTS AT A GLANCE

MINISTRY OF HOME AFFAIRS

2015-16



MINISTRY OF HOME AFFAIRS
DEPARTMENTAL ACCOUNTING ORGANISATION
GOVERNMENT OF INDIA
NEW DELHI

PREFACE

I have great pleasure in bringing out the “**ACCOUNTS AT A GLANCE**” of the Ministry of Home Affairs for the Financial Year 2015-2016. This document gives a broad overview of the activities of the Ministry. It is based on information contained in Appropriation Accounts, Statement of Central Transactions and Finance Accounts for the year.

This is prepared with the objectives of providing a macro level summary of the accounts of the ministry. Our endeavor has been to provide comprehensive, relevant and useful accounting information in user friendly formats so that a complete picture of the finances of Ministry is available to the reader at one place. The DAO (Departmental Accounting Organization) hopes that the document is informative, analytical and useful to decision makers and project implementing authorities.

I expect that this document will be useful. Suggestions regarding improvements in the form and content of this publication are welcome.

(V. K. Choubey)
Pr. Chief Controller of Accounts
Ministry of Home Affairs

Dated : 28th April, 2017
Place : New Delhi.

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1. AN OVERVIEW OF THE ACCOUNTS 2015-2016

INTRODUCTION

The challenges posed to internal security, maintenance of law and order, peace, tranquility and harmony by secessionist, terrorist and militant groups, outlawed organizations, organized crime syndicates, divisive and communal forces, anti-social elements etc., are quite formidable. The Centre and States have to respond to these challenges aggressively. Under the Constitution, 'public order' and 'police' are subjects in the State list. However, under Article 355 of the Constitution the Centre has an obligation to protect every State from internal disturbances, and to ensure that the Government of every State is carried on in accordance with the provisions of the Constitution. In pursuance of these obligations, the Ministry of Home Affairs extends manpower, financial support, guidance and expertise to State Governments for maintenance of security, peace and harmony without trampling upon the constitutional rights of the States.

Under the Government of India (Allocation of Business) Rules, 1961, the Ministry of Home Affairs comprises –

- a) Department of Internal Security, dealing with police, Law and Order and Rehabilitation;
- b) Department of States, dealing with Centre-State Relations, Inter-State Relations, Union Territories and Freedom Fighters' Pension;
- c) Department of Official Languages, dealing with the implementation of the provisions of the Constitution relating to Official Language and the provisions of the Official Language Act, 1963;
- d) Department of Home, dealing with the notification of assumption of office by the President and Vice-President, notification of appointment of the Prime Minister and other Ministers, etc.; and
- e) Department of Jammu & Kashmir Affairs, dealing with the constitutional provisions with respect to the State of Jammu & Kashmir and all other matters relating to the State excluding those with which the Ministry of External Affairs is concerned.

There are ten Grants for the Ministry of Home Affairs. Of these, five Grants (98, 99, 100, 101 & 102) relates to Union Territories (without legislature). The respective administrative authorities of these Union Territories are largely responsible for the execution of budgetary allocations provided to them. Similarly Ministry not actively involved with the allocation provided in Grant No.54 – Cabinet, since the concerned line ministries of the Government of India are responsible for scrutinizing and sanctioning the schemes falling under purview.

The Ministry of Home Affairs is, therefore, directly responsible for the budgetary allocations provided for four Demand for Grants viz:-

- a) **Grant No.53** – Ministry of Home Affairs
- b) **Grant No.55** – Police
- c) **Grant No.56** - Other Expenditure of MHA
- d) **Grant No.57** - Transfers to Union Territory Governments.

The budgetary allocations and Actual Expenditure under four Grants are given below :

(Rupees in crore)

Grant No.	B.E	Suppl.	Total Grant	Actual Expdr.	Excess/ Saving
53-MHA	1570.00	195.39	1765.39	1692.20	(-) 73.19
55-Police	62604.52	1499.71	64104.23	63690.45	(-) 413.78
56-Other Expdr. Of MHA	2564.59	72.40	2636.99	2125.21	(-) 511.78
57-Transfer to UT Govt.	1768.00	58.90	1826.90	1826.88	(-) 00.02
Total	68507.11	1826.40	70333.51	69334.74	(-) 998.77

ACCOUNTS HIGHLIGHTS 2015-2016

(Rs. In Crores)

S.No.	ITEM	BUDGET	ACTUALS	VARIATION
	RECEIPTS			
1.	Revenue Receipts (1.1 + 1.2)	5968.98	7123.57	1154.59
	1.1 Tax Revenue	0.00	767.80	767.80
	1.2 Non-Tax Revenue	5968.98	6355.77	386.79
2.	Capital Receipts			
	(Recoveries of Loans)	207.00	136.20	- 70.80
	TOTAL RECEIPTS (1 + 2)	6175.98	7259.77	1083.79
	EXPENDITURE			
3.	Non-Plan Expenditure(3.1 + 3.2)	60296.96	60351.41	54.45
	Revenue Account			
		57035.21	56689.06	(-) 346.15
	3.1 Total Non Plan Expenditure (Revenue)	57035.21	56689.06	(-) 346.15
	Capital Account			
		3261.75	3662.35	400.60
	3.2 Total Non Plan Expenditure (Capital)	3261.75	3662.35	400.60
4.	Plan Expenditure (4.1 + 4.2)	10036.55	8983.33	(-) 1053.22
	Revenue Account			
		3551.63	3416.76	(-) 134.87
	4.1 Total Plan Expenditure (Revenue)	3551.63	3416.76	(-) 134.87
	Capital Account			
		6484.92	5566.57	(-) 918.35
	4.2 Total Plan Expenditure (Capital)	6484.92	5556.57	(-) 918.35
5.	TOTAL EXPENDITURE(3+4)			
	5.1 Revenue Expenditure (3.1 + 4.1)	60586.84	60105.82	(-) 481.02
	5.2 Capital Expenditure (3.2 + 4.2)	9746.67	9228.92	(-) 517.75

(Source: Appropriation Accounts/S.C.T.)

BUDGET, RECOVERIES AND EXPENDITURE

(Rs. In crores)

	BUDGET	ACTUALS	VARIATION
Gross (BE + Suppl.)	70333.51	69334.74	- 998.77
Recoveries	489.00	358.85	- 130.15
Net	69844.51	68975.89	- 868.62

- SAVINGS

+ EXCESS

FUND FLOW - 2015-2016

(Rs. in Crores)

RECEIPTS (Cr.)	Amount	DISBURSEMENT (Dr.)	Amount
CONSOLIDATED FUND OF INDIA			
REVENUE	7123.57	REVENUE	
		General Services	55912.68
		Social Services	807.85
		Economic Services	645.46
		Grant-in-aid to States/UT Govt	5512.32
CAPITAL	136.20	CAPITAL	
		General Services	7191.00
		Social Services	67.04
		Economic Services	-
		Loans and Advances	86.81
TOTAL (CFI)	7259.77	TOTAL (CFI)	70223.16
PUBLIC ACCOUNT		PUBLIC ACCOUNT	
Provident Fund	7452.38	Provident Fund	5339.81
Deposit and Advances	54.20	Deposit and Advances	1.68
Suspense and Misc.	68233.63	Suspense and Misc.	7432.11
Reserve Fund	-	Reserve Fund	-
Remittances	-	Non bearing interest	3.22
TOTAL (Public Account)	75740.21	TOTAL (Public Account)	12776.82
Total Receipts	82999.98	Total Disbursement	82999.98

(Source: Statement of Central Transactions)

TREND OF SECTORAL ANALYSIS OF EXPENDITURE

(Rupees in crores)

PARTICULARS	2013-2014			2014-2015			2015-2016		
	Pl.	NP	Total	Pl.	NP	Total	Pl.	NP	Total
REVENUE ACCOUNT									
General Services	838.78	43989.99	44828.77	135.95	50384.81	50520.76	173.22	55739.46	55912.68
Social Services	363.15	424.78	787.93	103.32	466.78	570.10	224.23	583.62	807.85
Economic Services	475.82	258.73	734.55	377.73	300.60	678.33	319.95	325.51	645.46
Grants-in-aid	1805.84	2082.07	3887.91	3356.57	2425.31	5781.88	2624.04	2888.28	5512.32
TOTAL (A)	3483.59	46755.57	50239.16	3973.57	53577.50	57551.07	3341.44	59536.87	62878.31
CAPITAL ACCOUNT									
General Services	2775.34	1723.91	4499.25	2026.94	2309.53	4336.47	3697.55	3493.45	7191.00
Social Services	6.95	28.59	35.54	8.88	27.37	36.25	10.76	56.28	67.04
Economic Services	-	-	-	-	-	-	-	-	-
Loans & Advances	9.96	89.51	99.47	-	82.67	82.67	-	86.81	86.81
TOTAL (B)	2792.25	1842.01	4634.26	2035.82	2419.57	4455.39	3708.31	3636.54	7344.85
GRAND TOTAL (A) + (B)	6275.84	48597.58	54873.42	6009.39	55997.07	62006.46	7049.75	63173.41	70223.16

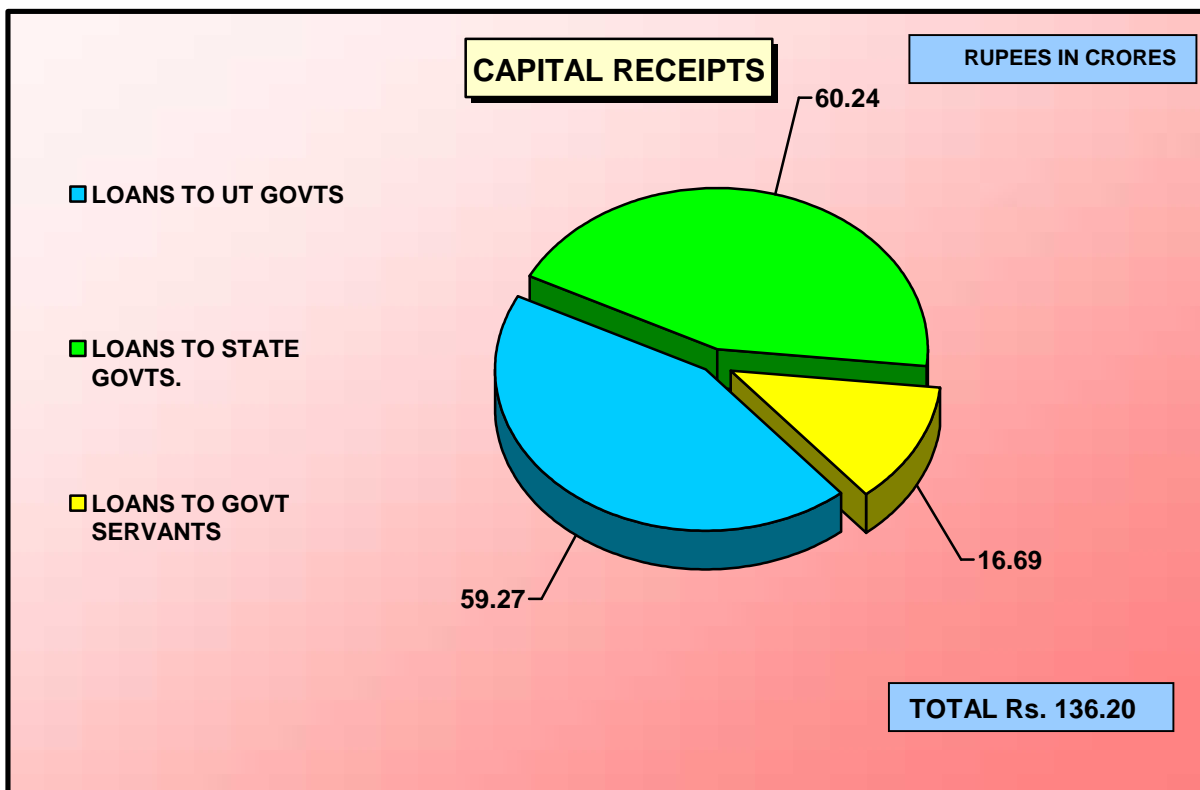
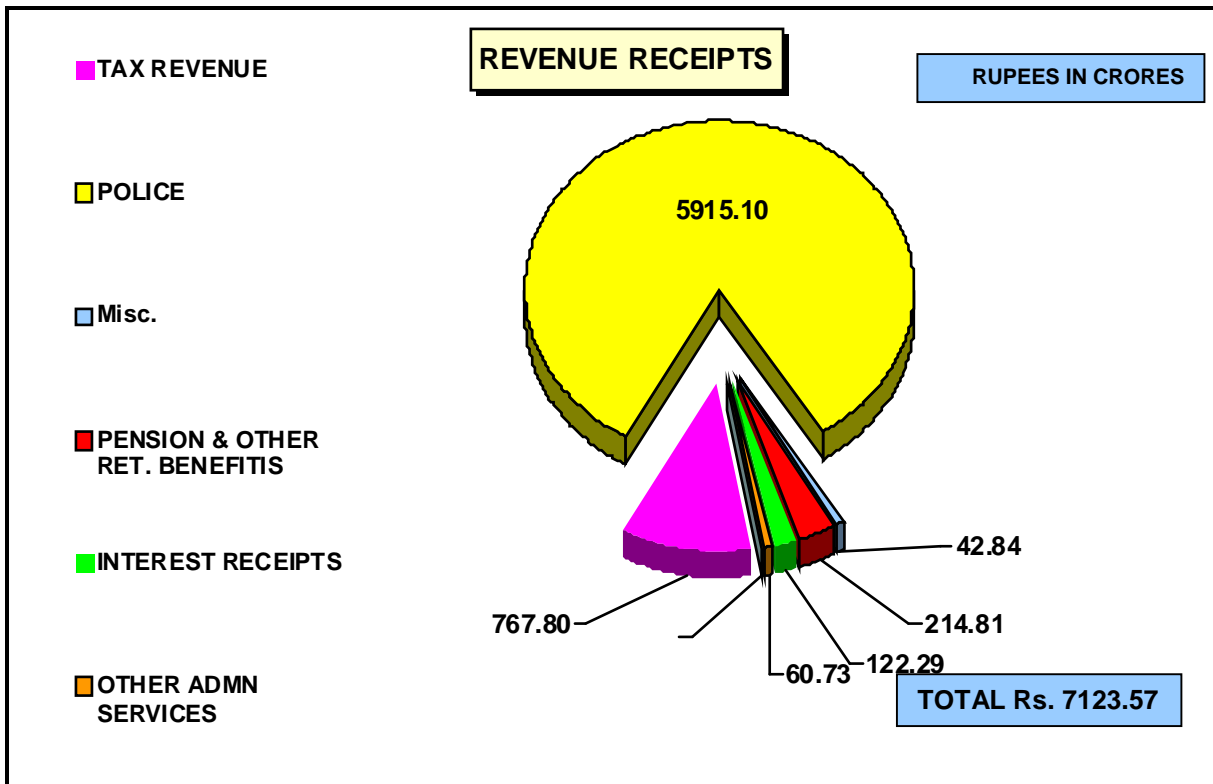
Source: Statement of Central Transactions

RECEIPTS

The Principal Chief Controller of Accounts is responsible for preparing the Receipt Budget of the Ministry. A major component of the Receipt Budget comes from Non-tax receipts mainly from Central Para-Military Forces (CPMFS) whose deployment charges are recovered from States, Public Sector Undertakings and Banks.

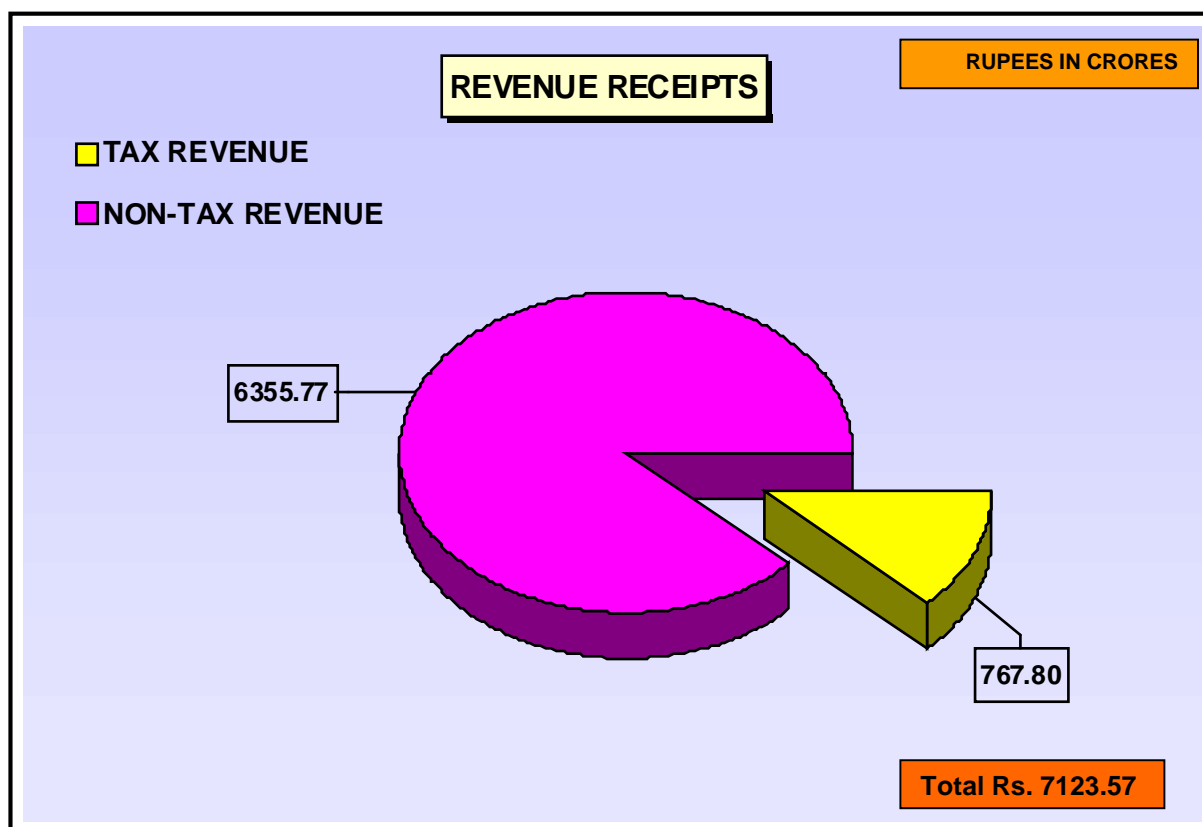
RECEIPTS FOR 2015-2016			
(Rs. in crores)			
REVENUE RECEIPTS			
			Actual
TAX REVENUE			767.80
NON-TAX REVENUE			6355.77
TOTAL			7123.57
CAPITAL RECEIPTS			
RECOVERY OF LOANS			119.51
-Recovery from North Eastern Areas		--	
-Recovery from PSU's		--	
-Recovery from States		60.24	
-Recovery from UT's		59.27	
LOANS TO GOVT. SERVANTS			16.69
TOTAL			136.20
TOTAL RECEIPTS			7259.77

REVENUE / CAPITAL RECEIPTS



Highlights of Receipts:

Total receipts of the Ministry of Home Affairs in 2015-2016 were Rs. 7259.77 crores. Revenue receipts were Rs. 7123.57 crores, of which a major portion was accounted for under Non-Tax receipts of Rs. 6355.77 crores as against Tax receipts of Rs. 767.80 crores. The major portion of Non-Tax Revenue receipts pertains to Deployment Charges of Armed Police Forces which constitutes 93% (Rs. 5915.10 crores.) of the total Non-Tax Revenue Receipts. The remaining Non-Tax Revenue Receipts pertains to interest on Loans and Advances, Recoveries of contributions towards pension and other retirement benefits, Housing, CGHS and License Fees etc. The Capital Receipts were to the tune of Rs. 136.20 crores out of which Loan recoveries were Rs. 119.51 crores which constituted 88% of the total Capital Receipts.



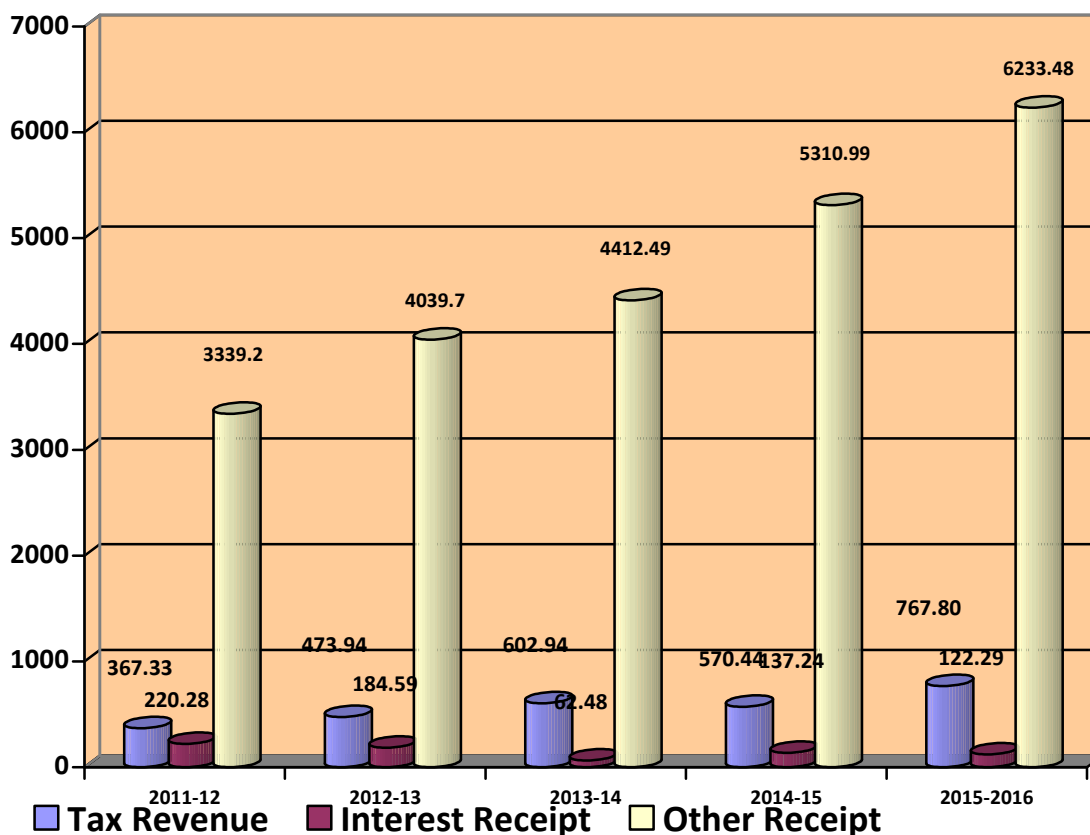
TRENDS OF TOTAL RECEIPTS (C.F.I.)
(CONSOLIDATED FUND OF INDIA)

(Rs. in Crores)

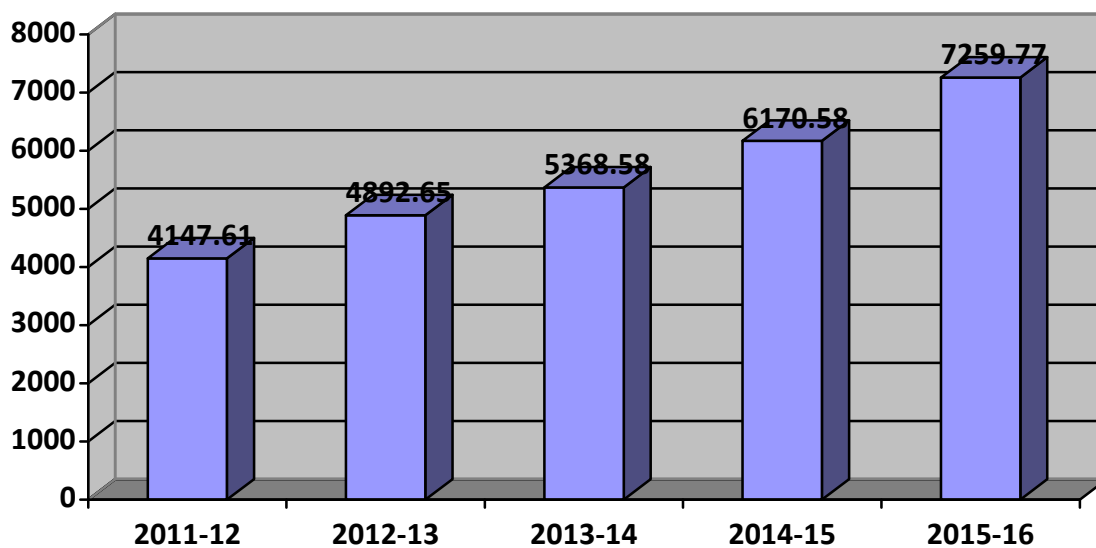
PARTICULARS	2011-12	2012-13	2013-14	2014-15	2015-16
REVENUE RECEIPTS					
TAX REVENUE	367.33	473.94	602.94	570.44	767.80
NON-TAX REVENUE					
INTEREST RECEIPTS	220.28	184.59	162.48	137.24	122.29
OTHER RECEIPTS	3339.20	4039.70	4412.49	5310.99	6233.48
TOTAL	3926.81	4698.23	5177.91	6018.67	7123.57
CAPITAL RECEIPTS					
PUBLIC SECTOR UNDERTAKINGS	-	-	-	-	
STATES & UT GOVTS.	200.52	175.07	172.20	134.91	119.51
GOVERNMENT SERVANTS	20.28	19.35	18.47	17.00	16.69
TOTAL	220.80	194.42	190.67	151.91	136.20
GRAND TOTAL	4147.61	4892.65	5368.58	6170.58	7259.77

YEARWISE TREND OF REVENUE RECEIPT

RUPEES IN CRORES



YEARWISE TREND OF TOTAL RECEIPT



PUBLIC ACCOUNT

The Ministry of Home Affairs is an expenditure oriented Ministry. Receipts accounted for only 10% of the total expenditure. There was thus an overall deficit of Rs. 62963.39 crores, which was financed by the Public Account of the Government of India.

ANALYSIS OF PUBLIC ACCOUNT

(Rs. in Crores)

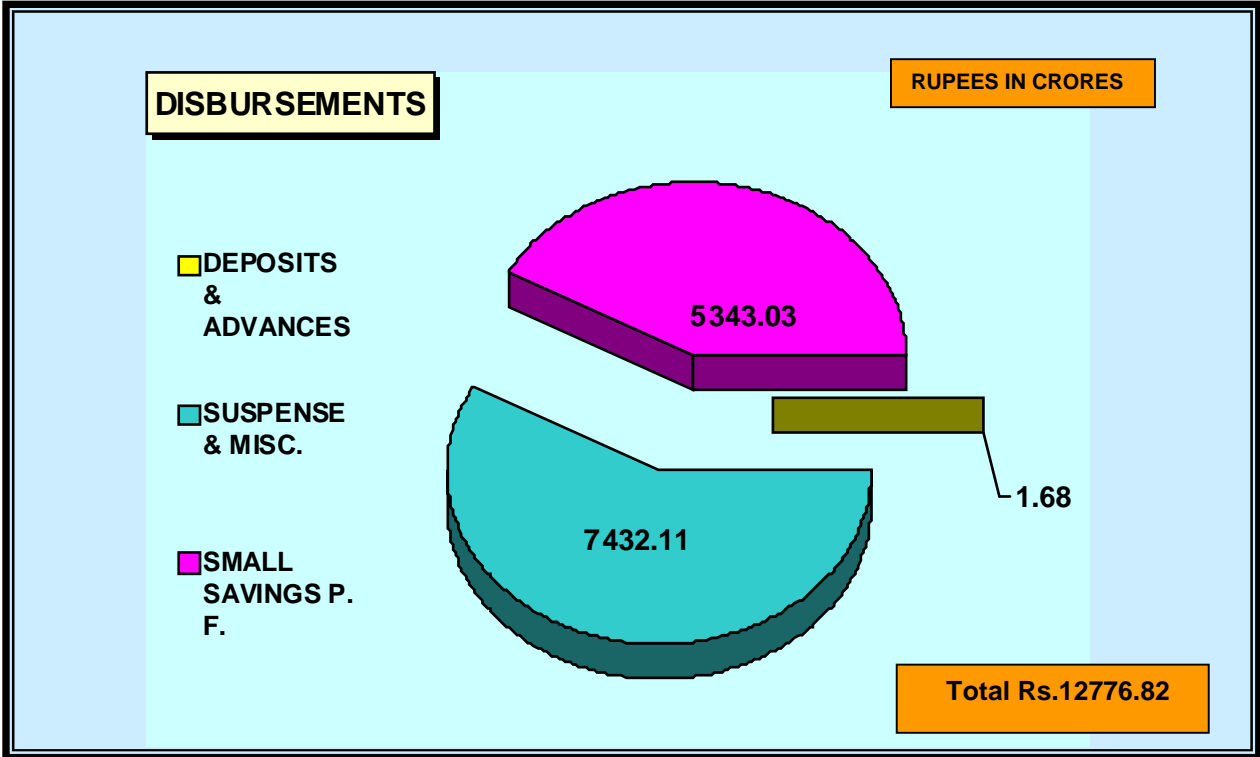
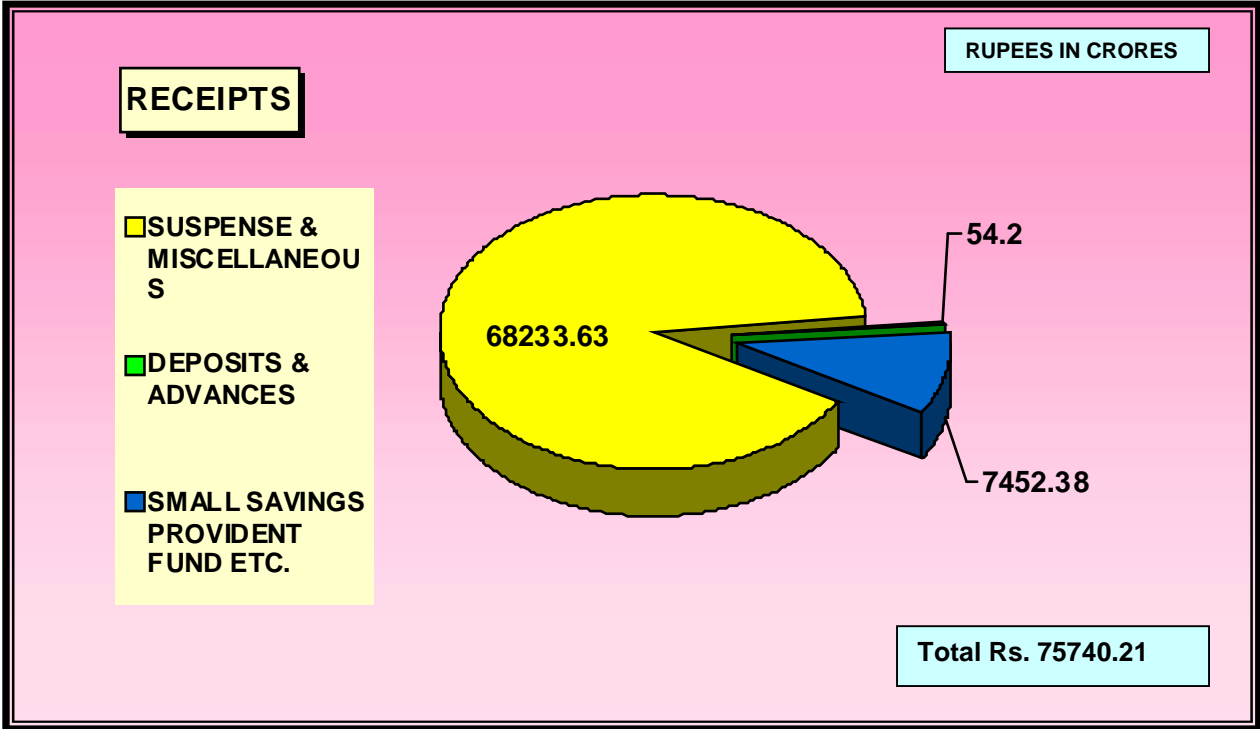
SECTOR/SUB SECTOR	RECEIPTS	DISBURSEMENT	NET
I. Small Savings, Provident Fund etc.			
Provident Fund etc.	7369.11	5302.53	2066.58 Cr.
Other Accounts	83.27	37.28	45.99 Cr.
J. Reserve Fund not bearing Interest		3.22	3.22 Dr.
K. Deposits & Advances			
Deposits bearing interest	-	-	-
Deposits not bearing Interest	51.49	33.77	17.72Dr.
Advances	2.72	-32.09	- 34.81 Dr.
L. Suspense & Miscellaneous			
Suspense	- 67.08	- 86.55	- 19.47 Dr.
Other Accounts	68300.70	7518.66	60782.04 Cr.
Miscellaneous	-	-	-
M. Remittance			
Exchange Accounts	-	-	-
TOTAL: PUBLIC ACCOUNT OF INDIA	75740.21	12776.82	62963.39 Cr.

FINANCING

(Rs. in Crores)

Consolidated Fund of India (Receipts)	7259.77
Consolidated Fund of India (Disbursement)	70223.16
Net expenditure	62963.39
Public Account of India (Receipts)	75740.21
Public Account of India (Disbursement)	12776.82
Net of Public Account	62963.39

PUBLIC ACCOUNT RECEIPTS & DISBURSEMENT



EXPENDITURE

Monthly Flow of Expenditure - The month wise flow of expenditure during the year 2015-2016 of the Ministry has been shown in the Table below. It shows that the trend of expenditure in April, 2015 and Sep, 2015 is considerably higher as compared to other months of the total expenditure in respect of all Grants under the Ministry.

Grant-Wise Monthly Flow of Net Expenditure 2015-2016

(Rupees in Crores)

MONTH	GRANT 53	GRANT 55	GRANT 56	GRANT 57	TOTAL
APRIL 2014	64.94	8420.53	204.37	0.00	8689.84
MAY 2014	111.75	4596.28	92.99	0.00	4801.02
JUNE 2014	125.48	5843.48	144.97	441.75	6555.68
JULY 2014	176.40	5167.31	121.78	0.00	5465.49
AUG 2014	101.28	5184.77	170.31	441.75	5898.11
SEPT 2014	374.28	6073.61	206.23	0.00	6654.12
OCT 2014	53.38	5243.25	154.31	186.00	5636.94
NOV 2014	71.57	4458.93	125.58	255.75	4911.83
DEC 2014	79.43	4371.28	136.38	207.00	4794.09
JAN 2015	51.98	5236.88	314.62	234.73	5838.21
FEB 2015	230.44	4947.98	193.09	0.00	5371.51
MAR 2015	251.27	4146.15	260.58	59.90	4717.90
TOTAL	1692.20	63690.45	2125.21	1826.88	69334.74

GRANT WISE PLAN/NON-PLAN EXPENDITURE OF 2015-16

(Rupees in Crores)

GRANT NO.	PLAN	N-PLAN	TOTAL
REVENUE			
53- MHA	975.46	694.91	1670.37
55- POLICE	1229.79	53396.55	54626.34
56- OTHER EXP OF MHA	72.63	1981.60	2054.23
57- TRANSFERS TO UT GOVTS.	1138.88	616.00	1754.88
Total	3416.76	56689.06	60105.82
CAPITAL			
53- MHA	0.02	21.81	21.83
55- POLICE	5555.79	3508.32	9064.11
56- OTHER EXP OF MHA	10.76	60.22	70.98
57- TRANSFERS TO UT GOVTS.	0.00	72.00	72.00
Total	5566.57	3662.35	9228.92
Grand Total	8983.33	60351.41	69334.74

OBJECT HEADWISE EXPENDITURE OF 2015-16

(Rupees in crores)

Sl. No.	OBJECT HEAD	GRANT NO. 53	GRANT NO. 55	GRANT NO. 56	GRANT NO. 57	TOTAL
1.	Salary	421.57	41358.45	398.05	0.00	42178.07
2.	Wages	0.24	42.33	0.00	0.00	42.57
3.	Overtime	0.13	0.52	0.00	0.00	0.65
4.	Pensionary charges	0.00	0.00	789.48	0.00	789.48
5.	Rewards	0.00	14.97	0.25	0.00	15.22
6.	Medical Treatment	5.68	309.82	3.07	0.00	318.57
7.	Domestic Travel Expenses	15.02	1288.68	10.36	0.00	1314.06
8.	Foreign Travel Exp.	2.00	28.21	0.38	0.00	30.59
9.	Office Expenses	287.48	905.97	23.76	0.00	1217.21
10.	Rent, Rates & Taxes	56.34	68.57	0.40	0.00	125.31
11.	Publication	4.58	8.94	0.21	0.00	13.73
13.	Other Adm. Expenses	6.44	28.26	2.44	0.00	37.14
14.	Supplies & Materials	0.00	15.61	0.76	0.00	16.37
15.	Arms & Ammunitions	0.00	780.97	0.07	0.00	781.04
16.	Cost of Ration	0.00	3567.60	38.45	0.00	3606.05
17.	Petrol, Oil & Lubricant	1.19	489.88	4.01	0.00	495.08
18.	Clothing & Tentage	0.00	597.09	9.24	0.00	606.33
19.	Advt. & Publicity	38.37	63.08	11.90	0.00	113.35
20.	Minor Works	9.72	552.18	2.74	0.00	564.64
21.	Prof. Services	24.19	314.85	4.9	0.00	343.94
22.	Grants-in-Aid	117.11	1019.39	587.72	1754.88	3479.10
23.	Contributions	2.37	0.00	1.25	0.00	3.62
24.	Subsidies	0.00	0.00	76.45	0.00	76.45
25.	Scholarship	0.00	0.16	0.01	0.00	0.17
26.	S.S.E	0.00	267.05	0.00	0.00	267.05
27.	Lump-Sum Provision	0.00	0.00	0.00	0.00	0.00
28.	Other charges	71.95	2867.55	88.34	0.00	3027.84
29.	Motor Vehicles	0.04	432.06	10.93	0.00	443.03
30.	Mach. & Equipments	2.59	1360.09	44.02	0.00	1406.70
31.	Major works	19.19	5446.30	16.02	0.00	5481.51
32.	Border Out Posts	0.00	0.00	0.00	0.00	0.00
33.	Loans & Advances		5.00		72.00	77.00
34.	Inter A/c Transfer	0.00	0.00	0.00	0.00	0.00
35.	Grants creation of C.A.	606.00	1852.32	0.00	0.00	2458.32
36.	Information Technology	0.00	0.00	0.00	0.00	0.00
37.	Grant in Aid Salary	0.00	4.55	0.00	0.00	4.55
38.	Rectt (OE, A&P)	0.00	0.00	0.00	0.00	0.00
39.	Office & Residential Bldg.	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	1692.20	63690.45	2125.21	1826.88	69334.74

**COMPARATIVE YEAR WISE STUDY
OF EXPENDITURE 2011-2012 TO 2015-2016**

(Rupees in crores)

	2011-12	2012-13	2013-14	2014-15	2015-16
Revenue					
Plan	2913.83	2521.24	3520.83	3980.98	3416.76
Non-Plan	37598.99	39970.58	45312.24	51046.84	56689.06
Total	40512.82	42491.82	48833.07	55027.82	60105.82
Capital					
Plan	3853.85	4847.07	4511.08	3589.25	5566.57
Non-Plan	1800.04	1687.29	2010.47	2516.96	3662.35
Total	5653.89	6534.36	6521.55	6106.21	9228.92
Grand Total	46166.71	49026.18	55354.62	61134.03	69334.74

BUDGET OUTLAY & EXPENDITURE 2015-2016

(Rupees in Crores)

	TOTAL BUDGET	EXPENDITURE
REVENUE SECTION		
PLAN	3551.63	3416.76
NON-PLAN	57035.21	56689.06
TOTAL (PI + NP)	60586.84	60105.82
TOTAL REVENUE	60586.84	60105.82
CAPITAL SECTION		
PLAN	6484.92	5566.57
NON PLAN	3261.75	3662.35
TOTAL (PI + NP)	9746.67	9228.92
TOTAL CAPITAL	9746.67	9228.92
GRAND TOTAL (Revenue + Capital)	70333.51	69334.74

TREND OF EXPENDITURE

■ Revenue □ Capital



Summary of Budget and Expenditure for 2015-2016

(Rupees in Crores)

Grant No.	B.E.	Suppl.	Total Grant	Actual Expenditure	+ Excess - Saving	% Expdr. With reference to Total Grant
1	2	3	4	5	6	7
53- MHA	1570.00	195.39	1765.39	1692.20	(-) 73.19	96%
55- Police	62604.52	1499.71	64104.23	63690.45	(-) 413.78	99%
56 - Other Exp. of MHA	2564.59	72.40	2636.99	2125.21	(-) 511.78	81%
57 - Transfer to U.T. Govt.	1768.00	58.90	1826.90	1826.88	(-) 00.02	100%
Total	68507.11	1826.40	70333.51	69334.74	(-) 998.77	98%

Budgetary provision Vs. Actual Expenditure
Trends in Grants under MHA for 2013-2014 to 2015-2016

(Rupees in crores)

Grant No.	2013-2014			2014-2015			2015-2016		
	Total Budget	Actual Expenditure	Variation	Total Budget	Actual Expenditure	Variation	Total Budget	Actual Expenditure	Variation
<u>Revenue</u>									
53 – MHA	2108.55	1231.64	-876.91	1534.45	1108.57	-425.88	1716.96	1670.37	-46.59
55 – Police	45627.24	44022.41	-1604.83	50755.28	50619.81	-135.47	54836.53	54626.34	-210.19
56 - Other Exp. of MHA	1969.18	1840.39	-128.79	2228.75	1671.44	-557.31	2278.45	2054.23	-224.22
57 - Transfer to U.T. Govt.	2263.43	1738.63	-524.80	1654.50	1628.00	-26.50	1754.90	1754.88	-00.02
Total	51968.40	48833.37	-3135.03	56172.98	55027.82	-1145.16	60586.84	60105.82	481.02
<u>Capital</u>									
53 – MHA	65.35	48.38	-16.97	110.23	54.74	-55.49	48.43	21.83	-26.60
55 – Police	9113.51	6351.27	-2762.24	10160.40	5940.07	-4220.33	9267.70	9064.11	-203.59
56 - Other Exp. of MHA	96.04	39.94	-56.10	261.09	39.40	-221.69	358.54	70.98	-287.56
57 - Transfer to U.T. Govt.	81.96	81.96	0.00	72.00	72.00	0.00	72.00	72.00	00.00
Total	9356.86	6521.55	-2835.31	10603.72	6106.21	-4497.51	9746.67	9228.92	517.75
Grant Total	61325.26	49026.18	-5970.34	66776.70	61134.03	-5642.67	70333.51	69334.74	-998.77

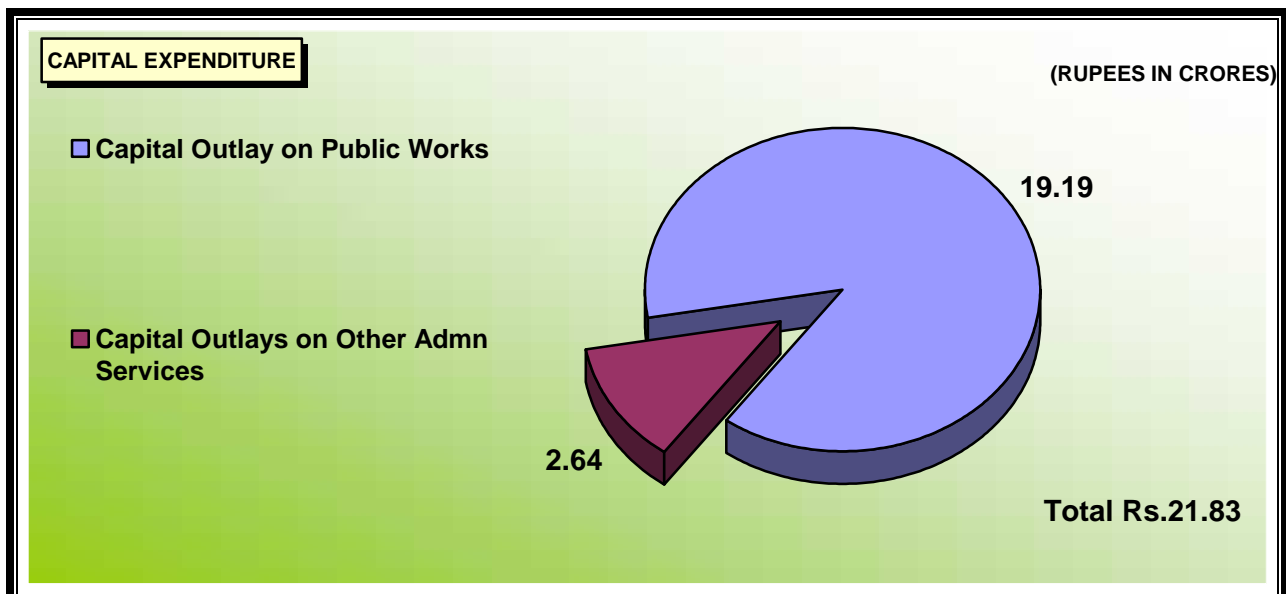
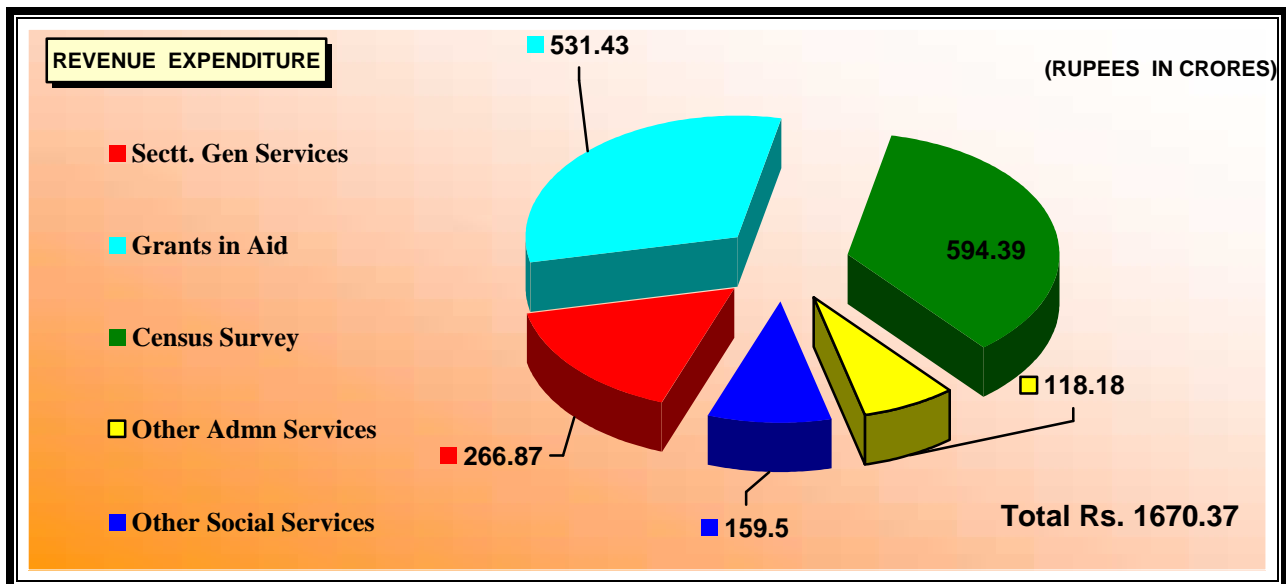
2. GRANTS OF MINISTRY OF HOME AFFAIRS

The Chief Controller of Account(H) is responsible for 4 Grants of Ministry of Home Affairs as per details below:-

GRANT No. 53 – Ministry of Home Affairs

Broadly relates to expenditure in respect of:

the Secretariat (General Services) of MHA,
 the Council of Ministers specifically the Discretionary Grant of the Home Minister,
 Census, Survey and Statistics,
 Grants-in-aid to State Governments for deployment of Home guards for election duty,
 Reimbursement to States for Home guards, Civil Defence etc.,
 Other Administrative Services such as North Eastern Council Secretariat, Special Commissions of Inquiry and Human Rights Commission, Intelligence Bureau, National Investigation Agency, National Fire Service College, International Co-operation contributions to ICPO-Interpol, Bureau of Immigration, Official Language Department, Civil Defence, upkeep of Shrines, Temples etc.

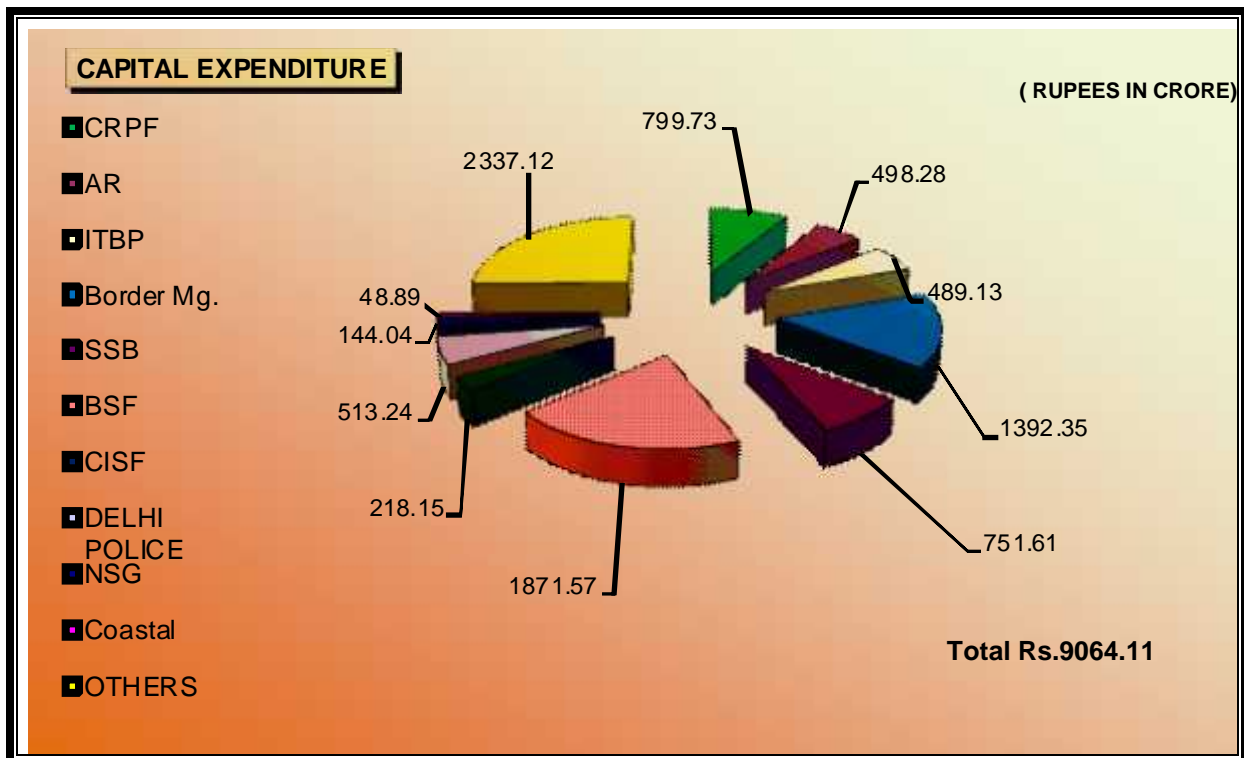
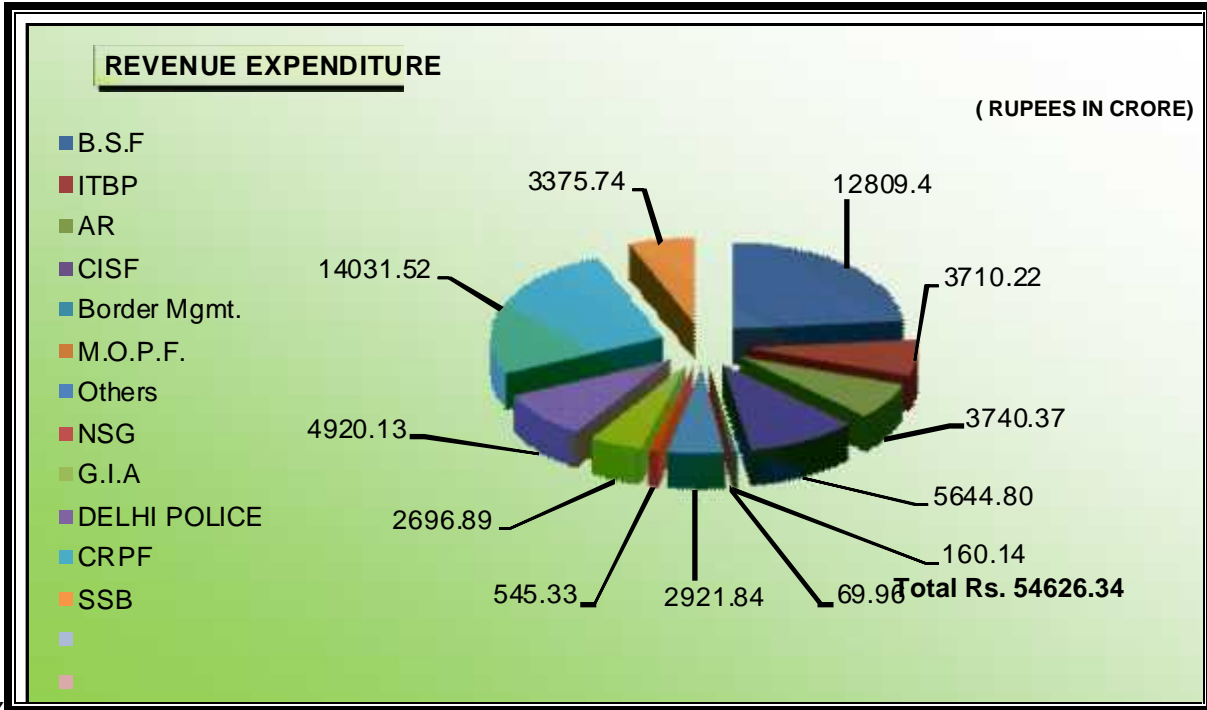


GRANT No. 55 - Police

A major part of Grant No.55- Police relates to the various para-military forces:

Border Security Force
 Indo-Tibetan Border Police
 Assam Rifles
 National Security Guard

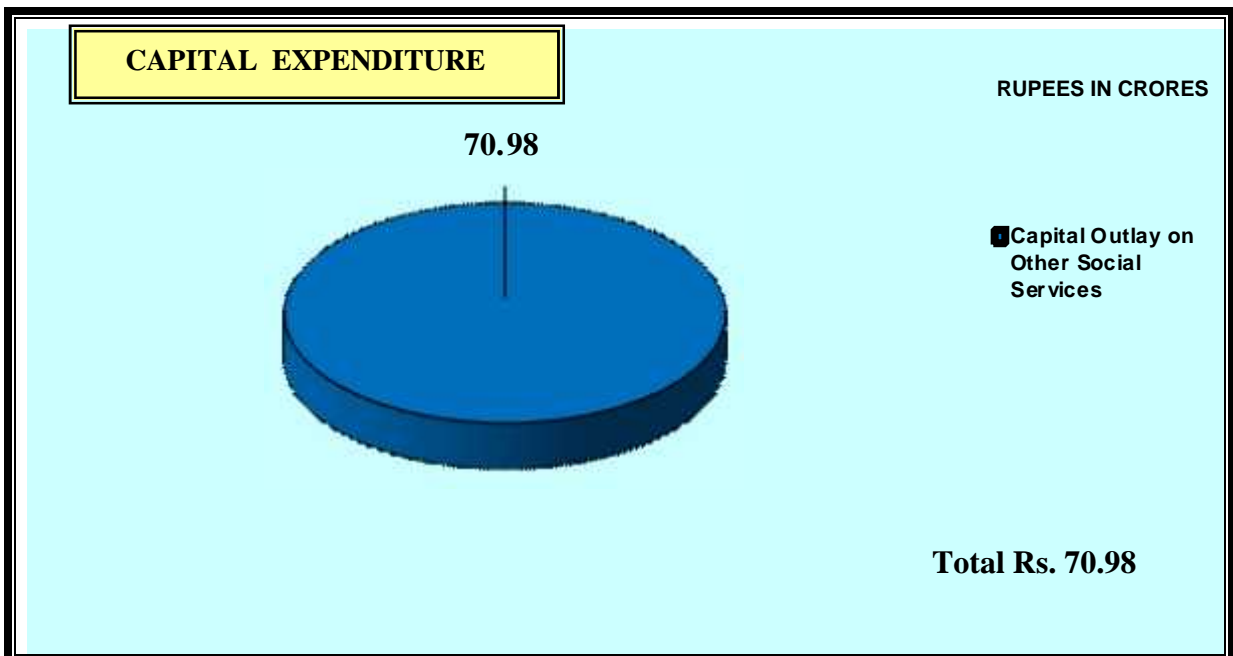
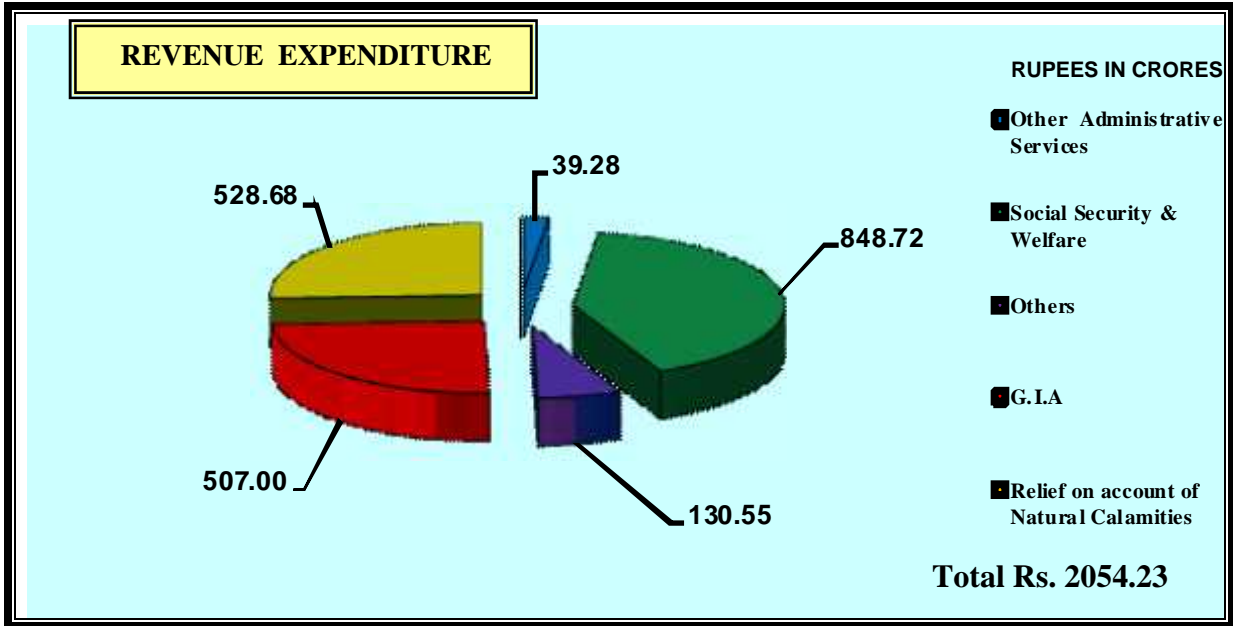
Central Reserve Police Force
 Central Industrial Security Force
 Sashastra Seema Bal
 Delhi Police



GRANT No. 56 – Other Expenditure of MHA

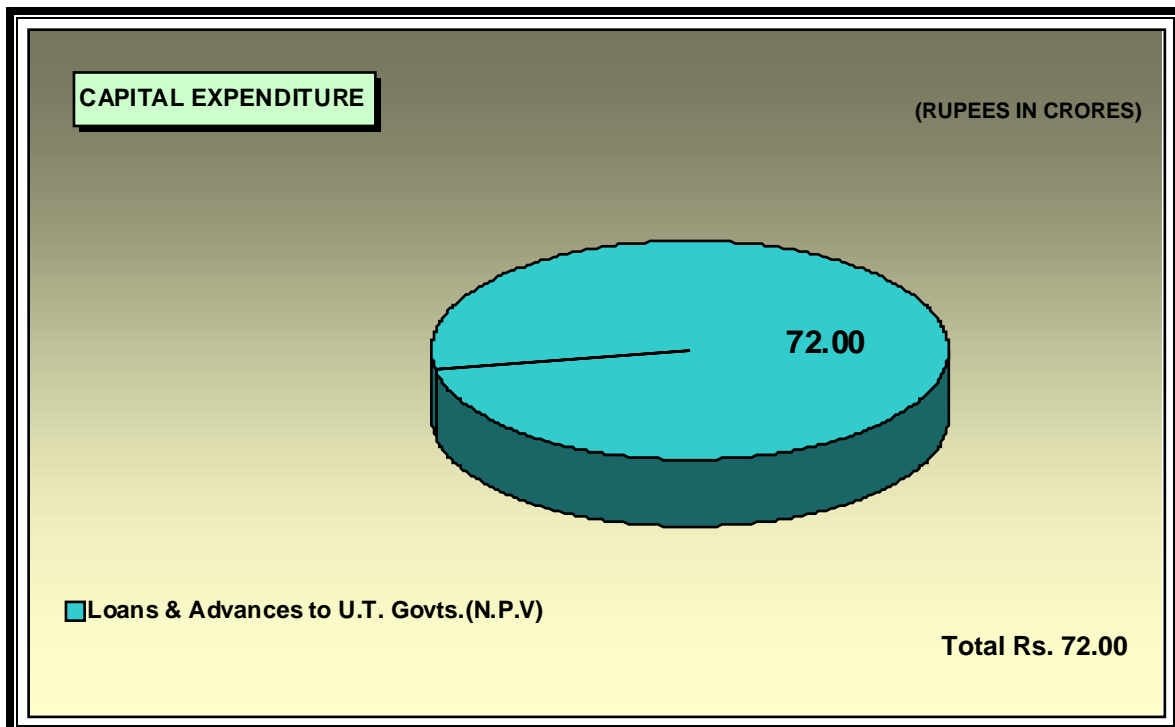
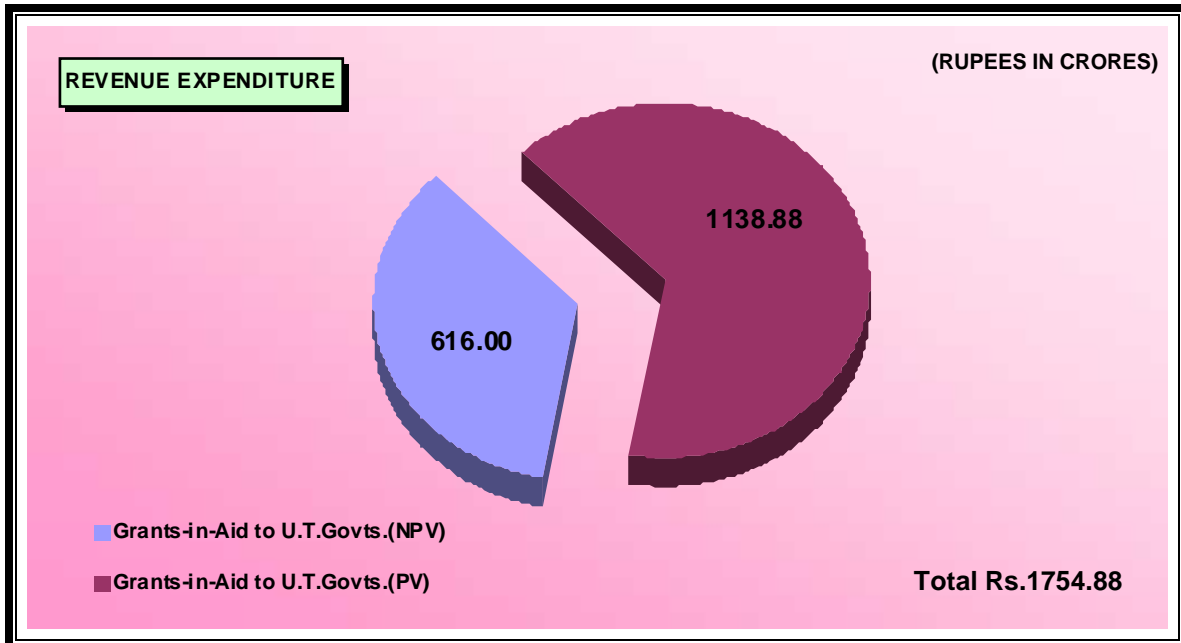
This Grant Pertains to other expenditures of Ministry of Home Affairs covering the following categories

- REHABILITATION
- SOCIAL SECURITY AND WELFARE
- OTHER GENERAL SERVICES OF MHA
- OTHER SOCIAL SERVICES
- RELIEF ON ACCOUNT OF NATURAL CALAMITIES



GRANT No. 57 – Transfers to UTs

- Deals with Transfers to Union Territory Govts.

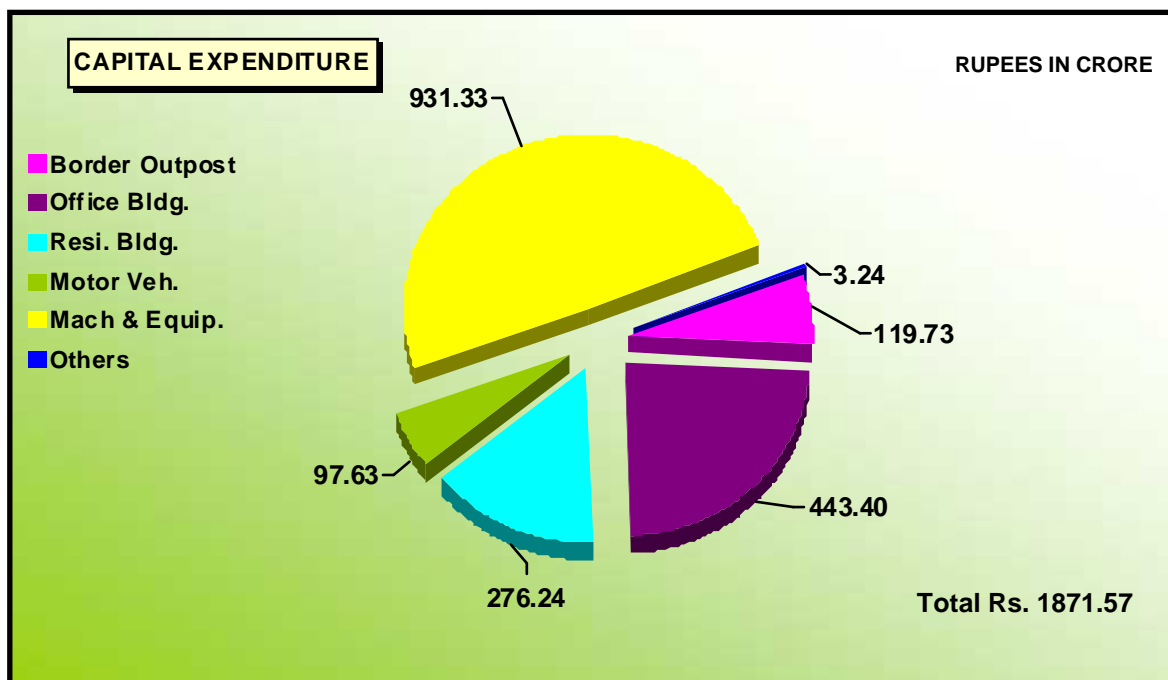
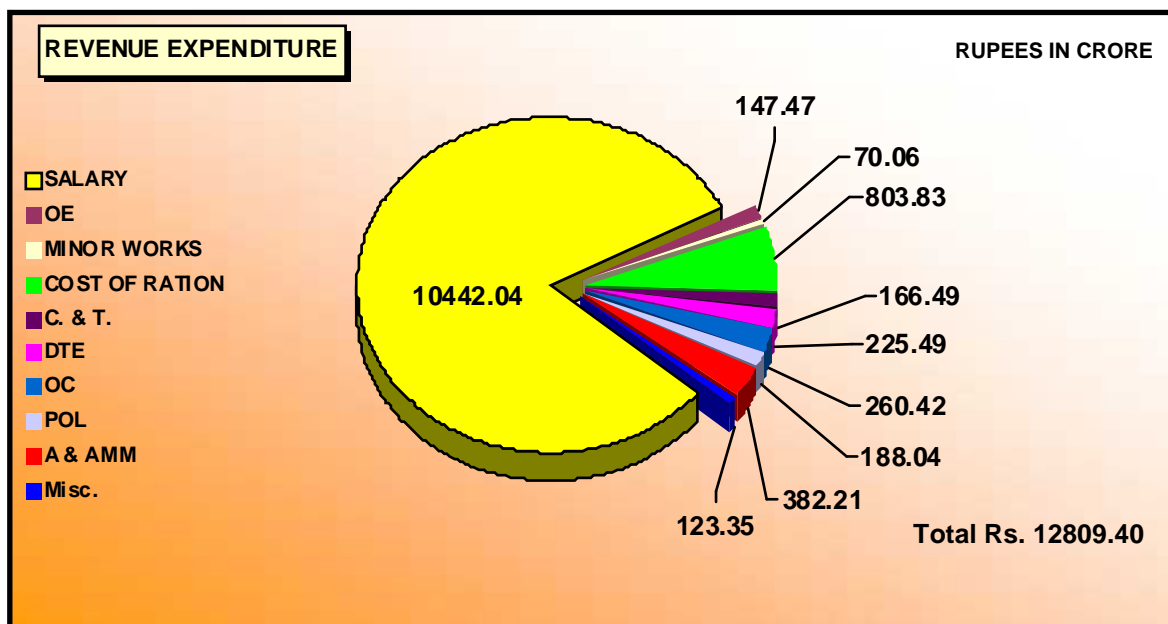


3. PARA MILITARY FORCES AND OTHER ORGANISATIONS

3.1 BORDER SECURITY FORCE (BSF)

A total outlay of Rs.14704.64 crores was allocated to BSF during 2015-2016. The total expenditure in 2015-2016 was Rs.14680.97 crores comprising of revenue and capital. The revenue expenditure was Rs.12809.40 crores as against capital expenditure which was Rs.1871.57 crores (excluding expenditure on North Eastern Areas).

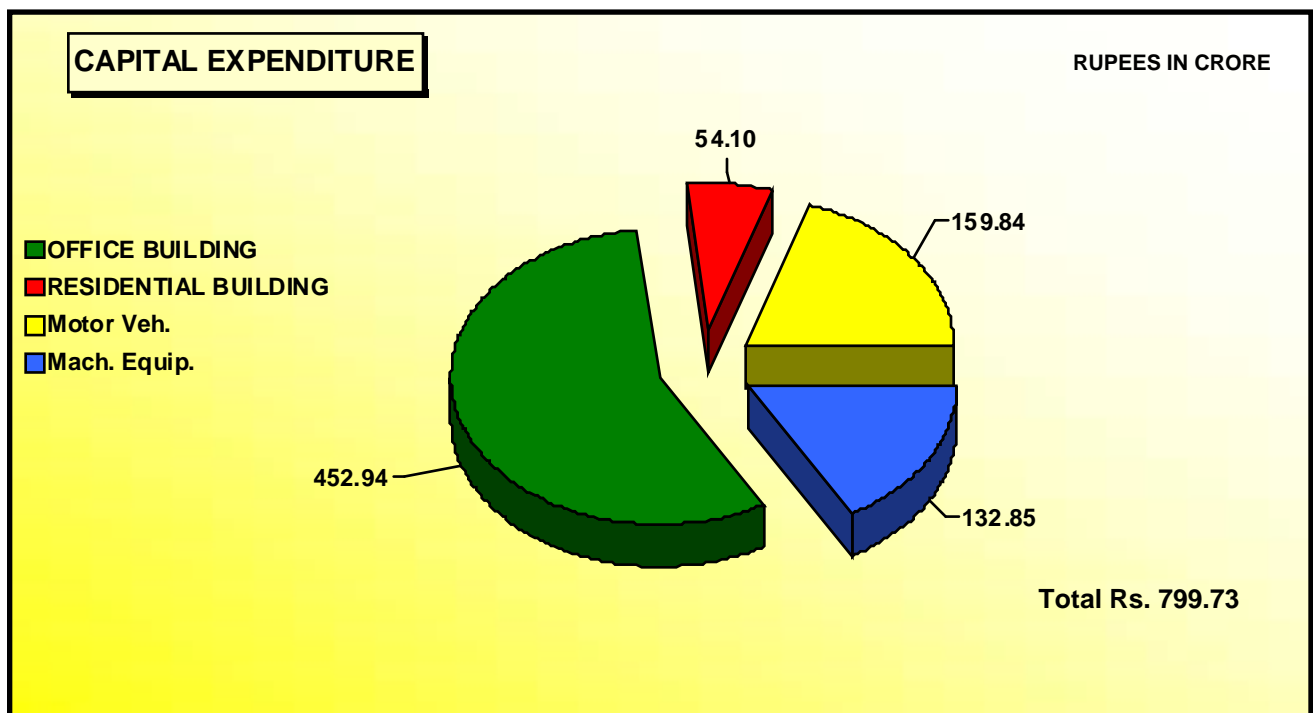
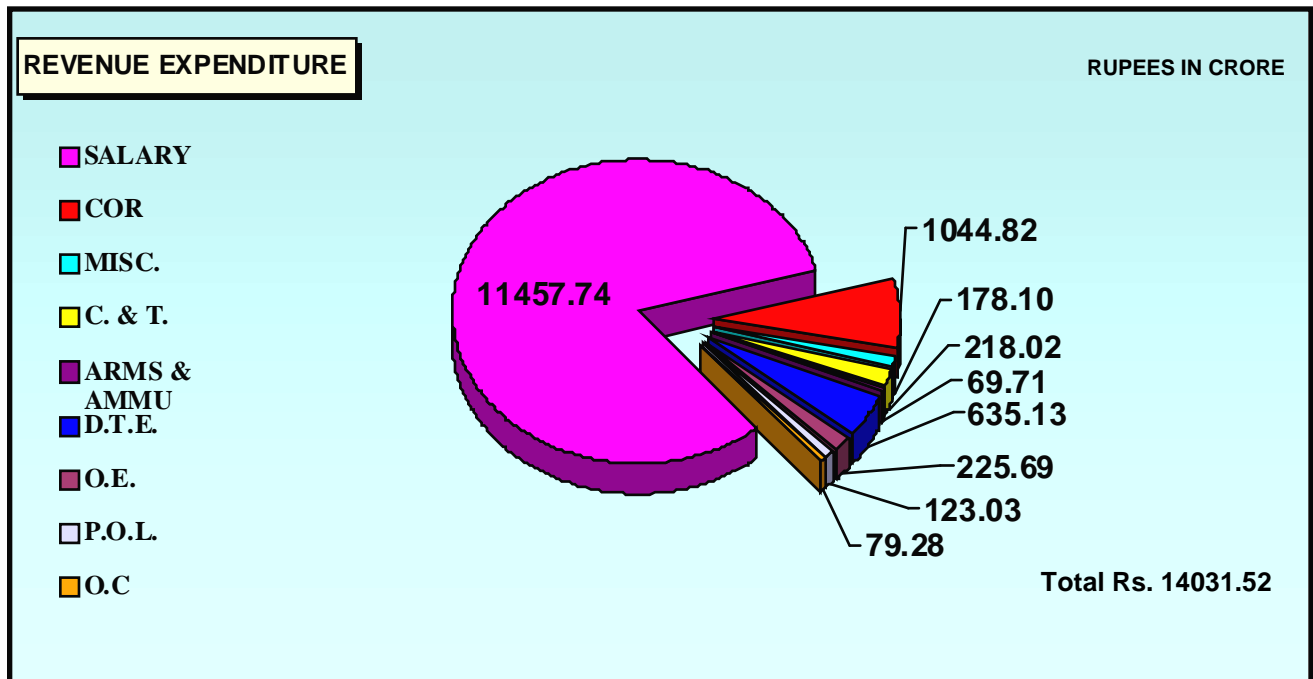
Out of total expenditure of Rs.14860.97 crores, Rs. 960.55 crores pertains to Plan Schemes and Rs. 13720.42 crores to Non-Plan Schemes.



3.2 CENTRAL RESERVE POLICE FORCE (CRPF)

A total outlay of Rs.14834.89 crores was allocated to CRPF during 2015-2016. The total expenditure in 2015-2016 was Rs.14836.25 crores comprising of revenue and capital. The revenue expenditure was Rs.14031.52 crores as against capital expenditure which was Rs.799.73 crores.

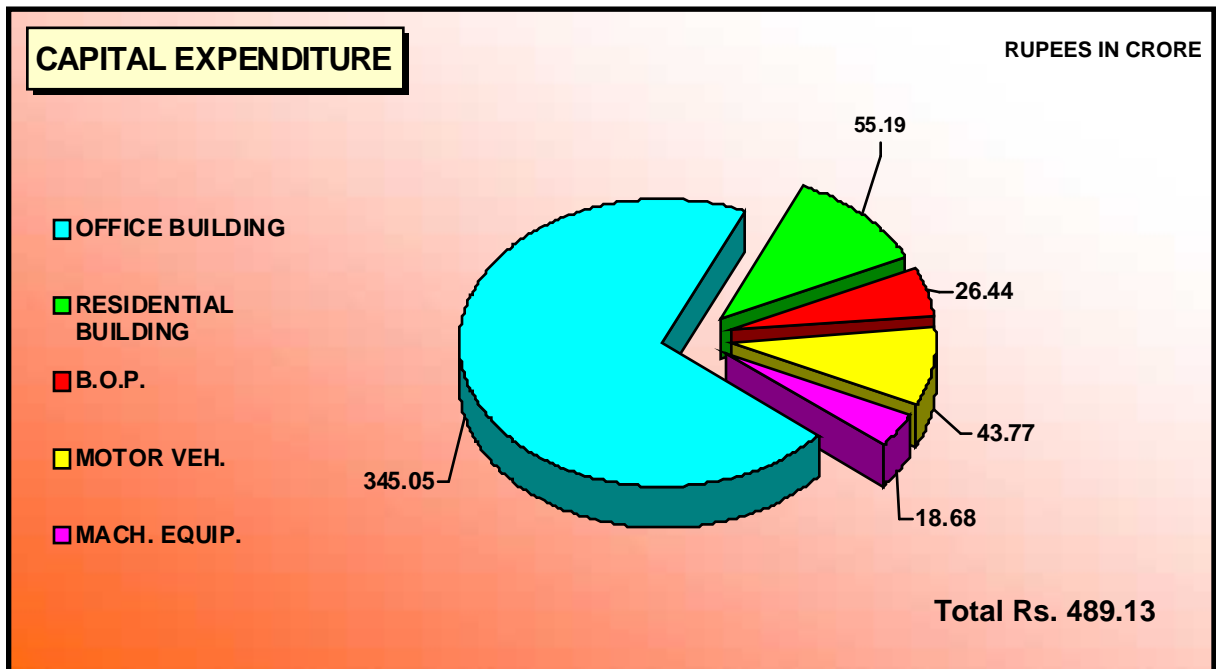
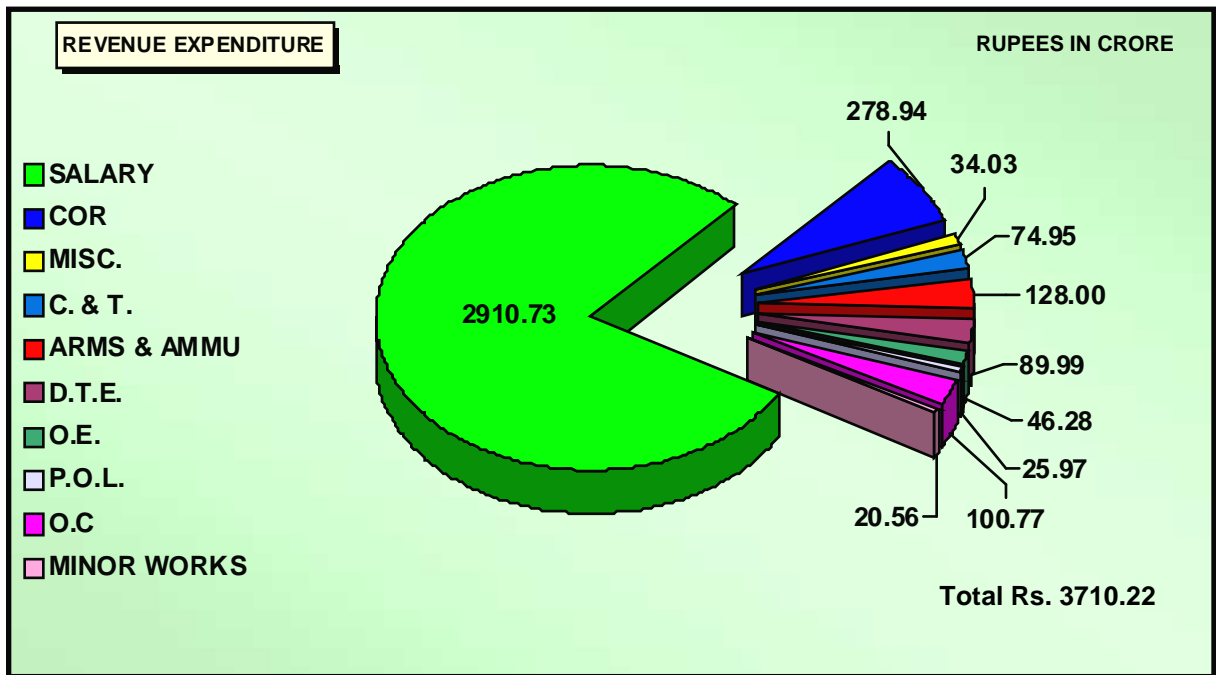
Out of total expenditure of Rs.14836.25 crores, Rs.508.43 crores pertains to Plan Schemes and Rs.14327.82 crores to Non-Plan Schemes.



3.3 INDO-TIBETAN BORDER POLICE (ITBP)

A total outlay of Rs. 4199.48 crores was allocated to ITBP during 2015-2016. The total expenditure in 2015-2016 was Rs.4199.35 crores comprising of revenue and capital. The revenue expenditure was Rs.3710.22 crores as against capital expenditure which was Rs.489.13 crores.

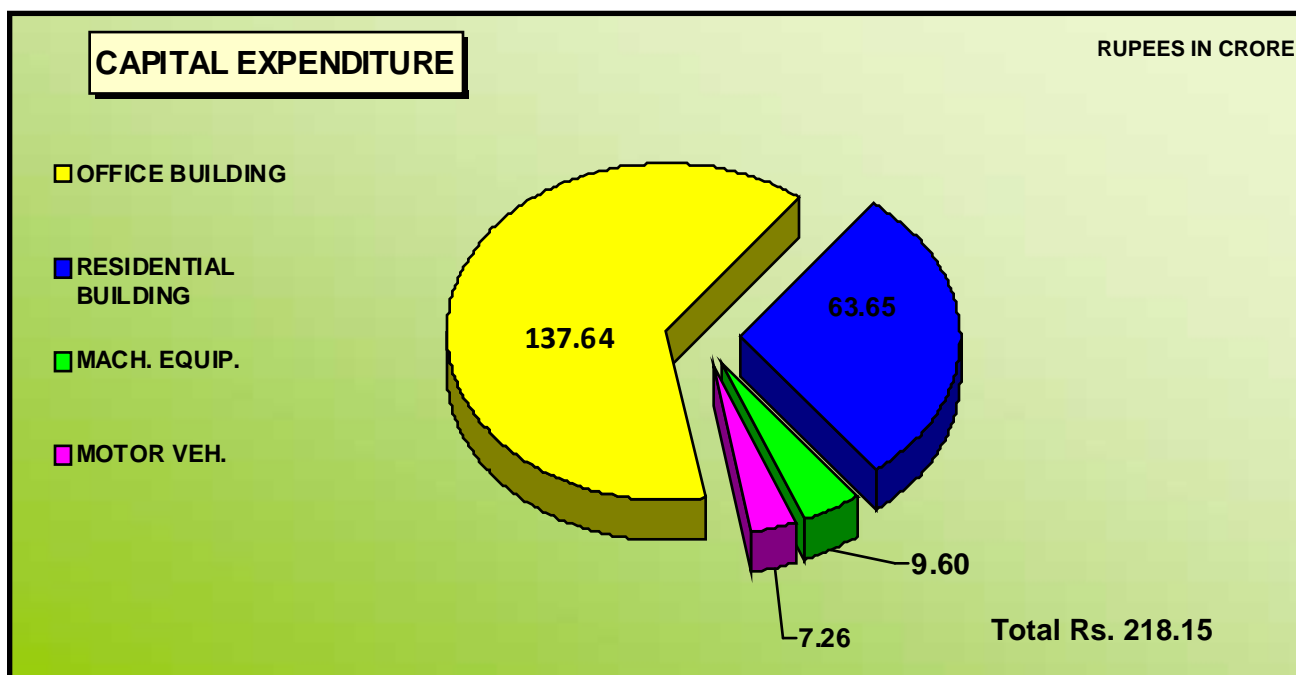
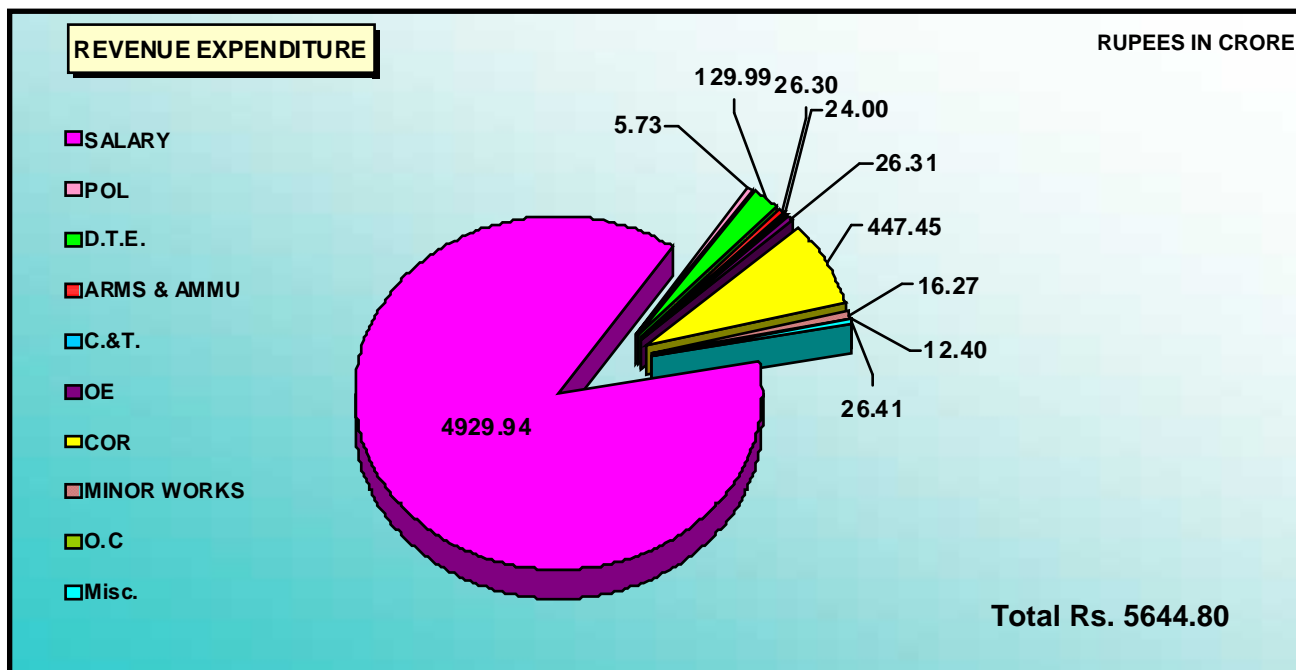
Out of total expenditure of Rs. 4199.35 crores, Rs. 427.61 crores pertains to Plan Schemes and Rs.3771.74 crores to Non-Plan Schemes.



3.4 CENTRAL INDUSTRIAL SECURITY FORCE (CISF)

A total outlay of Rs.7831.09 crores was allocated to CISF during 2015-2016. The total expenditure in 2015-2016 was Rs.5862.95 crores comprising of revenue and capital. The revenue expenditure was Rs.5644.80 crores as against capital expenditure which was Rs.218.15 crores.

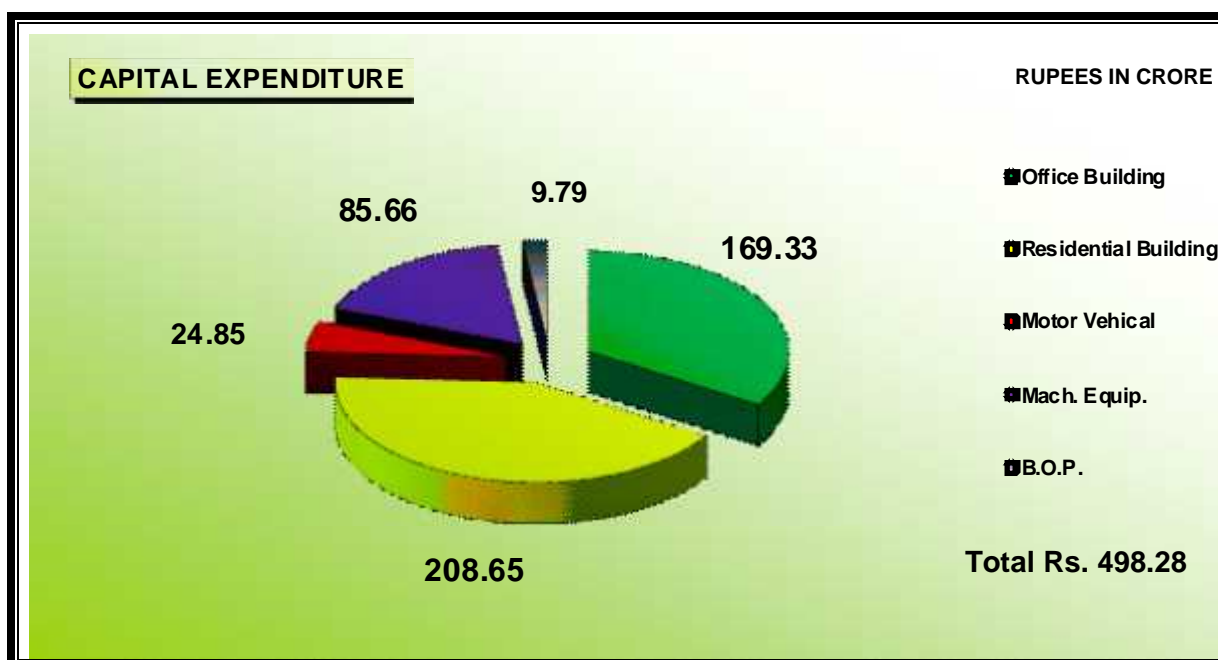
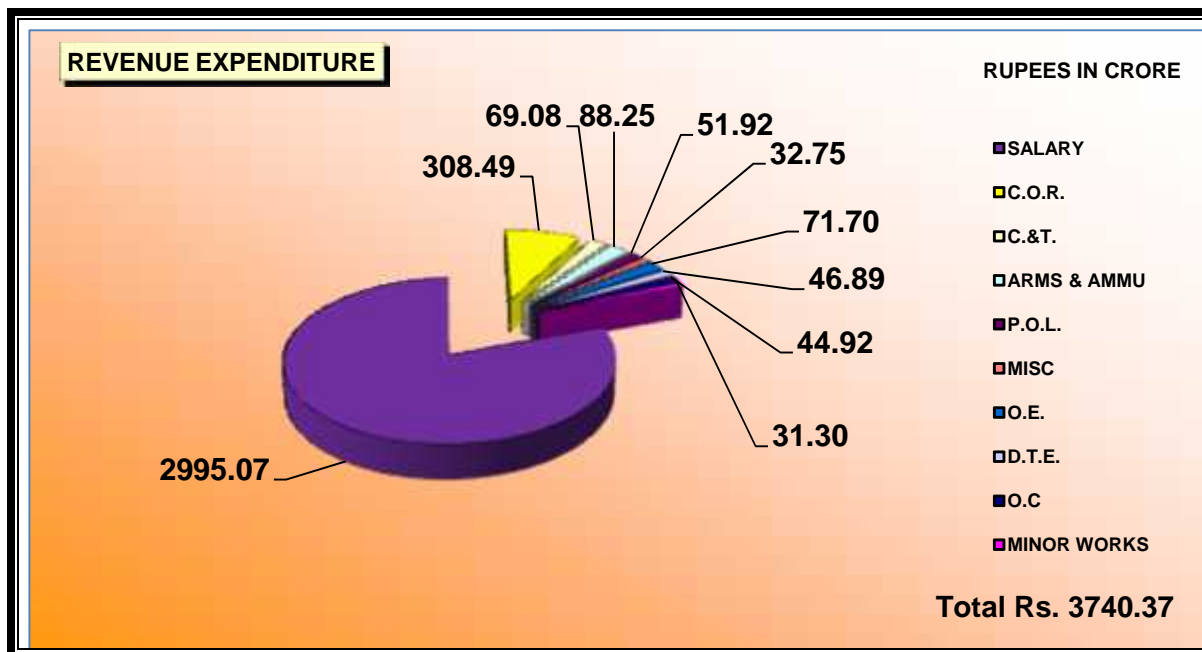
Out of total expenditure of Rs. 5862.95 crores, Rs. 201.29 crores pertains to Plan Schemes and Rs.5661.66 crores to Non-Plan Schemes.



3.5 ASSAM RIFLES (AR)

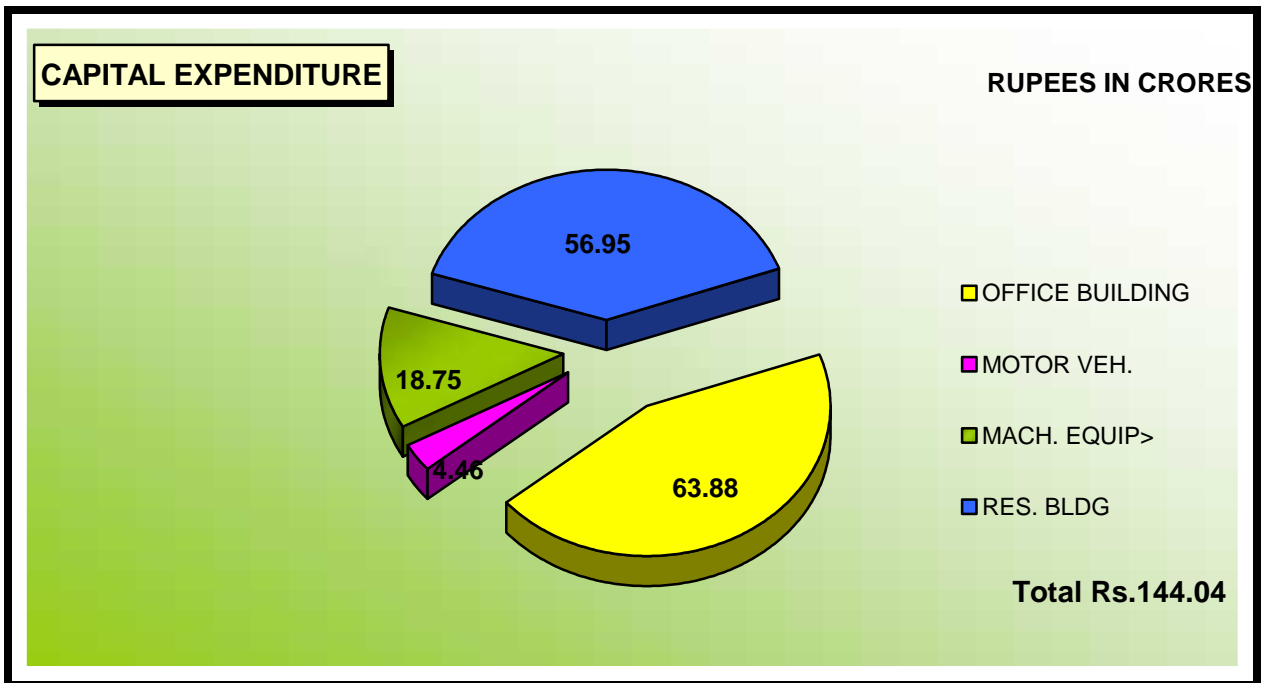
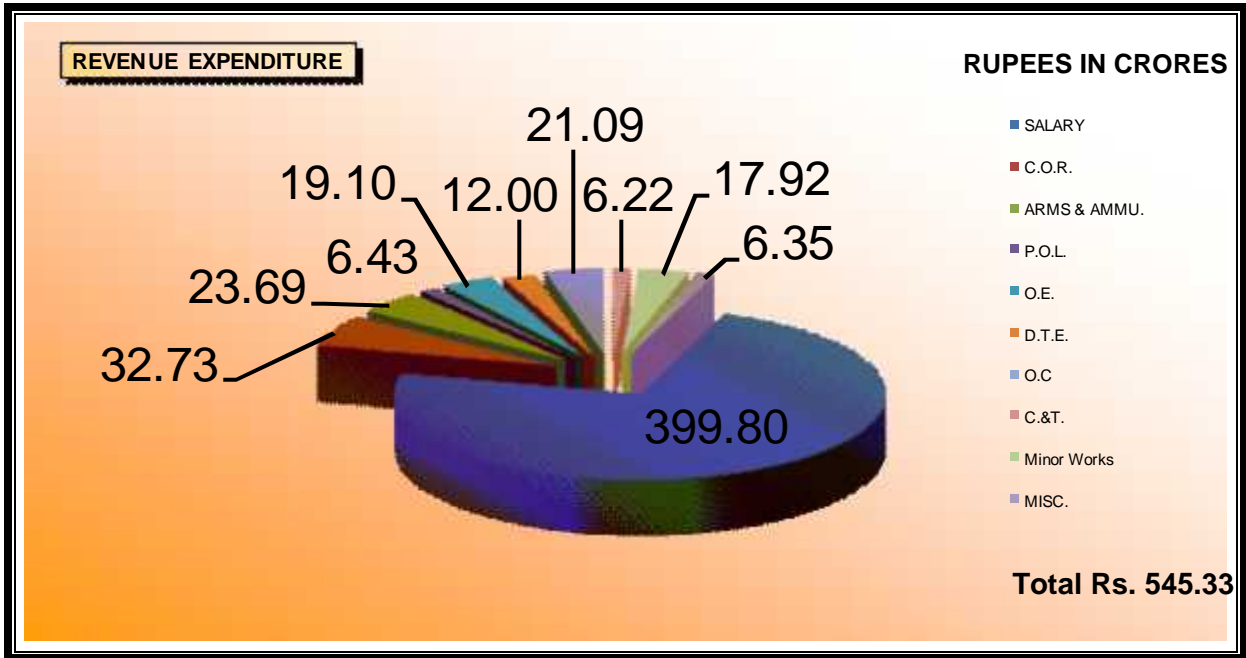
A total outlay of Rs.4253.13 crores was allocated to Assam Rifles during 2015-2016. The total expenditure in 2015-2016 was Rs.4238.64 crores comprising of revenue and capital. The revenue expenditure was Rs. 3740.37 crores as against capital expenditure which was Rs.498.28 crores.

Out of total expenditure of Rs.4238.64 crores, Rs.389.76 crores pertains to Plan Schemes and Rs.3848.88 crores to Non-Plan Schemes.



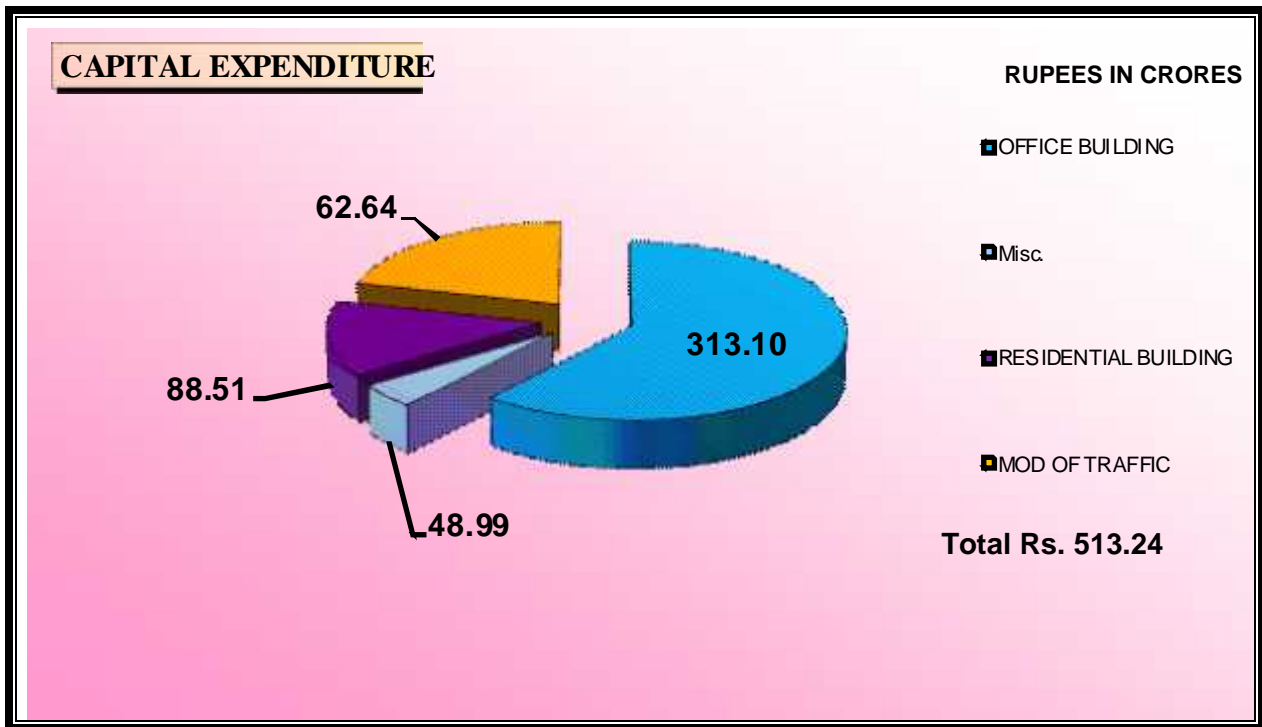
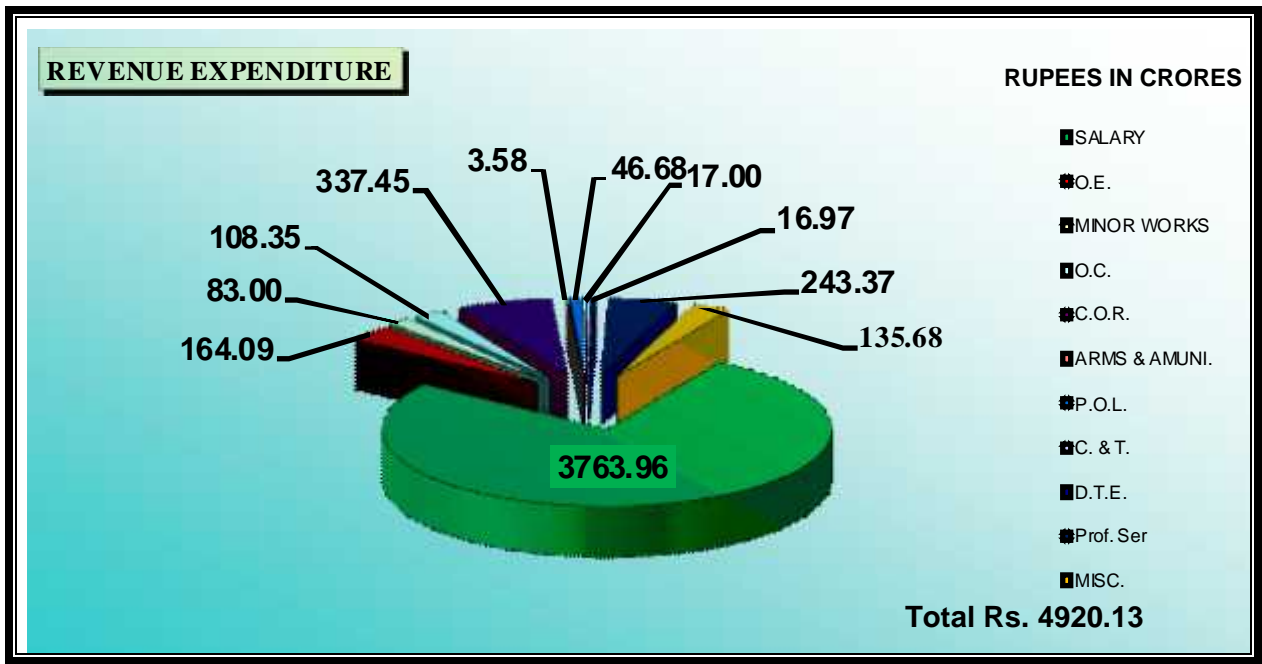
3.6 NATIONAL SECURITY GUARD (NSG)

A total outlay of Rs.691.35 crores was allocated to NSG during 2015-2016. The total expenditure in 2015-2016 was Rs.689.37 crores comprising of revenue and capital. The revenue expenditure was Rs. 545.33 crores as against capital expenditure which was Rs.144.04 crores.



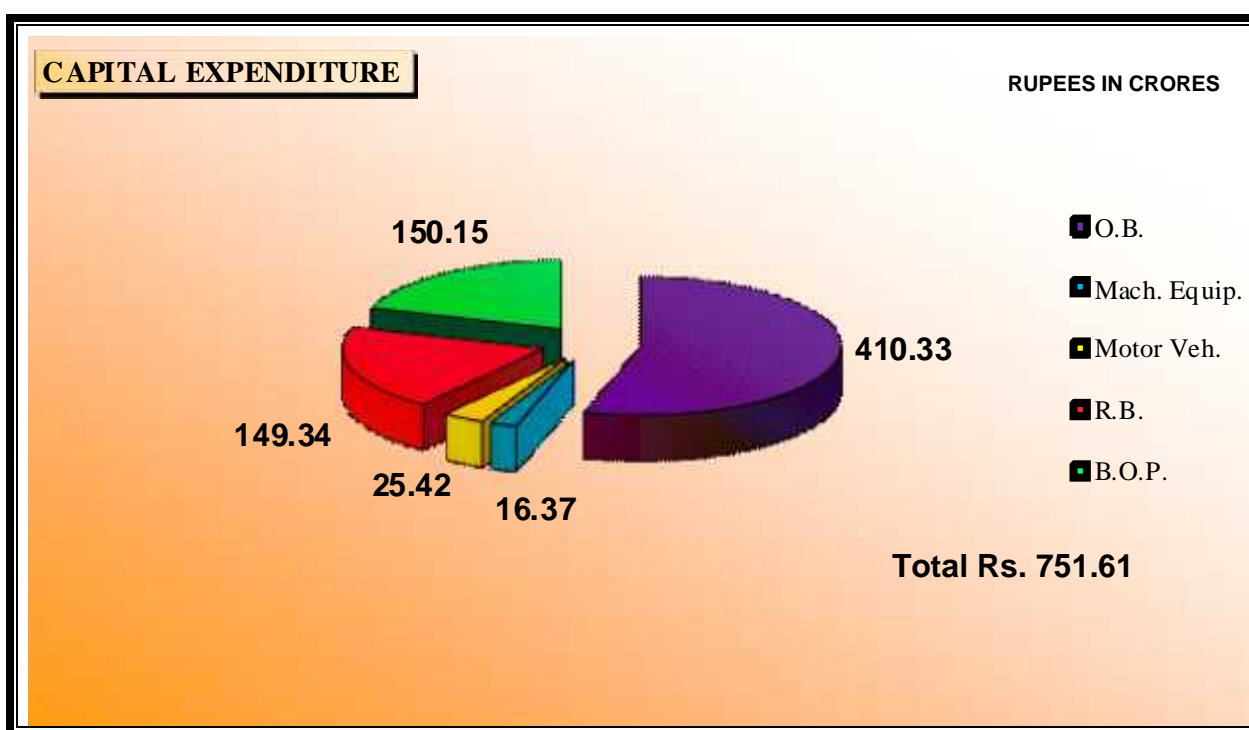
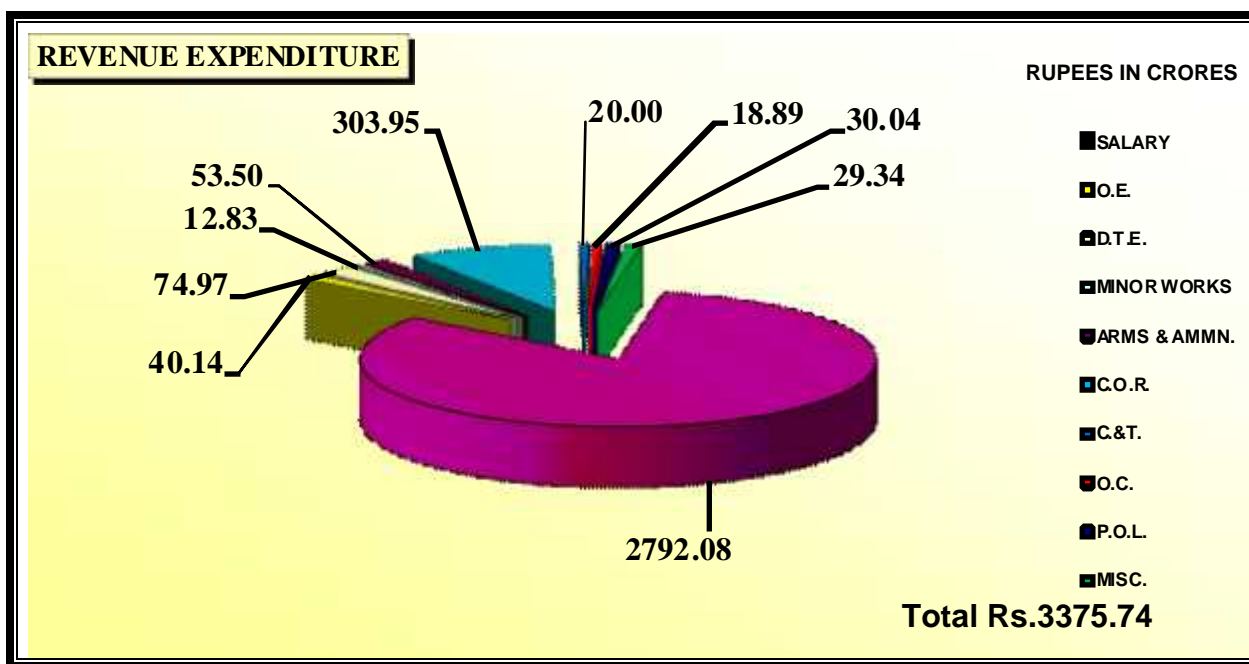
3.7 DELHI POLICE

The total outlay of Rs.5467.49 crores was allocated to Delhi Police during 2015-2016. The total expenditure in 2015-2016 was Rs.5433.37 crores comprising of revenue and capital. The revenue expenditure was Rs.4920.13 crores as against capital expenditure which was Rs. 513.24 crores. Out of total expenditure of Rs.5433.37 crores, Rs.411.34 crores pertains to Plan Schemes and Rs.5022.03 crores is on Non-Plan Schemes.



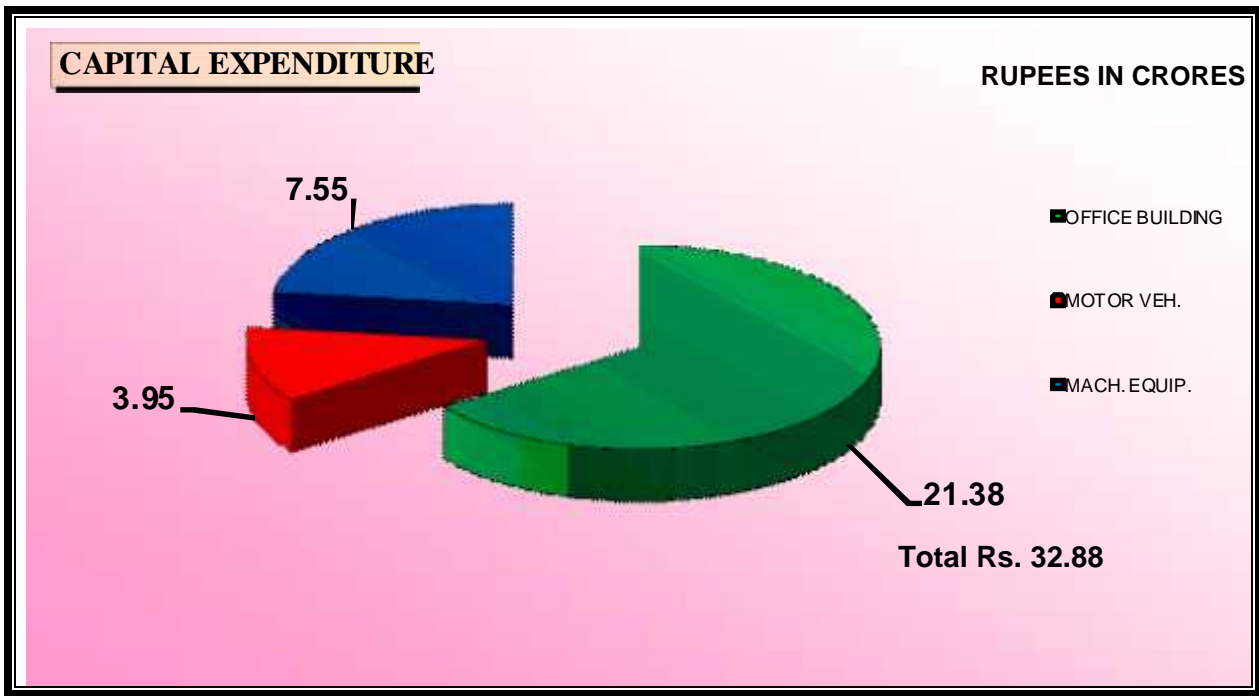
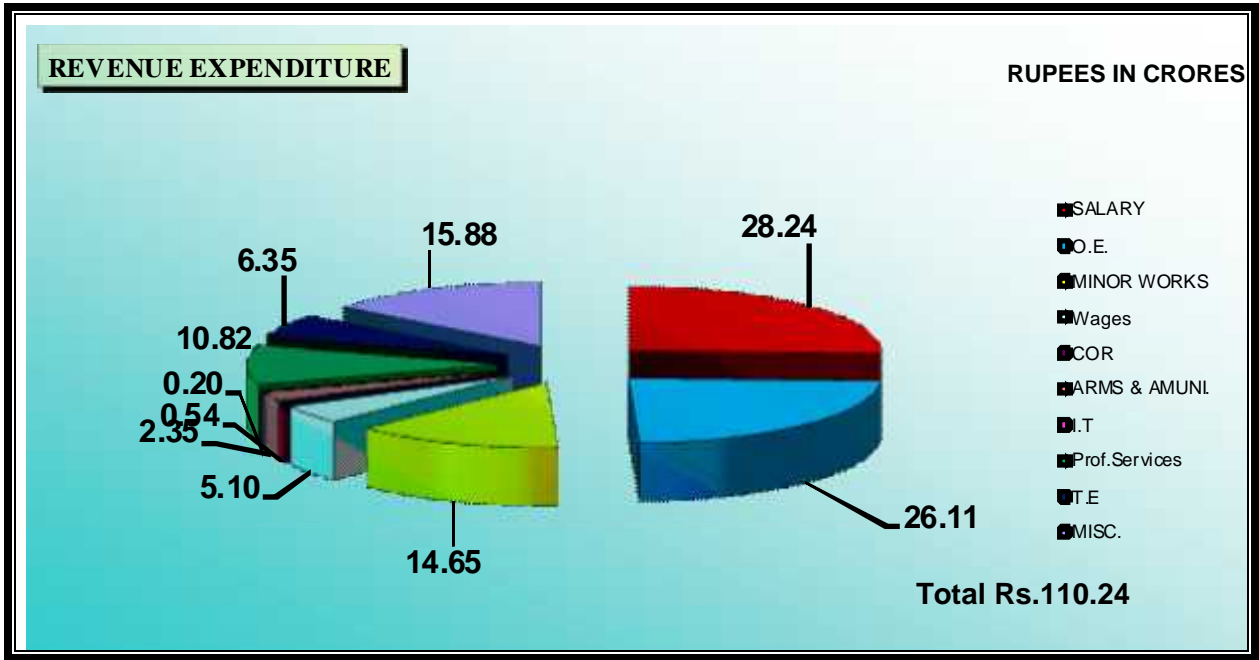
3.8 SASHASTRA SEEMA BAL (S.S.B.)

A total outlay of Rs.4094.25 crores was allocated to SSB during 2015-2016. The total expenditure in 2015-2016 was Rs.4127.35 crores comprising of revenue and capital expenditure. The revenue expenditure was Rs.3375.74 crores as against capital expenditure which was Rs.751.61 crores (excluding expenditure on North Eastern Areas). Out of total expenditure of Rs.4137.35 crores, Rs.710.33 crores pertains to Plan Schemes and Rs.3417.35 crores is on Non-Plan Schemes.



3.9 SVP NATIONAL POLICE ACADEMY

The total outlay of Rs. 166.24 crores was allocated to NPA during 2015-2016. The total expenditure in 2015-2016 was Rs.143.12 crores comprising of revenue and capital. The revenue expenditure was Rs.110.24 crores as against capital expenditure which was Rs. 32.88 crores. Out of total expenditure of Rs.166.24 crores, Rs.21.37 crores pertains to Plan Schemes and Rs.121.75 crores is on Non-Plan Schemes.



4. Central Paramilitary Forces
Budgetary Provision Vs. Actual Expenditure from 2013-2014 to 2015-2016

(Rupees in Crores)

Deptt.	Trend for the year 2013-2014				Trend for the year 2014-2015				Trend for the year 2015-2016			
	B.E.	Final Grant	Actual Exp.	Variation In Actual with final grant	B.E.	Final Grant	Actual Exp.	Variation In Actual with final grant	BE	Final Grant	Actual Exp.	Variation in Actual with final grant
REVENUE												
CRPF	10496.53	11140.43	10883.27	-257.16	11783.00	12542.42	12520.66	-21.76	13649.59	14025.99	14031.52	5.53
BSF	9665.11	10370.41	10175.92	-194.49	11093.63	11588.19	11550.30	-37.89	12243.36	12829.12	12809.40	-19.72
CISF	4222.50	4535.26	4520.93	-14.33	5016.57	5210.38	5193.64	-16.74	5499.02	5645.99	5644.80	-1.19
ITBP	2630.93	3010.91	2979.94	-30.97	3000.84	3377.20	3341.82	-35.38	3647.67	3710.96	3710.22	-0.74
Delhi Police	3910.99	4044.14	4092.00	47.86	4518.00	4541.11	4527.36	-13.75	4890.77	4921.36	4920.13	-1.23
NSG	520.31	491.31	479.79	-11.52	615.03	541.93	509.66	-32.27	598.76	546.86	545.33	-1.53
AR	3179.68	3190.81	3178.61	-12.20	3492.21	3353.38	3346.33	-7.05	3725.28	3735.70	3740.37	4.67
S.S.B.	2394.02	2689.28	2655.37	-33.91	2980.79	3095.94	3091.01	-4.93	3366.68	3376.22	3375.74	-0.48
TOTAL	37020.07	39472.55	38965.83	-506.72	42500.07	44250.55	44080.78	-169.77	47621.13	48792.20	48777.51	-14.69
CAPITAL												
CRPF	1111.80	1114.10	1049.79	-64.31	1267.25	848.40	787.92	-60.48	945.85	808.90	799.73	-9.17
BSF	651.89	708.53	765.50	56.97	1204.70	1102.63	975.97	-126.66	1154.45	1875.62	1871.57	-4.05
CISF	121.60	126.58	112.07	-14.51	172.50	116.75	101.78	-14.97	248.83	218.51	218.15	-0.36
ITBP	422.84	404.33	377.74	-26.59	481.34	355.33	345.01	-10.32	576.20	488.53	489.13	0.60
Delhi Police	543.22	410.74	358.73	-52.01	518.47	349.73	317.82	-31.91	482.11	514.88	513.24	-1.64
NSG	178.05	109.74	59.42	-50.32	159.28	83.14	63.81	-19.33	177.70	144.49	144.04	-0.45
AR	233.15	741.75	479.45	-262.30	285.80	465.90	455.90	-10.00	143.39	517.43	498.28	-19.15
S.S.B.	540.60	342.04	330.21	-11.83	385.23	316.22	308.67	-7.55	556.28	718.03	751.61	33.58
TOTAL	3803.15	3957.81	3532.91	-424.90	4474.57	3638.1	3356.88	-281.22	4284.81	5286.39	5285.75	-0.64
GRAND TOTAL	40823.22	43430.36	42498.74	-931.62	46974.64	47888.65	47437.66	-450.99	51905.94	54109.84	54063.26	-46.58

5. SCHEME WISE EXPENDITURE ANALYSIS

Enumerated below is expenditure during 2015-16 incurred by Ministry of Home Affairs on Major Schemes under its administrative and financial control:

(Rupees in Crores)

Sl.No	Name of the Scheme	Final Grant	Expenditure	Saving/ Excess	% w.r.t. Final Grant
1.	Modernisation of Police Forces	713.85	712.69	-1.16	99.84
2.	Census Survey & Statistics	613.14	594.39	-18.75	96.94
3.	Indo - China Border works	399.00	397.01	-1.99	99.50
4.	Indo-Bangladesh Border Works	601.00	605.61	4.61	100.76
5.	Indo-Pak Border Works	361.55	352.05	-9.50	97.37
6.	Special Assistance to States	868.65	868.65	-	100
7.	Relief on account of natural calamities	159.50	159.01	-0.49	99.69
8.	Relief & Rehabilitation of J&K Migrants	260.00	260.00	-	100
9.	Swatantrata Sainik Samman Pension Scheme	780.00	789.47	9.47	101.21
10	Assistance to victims of terrorist & communal victims	8.00	6.68	- 1.32	83.50
11	Relief & Rehabilitation of Repatriates from Sri Lanka	48.00	48.00	-	100

For all the major schemes funds have been utilized to the maximum vis-à-vis final allocation.

6. LOANS AND GRANTS-IN-AID

LOANS AND GRANTS-IN-AID DISTRIBUTED TO STATE GOVERNMENTS AND UNION TERRITORY GOVERNMENTS DURING THE YEAR 2015-2016

(Rupees in Crores)

STATE	LOANS	GRANTS-IN-AID
ANDHRA PRADESH	0	249.25
ARUNACHAL PRADESH	0	93.81
ASSAM	0	244.63
BIHAR	5.00	121.81
CHATTISGARH	0	119.70
GOA	0	0.14
GUJARAT	0	159.38
HARYANA	0	27.15
HIMACHAL PRADESH	0	28.82
JAMMU & KASHMIR	0	734.68
JHARKHAND	0	81.16
KARNATAKA	0	36.67
KERALA	0	4.02
MADHYA PRADESH	0	33.33
MAHARASHTRA	0	76.02
MANIPUR	0	74.66
MEGHALAYA	0	48.05
MIZORAM	0	53.61
NAGALAND	0	117.32
ODISHA	0	341.52
PUNJAB	0	61.15
RAJASTHAN	0	190.46
SIKKIM	0	20.19
TAMILNADU	0	109.08
TELANGANA	0	25.47
TRIPURA	0	99.99
UTTAR PRADESH	0	140.45
UTTARAKHAND	0	33.19
WEST BENGAL	0	550.62
TOTAL(A)	5.00	3876.33
N.C.T. DELHI	0	480.75
PUDUCHERRY	72.00	1304.17
CHANDIGARH	0	0.00
TOTAL (B)	72.00	1784.92
GRAND TOTAL (A+B)	77.00	5661.25

LOANS TO STATE GOVERNMENTS AS ON 31.3.2016

(Rupees in Crores)

Particulars	Outstanding as on 31.03.2015	Additional Loans provided during 2015-16	Recoveries during 2015-16	Outstanding as on 31.3.2016
ANDHRA PRADESH	54.09	-	5.19	48.90
ASSAM	68.31	-	0	68.31
ARUNACHAL PRADESH	4.85	-	.36	4.49
BIHAR	35.78	5.00	2.87	37.91
CHHATISGARH	4.56	-	1.34	3.22
GOA	144.47	-	1.08	143.39
GUJARAT	40.31	-	3.49	36.82
HARYANA	18.94	-	1.66	17.28
HIMACHAL PRADESH	4.73	-	.44	4.29
JAMMU & KASHMIR	57.42	-	0	57.42
JHARKHAND	20.26	-	1.80	18.46
KERALA	21.65	-	1.90	19.75
KARNATAKA	59.26	-	5.14	54.12
MADHYA PRADESH	43.36	-	3.65	39.71
MAHARASHTRA	61.07	-	5.31	55.76
MANIPUR	2.85	-	0.36	2.49
MEGHALAYA	2.29	-	0.23	2.06
MIZORAM	13.10	-	0	13.10
NAGALAND	8.14	-	0.76	7.38
ODISHA	19.80	-	1.78	18.02
PUNJAB	30.09	-	3.46	26.63
RAJASTHAN	31.13	-	2.98	28.15
SIKKIM	1.40	-	0.13	1.27
TAMILNADU	65.09	-	4.77	60.32
TRIPURA	5.41	-	0.53	4.88
UTTAR PRADESH	75.50	-	6.69	68.81
UTTRAKHAND	5.84	-	0.45	5.39
WEST BENGAL	31.00	-	3.87	27.13
TOTAL	930.70	5.00	60.24	875.46

**LOANS TO UNION TERRITORY GOVERNMENTS
AS ON 31.03.2016**

(Rupees in Crores)

Sl. No.	Particulars	Outstanding as on 31.3.2015	Additional Loans provided during 2015-2016	Recoveries during 2015-16	Outstanding as on 31.3.2016
1.	Puducherry	727.50	72.00	59.27	740.23
	TOTAL	727.50	72.00	59.27	740.23

**LOANS (PAYMENT, REPAYMENT) OUTSTANDING
AS ON 31.03.2016**

(Rupees in Crores)

	Particulars	Outstanding as on 31.3.2015	Additional Loans during 2015-2016	Recoveries during 2015-16	Outstanding as on 31.3.2016
A.	Loans to Union Territory Govts.	727.50	72.00	59.27	740.23
B.	Loans to State Govts.	930.70	5.00	60.24	875.46
	Total	1658.20	77.00	119.51	1615.69