



सत्यमेव जयते

# ACCOUNTS AT A GLANCE

2013-2014

## MINISTRY OF HOME AFFAIRS



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

## **PREFACE**

It gives me great pleasure to present the “**Accounts at a Glance**” of the Ministry of Home Affairs for the Financial Year 2013-2014. The figures contained in this document are subject to verification by external Audit. 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.

The DAO (Departmental Accounting Organisation) hopes that the document is informative, analytical and useful to decision makers and project implementing authorities.

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

**(BHUPAL NANDA)**  
Chief Controller of Accounts  
Ministry of Home Affairs

Dated : January,2015

Place : New Delhi.

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# **1. AN OVERVIEW OF THE ACCOUNTS 2013-2014**

## **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 of 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 only 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)

<b>Grant No.</b>	<b>B.E</b>	<b>Suppl.</b>	<b>Total Grant</b>	<b>Actual Expdr.</b>	<b>Excess/ Saving</b>
<b>53-MHA</b>	2173.86	0.04	2173.90	1280.02	893.88
<b>55-Police</b>	52504.81	2235.94	54740.75	50373.68	4367.07
<b>56-Other Expdr. of MHA</b>	2065.17	0.05	2065.22	1880.33	184.89
<b>57-Transfer to UT Govt.</b>	2334.79	10.60	2345.39	1820.59	524.80
<b>Total</b>	<b>59078.63</b>	<b>2246.63</b>	<b>61325.26</b>	<b>55354.62</b>	<b>5970.64</b>

## ACCOUNTS HIGHLIGHTS 2013-2014

(Rs. In Crores)

S.No.	ITEM	BUDGET	ACTUALS	VARIATION
	<b>RECEIPTS</b>			
<b>1.</b>	<b>Revenue Receipts (1.1 + 1.2)</b>	<b>4350.76</b>	<b>5177.91</b>	<b>827.15</b>
	1.1 Tax Revenue	0.00	602.94	602.94
	1.2 Non-Tax Revenue	4350.76	4574.97	224.21
<b>2.</b>	<b>Capital Receipts</b>			
	(Recoveries of Loans)	226.50	190.67	-35.85
	<b>TOTAL RECEIPTS (1 + 2)</b>	<b>4577.26</b>	<b>5368.58</b>	<b>791.32</b>
	<b>EXPENDITURE</b>			
<b>3.</b>	<b>Non-Plan Expenditure(3.1 + 3.2)</b>	<b>49064.83</b>	<b>47322.71</b>	<b>-1742.12</b>
	<b>Revenue Account</b>			
		46654.48	45312.24	-1342.24
	<b>3.1 Total Non Plan Expenditure (Revenue)</b>	<b>46654.48</b>	<b>45312.24</b>	<b>-1342.24</b>
	<b>Capital Account</b>			
		2410.35	2010.47	-399.88
	<b>3.2 Total Non Plan Expenditure (Capital)</b>	<b>2410.35</b>	<b>2010.47</b>	<b>-399.88</b>
<b>4.</b>	<b>Plan Expenditure (4.1 + 4.2)</b>	<b>12262.43</b>	<b>8031.91</b>	<b>-4230.52</b>
	<b>Revenue Account</b>			
		5313.92	3520.83	-1793.09
	<b>4.1 Total Plan Expenditure (Revenue)</b>	<b>5313.92</b>	<b>3520.83</b>	<b>-1793.09</b>
	<b>Capital Account</b>			
		6946.51	4511.08	-2435.43
	<b>4.2 Total Plan Expenditure (Capital)</b>	<b>6946.51</b>	<b>4511.08</b>	<b>-2435.43</b>
<b>5.</b>	<b>TOTAL EXPENDITURE(3+4)</b>			
	<b>5.1 Revenue Expenditure (3.1 + 4.1)</b>	<b>51968.40</b>	<b>48833.07</b>	<b>-3135.33</b>
	<b>5.2 Capital Expenditure (3.2 + 4.2)</b>	<b>9356.86</b>	<b>6521.55</b>	<b>-2835.31</b>

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

## BUDGET, RECOVERIES AND EXPENDITURE

(Rs. in crore)

	BUDGET	ACTUALS	VARIATION
Gross (BE + Suppl.)	61325	55355	-5970
Recoveries	240	535	-295
<b>Net</b>	<b>61085</b>	<b>54820</b>	<b>-6265</b>

- SAVINGS  
+ EXCESS

## FUND FLOW - 2013-2014

(Rs. in Crores)

RECEIPTS (Cr.)	Amount	DISBURSEMENT (Dr.)	Amount
<b>CONSOLIDATED FUND OF INDIA</b>			
<b>REVENUE</b>	<b>5177.91</b>	<b>REVENUE</b>	
		General Services	44828.77
		Social Services	787.93
		Economic Services	734.55
		Grant-in-aid to States/UT Govt	3887.91
<b>CAPITAL</b>	<b>190.67</b>	<b>CAPITAL</b>	
		General Services	4499.25
		Social Services	35.54
		Economic Services	-
		Loans and Advances	99.47
<b>TOTAL (CFI)</b>	<b>5368.58</b>	<b>TOTAL (CFI)</b>	<b>54873.42</b>
<b>PUBLIC ACCOUNT</b>		<b>PUBLIC ACCOUNT</b>	
Provident Fund	6648.91	Provident Fund	5134.52
Deposit and Advances	51.30	Deposit and Advances	-6.46
Suspense and Misc.	54051.43	Suspense and Misc.	6118.74
Reserve Fund	-	Reserve Fund	.
Remittances	-	Remittances	.
<b>TOTAL (Public Account)</b>	<b>60751.64</b>	<b>TOTAL (Public Account)</b>	<b>11246.80</b>
<b>Total Receipts</b>	<b>66120.22</b>	<b>Total Disbursement</b>	<b>66120.22</b>

(Source: Statement of Central Transactions)

## TREND OF SECTORAL ANALYSIS OF EXPENDITURE

(Rupees in crores)

PARTICULARS	2011-2012			2012-2013			2013-2014		
	Pl.	NP	Total	Pl.	NP	Total	Pl.	NP	Total
<b>REVENUE ACCOUNT</b>									
General Services	274.18	34833.05	35107.23	141.84	39363.88	39505.72	838.78	43989.99	44828.77
Social Services	158.01	337.96	495.97	205.88	373.55	579.43	363.15	424.78	787.93
Economic Services	1348.02	1339.94	2687.96	794.33	272.52	1066.85	475.82	258.73	734.55
Grants-in-aid	1169.02	2602.43	3771.45	1330.71	2174.99	3505.70	1805.84	2082.07	3887.91
<b>TOTAL (A)</b>	<b>2949.23</b>	<b>39113.38</b>	<b>42062.61</b>	<b>2472.76</b>	<b>42184.94</b>	<b>44657.70</b>	<b>3483.59</b>	<b>46755.57</b>	<b>50239.16</b>
<b>CAPITAL ACCOUNT</b>									
General Services	2261.47	1639.09	3900.56	2586.04	1469.51	4055.55	2775.34	1723.91	4499.25
Social Services	0	47.02	47.02	0	67.99	67.99	6.95	28.59	35.54
Economic Services	99.74	0	99.74	371.17	0	371.17	0	0	0
Loans & Advances	0	83.94	83.94	0	88.70	88.70	9.96	89.51	99.47
<b>TOTAL (B)</b>	<b>2361.21</b>	<b>1770.05</b>	<b>4131.26</b>	<b>2957.21</b>	<b>1626.20</b>	<b>4583.41</b>	<b>2792.25</b>	<b>1842.01</b>	<b>4634.26</b>
<b>GRAND TOTAL (A) + (B)</b>	<b>5310.44</b>	<b>40883.43</b>	<b>46193.87</b>	<b>5429.97</b>	<b>43811.14</b>	<b>49241.11</b>	<b>6275.84</b>	<b>48597.58</b>	<b>54873.42</b>

Source: Statement of Central Transactions



## RECEIPTS

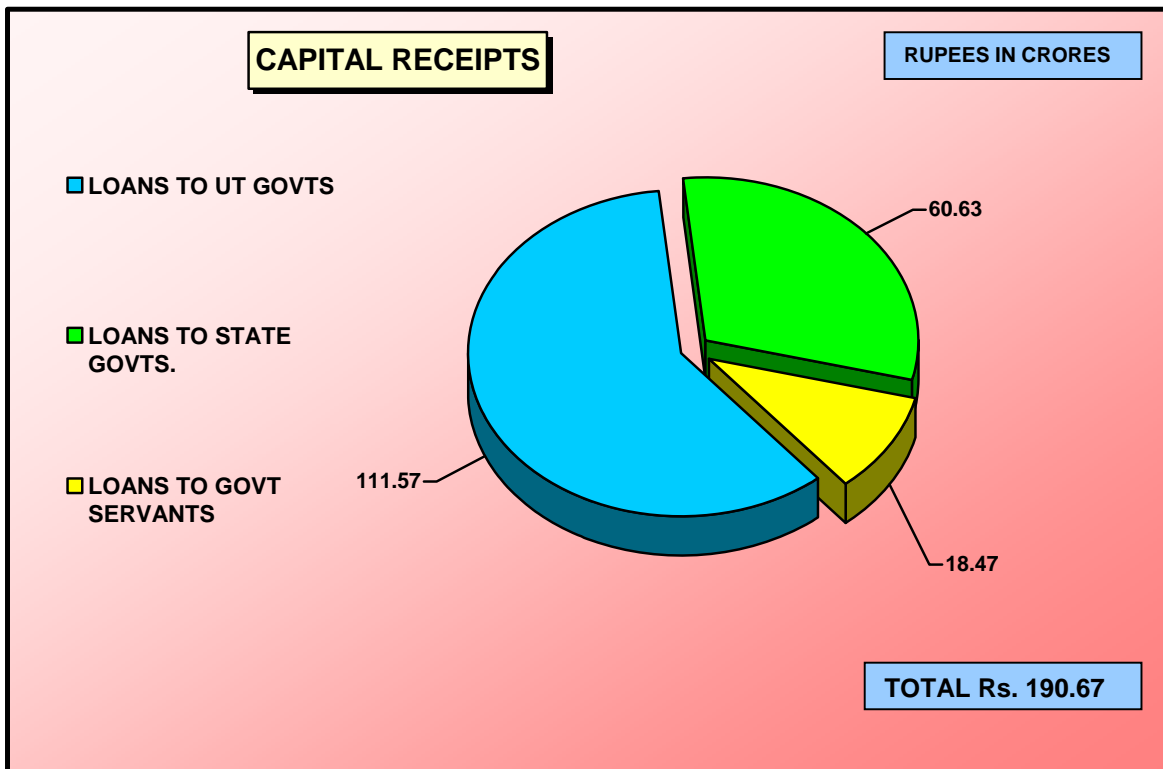
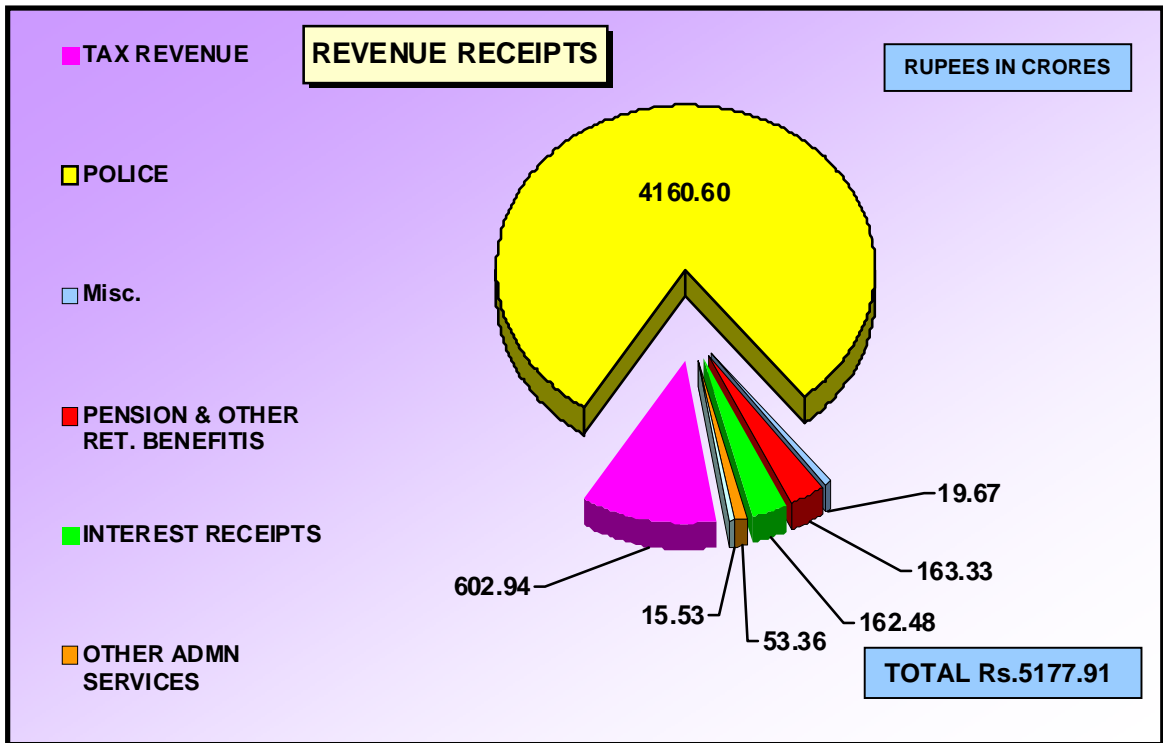
The Chief Controller of Accounts is responsible for preparing the Receipt Budget of the Ministry. A major component of the Receipt Budget comes from Non-tax receipts mainly from Central Para-Military Forces (CPMFS) whose deployment charges are recovered from States, Public Sector Undertakings and Banks.

### RECEIPTS FOR 2013-2014

(Rs. in crores)

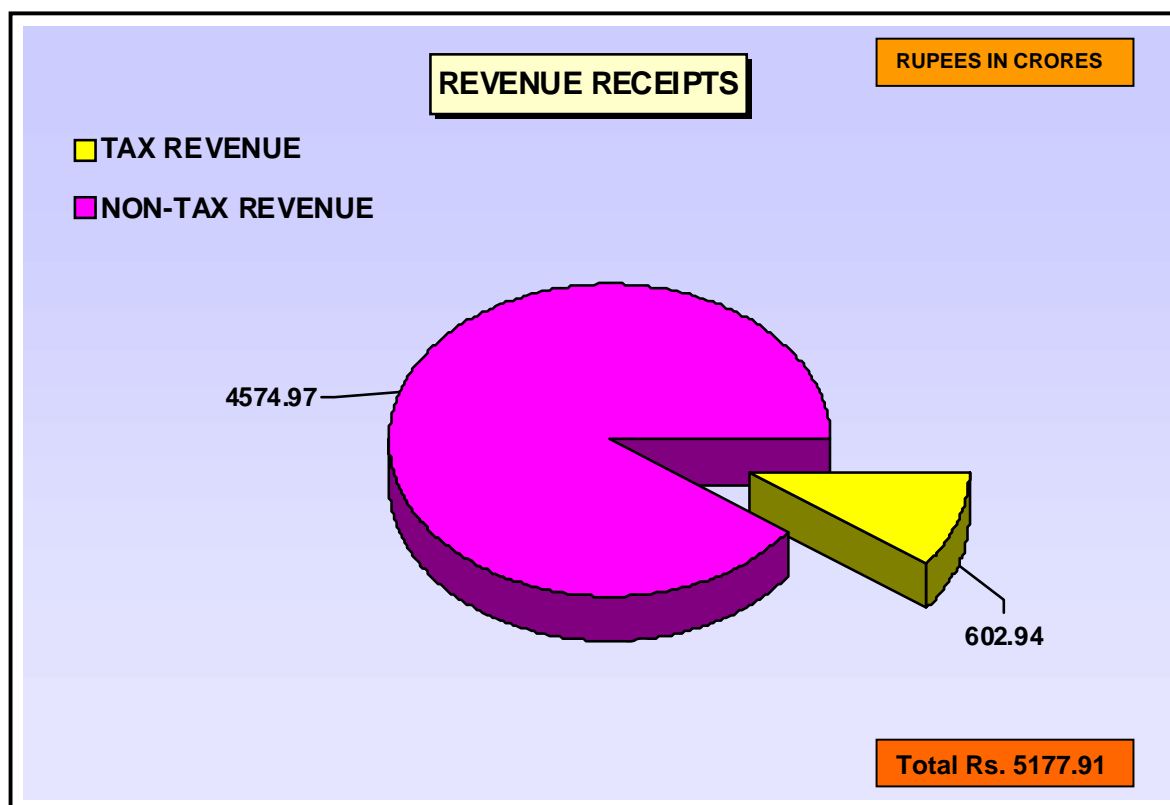
<b>REVENUE RECEIPTS</b>			
			<b>Actual</b>
TAX REVENUE			602.94
NON-TAX REVENUE			4574.97
<b>TOTAL</b>			<b>5177.91</b>
<b>CAPITAL RECEIPTS</b>			
	<b>RECOVERY OF LOANS</b>		172.20
	-Recovery from North Eastern Areas	--	
	-Recovery from PSU's	--	
	-Recovery from States	60.63	
	-Recovery from UT's	111.57	
	<b>LOANS TO GOVT. SERVANTS</b>		18.47
<b>TOTAL</b>			<b>190.67</b>
<b>TOTAL RECEIPTS</b>			<b>5368.58</b>

## REVENUE / CAPITAL RECEIPTS



## Highlights of Receipts:

Total receipts of the Ministry of Home Affairs in 2013-2014 were Rs. 5368.58 crores. Revenue receipts were Rs. 5177.91 crores, of which a major portion was accounted for under Non-Tax receipts of Rs.4574.97 crores as against Tax receipts of Rs. 602.94 crores. The major portion of Non-Tax Revenue receipts pertains to Deployment Charges of Armed Police Forces which constitutes 79% (Rs.3622.10 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, CGHS and License Fees etc. The Capital Receipts were to the tune of Rs. 190.67 crores out of which Loan recoveries were Rs. 172.20 crores which constituted 90% of the total Capital Receipts.



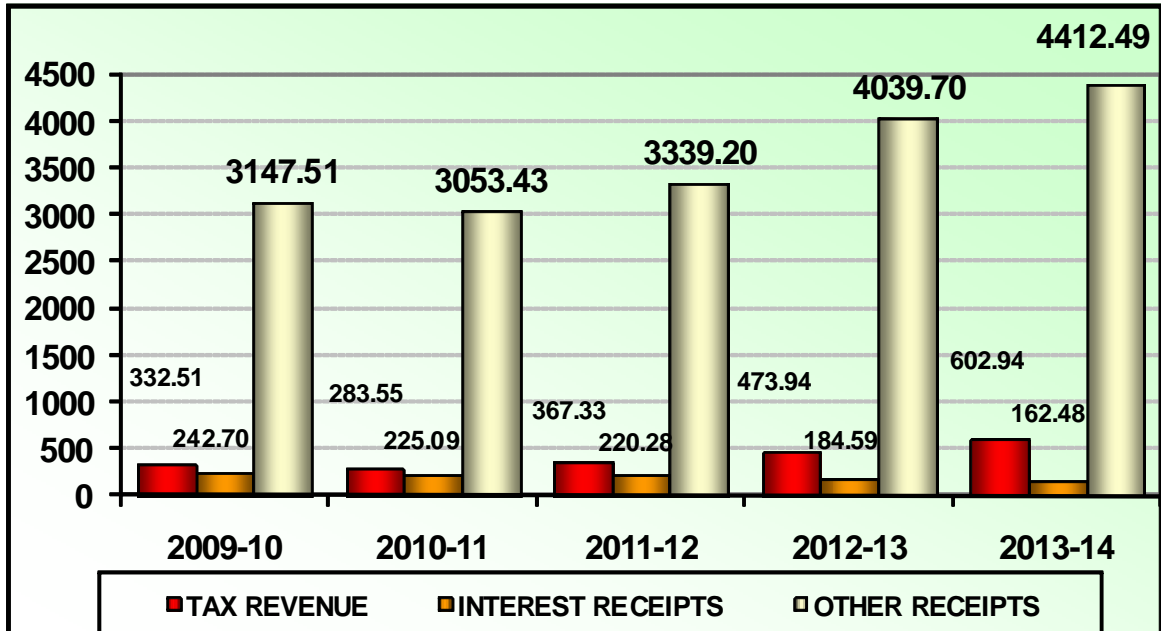
**TRENDS OF TOTAL RECEIPTS (C.F.I.)**  
(CONSOLIDATED FUND OF INDIA)

(Rs. in Crores)

PARTICULARS	2009-10	2010-11	2011-12	2012-13	2013-14
<b>REVENUE RECEIPTS</b>					
TAX REVENUE	332.51	283.55	367.33	473.94	602.94
NON-TAX REVENUE					
INTEREST RECEIPTS	242.70	225.09	220.28	184.59	162.48
OTHER RECEIPTS	3147.51	3053.43	3339.20	4039.70	4412.49
<b>TOTAL</b>	<b>3722.72</b>	<b>3562.07</b>	<b>3926.81</b>	<b>4698.23</b>	<b>5177.91</b>
<b>CAPITAL RECEIPTS</b>					
PUBLIC SECTOR UNDERTAKINGS	-	-	-	-	-
STATES & UT GOVTS.	185.50	189.04	200.52	175.07	172.20
GOVERNMENT SERVANTS	20.56	20.31	20.28	19.35	18.47
<b>TOTAL</b>	<b>206.06</b>	<b>209.35</b>	<b>220.80</b>	<b>194.42</b>	<b>190.67</b>
<b>GRAND TOTAL</b>	<b>3928.78</b>	<b>3771.42</b>	<b>4147.61</b>	<b>4892.65</b>	<b>5368.58</b>

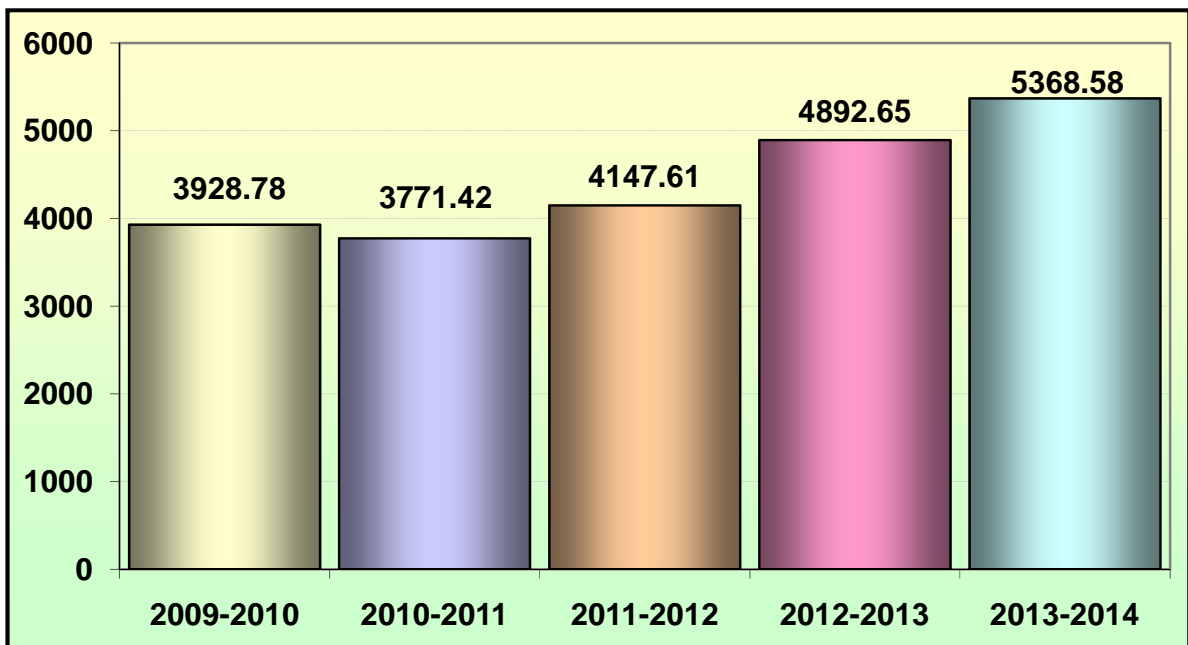
## YEARWISE TREND OF REVENUE RECEIPT

RUPEES IN CRORES



## YEARWISE TREND OF TOTAL RECEIPT

RUPEES IN CRORES



## PUBLIC ACCOUNT

The Ministry of Home Affairs is an expenditure oriented Ministry. Receipts accounted for only **9.78%** of the total expenditure. There was thus an overall deficit of Rs. 49504.83 crores, which was financed by the Public Account of the Government of India.

### ANALYSIS OF PUBLIC ACCOUNT

(Rs. in Crores)

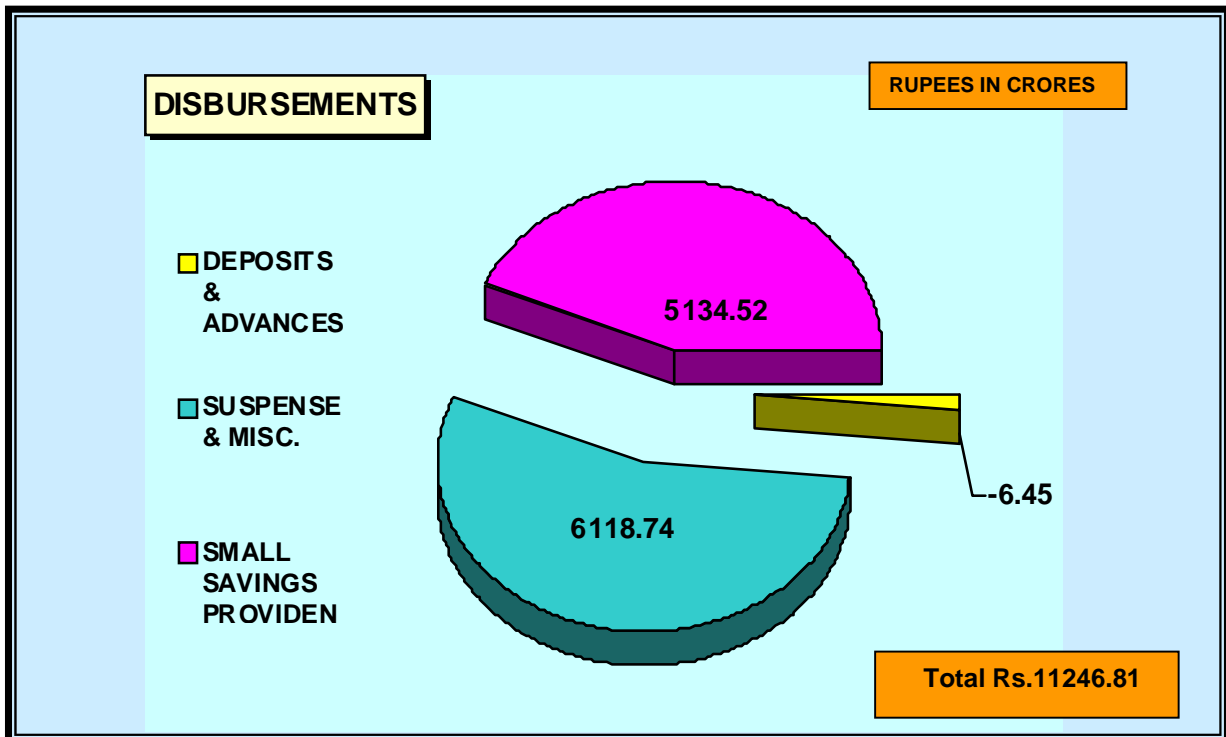
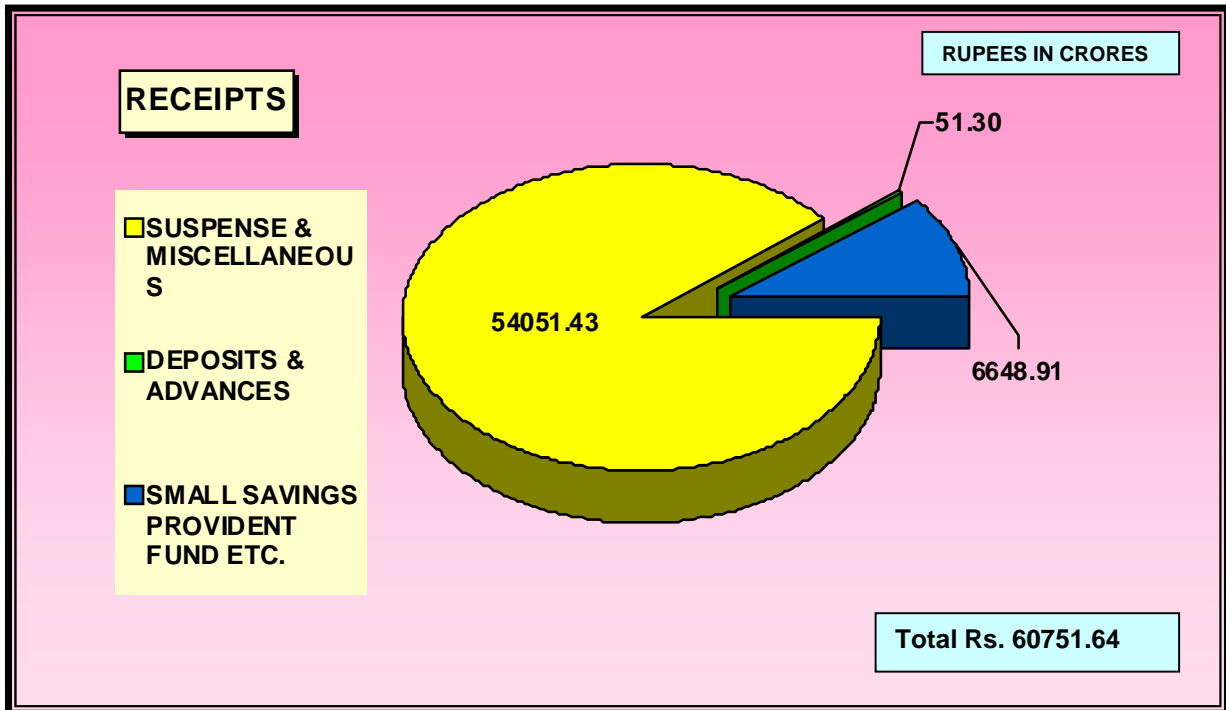
SECTOR/SUB SECTOR	RECEIPTS	DISBURSEMENT	NET
<b>I. Small Savings, Provident Fund etc.</b>			
Provident Fund etc.	6568.63	5083.84	1484.79 Cr.
Other Accounts	80.28	50.68	29.60 Cr.
<b>J. Reserve Fund not bearing Interest</b>	-	-	-
<b>K. Deposits &amp; Advances</b>			
Deposits bearing interest	-	-	-
Deposits not bearing Interest	46.18	15.54	30.64 Cr.
Advances	5.12	-21.99	27.11 Cr.
<b>L. Suspense &amp; Miscellaneous</b>			
Suspense	102.20	109.90	7.70 Dr.
Other Accounts	53949.23	6008.84	47940.39 Cr.
Miscellaneous	-	-	
<b>M. Remittance</b>			
Exchange Accounts	-	-	
<b>TOTAL: PUBLIC ACCOUNT OF INDIA</b>	<b>60751.64</b>	<b>11246.81</b>	<b>49504.83 Cr.</b>

### FINANCING

(Rs. in Crores)

Consolidated Fund of India (Receipts)	5368.58
Consolidated Fund of India (Disbursement)	54873.41
<b>Net expenditure</b>	<b>49504.83</b>
Public Account of India (Receipts)	60751.64
Public Account of India (Disbursement)	11246.81
<b>Net of Public Account</b>	<b>49504.83</b>

## PUBLIC ACCOUNT RECEIPTS & DISBURSEMENT



## EXPENDITURE

**Monthly Flow of Expenditure** - The month wise flow of expenditure during the year 2013-2014 of the Ministry has been shown in the Table below. It shows that the trend of expenditure in April, 2013 and September, 2013 is considerably higher as compared to other months and represents 10.12 & 11.83 % of the total expenditure in respect of all Grants under the Ministry.

### Grant-Wise Monthly Flow of Net Expenditure 2013-2014

(Rs. in Crores)

MONTH	GRANT 53	GRANT 55	GRANT 56	GRANT 57	TOTAL
APRIL 2013	58.59	5342.48	149.15	0.00	5550.22
MAY 2013	45.92	4101.04	50.78	171.97	4369.71
JUNE 2013	71.35	4373.55	186.48	381.42	5012.80
JULY 2013	49.39	3864.62	143.21	79.78	4137.00
AUG 2013	215.87	3640.10	131.62	97.70	4085.29
SEPT 2013	63.66	5953.04	368.84	97.70	6483.24
OCT 2013	189.73	4730.85	147.51	107.04	5175.13
NOV 2013	47.41	3592.04	102.54	318.93	4060.92
DEC 2013	69.34	3758.39	112.38	206.34	4146.45
JAN 2014	46.07	3472.04	112.02	0.00	3630.13
FEB 2014	238.38	4485.31	150.01	332.98	5206.68
MAR 2014	184.31	3060.22	225.79	26.73	3497.05
<b>TOTAL</b>	<b>1280.02</b>	<b>50373.68</b>	<b>1880.33</b>	<b>1820.59</b>	<b>55354.62</b>



## GRANT WISE PLAN/NON-PLAN EXPENDITURE OF 2013-14

(Rupees in Crores)

GRANT NO.	PLAN	N-PLAN	TOTAL
<b>REVENUE</b>			
53- MHA	534.42	697.22	1231.64
55- POLICE	1478.45	42543.96	44022.41
56- OTHER EXP OF MHA	282.33	1558.06	1840.39
57- TRANSFERS TO UT GOVTS.	1225.63	513.00	1738.63
<b>Total</b>	<b>3520.83</b>	<b>45312.24</b>	<b>48833.07</b>
<b>CAPITAL</b>			
53- MHA	2.49	45.89	48.38
55- POLICE	4491.68	1859.59	6351.27
56- OTHER EXP OF MHA	6.95	32.99	39.94
57- TRANSFERS TO UT GOVTS.	9.96	72.00	81.86
<b>Total</b>	<b>4511.08</b>	<b>2010.47</b>	<b>6521.55</b>
<b>Grand Total</b>	<b>8031.91</b>	<b>47322.71</b>	<b>55354.62</b>

## OBJECT HEADWISE EXPENDITURE OF 2013-14

(Rs. In crores)

Sl. No.	OBJECT HEAD	GRANT NO. 53	GRANT NO. 55	GRANT NO. 56	GRANT NO. 57	TOTAL
1.	Salary	381.74	33017.65	318.42	0	33717.81
2.	Wages	0.24	32.70	0.01	0	32.95
3.	Overtime	0.21	0.55	0.00	0	0.76
4.	Pensionary charges	0.00	0.00	832.99	0	832.99
5.	Rewards	0.00	13.20	0.16	0	13.36
6.	Medical Treatment	5.18	218.06	3.66	0	226.90
7.	Domestic Travel Expenses	14.43	979.16	11.43	0	1005.02
8.	Foreign Travel Exp.	1.72	11.83	0.57	0	14.12
9.	Office Expenses	381.36	609.53	13.04	0	1003.93
10.	Rent, Rates & Taxes	61.20	60.46	0.46	0	122.12
11.	Publication	2.50	10.23	0.61	0	13.34
13.	Other Adm. Expenses	6.07	26.01	1.69	0	33.77
14.	Supplies & Materials	0.00	14.49	0.00	0	14.49
15.	Arms & Ammunitions	0.00	931.35	0.00	0	931.35
16.	Cost of Ration	0.00	2286.60	20.64	0	2307.24
17.	Petrol, Oil & Lubricant	1.22	621.37	4.44	0	627.03
18.	Clothing & Tentage	0.00	577.25	12.49	0	589.74
19.	Advt. & Publicity	23.66	44.25	13.78	0	81.69
20.	Minor Works	9.64	432.46	1.63	0	443.73
21.	Prof. Services	22.45	257.09	8.14	0	287.68
22.	Grants-in-Aid	156.72	1864.36	266.20	1738.63	4025.91
23.	Contributions	1.97	0.00	1.08	0	3.05
24.	Subsidies	0.00	0.00	37.49	0	37.49
25.	Scholarship	0.00	0.12	0.01	0	0.13
26.	S.S.E	0.00	116.14	0.00	0	116.14
27.	Lump-Sum Provision	2.70	0.00	0.00	0	2.70
28.	Other charges	158.63	1803.22	90.80	0	2052.65
29.	Motor Vehicles	0.10	394.81	2.63	0	397.54
30.	Mach. & Equipments	2.97	697.98	23.13	0	724.08
31.	Major works	41.01	4414.33	14.18	0	4469.52
32.	Investments	0.00	0.00	0.00	0	0
33.	Loans & Advances	0.00	5.34	0.00	81.96	87.30
34.	Inter A/c Transfer	0.00	0.00	0.00	0	0
35.	Grants for creation of Capital Assets	0.00	816.65	200.66	0	1071.31
36.	Information Technology	4.30	116.48	0.00	0	120.78
	<b>GRAND TOTAL</b>	<b>1280.02</b>	<b>50373.68</b>	<b>1880.33</b>	<b>1820.59</b>	<b>55354.62</b>

**COMPARATIVE YEAR WISE STUDY  
OF EXPENDITURE 2009-2010 TO 2013-2014** (Rs. in crores)

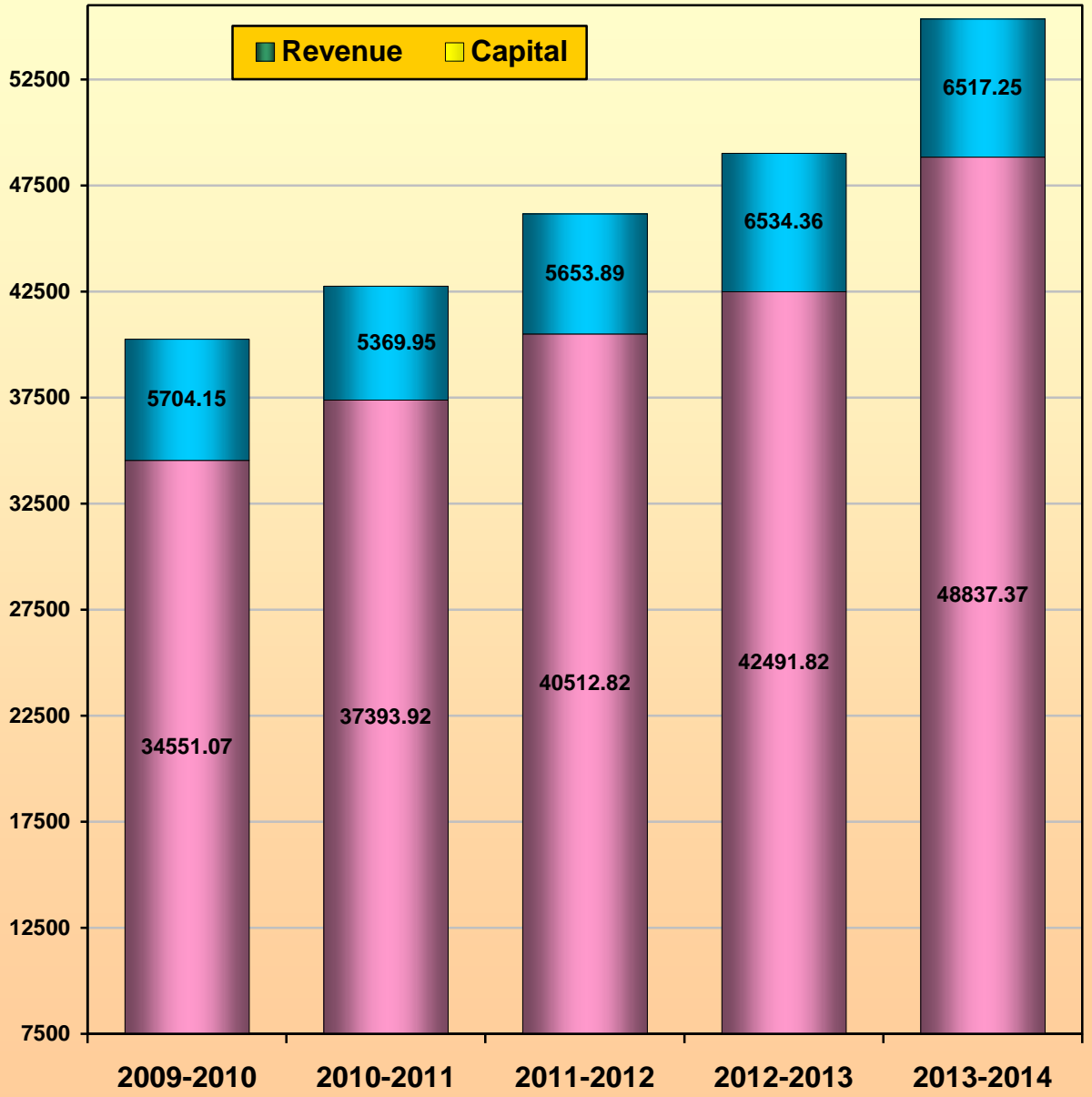
	2009-10	2010-11	2011-12	2012-13	2013-14
<b>Revenue</b>					
<b>Plan</b>	4317.21	4644.51	2913.83	2521.24	3520.83
<b>Non-Plan</b>	30233.86	32749.41	37598.99	39970.58	45312.24
<b>Total</b>	<b>34551.07</b>	<b>37393.92</b>	<b>40512.82</b>	<b>42491.82</b>	<b>48833.07</b>
<b>Capital</b>					
<b>Plan</b>	693.82	636.91	3853.85	4847.07	4511.08
<b>Non-Plan</b>	5010.33	4733.04	1800.04	1687.29	2010.47
<b>Total</b>	<b>5704.15</b>	<b>5369.95</b>	<b>5653.89</b>	<b>6534.36</b>	<b>6521.55</b>
<b>Grand Total</b>	<b>40255.22</b>	<b>42763.87</b>	<b>46166.71</b>	<b>49026.18</b>	<b>55354.62</b>

**BUDGET OUTLAY & EXPENDITURE 2013-2014**

(Rupees in Crores)

	TOTAL BUDGET	EXPENDITURE
<b>REVENUE SECTION</b>		
PLAN	5313.92	3520.83
<b>NON-PLAN</b>		
NON-PLAN	46654.48	45312.24
<b>TOTAL (PI + NP)</b>	<b>51968.40</b>	<b>48833.07</b>
<b>TOTAL REVENUE</b>	<b>51968.40</b>	<b>48833.07</b>
<b>CAPITAL SECTION</b>		
PLAN	6946.51	2010.47
<b>NON PLAN</b>		
NON PLAN	2410.35	6521.55
<b>TOTAL (PI + NP)</b>	<b>9356.86</b>	<b>6521.55</b>
<b>TOTAL CAPITAL</b>	<b>9356.86</b>	<b>6521.55</b>
<b>GRAND TOTAL (Revenue + Capital)</b>	<b>61325.26</b>	<b>55354.62</b>

# TREND OF EXPENDITURE



## Summary of Budget and Expenditure for 2013-2014

(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	2173.86	0.04	2173.90	1280.02	893.88	58.88
55- Police	52504.81	2235.94	54740.75	50373.68	4367.07	92.02
56 - Other Exp. of MHA	2065.17	0.05	2065.22	1880.33	184.89	91.04
57 - Transfer to U.T. Govt.	2334.79	10.60	2345.39	1820.59	524.80	77.62
Total	59078.63	2246.63	61325.26	55354.62	5970.64	90.26

**Budgetary provision Vs. Actual Expenditure**  
**Trends in Grants under MHA for 2011-2012 to 2013-2014**

*(Rupees in crores)*

Grant No.	2011-2012			2012-2013			2013-2014		
	Total Budget	Actual Expenditure	Variation	Total Budget	Actual Expenditure	Variation	Total Budget	Actual Expenditure	Variation
<b><u>Revenue</u></b>									
53 – MHA	4921.61	3093.14	-1828.47	2925.38	1580.37	-1345.01	2108.55	1231.64	-876.91
55 – Police	34811.27	34438.30	-372.97	37541.75	37520.00	21.75	45627.24	44022.41	-1604.83
56 - Other Exp. of MHA	1640.94	1564.99	-75.95	1725.59	1542.24	-183.35	1969.18	1840.39	-128.79
57 - Transfer to U.T. Govt.	2058.29	1416.39	-641.90	2154.89	1849.21	-305.68	2263.43	1738.63	-524.80
<b>Total</b>	<b>43432.11</b>	<b>40512.82</b>	<b>-2919.29</b>	<b>44347.61</b>	<b>42491.82</b>	<b>-1855.79</b>	<b>51968.40</b>	<b>48837.37</b>	<b>-3131.03</b>
<b><u>Capital</u></b>									
53 – MHA	53.45	31.93	-21.52	53.59	45.38	-8.21	65.35	48.38	-16.97
55 – Police	8472.58	5483.95	-2988.63	9341.47	6339.68	-3001.79	9113.51	6351.27	-2762.24
56 - Other Exp. of MHA	104.00	66.01	-37.99	147.72	77.30	-70.42	96.04	39.94	-56.10
57 - Transfer to U.T. Govt.	72.00	72.00	0	72.00	72.00	0.00	81.96	81.96	0.00
<b>Total</b>	<b>8702.03</b>	<b>5653.89</b>	<b>-3048.14</b>	<b>9614.78</b>	<b>6534.36</b>	<b>-3080.42</b>	<b>9356.86</b>	<b>6517.25</b>	<b>-2839.61</b>
<b>Grant Total</b>	<b>52134.14</b>	<b>46166.71</b>	<b>-5967.43</b>	<b>53962.39</b>	<b>49026.18</b>	<b>-4936.21</b>	<b>61325.26</b>	<b>55354.62</b>	<b>-5970.64</b>

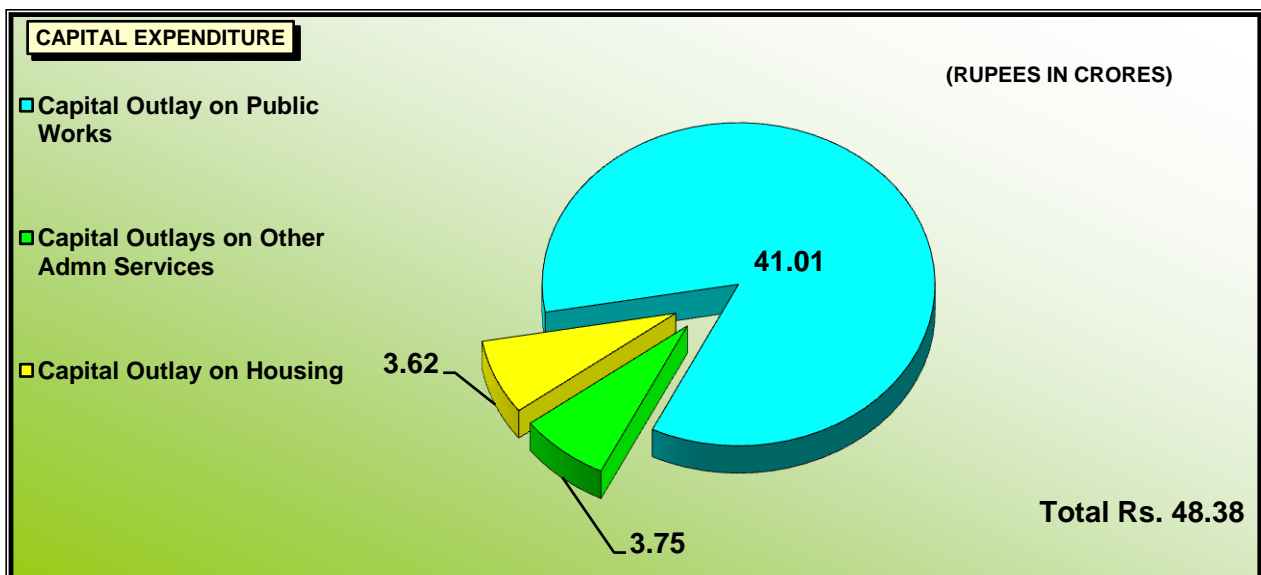
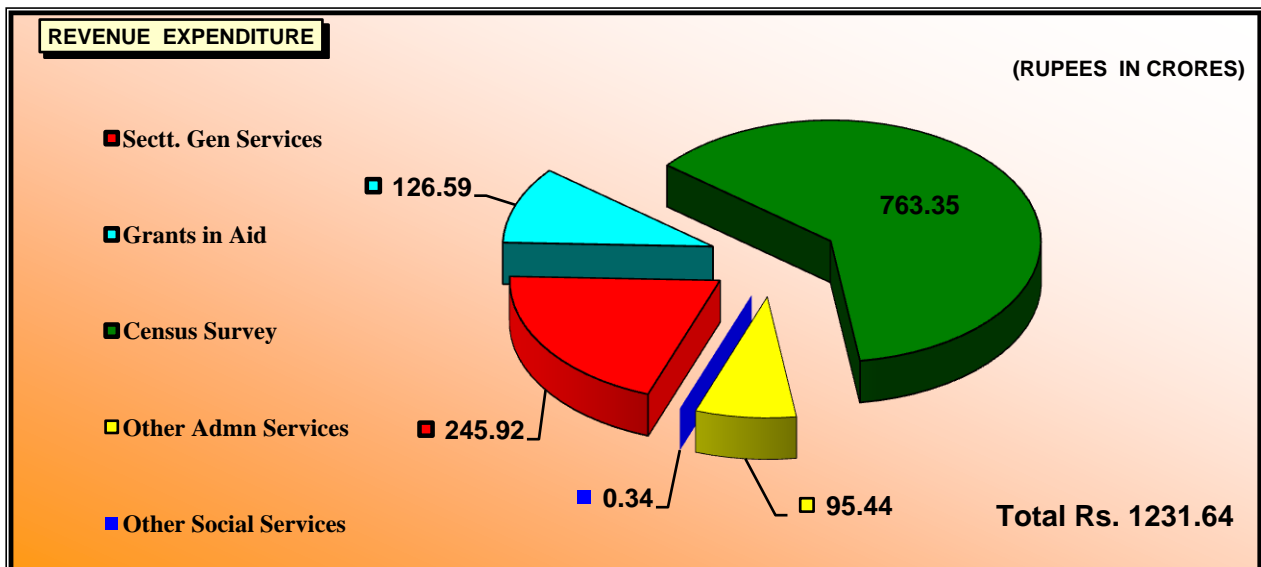
## 2. GRANTS OF MINISTRY OF HOME AFFAIRS

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:

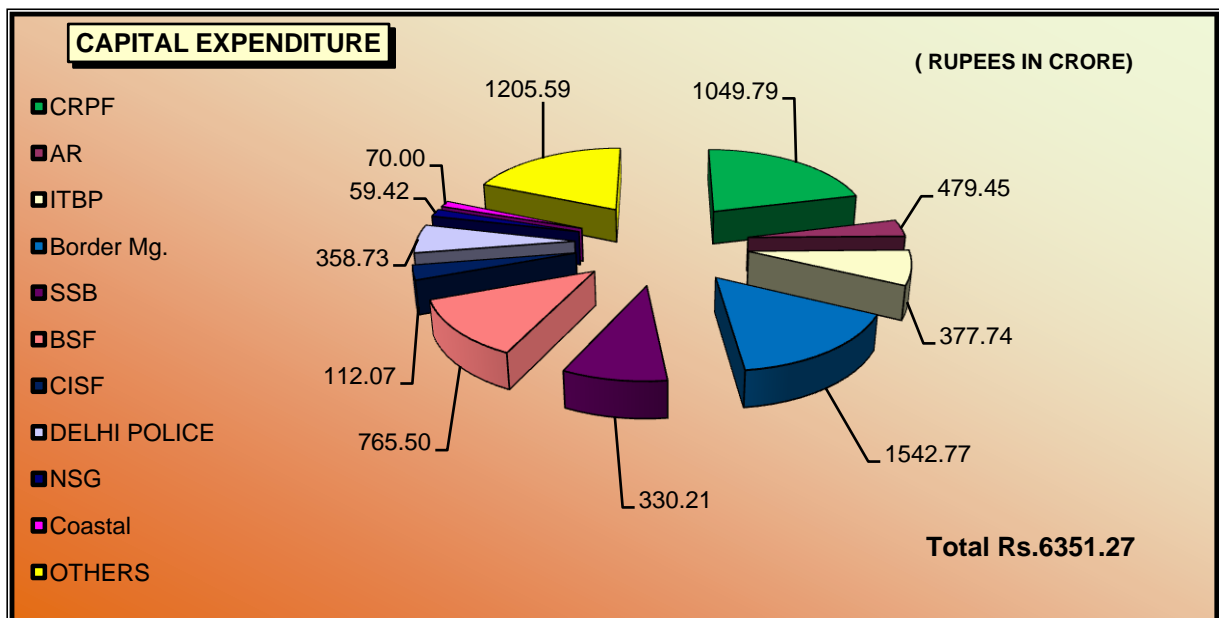
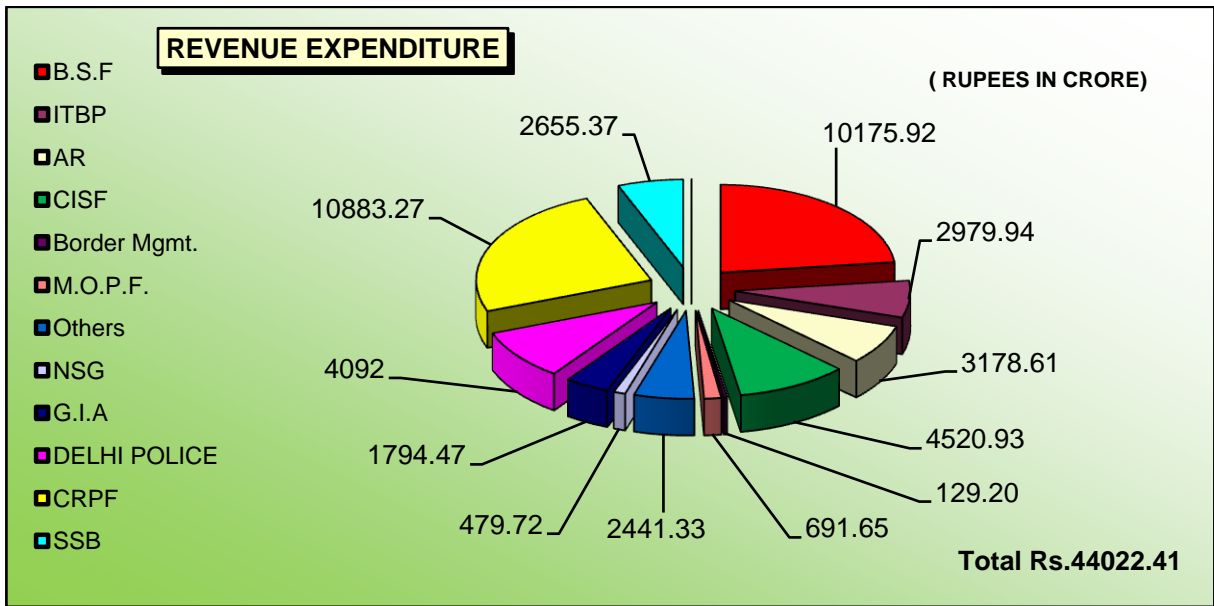
- ☑ the Secretariat General Services of MHA
  - ☑ the Council of Ministers specifically the Discretionary Grant of the Home Minister
  - ☑ Census, Survey and Statistics
- Grants-in-aid to State Governments for deployment of Home guards for election duty, Reimbursement to States for Home guards, Civil Defence etc.
- Other Administrative Services such as North Eastern Council Secretariat, Spl. 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
- Central Reserve Police Force
- Indo-Tibetan Border Police
- Central Industrial Security Force
- Assam Rifles
- Sashastra Seema Bal
- National Security Guard
- Delhi Police

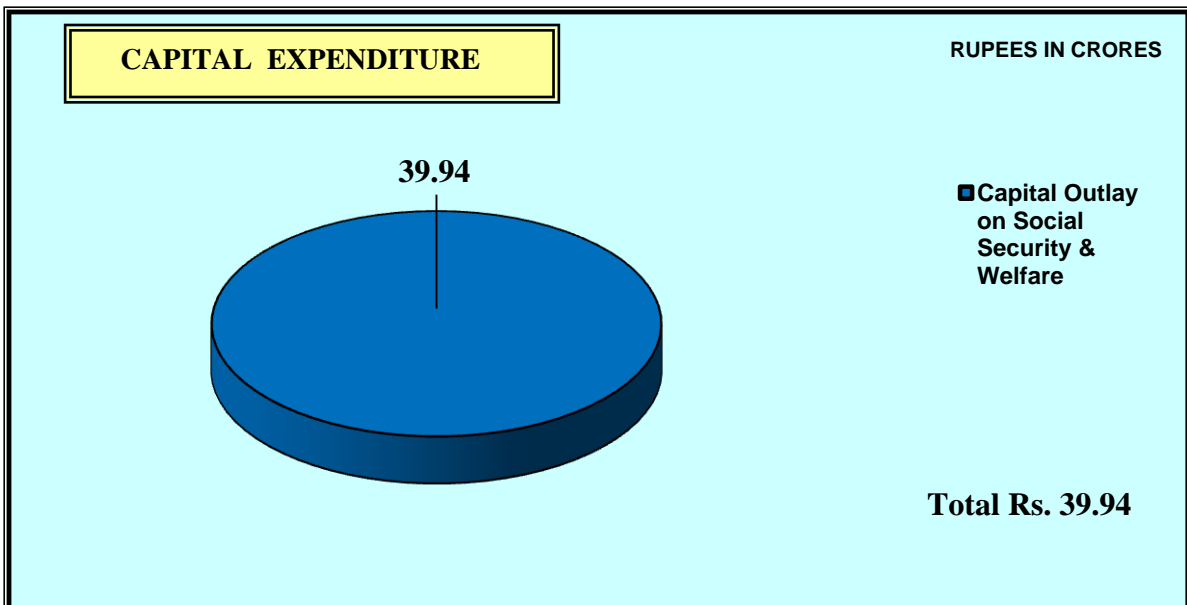
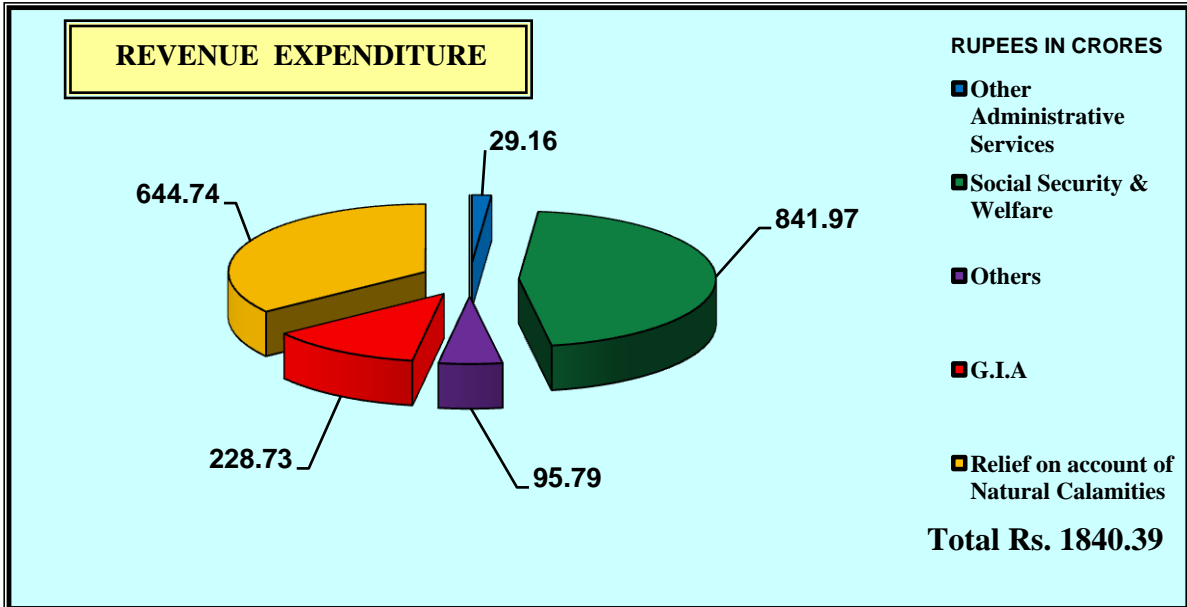




# GRANT No. 56 – Other Expenditure of MHA

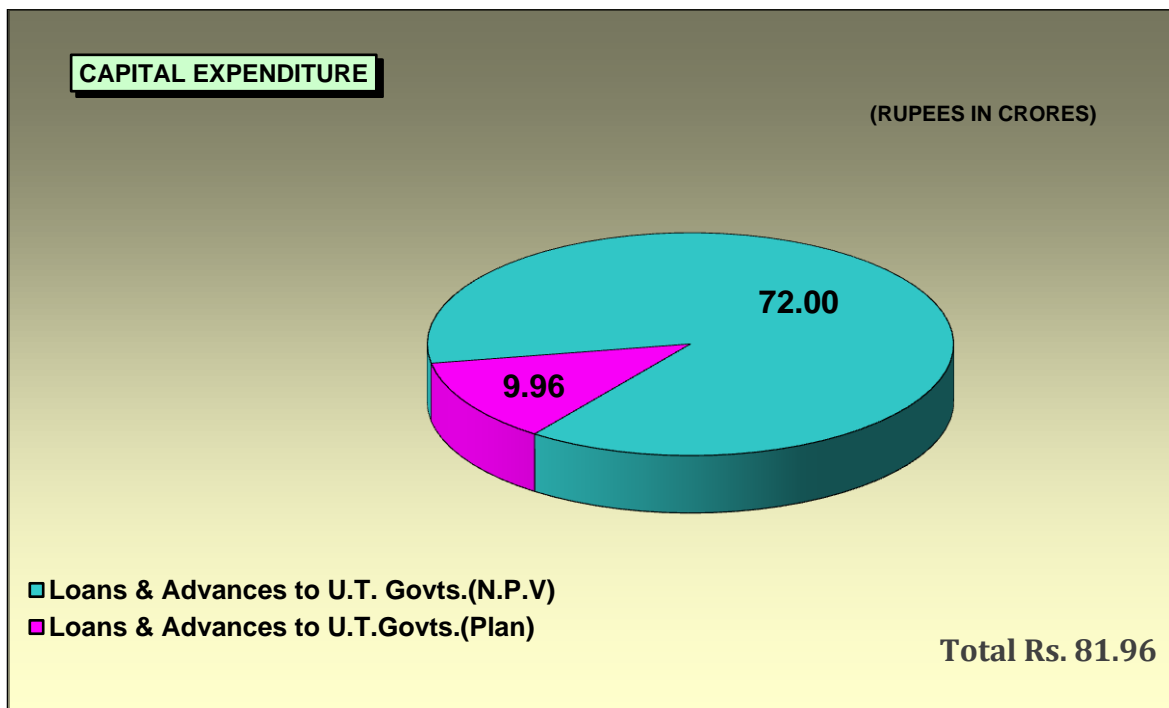
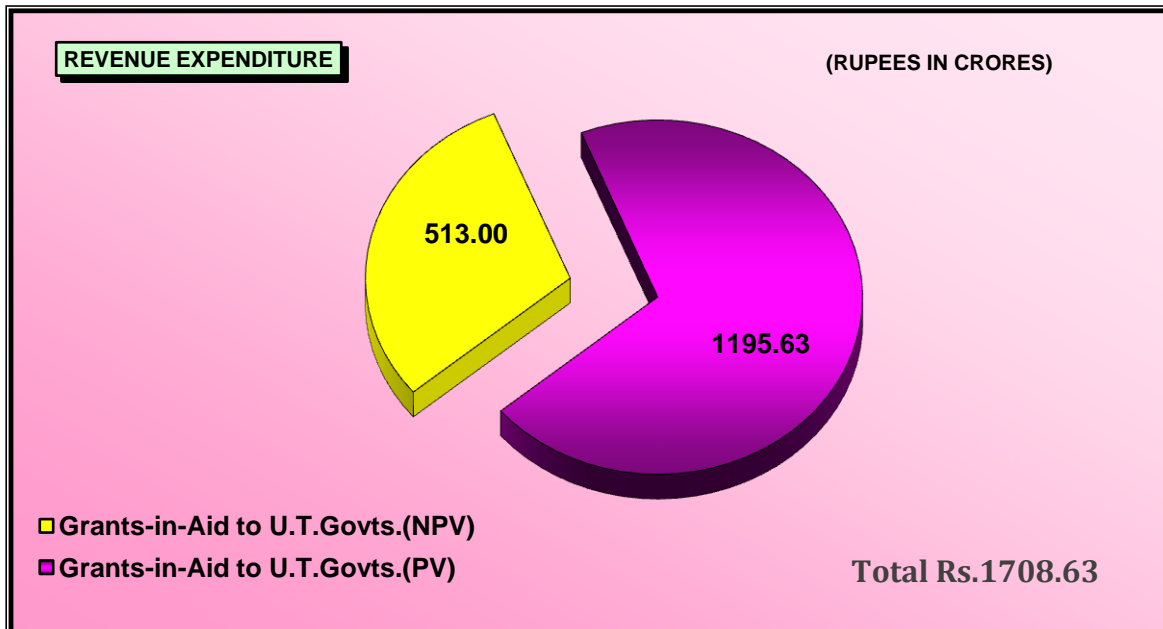
This Grant Pertains to other expenditures of Ministry of Home Affairs covering the following categories:

- 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.

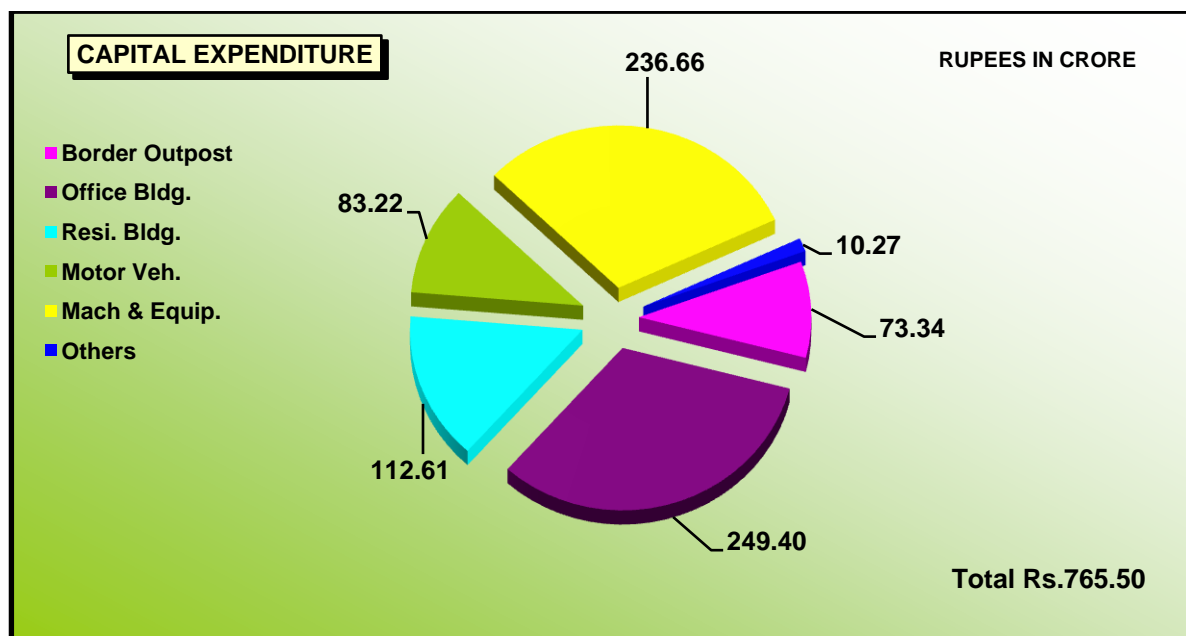
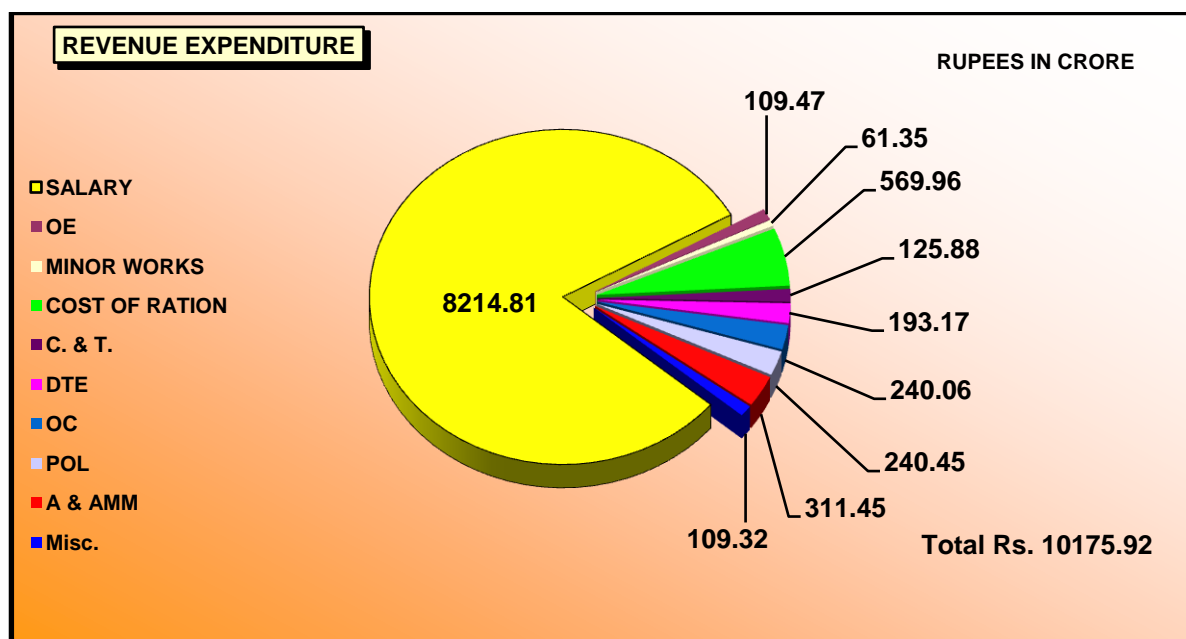


### 3. PARA MILITARY FORCES AND OTHER ORGANISATIONS

#### 3.1 BORDER SECURITY FORCE (BSF)

A total outlay of Rs. 11078.94 crores was allocated to BSF during 2013-2014. The total expenditure in 2013-2014 was Rs.10941.42 crores comprising of revenue and capital. The revenue expenditure was Rs.10175.92 crores as against capital expenditure which was Rs.765.50 crores (excluding expenditure on North Eastern Areas).

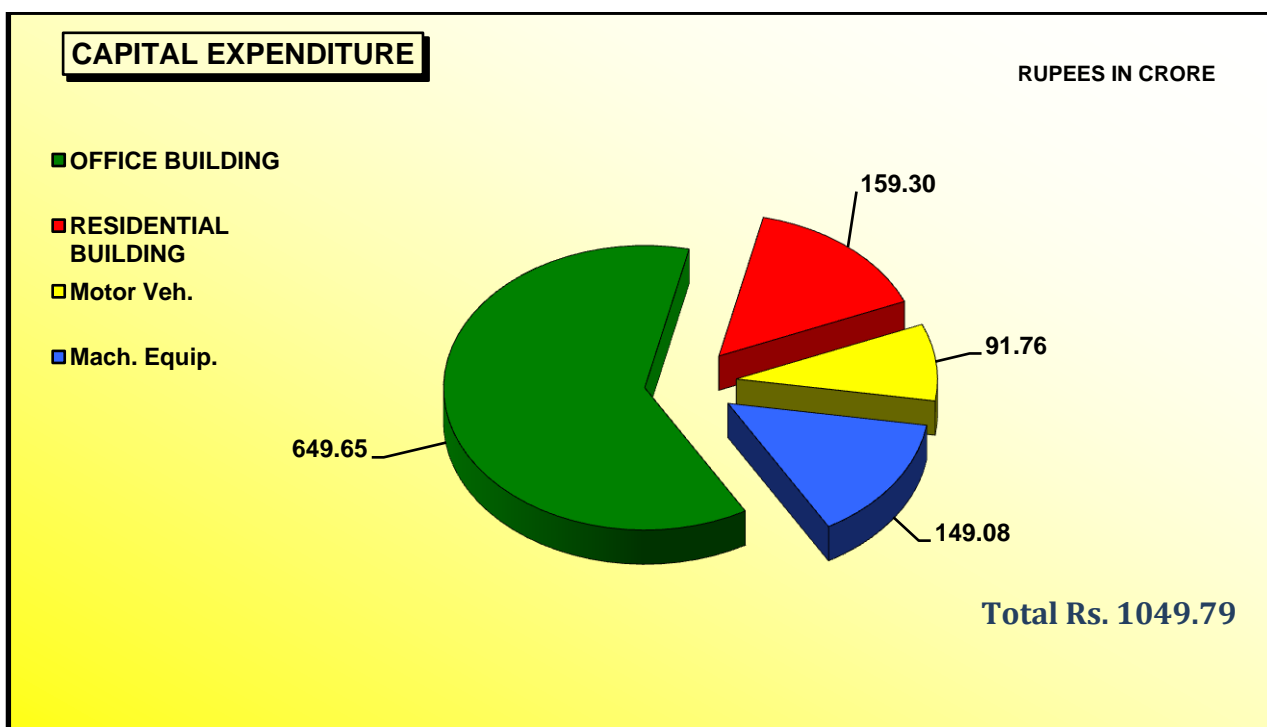
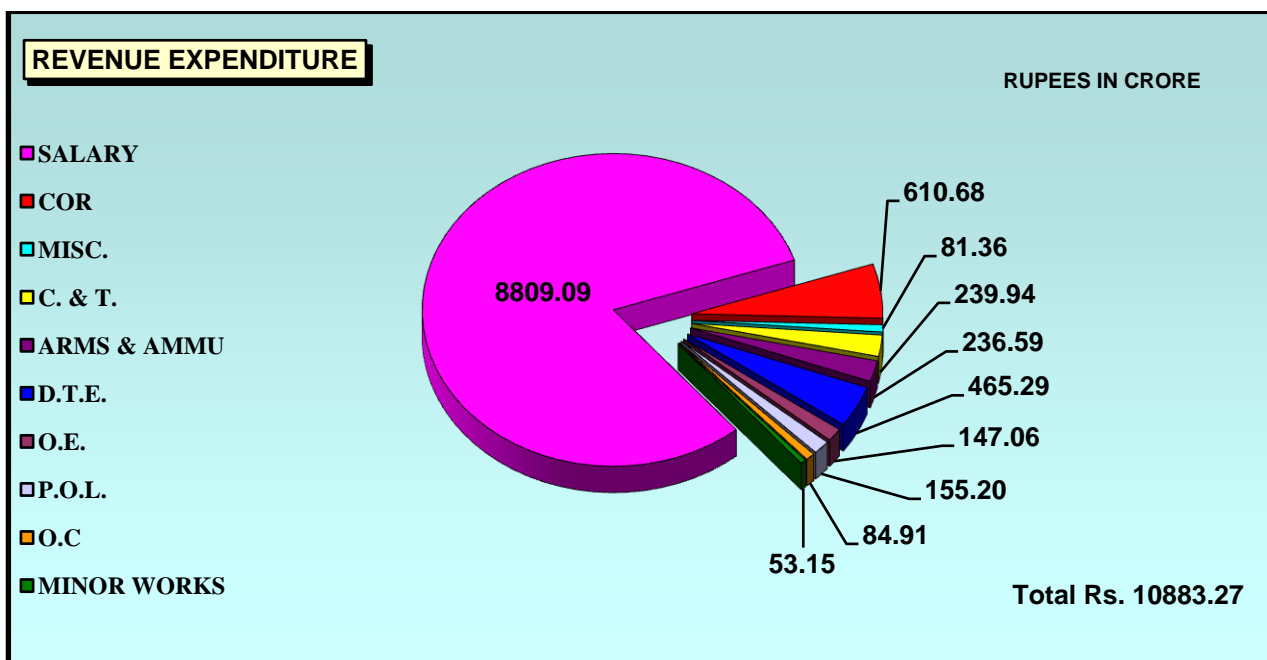
Out of total expenditure of Rs.10941.42 crores, Rs. 5063.33 crores pertains to Plan Schemes and Rs.10435.09 crores to Non-Plan Schemes.



### 3.2 CENTRAL RESERVE POLICE FORCE (CRPF)

A total outlay of Rs.12254.53 crores was allocated to CRPF during 2013-2014. The total expenditure in 2013-2014 was Rs.11933.06 crores comprising of revenue and capital. The revenue expenditure was Rs.10883.27 crores as against capital expenditure which was Rs.1049.79 crores.

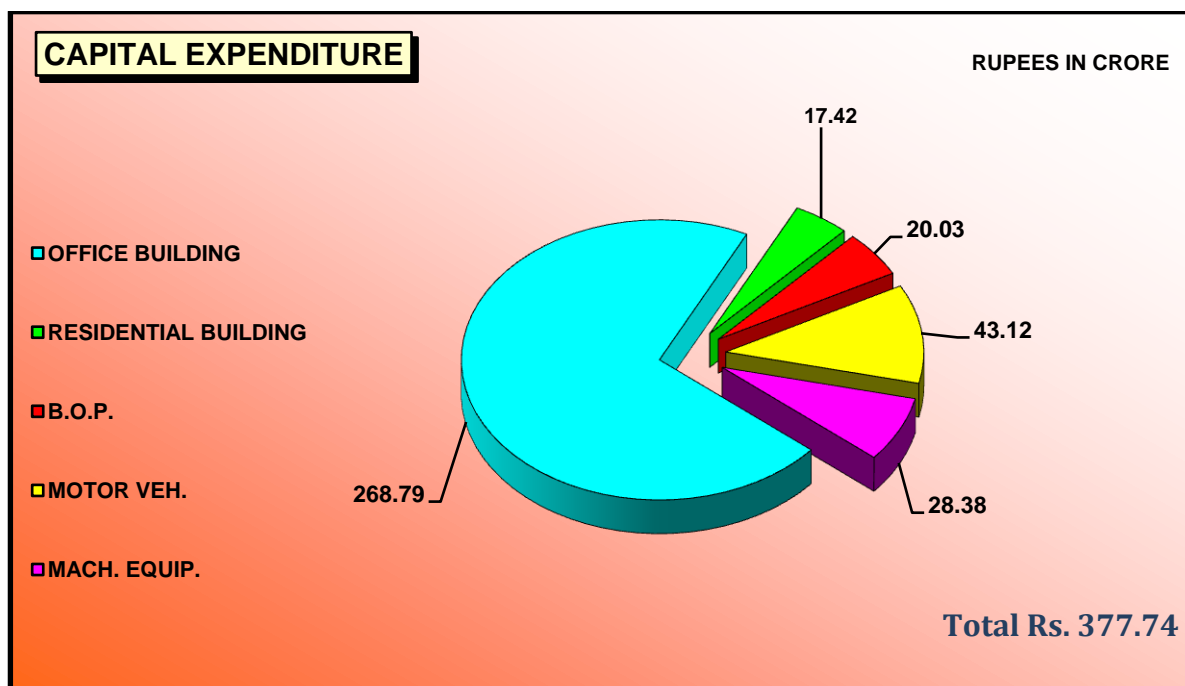
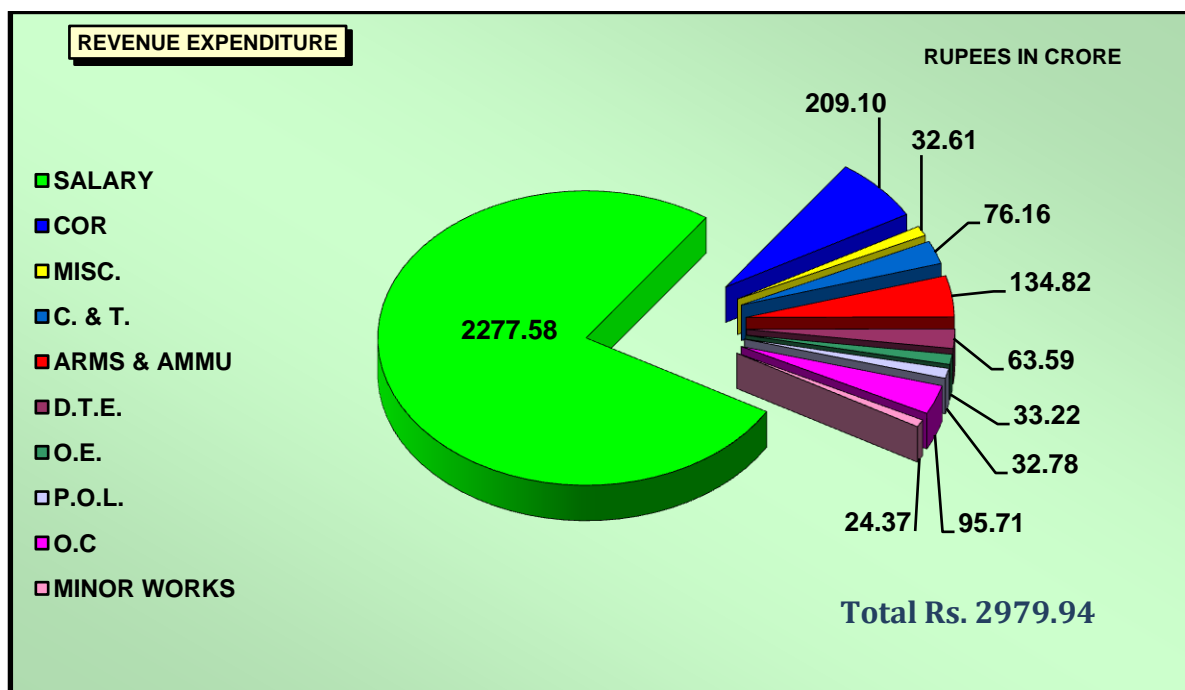
Out of total expenditure of Rs.11933.06 crores, Rs.809.27 crores pertains to Plan Schemes and Rs.11123.79 crores to Non-Plan Schemes.



### 3.3 INDO-TIBETAN BORDER POLICE (ITBP)

A total outlay of Rs.3415.24 crores was allocated to ITBP during 2013-2014. The total expenditure in 2013-2014 was Rs.3357.68 crores comprising of revenue and capital. The revenue expenditure was Rs.2979.94 crores as against capital expenditure which was Rs.377.74 crores.

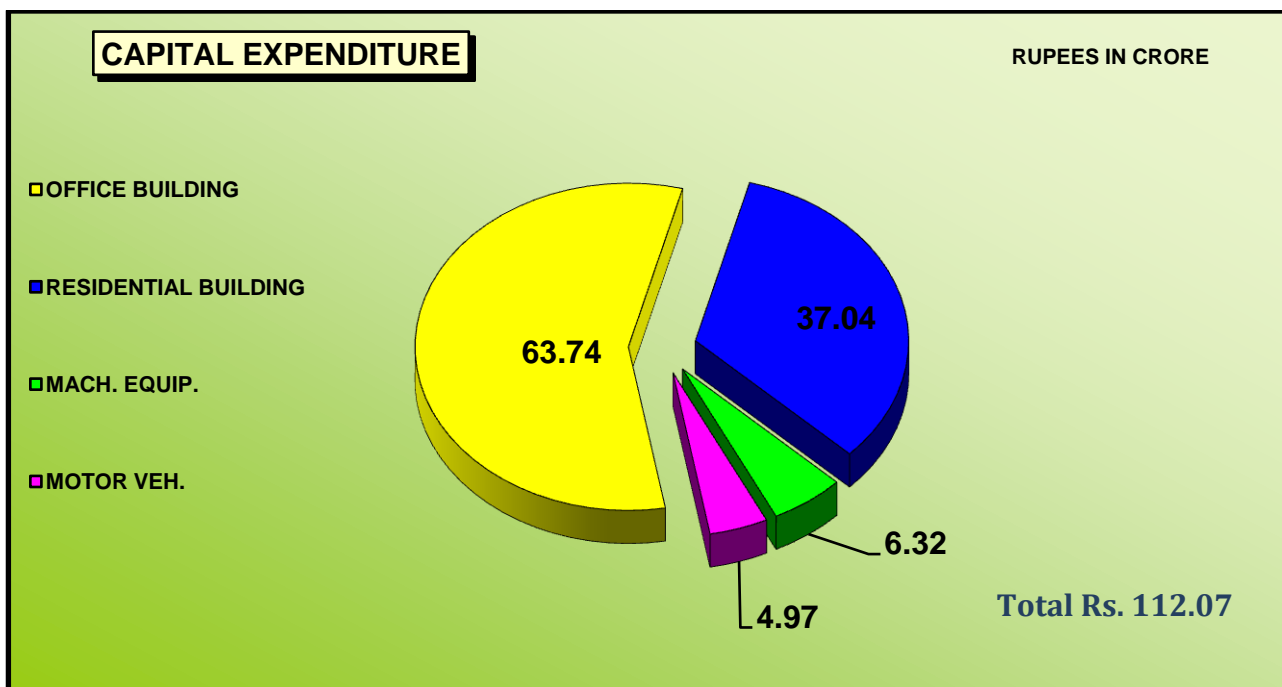
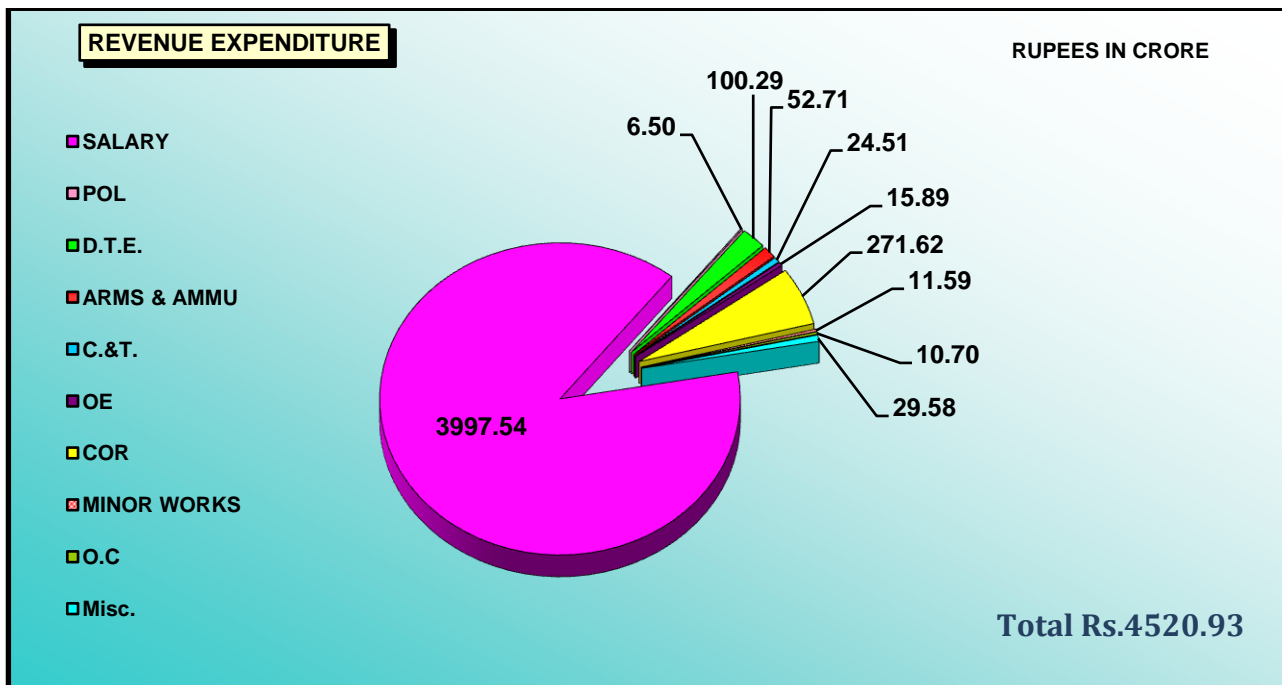
Out of total expenditure of Rs.3357.68 crores, Rs.306.68 crores pertains to Plan Schemes and Rs.3051.00 crores to Non-Plan Schemes.



### 3.4 CENTRAL INDUSTRIAL SECURITY FORCE (CISF)

A total outlay of Rs.4661.84 crores was allocated to CISF during 2013-2014. The total expenditure in 2013-2014 was Rs.4633.00 crores comprising of revenue and capital. The revenue expenditure was Rs.4520.93 crores as against capital expenditure which was Rs.112.07 crores. An amount of Rs.518.81 crores has been adjusted in accounts as reduction of expenditure.

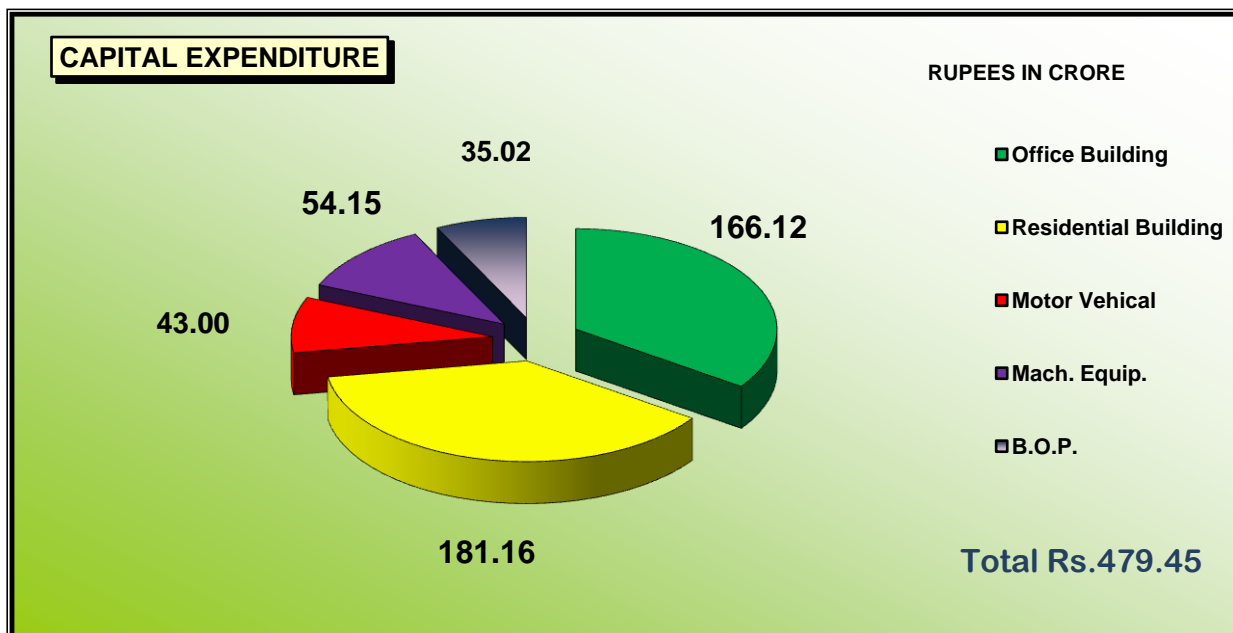
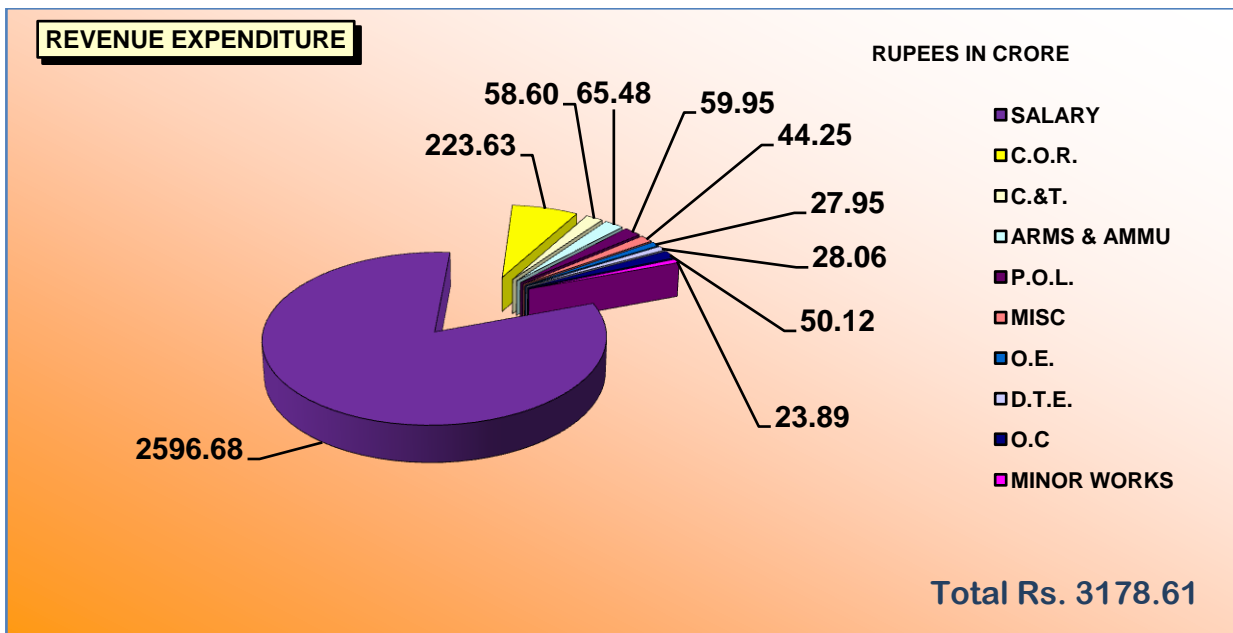
Out of total expenditure of Rs.4633.00 crores, Rs.100.78 crores pertains to Plan Schemes and Rs.4532.22 crores to Non-Plan Schemes.



### 3.5 ASSAM RIFLES (AR)

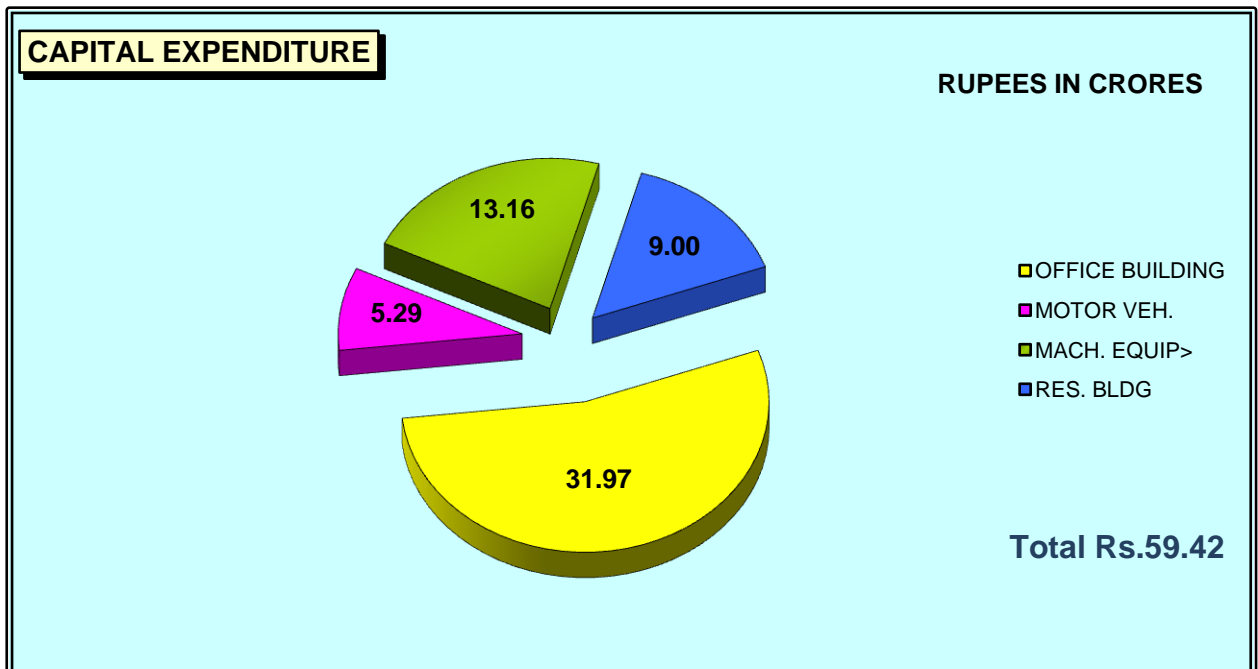
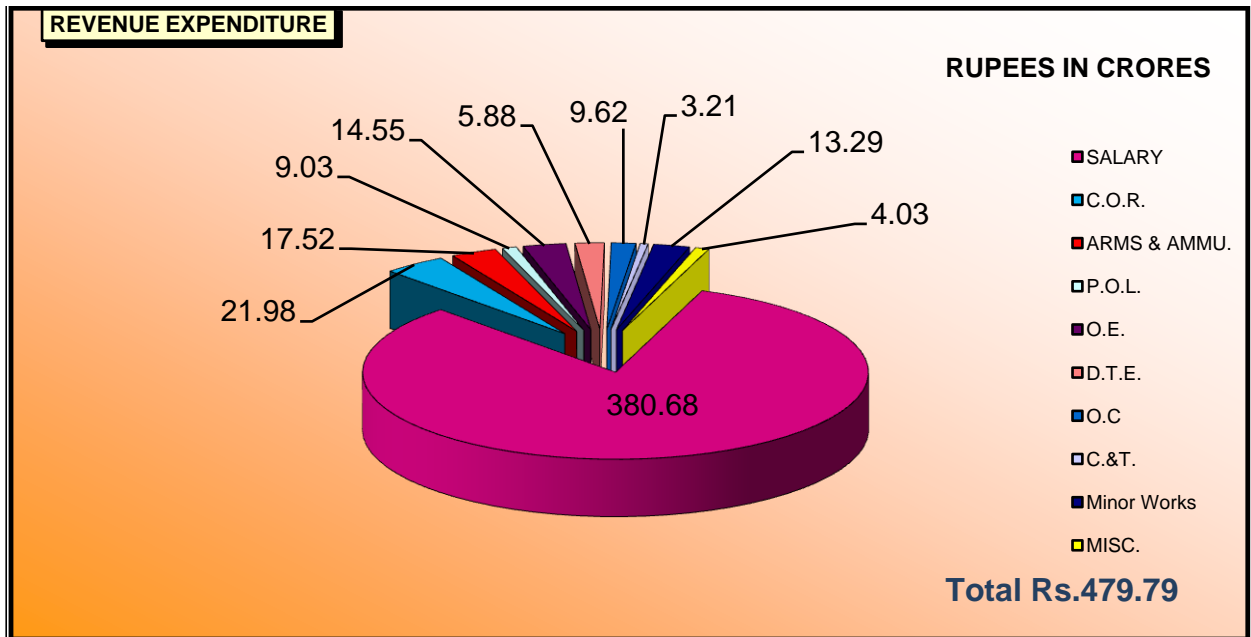
A total outlay of Rs.3932.56 crores was allocated to Assam Rifles during 2013-2014. The total expenditure in 2013-2014 was Rs.3658.06 crores comprising of revenue and capital. The revenue expenditure was Rs.3178.61 crores as against capital expenditure which was Rs.479.45 crores (excluding expenditure on North Eastern Areas).

Out of total expenditure of Rs.3658.06 crores, Rs.384.30 crores pertains to Plan Schemes and Rs.3273.76 crores to Non-Plan Schemes.



### 3.6 NATIONAL SECURITY GUARD (NSG)

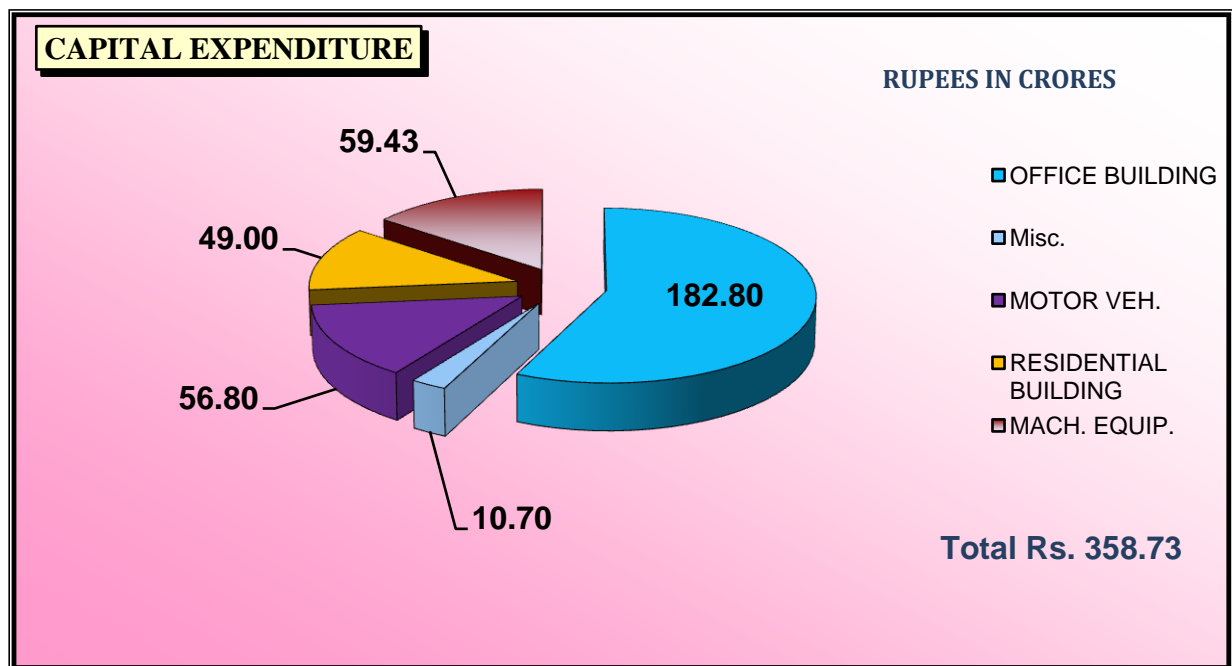
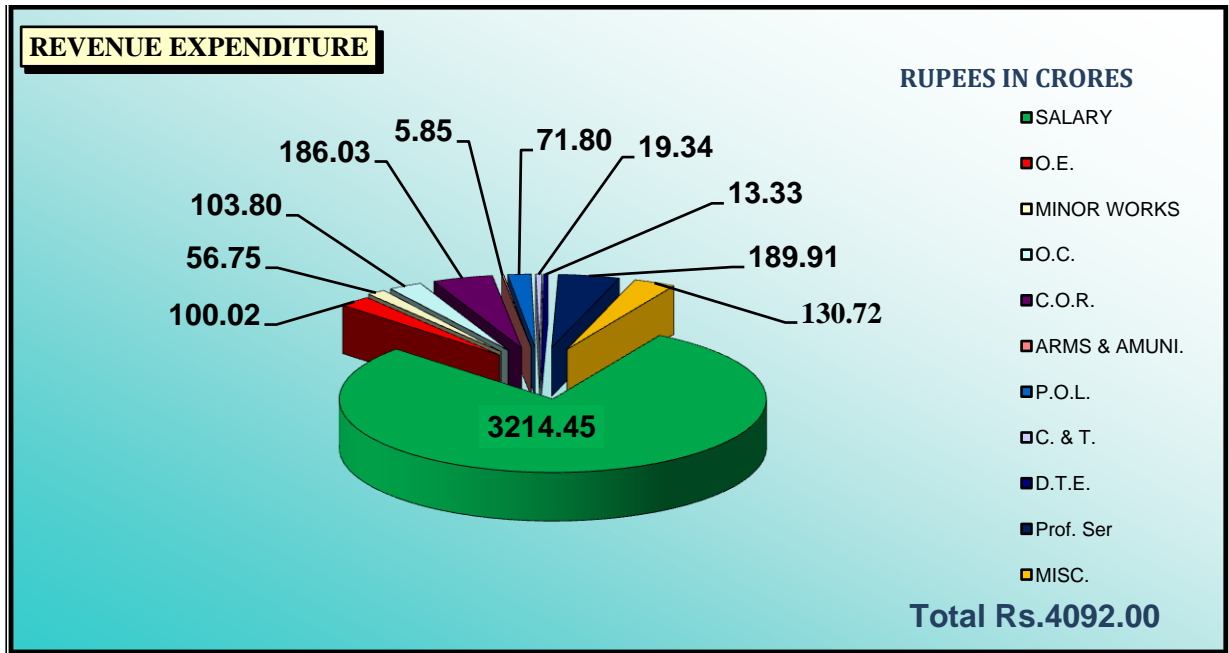
A total outlay of Rs.601.05 crores was allocated to NSG during 2013-2014. The total expenditure in 2013-2014 was Rs.539.21 crores comprising of revenue and capital. The revenue expenditure was Rs.479.79 crores as against capital expenditure which was Rs.59.42 crores.





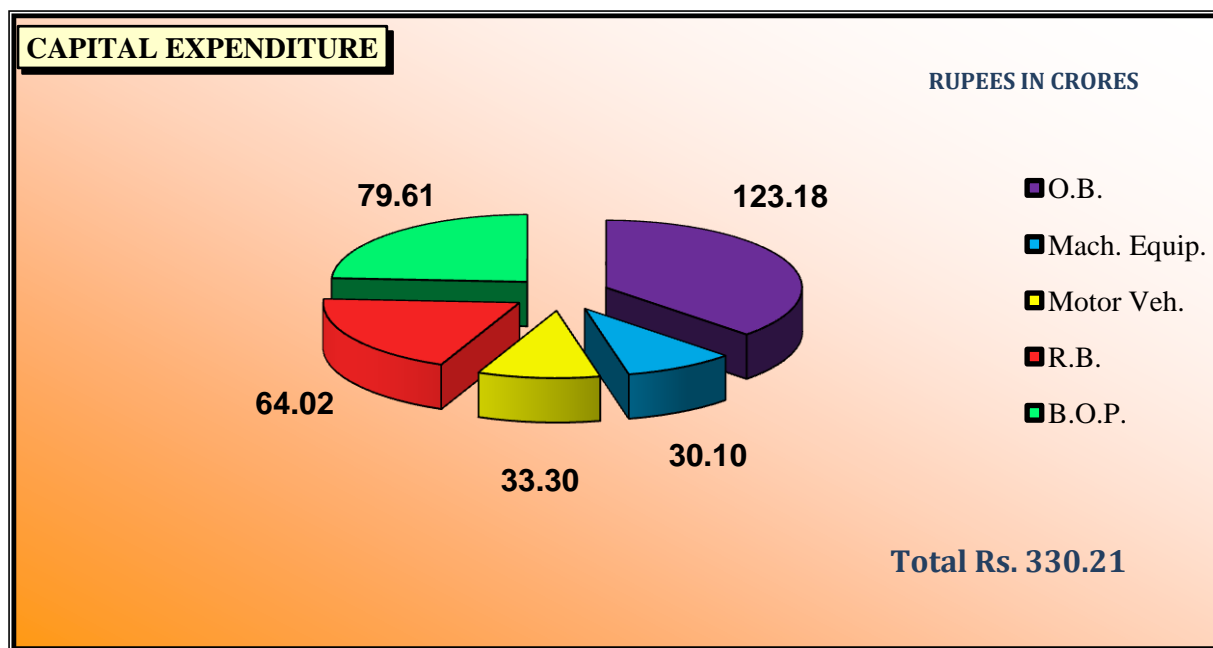
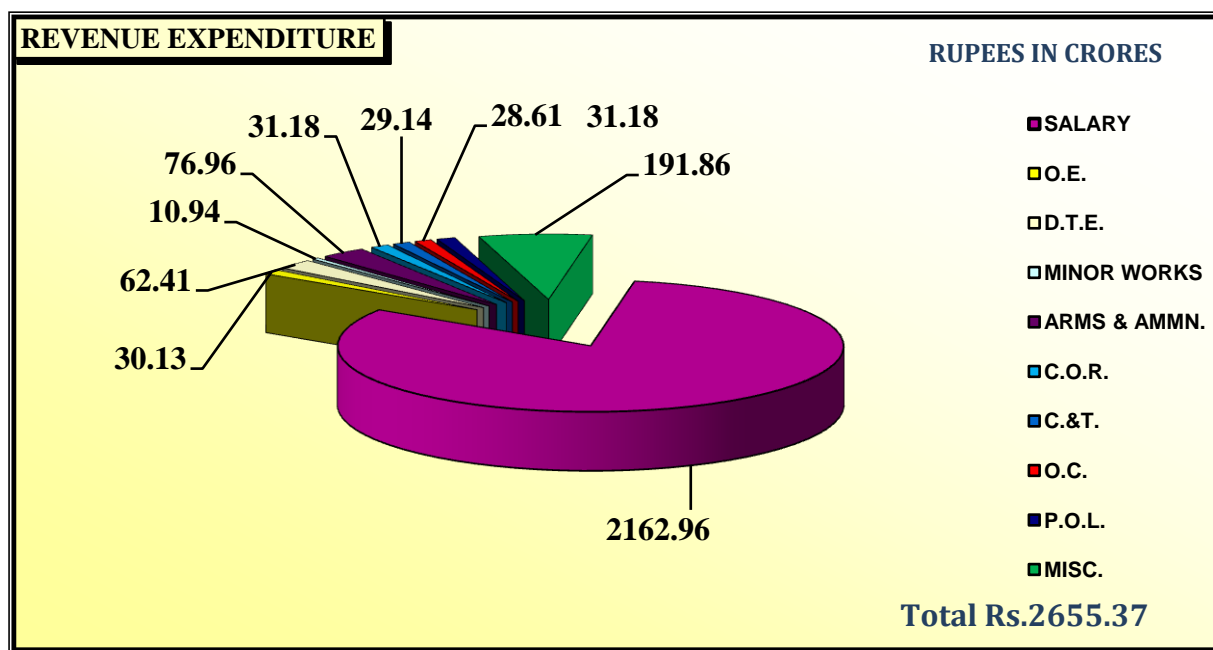
### 3.7 DELHI POLICE

The total outlay of Rs.4454.88 crores was allocated to Delhi Police during 2013-2014. The total expenditure in 2013-2014 was Rs.4450.73 crores comprising of revenue and capital. The revenue expenditure was Rs.4092.00 crores as against capital expenditure which was Rs.358.73 crores. Out of total expenditure of Rs.4450.73 crores, Rs.261.78 crores pertains to Plan Schemes and Rs.4188.95 crores is on Non-Plan Schemes.



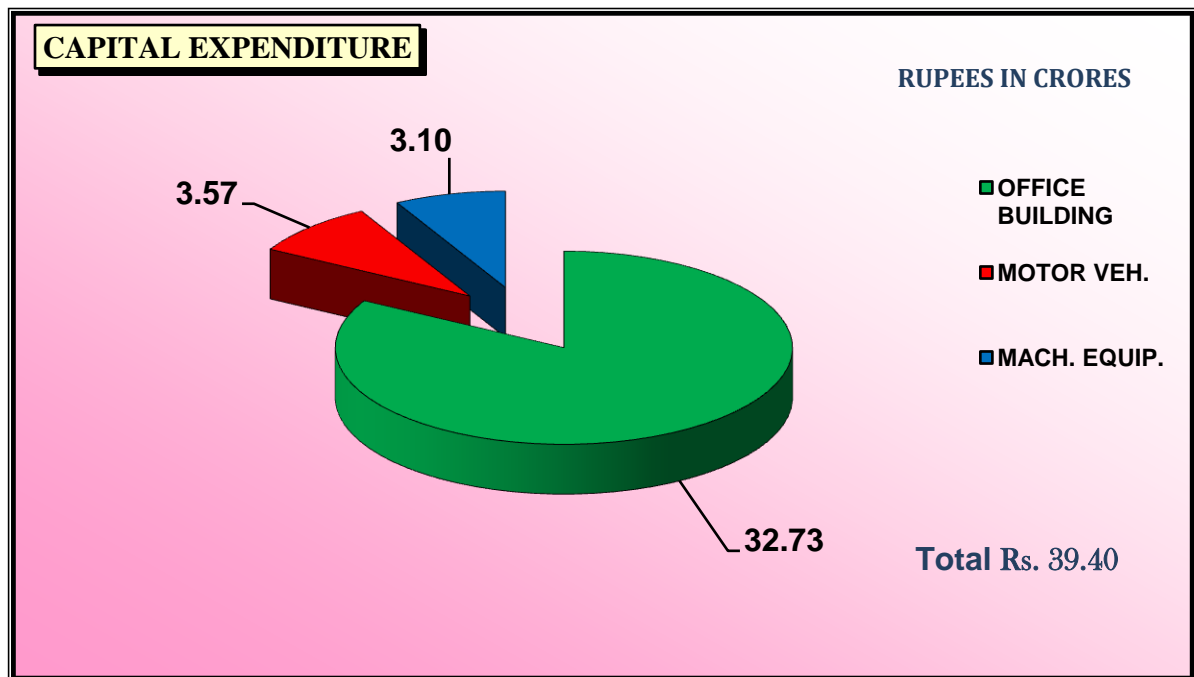
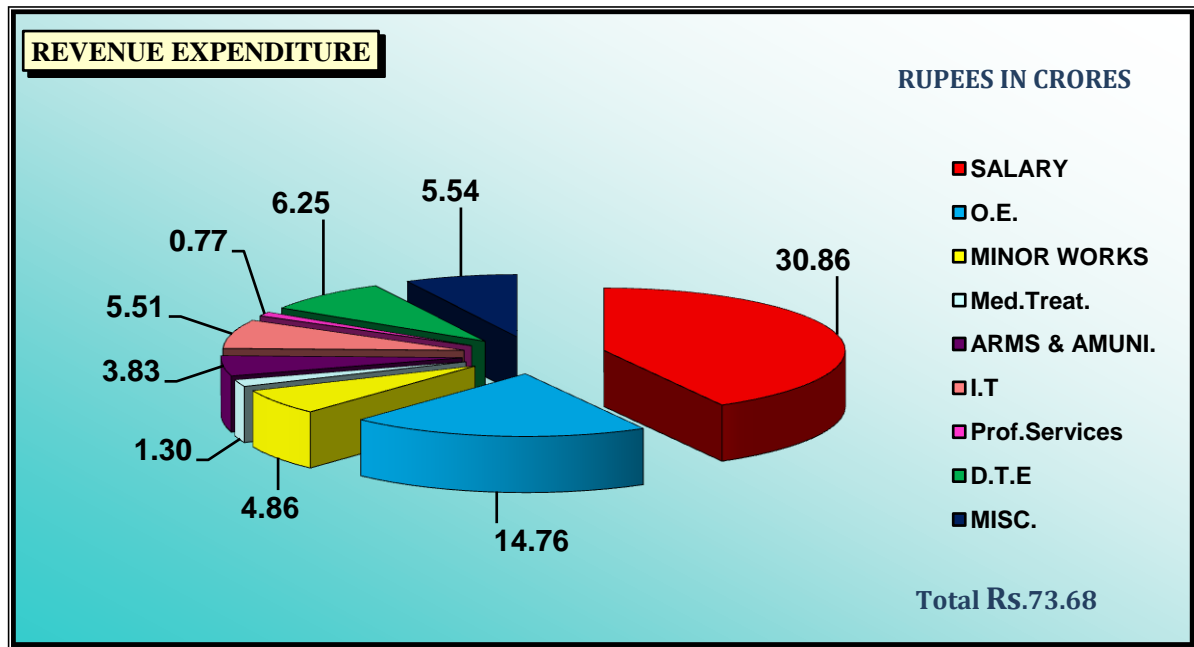
### 3.8 SASHASTRA SEEMA BAL (S.S.B.)

A total outlay of Rs.3031.32 crores was allocated to SSB during 2013-2014. The total expenditure in 2013-2014 was Rs.2985.58 crores comprising of revenue and capital. The revenue expenditure was Rs.2655.37 crores as against capital expenditure which was Rs.330.21 crores (excluding expenditure on North Eastern Areas). Out of total expenditure of Rs.2985.58 crores, Rs.268.65 crores pertains to Plan Schemes and Rs.2716.93 crores is on Non-Plan Schemes.



### 3.9 SVP NATIONAL POLICE ACADEMY

The total outlay of Rs.156.66 crores was allocated to NPA during 2013-2014. The total expenditure in 2013-2014 was Rs.113.08 crores comprising of revenue and capital. The revenue expenditure was Rs.73.68 crores as against capital expenditure which was Rs.39.40 crores. Out of total expenditure of Rs.113.08 crores, Rs.32.73 crores pertains to Plan Schemes and Rs.80.35 crores is on Non-Plan Schemes.



# Ministry of Home Affairs

## Central Paramilitary Forces

### Budgetary Provision Vs. Actual Expenditure from 2011-2012 to 2013-2014

(Rupees in Crores)

Deptt.	Trend for the year 2011-2012				Trend for the year 2012-2013				Trend for the year 2013-2014			
	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
<b>REVENUE</b>												
CRPF	6765.39	6909.00	6901.32	-7.68	7624.93	8597.30	8587.32	-9.98	10496.53	11140.43	10883.27	-257.16
BSF	6292.18	6431.10	6429.97	-1.13	7368.79	7914.71	7896.52	-18.19	9665.11	10370.41	10175.92	-194.49
CISF	2637.79	2829.86	2829.53	-0.33	2909.77	3578.03	3525.06	-52.97	4222.50	4535.26	4520.93	-14.33
ITBP	1481.18	1633.61	1632.78	-0.83	1797.89	1970.17	1937.02	-33.15	2630.93	3010.91	2979.94	-30.97
Delhi Police	2812.99	2806.16	2604.60	-201.56	3245.75	3328.02	3318.41	-9.61	3910.99	4044.14	4092.00	47.86
NSG	276.80	308.45	305.02	-3.43	422.96	472.45	465.24	-7.21	520.31	491.31	479.79	-11.52
AR	2209.11	2326.97	2320.46	-6.51	2451.88	2683.20	2724.14	40.94	3179.68	3190.81	3178.61	-12.20
S.S.B.	1416.01	1359.29	1338.94	-20.35	1547.74	1708.09	1694.37	-13.72	2394.02	2689.28	2655.37	-33.91
<b>TOTAL</b>	<b>23891.45</b>	<b>24604.44</b>	<b>24362.62</b>	<b>-241.82</b>	<b>27369.71</b>	<b>30251.97</b>	<b>30148.08</b>	<b>-103.89</b>	<b>37020.07</b>	<b>39472.55</b>	<b>38965.83</b>	<b>-506.72</b>
<b>CAPITAL</b>												
CRPF	566.47	686.36	682.31	-4.05	1017.39	1083.59	1075.58	-8.01	1111.80	1114.10	1049.79	-64.31
BSF	819.36	924.17	932.95	8.78	1332.31	895.37	839.67	-55.70	651.89	708.53	765.50	56.97
CISF	49.69	65.94	66.02	-0.08	288.00	192.50	177.84	-14.66	121.60	126.58	112.07	-14.51
ITBP	227.35	224.82	260.13	35.31	419.00	305.35	271.07	-34.28	422.84	404.33	377.74	-26.59
Delhi Police	151.04	163.70	157.13	-6.57	97.00	99.15	98.76	-0.39	543.22	410.74	358.73	-52.01
NSG	132.60	135.80	120.31	-15.49	156.20	117.69	113.35	-4.34	178.05	109.74	59.42	-50.32
AR	330.00	379.05	378.70	-0.35	881.00	380.37	388.54	8.17	233.15	741.75	479.45	-262.30
<b>S.S.B.</b>	<b>297.09</b>	<b>224.15</b>	<b>195.91</b>	<b>-28.24</b>	<b>678.00</b>	<b>374.00</b>	<b>372.71</b>	<b>-1.29</b>	<b>540.60</b>	<b>342.04</b>	<b>330.21</b>	<b>-11.83</b>
<b>TOTAL</b>	<b>2573.60</b>	<b>2803.99</b>	<b>2793.46</b>	<b>-10.53</b>	<b>4868.90</b>	<b>3448.02</b>	<b>3337.52</b>	<b>-110.50</b>	<b>3803.15</b>	<b>3957.81</b>	<b>3532.91</b>	<b>-424.90</b>
<b>GRAND TOTAL</b>	<b>26465.05</b>	<b>27408.43</b>	<b>27156.08</b>	<b>-252.35</b>	<b>32238.61</b>	<b>33699.99</b>	<b>33485.60</b>	<b>-214.39</b>	<b>40823.22</b>	<b>43430.36</b>	<b>42498.74</b>	<b>-931.62</b>

## 4. SCHEME WISE EXPENDITURE ANALYSIS

Enumerated below is expenditure during 2013-14 incurred by Ministry of Home Affairs on Major Schemes under its administrative and financial control :

(Rs.in Crores)

Sl.No	Name of the Scheme	Final Grant	Expenditure	Saving/ Excess	% w.r.t. Final Grant
1.	Modernisation of Police Forces	939.42	766.38	-173.04	81.58
2.	Census Survey & Statistics	842.28	763.35	-78.93	90.63
3.	Indo-China Border works	215.00	178.74	-36.26	83.13
4.	Indo-Bangladesh Border Works	585.01	559.31	-25.70	95.61
5.	Indo-Pak Border Works	159.99	151.24	-8.75	94.53
6.	Special Assistance to States	789.08	785.20	-3.88	99.51
7.	N.D.M.A	298.23	251.58	-46.65	84.36
8.	Relief & Rehabilitation of J&K Migrants	151.87	151.87	-	100
9.	Swatantrata Sainik Samman Pension Scheme	800.00	832.97	+32.97	104.12
10	Railway Passes for Freedom Fighters	20.10	8.66	-11.44	43.08
11	Relief & Rehabilitation of Repatriates from Sri Lanka	63.01	63.00	-0.01	99.98

From above it concludes that for all the major schemes funds have been utilized to the maximum vis-à-vis final allocation.

## 5. LOANS AND GRANTS-IN-AID

### LOANS AND GRANTS-IN-AID DISTRIBUTED TO STATE GOVERNMENTS AND UNION TERRITORY GOVERNMENTS DURING THE YEAR 2013-2014

(Rupees in Crores )

STATE	LOANS	GRANTS-IN-AID
ANDHRA PRADESH	0	30.63
ASSAM	0	175.96
ARUNACHAL PRADESH	0	7.35
BIHAR	0	66.24
CHATTISGARH	2.66	112.49
GOA	0	2.76
GUJARAT	0	73.69
HARYANA	0	1.90
HIMACHAL PRADESH	0	17.24
JAMMU & KASHMIR	0	536.95
JHARKHAND	0	83.19
KERALA	0	43.53
KARNATAKA	0	74.62
MADHYA PRADESH	0	63.08
MAHARASHTRA	0	12.46
MANIPUR	0	27.08
MEGHALAYA	0	28.42
MIZORAM	0.88	12.89
NAGALAND	0	82.20
ORISSA	0	162.96
PUNJAB	1.80	39.82
RAJASTHAN	0	11.46
SIKKIM	0	5.20
TAMILNADU	0	129.58
TRIPURA	0	73.49
UTTAR PRADESH	0	60.65
UTTARAKHAND		11.27
WEST BENGAL	0	202.69
<b>TOTAL (A)</b>	<b>5.34</b>	<b>2149.80</b>
N.C.T. DELHI	0	582.52
PUDUCHERRY	81.96	1156.11
CHANDIGARH	0	0.00
<b>TOTAL (B)</b>	<b>81.96</b>	<b>1738.63</b>
<b>GRAND TOTAL (A+B)</b>	<b>87.30</b>	<b>3888.43</b>

## LOANS TO STATE GOVERNMENTS AS ON 31.3.2014

(Rs. in Crores)

Particulars	Outstanding as on 31.3.2013	Additional Loans provided during 2013-2014	Recoveries during 2013-2014	Outstanding as on 31.3.2014
ANDHRA PRADESH	64.17	0	4.87	59.30
ASSAM	68.49	0	0	68.49
ARUNACHAL PRADESH	5.58	0	0.36	5.22
BIHAR	41.46	0	2.88	38.58
CHHATISGARH	6.24	2.66	1.31	7.59
GOA	148.64	0	1.08	147.56
GUJARAT	47.35	0	3.49	43.86
HARYANA	24.04	0	3.59	20.45
HIMACHAL PRADESH	6.81	0	1.17	5.64
JAMMU & KASHMIR	57.42	0	0	57.42
JHARKHAND	20.00	0	1.80	18.20
KERALA	25.49	0	1.92	23.57
KARNATAKA	69.56	0	5.14	64.42
MADHYA PRADESH	52.48	0	3.67	48.81
MAHARASHTRA	71.72	0	5.32	66.40
MANIPUR	3.59	0	0.37	3.22
MEGHALAYA	2.74	0	0.21	2.53
MIZORAM	12.24	0.88	0	13.12
NAGALAND	9.66	0	0.76	8.90
ORISSA	23.39	0	1.80	21.59
PUNJAB	34.08	1.80	2.19	33.69
RAJASTHAN	37.32	0	3.01	34.31
SIKKIM	1.79	0	0.13	1.66
TAMILNADU	74.67	0	4.79	69.88
TRIPURA	6.49	0	0.53	5.96
UTTAR PRADESH	88.99	0	6.74	82.25
UTTRAKHAND	6.94	0	0.65	6.29
WEST BENGAL	35.52	0	2.85	32.67
<b>TOTAL</b>	<b>1046.87</b>	<b>5.34</b>	<b>60.63</b>	<b>991.58</b>

**LOANS TO UNION TERRITORY GOVERNMENTS  
AS ON 31.03.2014**

(Rs. in Crores)

Sl. No.	Particulars	Outstanding as on 31.3.2013	Additional Loans provided during 2012-2013	Recoveries during 2013-14	Outstanding as on 31.3.2014
1.	Puducherry	760.36	81.96	111.57	730.75
	<b>TOTAL</b>	<b>760.36</b>	<b>81.96</b>	<b>111.57</b>	<b>730.75</b>

**LOANS (PAYMENT, REPAYMENT) OUTSTANDING  
AS ON 31.03.2014**

(Rs. in Crores)

	Particulars	Outstanding as on 31.3.2013	Additional Loans during 2013-2014	Recoveries during 2013-14	Outstanding as on 31.3.2014
A.	Loans to Union Territory Govts.	760.36	81.96	111.57	730.75
B.	Loans to State Govts.	1046.87	5.34	60.63	991.58
	<b>Total</b>	<b>1807.23</b>	<b>87.30</b>	<b>172.20</b>	<b>1722.33</b>