



ACCOUNTS AT A GLANCE

MINISTRY OF HOME AFFAIRS

2014-15



**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 2014-2015. 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 Organization) 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.

(M. Pran Konchady)
Pr.Chief Controller of Accounts
Ministry of Home Affairs

Dated : March, 2016

Place : New Delhi.

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1. AN OVERVIEW OF THE ACCOUNTS 2014-2015

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	1644.67	0.01	1644.68	1163.31	(-) 481.37
55-Police	59903.76	1011.92	60915.68	56559.88	(-) 4355.80
56-Other Expdr. of MHA	2489.83	0.01	2489.84	1710.84	(-) 779.00
57-Transfer to UT Govt.	1726.50	0	1726.50	1700.00	(-) 26.50
Total	65764.76	1011.94	66776.70	61134.03	(-) 5642.67

ACCOUNTS HIGHLIGHTS 2014-2015

(Rs. In Crores)

S.No.	ITEM	BUDGET	ACTUALS	VARIATION
	RECEIPTS			
1.	Revenue Receipts (1.1 + 1.2)	4704.13	6018.67	1314.54
	1.1 Tax Revenue	0.00	570.44	570.44
	1.2 Non-Tax Revenue	4704.13	5448.23	744.10
2.	Capital Receipts			
	(Recoveries of Loans)	216.00	151.91	- 64.09
	TOTAL RECEIPTS (1 + 2)	4920.13	6170.58	1250.45
	EXPENDITURE			
3.	Non-Plan Expenditure(3.1 + 3.2)	53948.68	53563.83	(-) 384.85
	Revenue Account			
		51400.09	51047.77	(-) 352.32
	3.1 Total Non Plan Expenditure (Revenue)	51400.09	51047.77	(-) 352.32
	Capital Account			
		2548.59	2516.06	(-) 32.53
	3.2 Total Non Plan Expenditure (Capital)	2548.59	2516.06	(-) 32.53
4.	Plan Expenditure (4.1 + 4.2)	12828.02	7570.19	(-) 5257.83
	Revenue Account			
		5063.44	3980.96	(-) 1082.48
	4.1 Total Plan Expenditure (Revenue)	5063.44	3980.96	(-) 1082.48
	Capital Account			
		7764.58	3589.23	(-) 4175.35
	4.2 Total Plan Expenditure (Capital)	7764.58	3589.24	(-) 4175.35
5.	TOTAL EXPENDITURE(3+4)			
	5.1 Revenue Expenditure (3.1 + 4.1)	56463.53	55028.73	(-) 1434.80
	5.2 Capital Expenditure (3.2 + 4.2)	10313.17	6105.30	(-) 4207.88

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

BUDGET, RECOVERIES AND EXPENDITURE

(Rs. in crore)

	BUDGET	ACTUALS	VARIATION
Gross (BE + Suppl.)	66776.70	61134.03	- 5642.67
Recoveries	371.00	260.00	- 111.00
Net	67147.70	61394.03	- 5753.67
			- SAVINGS + EXCESS

FUND FLOW - 2014-2015

(Rs. in Crores)

RECEIPTS (Cr.)	Amount	DISBURSEMENT (Dr.)	Amount
CONSOLIDATED FUND OF INDIA			
REVENUE	6018.67	REVENUE	
		General Services	50520.76
		Social Services	570.10
		Economic Services	678.33
		Grant-in-aid to States/UT Govt	5785.73
CAPITAL		CAPITAL	
		General Services	4336.47
		Social Services	36.26
		Economic Services	-
	151.91	Loans and Advances	82.67
TOTAL (CFI)	6170.58	TOTAL (CFI)	62010.32
PUBLIC ACCOUNT		PUBLIC ACCOUNT	
Provident Fund	7336.74	Provident Fund	5253.04
Deposit and Advances	7.93	Deposit and Advances	191.19
Suspense and Misc.	60851.39	Suspense and Misc.	6909.73
Reserve Fund	-	Reserve Fund	2.36
Remittances	-	Remittances	-
TOTAL (Public Account)	68196.06	TOTAL (Public Account)	12356.32
Total Receipts	74366.64	Total Disbursement	74366.64

(Source: Statement of Central Transactions)

TREND OF SECTORAL ANALYSIS OF EXPENDITURE.

(Rupees in crores)

PARTICULARS	2012-2013			2013-2014			2014-2015		
	Pl.	NP	Total	Pl.	NP	Total	Pl.	NP	Total
REVENUE ACCOUNT									
General Services	141.84	39363.88	39505.72	838.78	43989.99	44828.77	135.95	50384.81	50520.76
Social Services	205.88	373.55	579.43	363.15	424.78	787.93	103.32	466.78	570.10
Economic Services	794.33	272.52	1066.85	475.82	258.73	734.55	377.73	300.60	678.33
Grants-in-aid	1330.71	2174.99	3505.70	1805.84	2082.07	3887.91	3356.57	2425.31	5781.88
TOTAL (A)	2472.76	42184.94	44657.70	3483.59	46755.57	50239.16	3973.57	53577.50	57551.07
CAPITAL ACCOUNT									
General Services	2586.04	1469.51	4055.55	2775.34	1723.91	4499.25	2026.94	2309.53	4336.47
Social Services	-	67.99	67.99	6.95	28.59	35.54	8.88	27.37	36.25
Economic Services	371.17	-	371.17	-	-	-	-	-	-
Loans & Advances	-	88.70	88.70	9.96	89.51	99.47	-	82.67	82.67
TOTAL (B)	2957.21	1626.20	4583.41	2792.25	1842.01	4634.26	2035.82	2419.57	4455.39
GRAND TOTAL (A) + (B)	5429.97	43811.14	49241.11	6275.84	48597.58	54873.42	6009.39	55997.07	62006.46

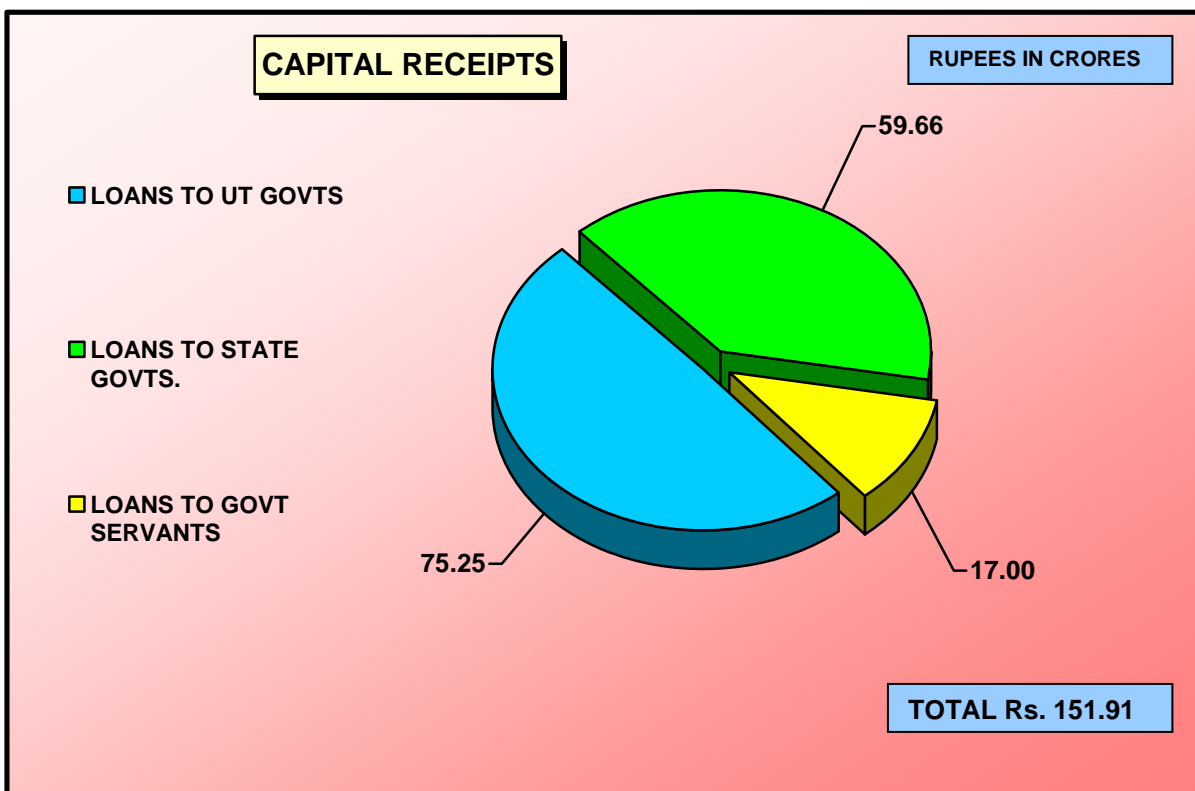
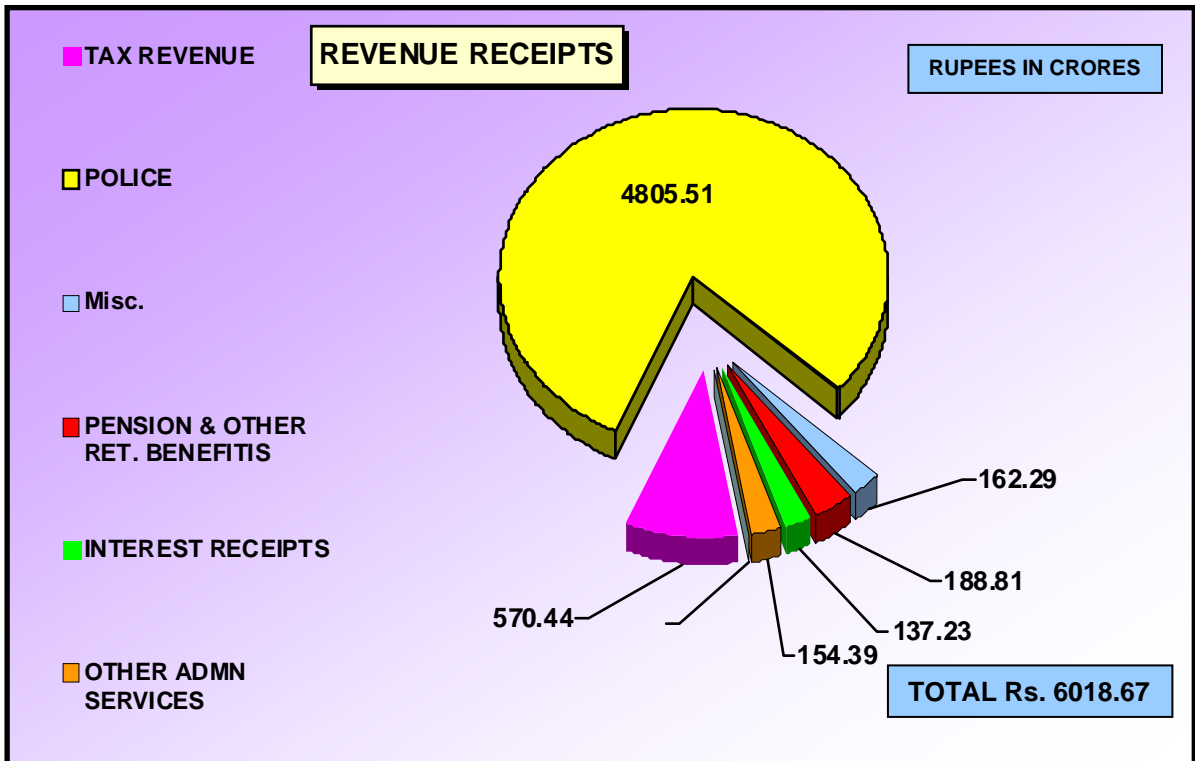
Source: Statement of Central Transactions

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.

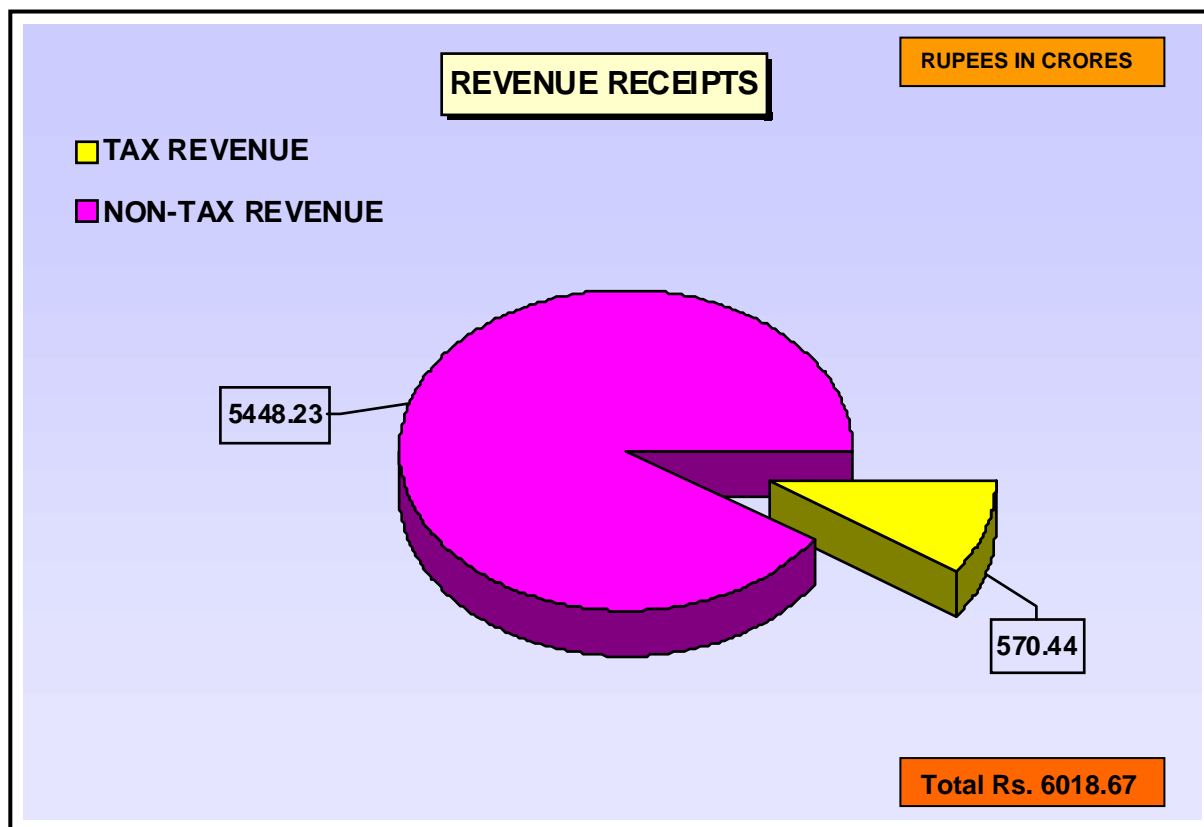
RECEIPTS FOR 2014-2015			
(Rs. in crores)			
REVENUE RECEIPTS			
			Actual
TAX REVENUE			570.44
NON-TAX REVENUE			5448.23
TOTAL			6018.67
CAPITAL RECEIPTS			
RECOVERY OF LOANS			134.91
-Recovery from North Eastern Areas		--	
-Recovery from PSU's		--	
-Recovery from States		59.66	
-Recovery from UT's		75.25	
LOANS TO GOVT. SERVANTS			17.00
TOTAL			151.91
TOTAL RECEIPTS			6170.58

REVENUE / CAPITAL RECEIPTS



Highlights of Receipts:

Total receipts of the Ministry of Home Affairs in 2014-2015 were Rs. 6170.58 crores. Revenue receipts were Rs. 6018.67 crores, of which a major portion was accounted for under Non-Tax receipts of Rs.5448.23 crores as against Tax receipts of Rs. 570.44 crores. The major portion of Non-Tax Revenue receipts pertains to Deployment Charges of Armed Police Forces which constitutes 88% (Rs.4805.50 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. 151.91 crores out of which Loan recoveries were Rs. 134.91 crores which constituted 89% of the total Capital Receipts.



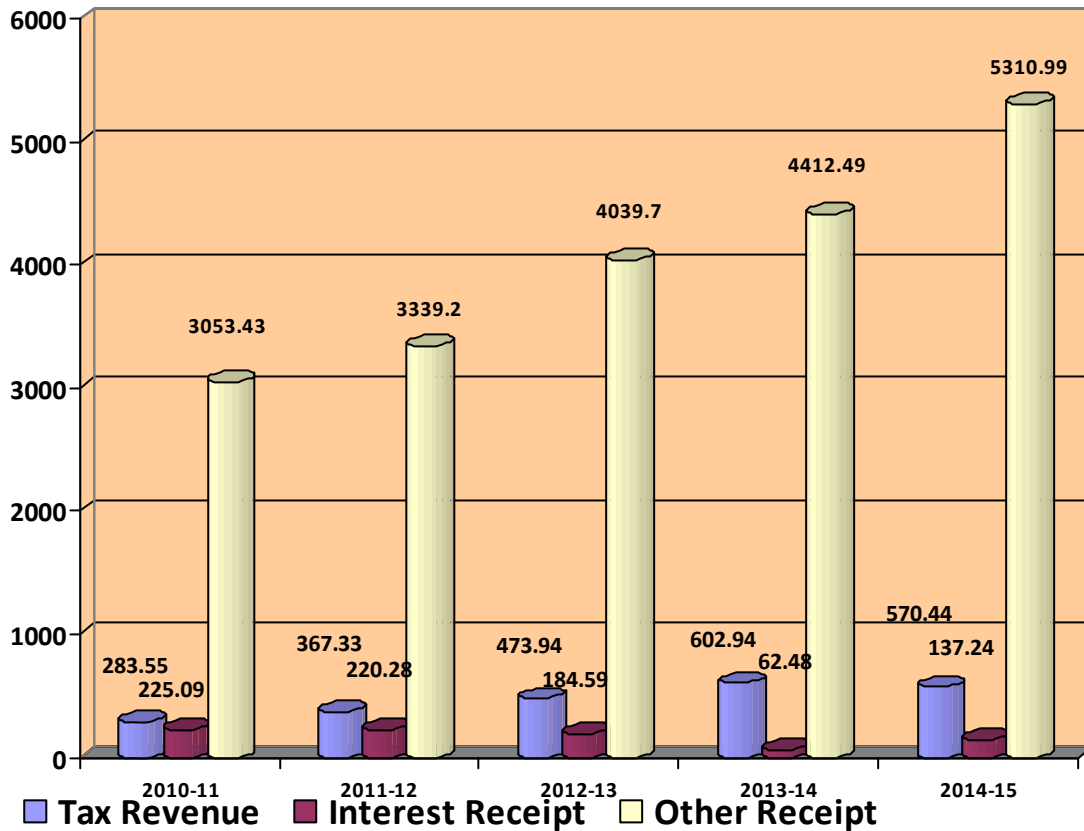
TRENDS OF TOTAL RECEIPTS (C.F.I.)
(CONSOLIDATED FUND OF INDIA)

(Rs. in Crores)

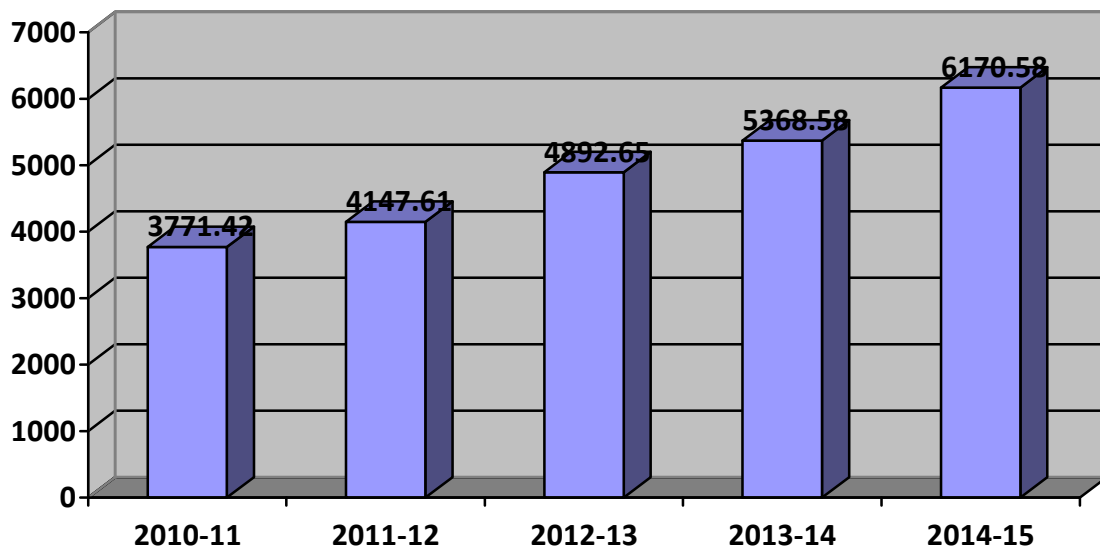
PARTICULARS	2010-11	2011-12	2012-13	2013-14	2014-15
REVENUE RECEIPTS					
TAX REVENUE	283.55	367.33	473.94	602.94	570.44
NON-TAX REVENUE					
INTEREST RECEIPTS	225.09	220.28	184.59	162.48	137.24
OTHER RECEIPTS	3053.43	3339.20	4039.70	4412.49	5310.99
TOTAL	3562.07	3926.81	4698.23	5177.91	6018.67
CAPITAL RECEIPTS					
PUBLIC SECTOR UNDERTAKINGS	-	-	-	-	-
STATES & UT GOVTS.	189.04	200.52	175.07	172.20	134.91
GOVERNMENT SERVANTS	20.31	20.28	19.35	18.47	17.00
TOTAL	209.35	220.80	194.42	190.67	151.91
GRAND TOTAL	3771.42	4147.61	4892.65	5368.58	6170.58

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. 55839.74 crores, which was financed by the Public Account of the Government of India.

ANALYSIS OF PUBLIC ACCOUNT

(Rs. in Crores)

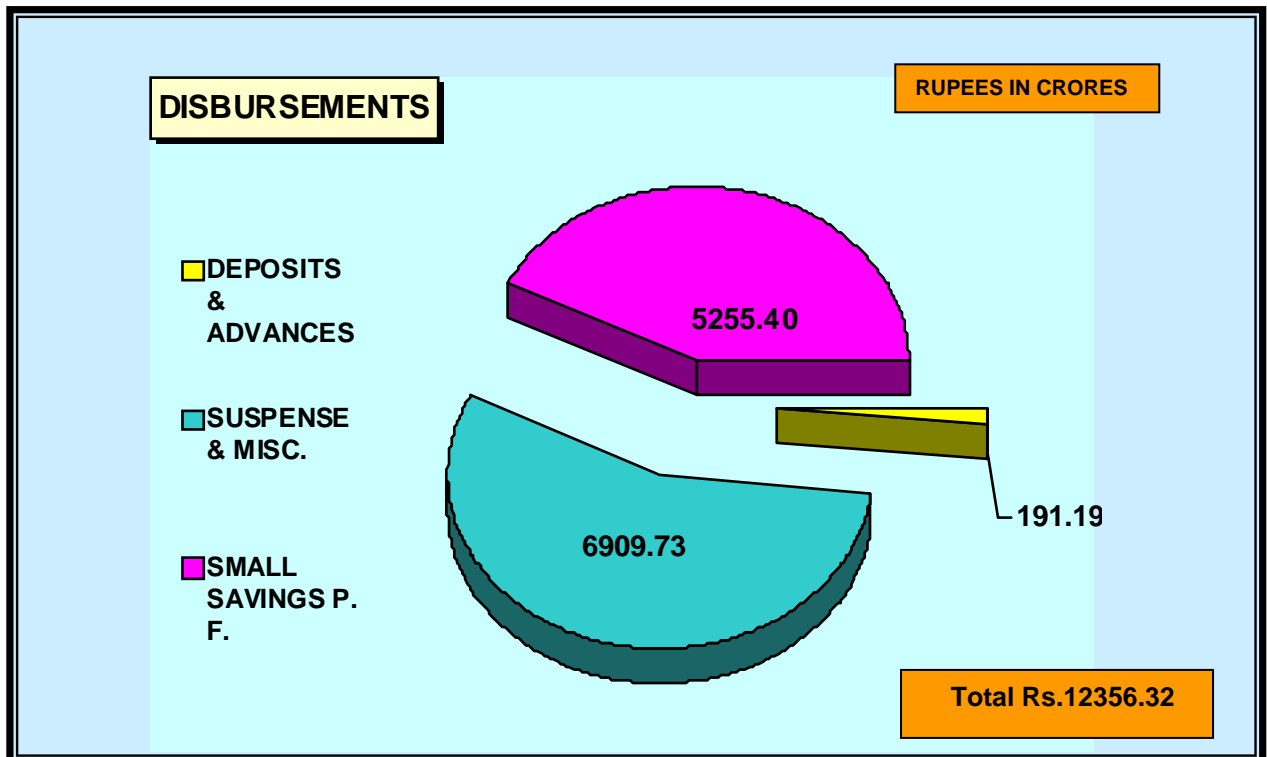
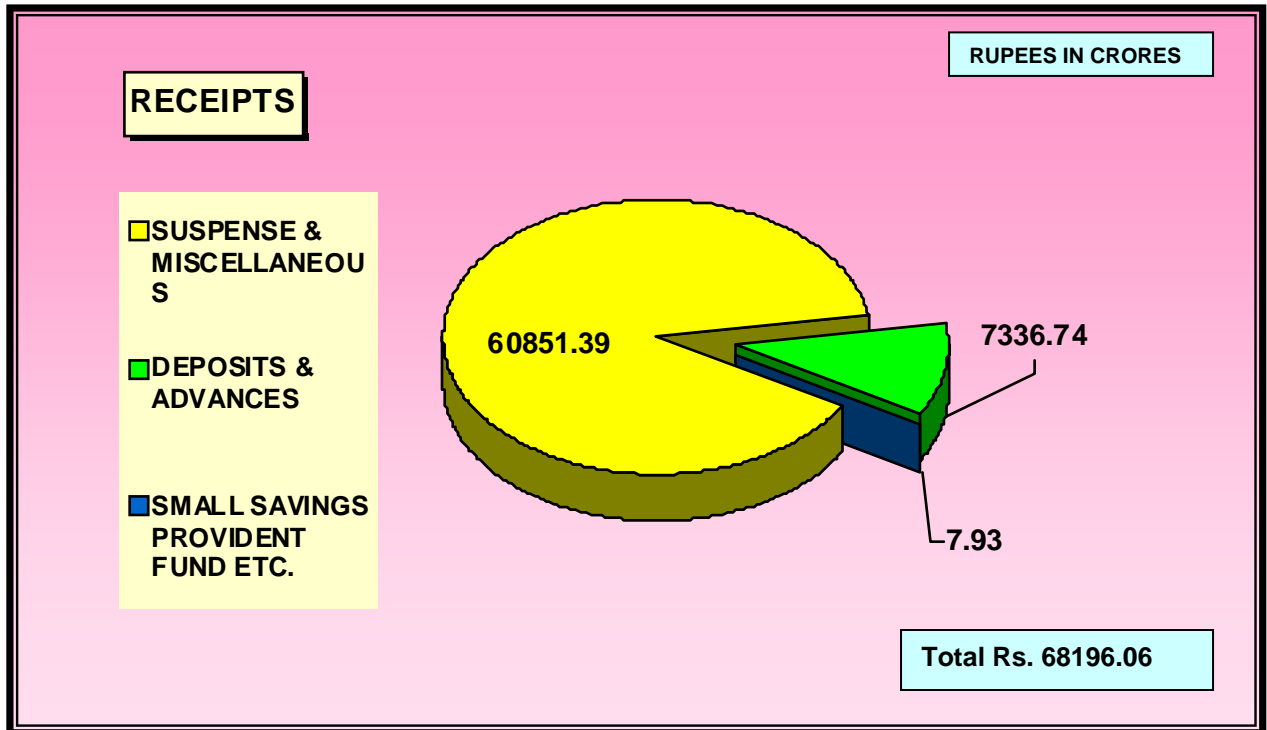
SECTOR/SUB SECTOR	RECEIPTS	DISBURSEMENT	NET
I. Small Savings, Provident Fund etc.			
Provident Fund etc.	7254.17	5211.84	2042.33 Cr.
Other Accounts	82.55	41.19	41.36 Cr.
J. Reserve Fund not bearing Interest		2.36	2.36 Dr.
K. Deposits & Advances			
Deposits bearing interest	-	-	-
Deposits not bearing Interest	6.68	154.55	147.87 Dr.
Advances	1.25	36.64	35.40 Dr.
L. Suspense & Miscellaneous			
Suspense	37.86	-210.54	-172.68 Dr.
Other Accounts	60813.53	7120.27	53693.26 Cr.
Miscellaneous	-	-	-
M. Remittance			
Exchange Accounts	-	-	-
TOTAL: PUBLIC ACCOUNT OF INDIA	68196.06	12356.32	55418.64 Cr.

FINANCING

(Rs. in Crores)

Consolidated Fund of India (Receipts)	6170.58
Consolidated Fund of India (Disbursement)	62010.32
Net expenditure	55839.74
Public Account of India (Receipts)	68196.06
Public Account of India (Disbursement)	12356.32
Net of Public Account	55839.74

PUBLIC ACCOUNT RECEIPTS & DISBURSEMENT



EXPENDITURE

Monthly Flow of Expenditure - The month wise flow of expenditure during the year 2014-2015 of the Ministry has been shown in the Table below. It shows that the trend of expenditure in April, 2014 and June, 2014 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 2014-2015

(Rs. in Crores)

MONTH	GRANT 53	GRANT 55	GRANT 56	GRANT 57	TOTAL
APRIL 2014	53.20	6734.41	123.86	0.00	6911.47
MAY 2014	55.37	4068.14	103.98	0.00	4227.49
JUNE 2014	186.65	5005.05	214.28	284.72	5690.70
JULY 2014	67.50	4411.80	172.69	0.00	4651.99
AUG 2014	62.56	5368.18	222.74	18.00	5671.48
SEPT 2014	172.69	5874.27	141.90	465.25	6654.11
OCT 2014	65.44	4810.50	132.65	90.99	5099.58
NOV 2014	65.25	4142.44	142.56	384.00	4734.25
DEC 2014	148.31	4692.34	122.12	0.00	4962.77
JAN 2015	57.11	4629.32	121.22	0.00	4807.65
FEB 2015	100.66	3922.48	101.66	0.00	4124.80
MAR 2015	128.57	2900.95	111.18	457.04	3597.74
TOTAL	1163.31	56559.88	1710.84	1700.00	61134.03

GRANT WISE PLAN/NON-PLAN EXPENDITURE OF 2014-15

(Rupees in Crores)

GRANT NO.	PLAN	N-PLAN	TOTAL
REVENUE			
53- MHA	393.70	714.87	1108.57
55- POLICE	2413.92	48205.89	50619.81
56- OTHER EXP OF MHA	60.36	1611.08	1671.44
57- TRANSFERS TO UT GOVTS.	1113.00	515.00	1628.00
Total	3980.98	51046.84	55027.82
CAPITAL			
53- MHA	41.02	13.72	54.74
55- POLICE	3539.34	2400.73	5940.07
56- OTHER EXP OF MHA	8.89	30.51	39.40
57- TRANSFERS TO UT GOVTS.	0.00	72.00	72.00
Total	3589.25	2516.96	6106.21
Grand Total	7570.23	53563.80	61134.03

OBJECT HEADWISE EXPENDITURE OF 2014-15

(Rs. In crores)

Sl. No.	OBJECT HEAD	GRANT NO. 53	GRANT NO. 55	GRANT NO. 56	GRANT NO. 57	TOTAL
1.	Salary	415.74	37597.90	371.34	0	38384.98
2.	Wages	0.24	38.39	0.00	0	38.63
3.	Overtime	0.15	0.60	0.00	0	0.75
4.	Pensionary charges	0.00	0.00	784.34	0	784.34
5.	Rewards	0.00	14.30	0.22	0	14.52
6.	Medical Treatment	6.00	256.31	2.93	0	265.24
7.	Domestic Travel Expenses	12.08	1045.21	9.69	0	1066.98
8.	Foreign Travel Exp.	1.83	27.87	0.55	0	30.25
9.	Office Expenses	350.19	636.26	11.73	0	998.18
10.	Rent, Rates & Taxes	44.38	74.68	0.61	0	119.67
11.	Publication	5.15	9.44	0.11	0	14.70
13.	Other Adm. Expenses	6.22	25.10	1.71	0	33.03
14.	Supplies & Materials	0.00	11.84	0.00	0	11.84
15.	Arms & Ammunitions	0.00	695.98	0.01	0	695.99
16.	Cost of Ration	0.00	3126.17	25.78	0	3151.95
17.	Petrol, Oil & Lubricant	0.34	599.40	3.99	0	603.73
18.	Clothing & Tentage	0.00	467.98	12.92	0	480.90
19.	Advt. & Publicity	28.43	41.88	12.66	0	82.97
20.	Minor Works	8.69	479.52	2.28	0	490.49
21.	Prof. Services	27.91	315.81	2.44	0	346.16
22.	Grants-in-Aid	130.48	2657.53	338.01	1628.00	4754.02
23.	Contributions	2.44	0.00	1.19	0	3.63
24.	Subsidies	0.00	0.00	53.41	0	53.41
25.	Scholarship	0.00	0.08	0.01	0	0.09
26.	S.S.E	0.00	119.71	0.00	0	119.71
27.	Lump-Sum Provision	0.00	0.00	0.08	0	0.08
28.	Other charges	60.89	2319.41	35.42	0	2415.72
29.	Motor Vehicles	0.06	372.72	6.11	0	378.89
30.	Mach. & Equipments	1.66	692.55	16.46	0	710.67
31.	Major works	53.02	915.31	15.91	0	984.24
32.	Border Out Posts	0.00	220.81	0.00	0	220.81
33.	Loans & Advances	0.00	0.00	0.00	72.00	72
34.	Inter A/c Transfer	0.00	0.00	0.00	0	0
35.	Grants creation of C.A.	0.00	1279.00	0.00	0	1279
36.	Information Technology	7.41	116.29	0.93	0	124.63
37.	Grants-in-aid Salary	0.00	3.89	0.00	0	3.89
38.	Rectt. (OE, A&P)	0.00	40.28	0.00	0	40.28
39.	Office & Resid. Building	0.00	2357.66	0.00	0	2357.66
	GRAND TOTAL	1163.31	56559.88	1710.84	1700.00	61134.03

**COMPARATIVE YEAR WISE STUDY
OF EXPENDITURE 2010-2011 TO 2014-2015** (Rs. in crores)

	2010-11	2011-12	2012-13	2013-14	2014-15
Revenue					
Plan	4644.51	2913.83	2521.24	3520.83	3980.98
Non-Plan	32749.41	37598.99	39970.58	45312.24	51046.84
Total	37393.92	40512.82	42491.82	48833.07	55027.82
Capital					
Plan	636.91	3853.85	4847.07	4511.08	3589.25
Non-Plan	4733.04	1800.04	1687.29	2010.47	2516.96
Total	5369.95	5653.89	6534.36	6521.55	6106.21
Grand Total	42763.87	46166.71	49026.18	55354.62	61134.03

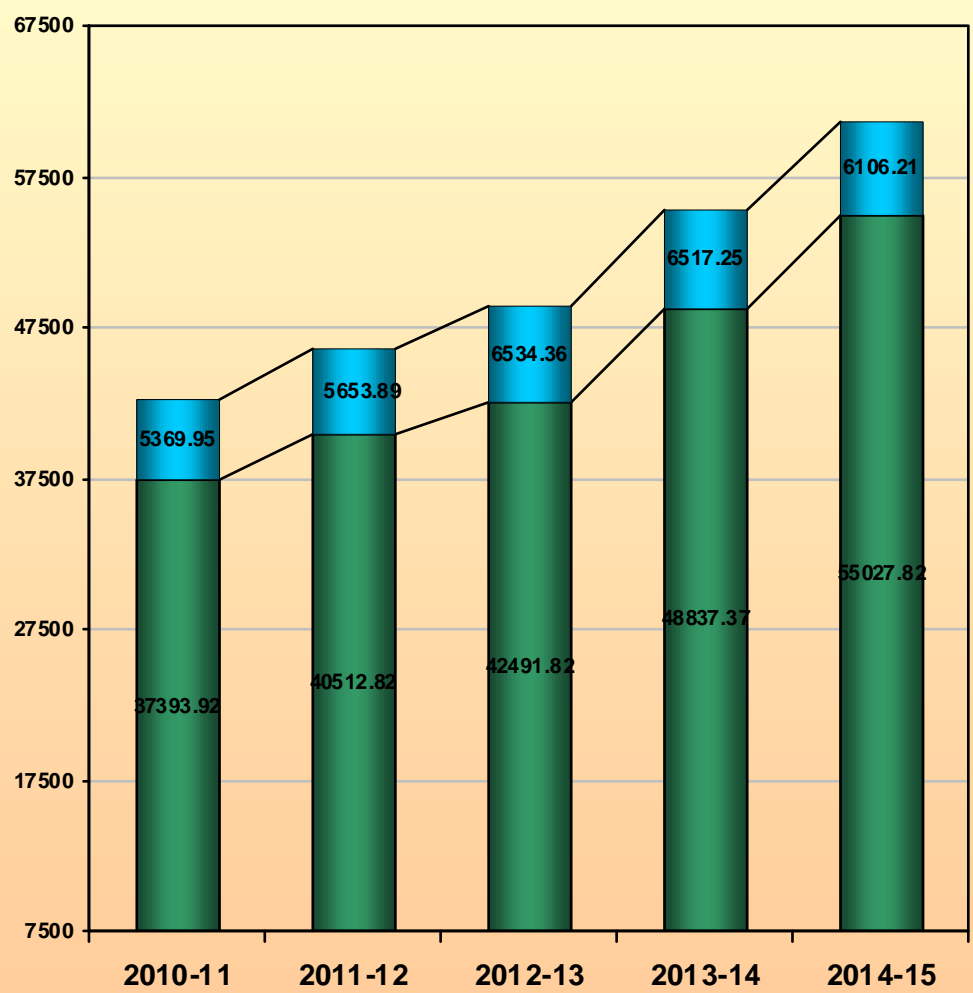
BUDGET OUTLAY & EXPENDITURE 2014-2015

(Rupees in Crores)

	TOTAL BUDGET	EXPENDITURE
REVENUE SECTION		
PLAN	5063.44	3980.98
NON-PLAN	51400.09	51046.84
TOTAL (PI + NP)	56463.53	55027.82
TOTAL REVENUE	56463.53	55027.82
CAPITAL SECTION		
PLAN	7764.58	3589.25
NON PLAN	2548.59	2516.96
TOTAL (PI + NP)	10313.17	6106.21
TOTAL CAPITAL	10313.17	6106.21
GRAND TOTAL (Revenue + Capital)	66776.70	61134.03

TREND OF EXPENDITURE

■ Revenue ■ Capital



Summary of Budget and Expenditure for 2014-2015

(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	1644.67	0.01	1644.68	1163.31	(-) 481.37	70.73
55- Police	59903.76	1011.92	60915.68	56559.88	(-) 4355.80	92.84
56 - Other Exp. of MHA	2489.83	0.01	2489.84	1710.84	(-) 779.00	68.71
57 - Transfer to U.T. Govt.	1726.50	0.00	1726.50	1700.00	(-) 26.50	99
Total	65764.76	1011.94	66776.70	61134.03	(-) 5642.67	91.54

Budgetary provision Vs. Actual Expenditure
Trends in Grants under MHA for 2012-2013 to 2014-2015

(Rupees in crores)

Grant No.	2012-2013			2013-2014			2014-2015		
	Total Budget	Actual Expenditure	Variation	Total Budget	Actual Expenditure	Variation	Total Budget	Actual Expenditure	Variation
<u>Revenue</u>									
53 – MHA	2925.38	1580.37	-1345.01	2108.55	1231.64	-876.91	1534.45	1108.57	-425.88
55 – Police	37541.75	37520.00	-21.75	45627.24	44022.41	-1604.83	50755.28	50619.81	-135.47
56 - Other Exp. of MHA	1725.59	1542.24	-183.35	1969.18	1840.39	-128.79	2228.75	1671.44	-557.31
57 - Transfer to U.T. Govt.	2154.89	1849.21	-305.68	2263.43	1738.63	-524.80	1654.50	1628.00	-26.50
Total	44347.61	42491.82	-1855.79	51968.40	48837.37	-3131.03	56172.98	55027.82	-1145.16
<u>Capital</u>									
53 – MHA	53.59	45.38	-8.21	65.35	48.38	-16.97	110.23	54.74	-55.49
55 – Police	9341.47	6339.68	-3001.79	9113.51	6351.27	-2762.24	10160.40	5940.07	-4220.33
56 - Other Exp. of MHA	147.72	77.30	-70.42	96.04	39.94	-56.10	261.09	39.40	-221.69
57 - Transfer to U.T. Govt.	72.00	72.00	0.00	81.96	81.96	0.00	72.00	72.00	0.00
Total	9614.78	6534.36	-3080.42	9356.86	6517.25	-2839.61	10603.72	6106.21	-4497.51
Grant Total	52134.14	46166.71	-5967.43	53962.39	49026.18	-4936.21	66776.70	61134.03	-5642.67

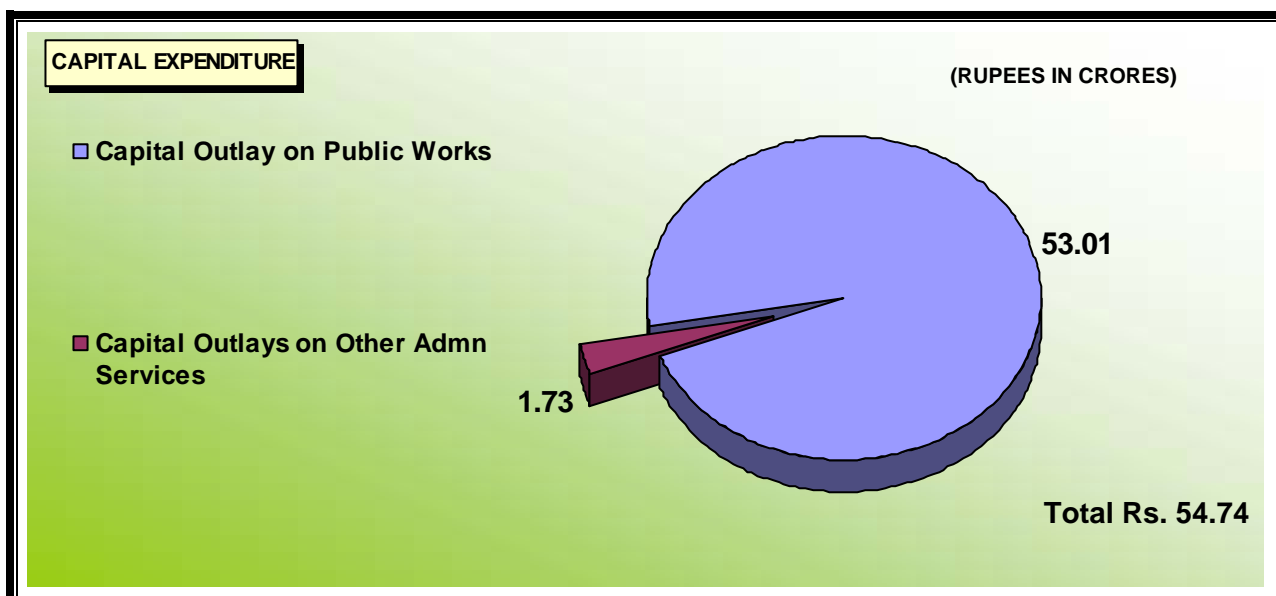
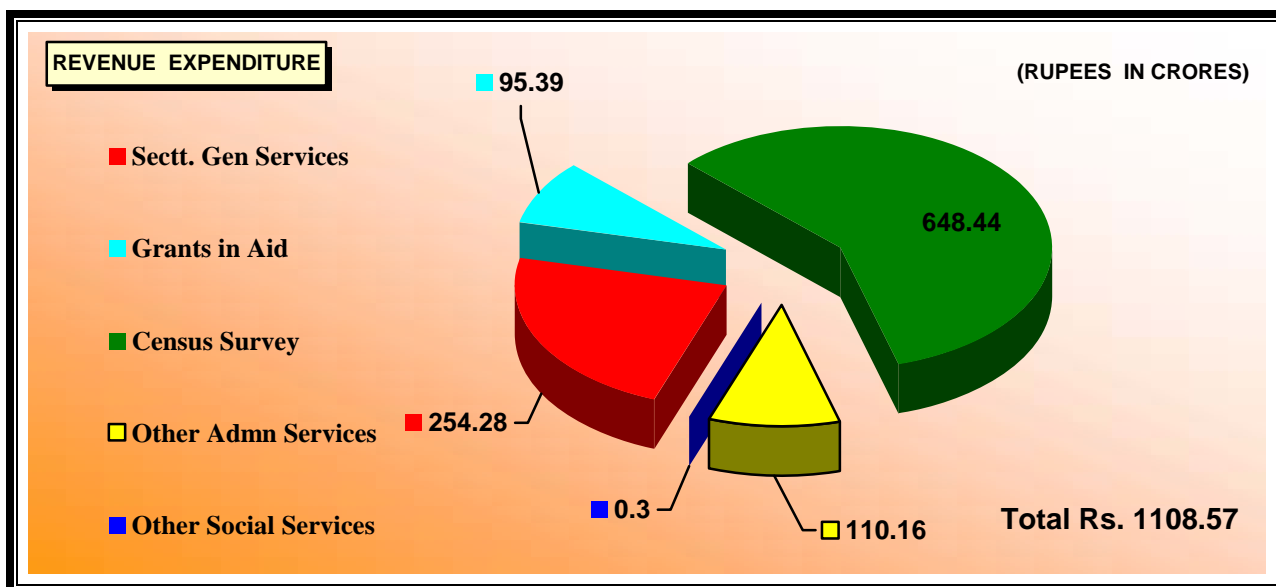
2. GRANTS OF MINISTRY OF HOME AFFAIRS

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:

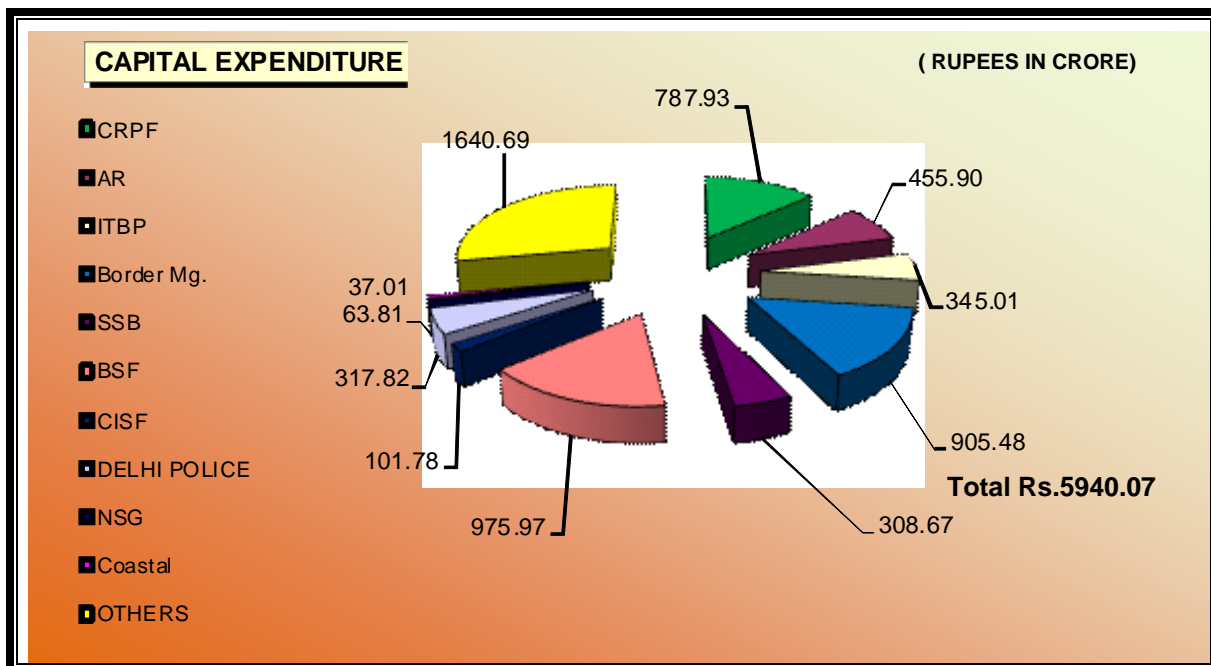
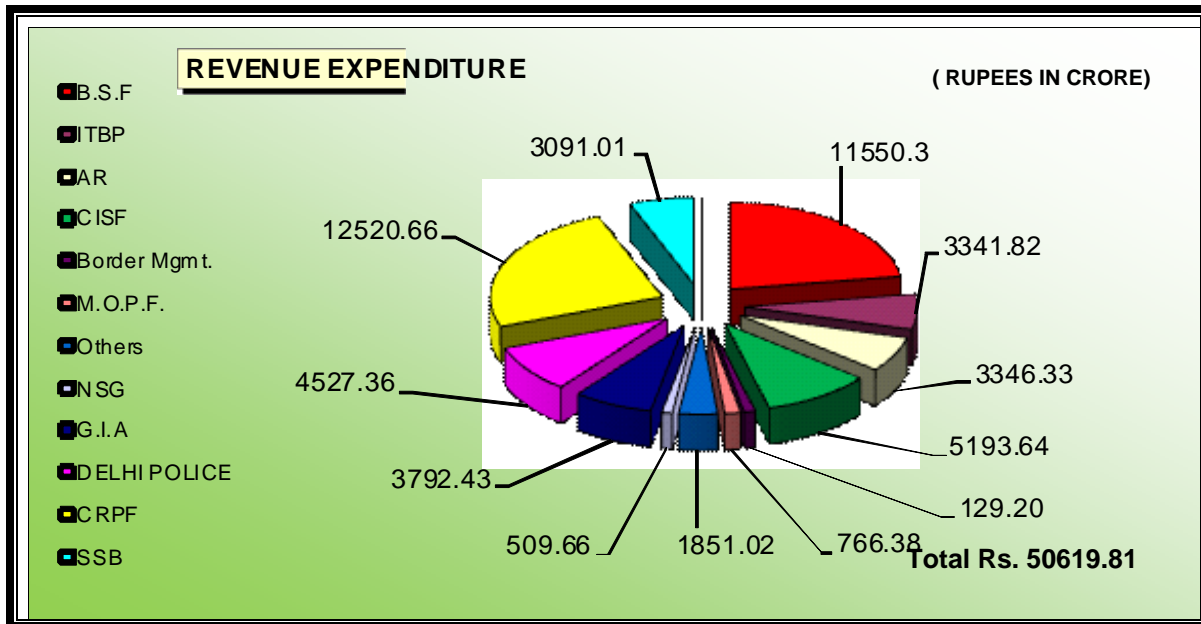
- ☐ the Secretariat (General Services) of MHA
- ☐ the Council of Ministers specifically the Discretionary Grant of the Home Minister
- ☐ Census, Survey and Statistics
- ☐ Grants-in-aid to State Governments for deployment of Home guards for election duty, Reimbursement to States for Home guards, Civil 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 :

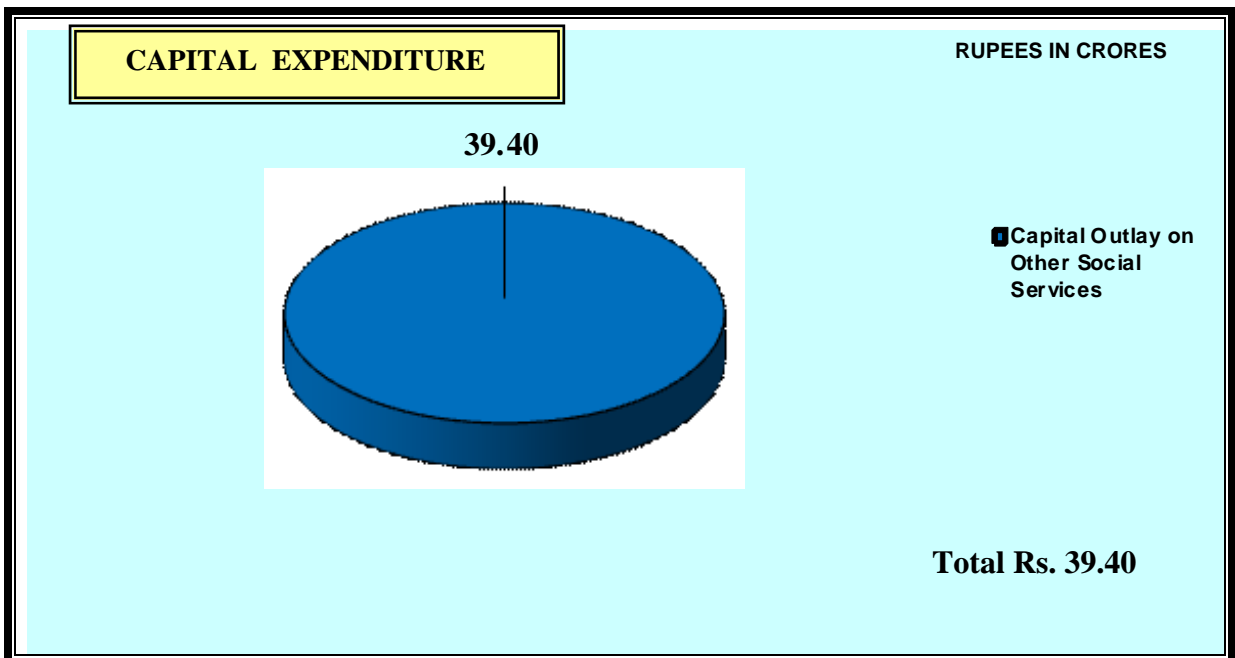
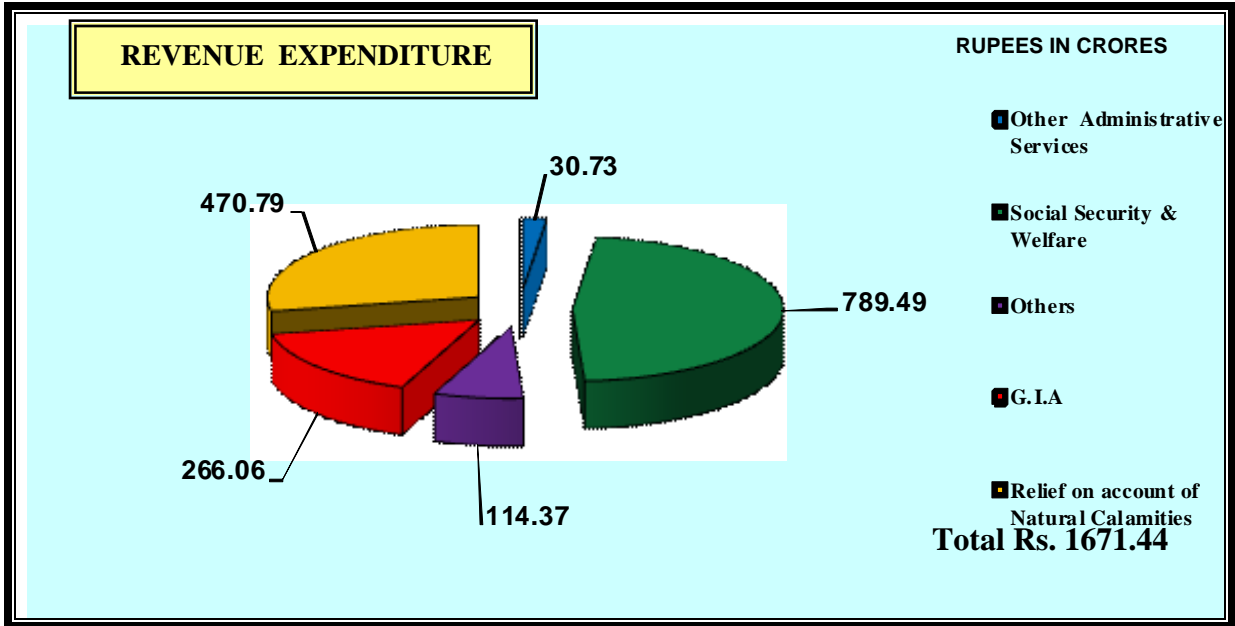
- Border Security Force
- Central Reserve Police Force
- Indo-Tibetan Border Police
- Central Industrial Security Force
- Assam Rifles
- Sashastra Seema Bal
- National Security Guard
- Delhi Police



GRANT No. 56 – Other Expenditure of MHA

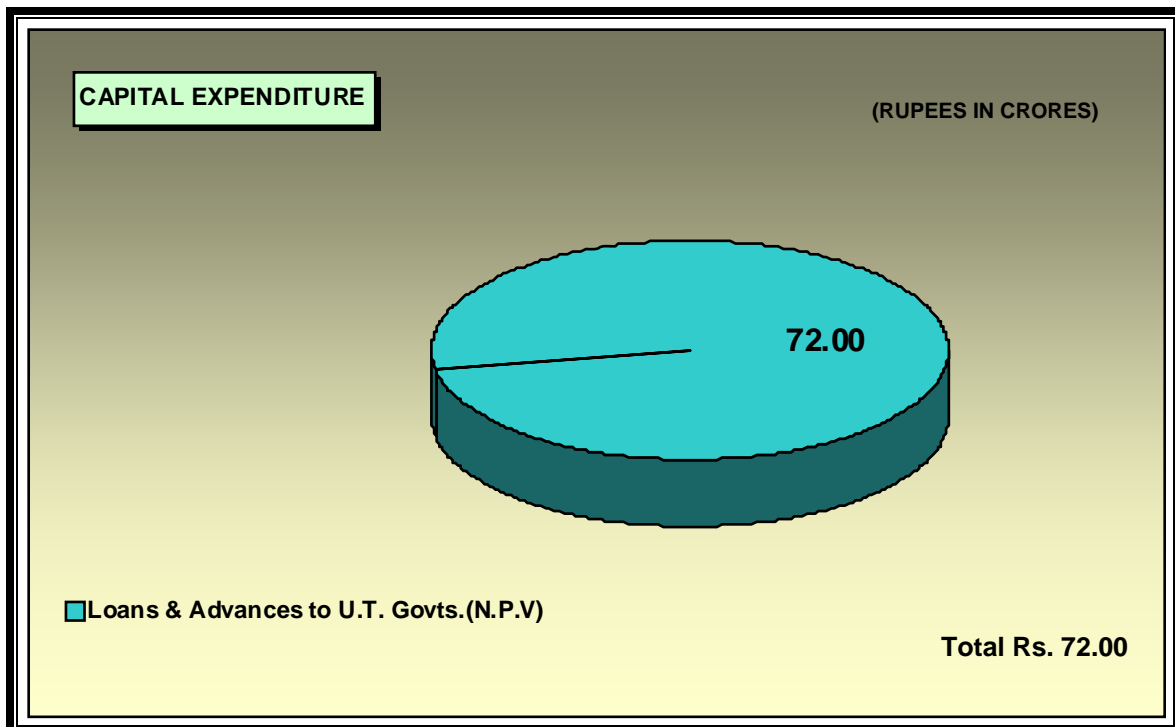
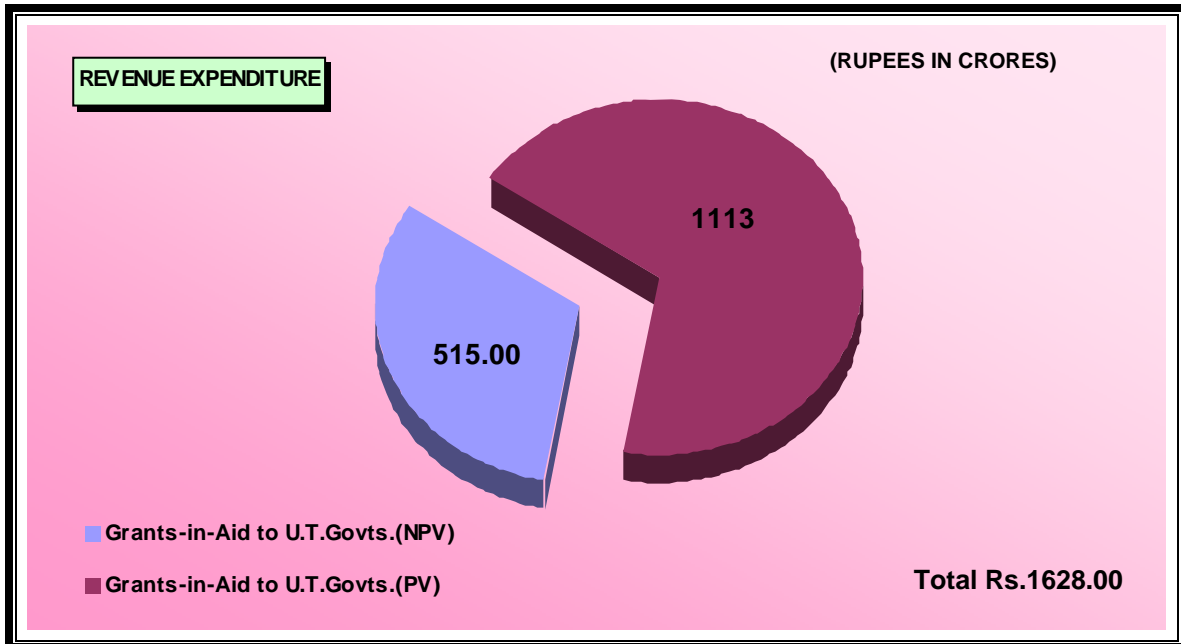
This Grant Pertains to other expenditures of Ministry of Home Affairs covering the following categories

- 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.

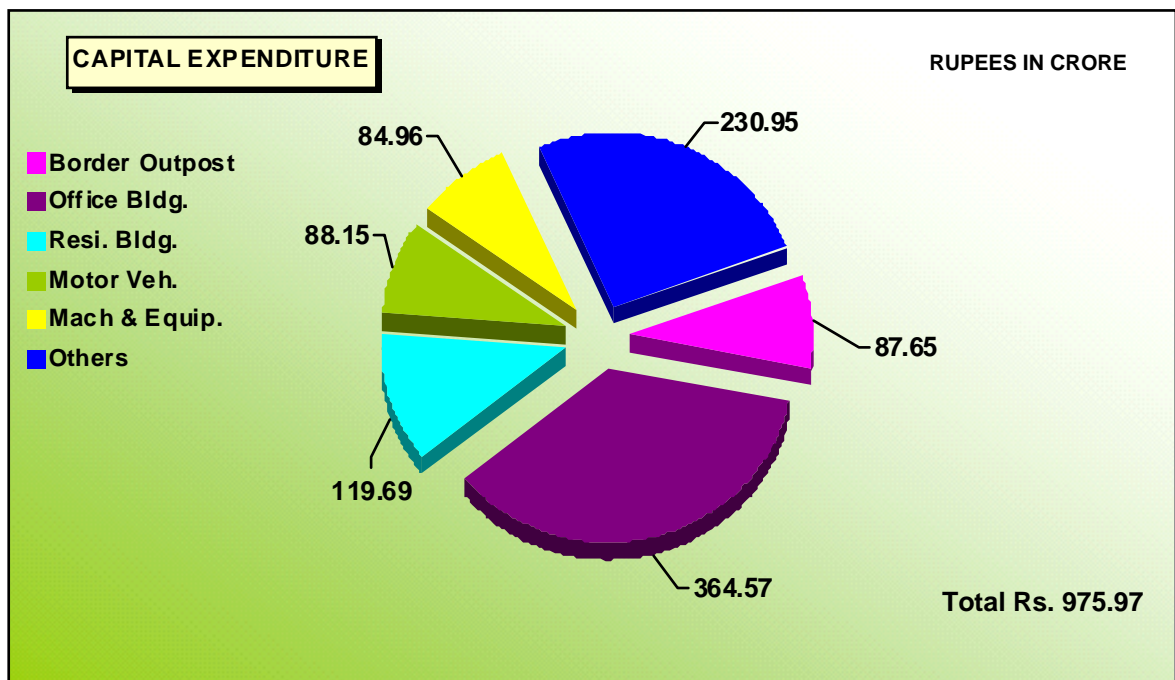
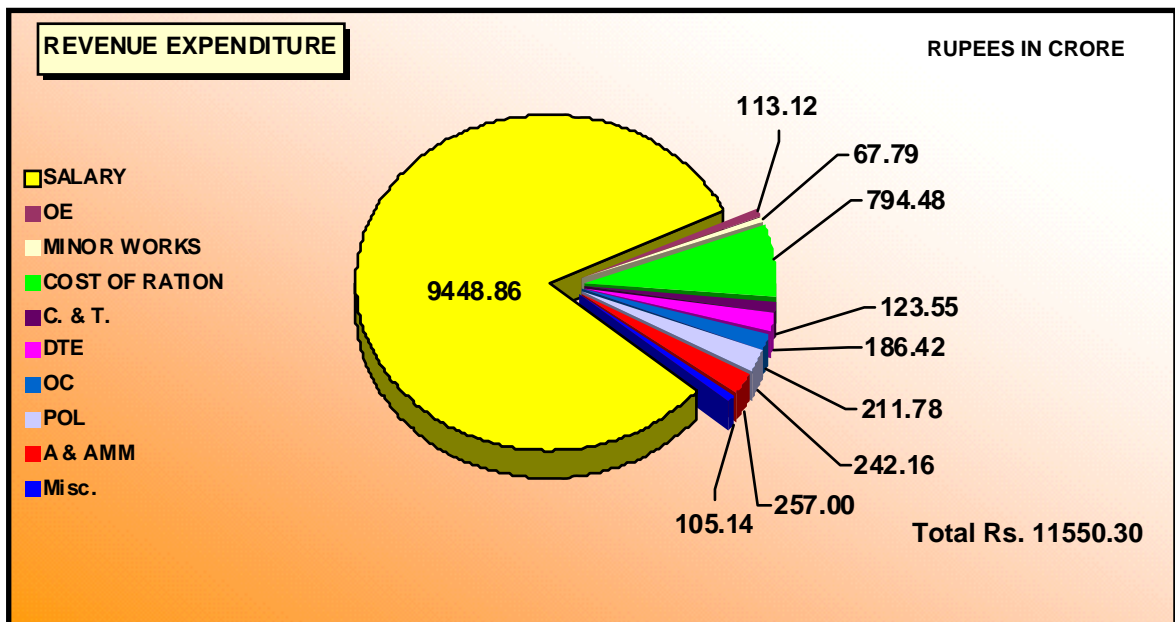


3. PARA MILITARY FORCES AND OTHER ORGANISATIONS

3.1 BORDER SECURITY FORCE (BSF)

A total outlay of Rs.12690.82 crores was allocated to BSF during 2014-2015. The total expenditure in 2014-2015 was Rs.12526.27 crores comprising of revenue and capital. The revenue expenditure was Rs.11550.30 crores as against capital expenditure which was Rs.975.97 crores (excluding expenditure on North Eastern Areas).

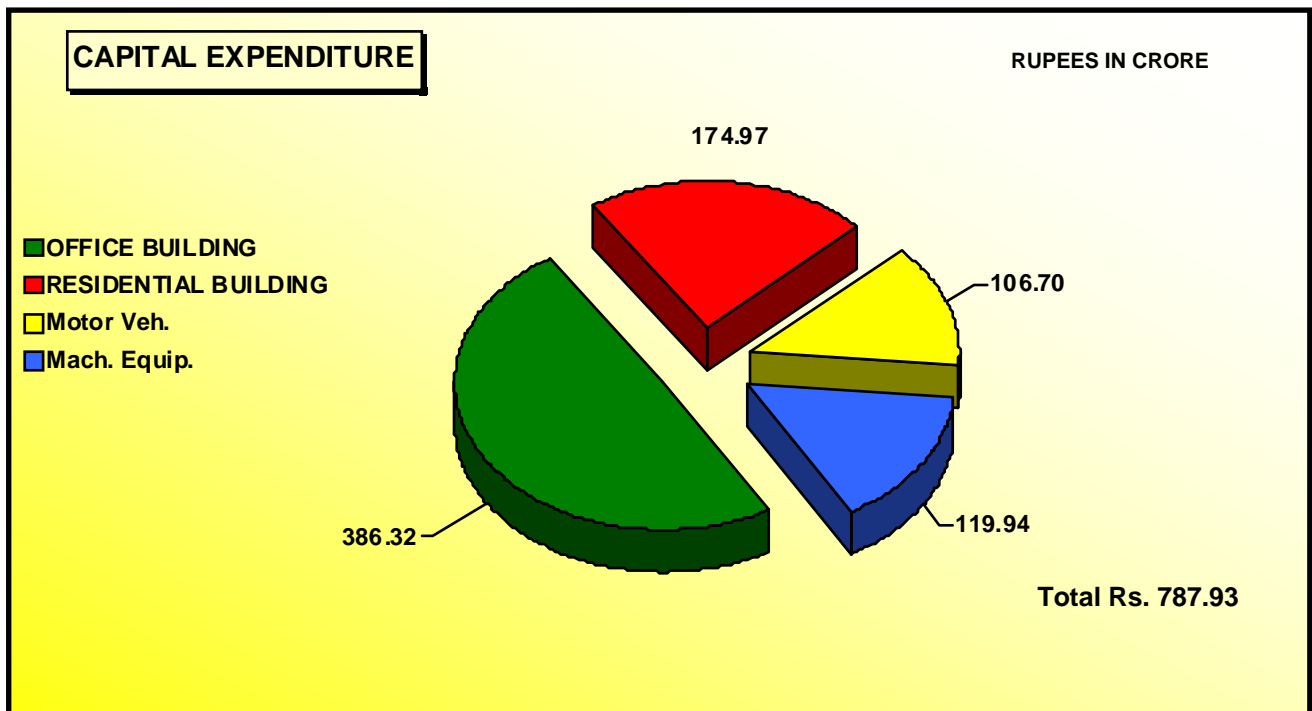
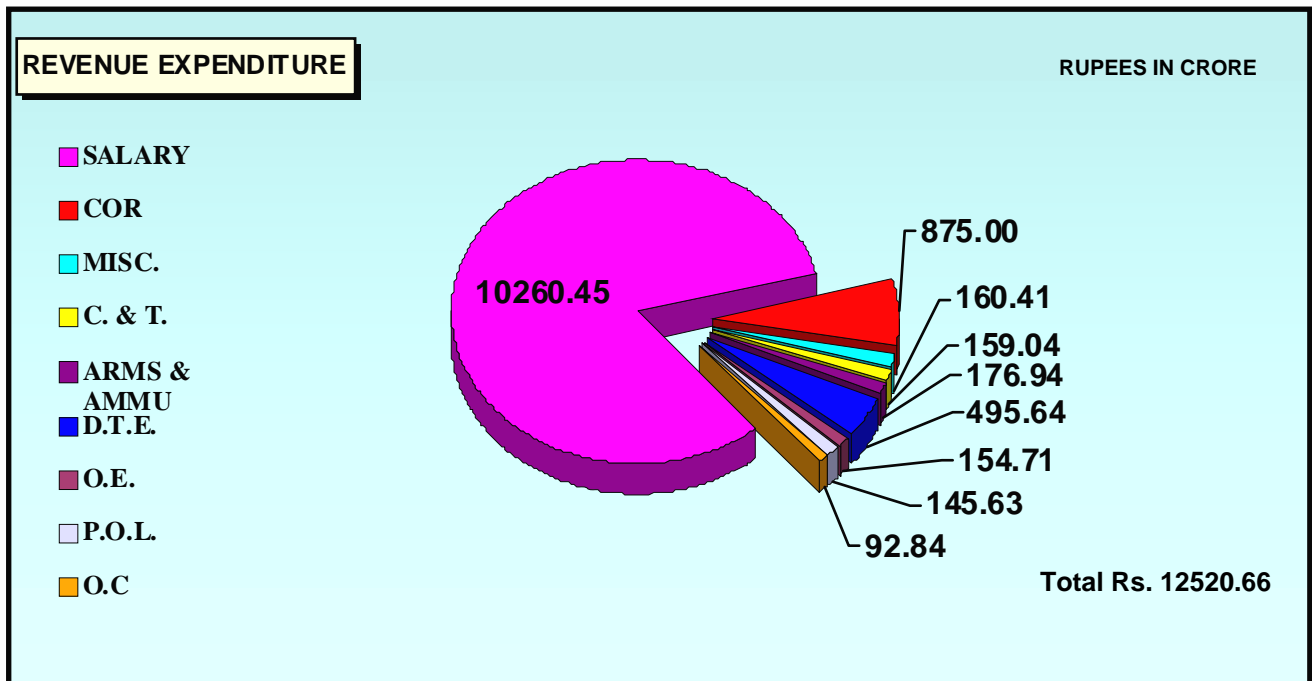
Out of total expenditure of Rs.12526.27 crores, Rs.623.21 crores pertains to Plan Schemes and Rs. 11903.06 crores to Non-Plan Schemes.



3.2 CENTRAL RESERVE POLICE FORCE (CRPF)

A total outlay of Rs.13390.82 crores was allocated to CRPF during 2014-2015. The total expenditure in 2014-2015 was Rs.13308.58 crores comprising of revenue and capital. The revenue expenditure was Rs.12520.66 crores as against capital expenditure which was Rs.787.92 crores.

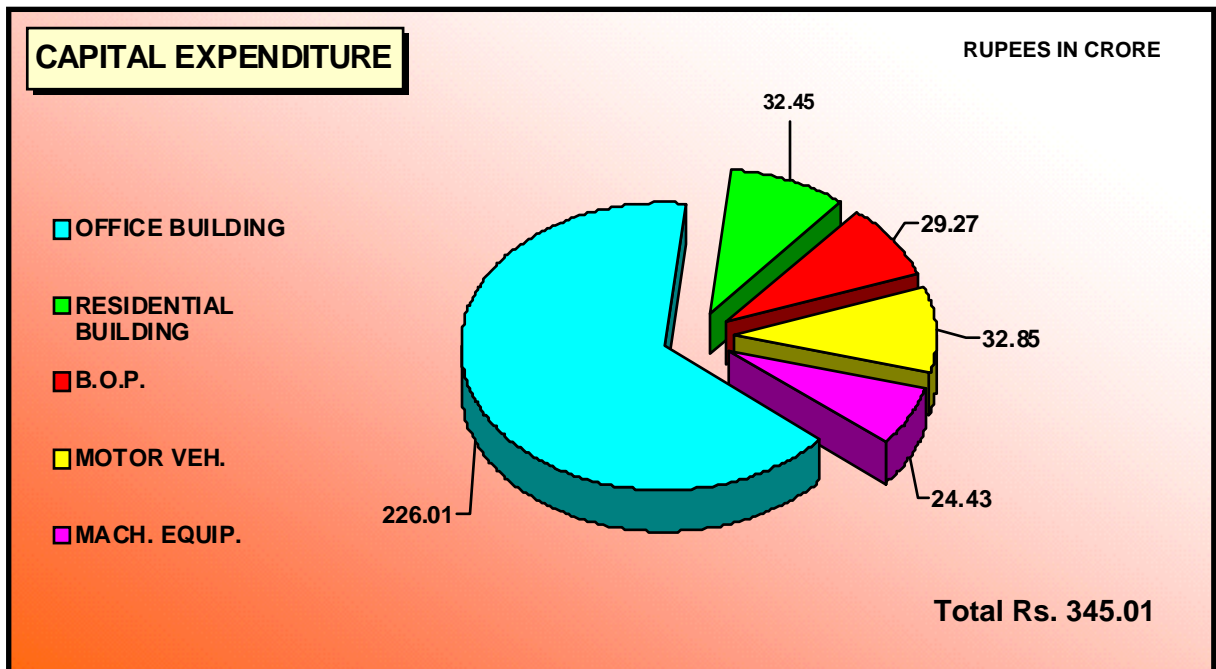
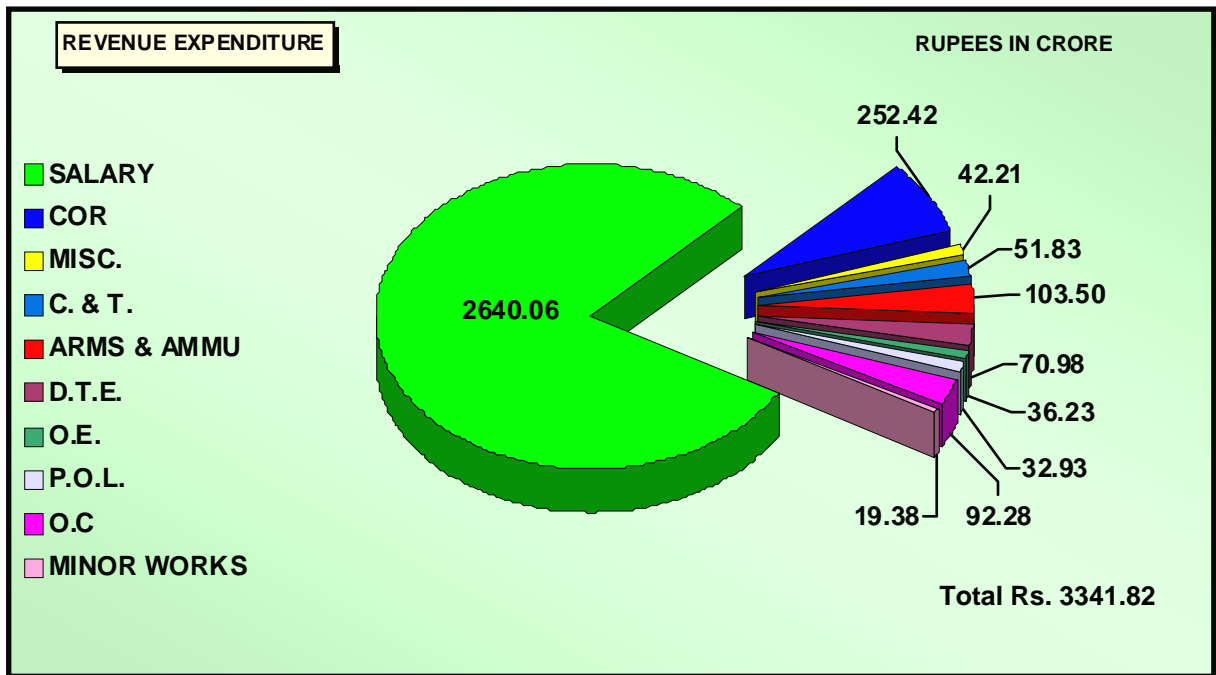
Out of total expenditure of Rs.13308.59 crores, Rs.563.50 crores pertains to Plan Schemes and Rs.12745.08 crores to Non-Plan Schemes.



3.3 INDO-TIBETAN BORDER POLICE (ITBP)

A total outlay of Rs.3699.86 crores was allocated to ITBP during 2014-2015. The total expenditure in 2014-2015 was Rs.3686.83 crores comprising of revenue and capital. The revenue expenditure was Rs.3341.82 crores as against capital expenditure which was Rs.345.01 crores.

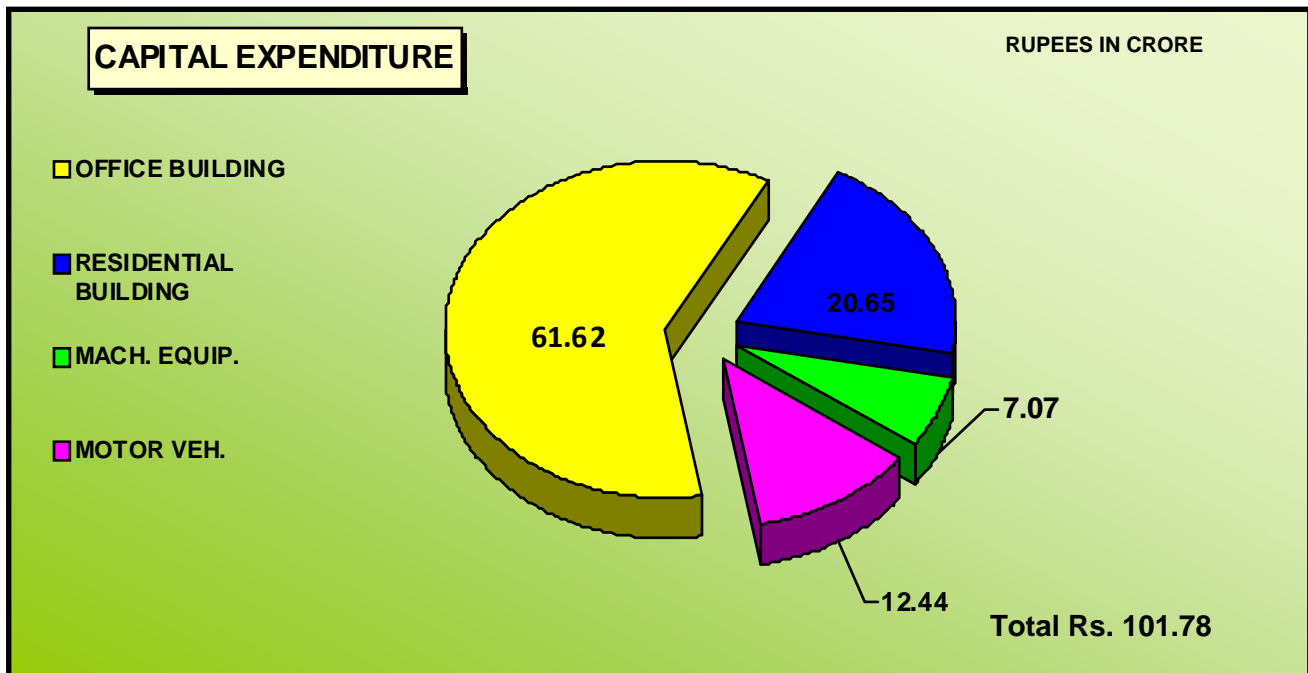
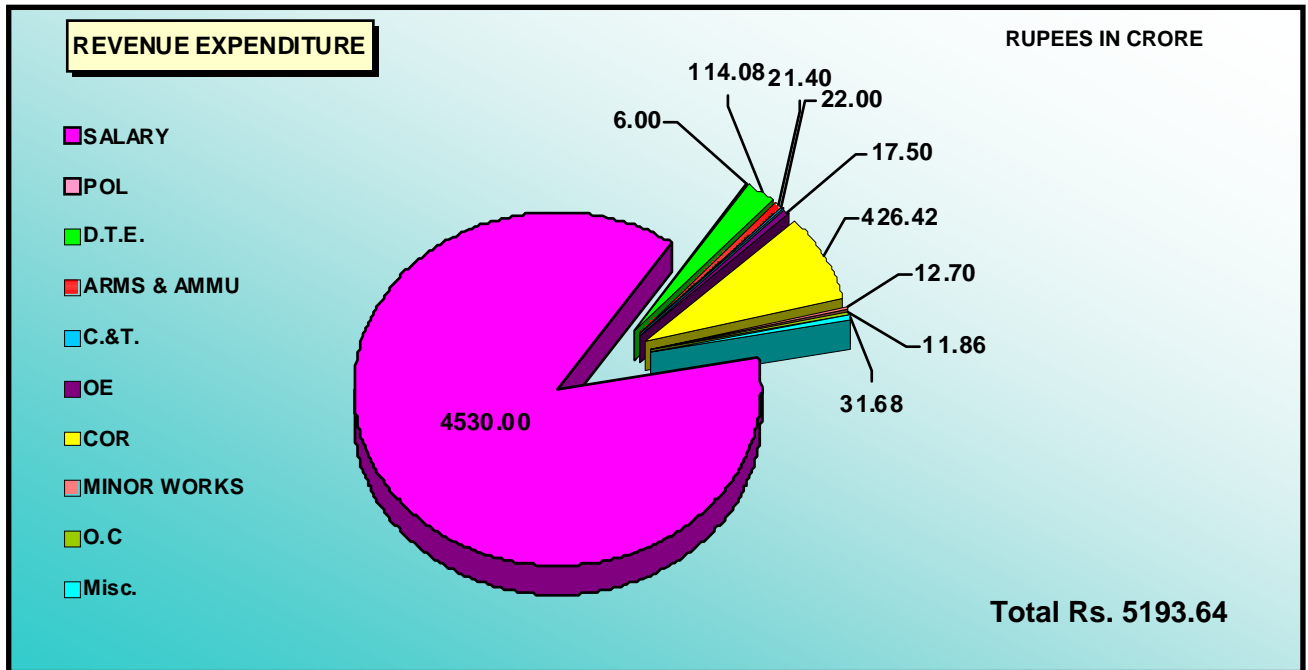
Out of total expenditure of Rs.288.38 crores pertains to Plan Schemes and Rs.3398.45 crores to Non-Plan Schemes.



3.4 CENTRAL INDUSTRIAL SECURITY FORCE (CISF)

A total outlay of Rs.5312.28 crores was allocated to CISF during 2014-2015. The total expenditure in 2014-2015 was Rs.5295.42 crores comprising of revenue and capital. The revenue expenditure was Rs.5193.64 crores as against capital expenditure which was Rs.101.78 crores.

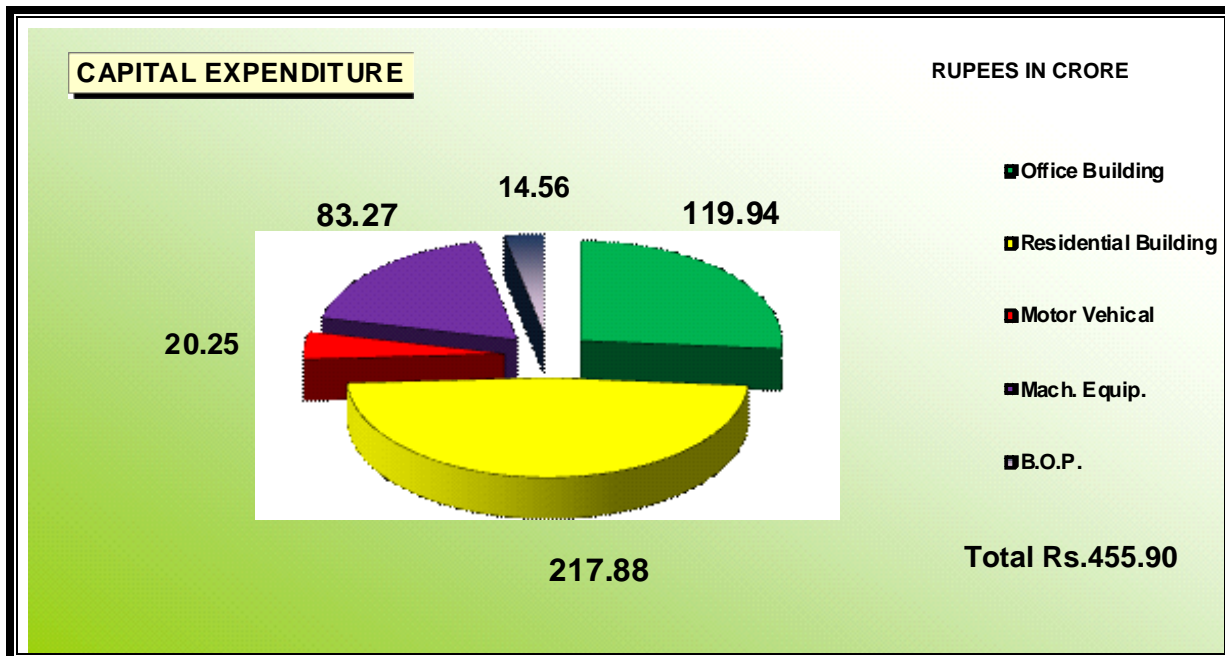
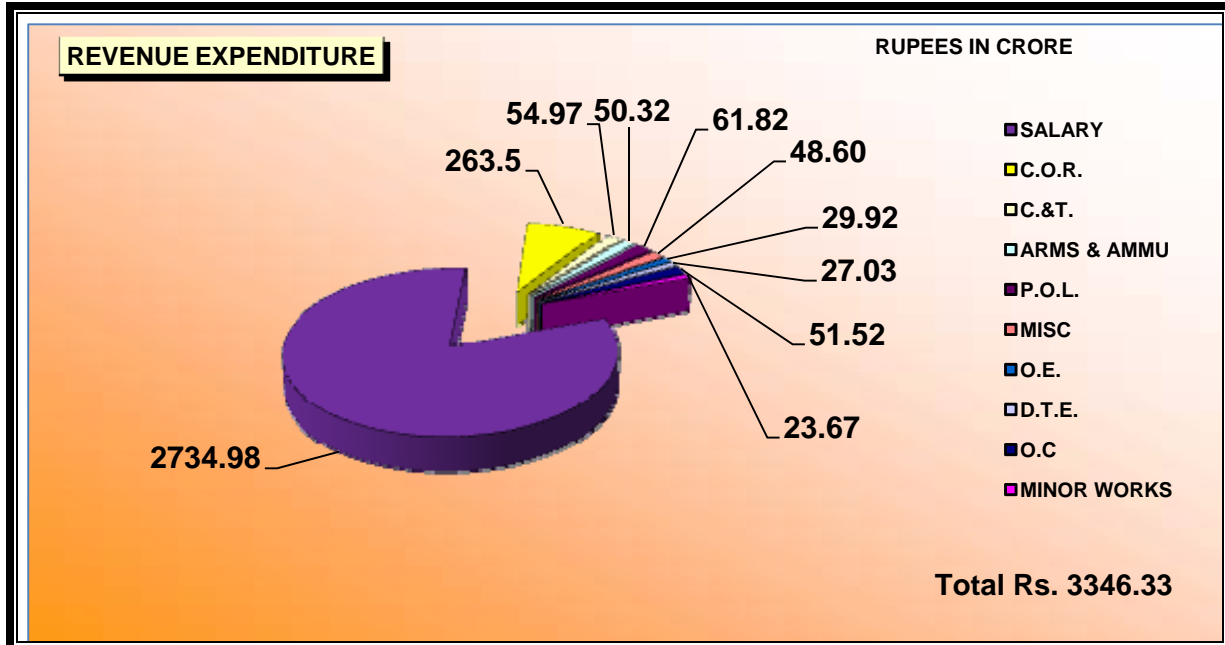
Out of total expenditure of Rs.5295.42 crores, Rs. 82.26 crores pertains to Plan Schemes and Rs.5213.16 crores to Non-Plan Schemes.



3.5 ASSAM RIFLES (AR)

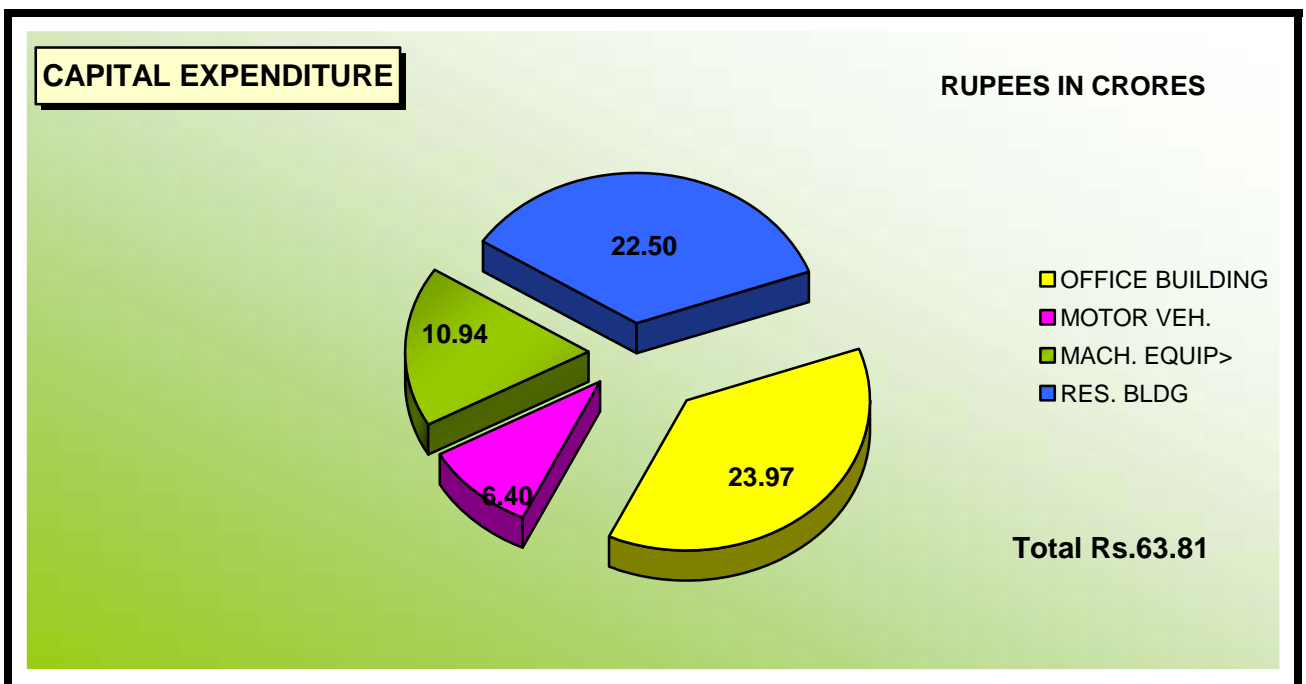
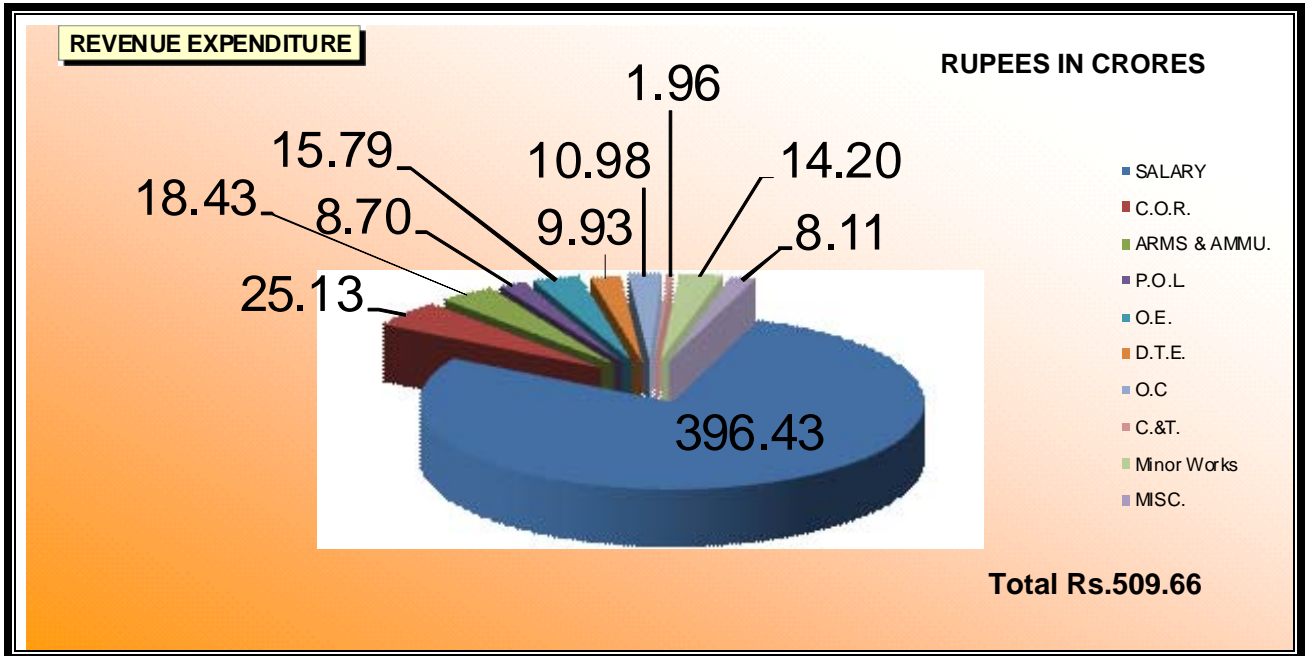
A total outlay of Rs.3819.37 crores was allocated to Assam Rifles during 2014-2015. The total expenditure in 2014-2015 was Rs.3802.23 crores comprising of revenue and capital. The revenue expenditure was Rs.3346.33 crores as against capital expenditure which was Rs.455.90 crores.

Out of total expenditure of Rs.3802.23 crores, Rs.353.38 crores pertains to Plan Schemes and Rs.3448.85 crores to Non-Plan Schemes.



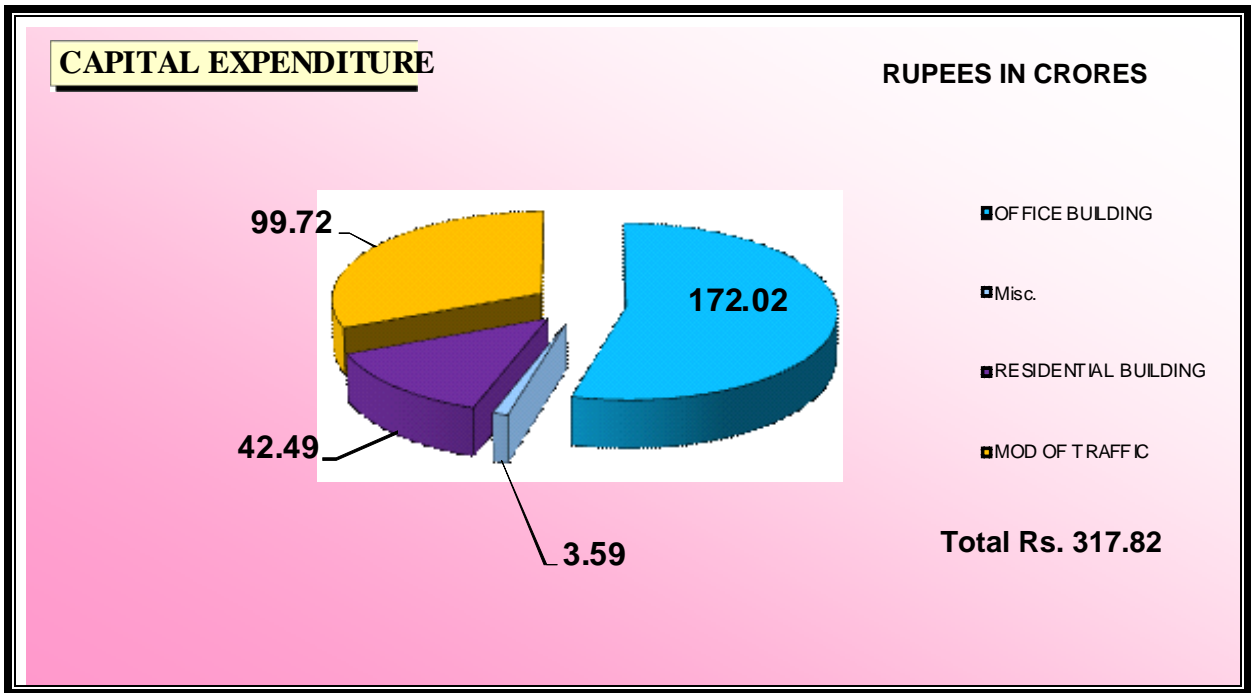
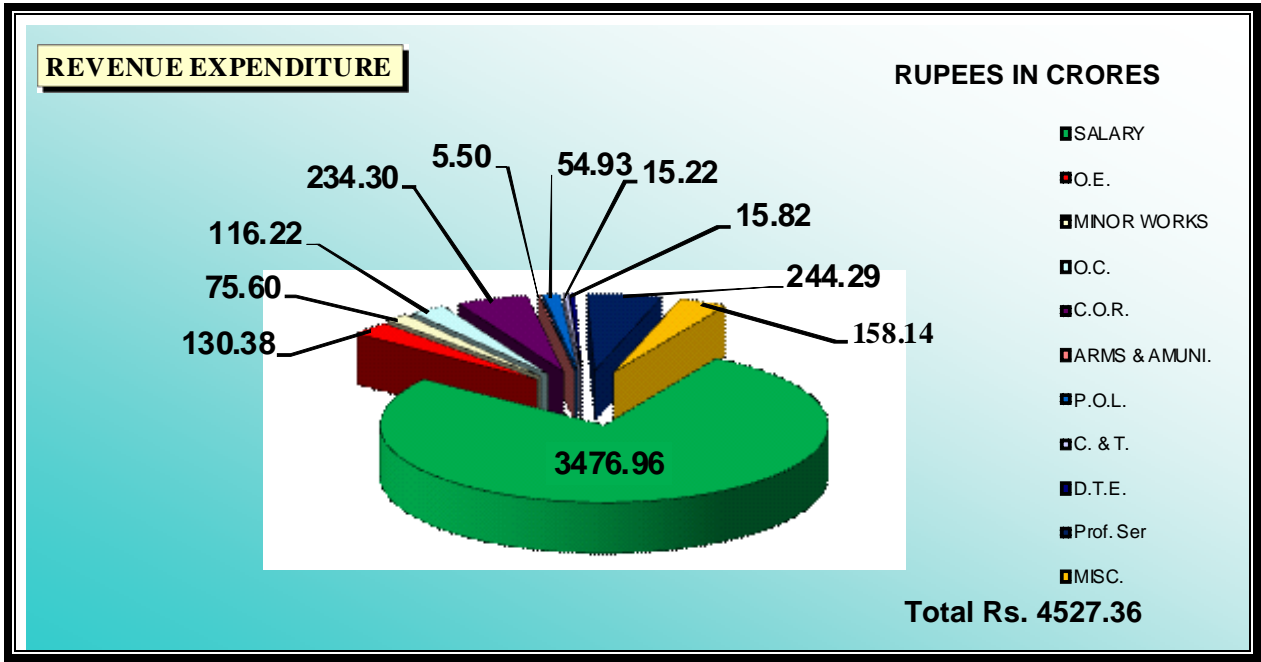
3.6 NATIONAL SECURITY GUARD (NSG)

A total outlay of Rs.600.32 crores was allocated to NSG during 2014-2015. The total expenditure in 2014-2015 was Rs.573.47 crores comprising of revenue and capital. The revenue expenditure was Rs.509.66 crores as against capital expenditure which was Rs.63.81 crores.



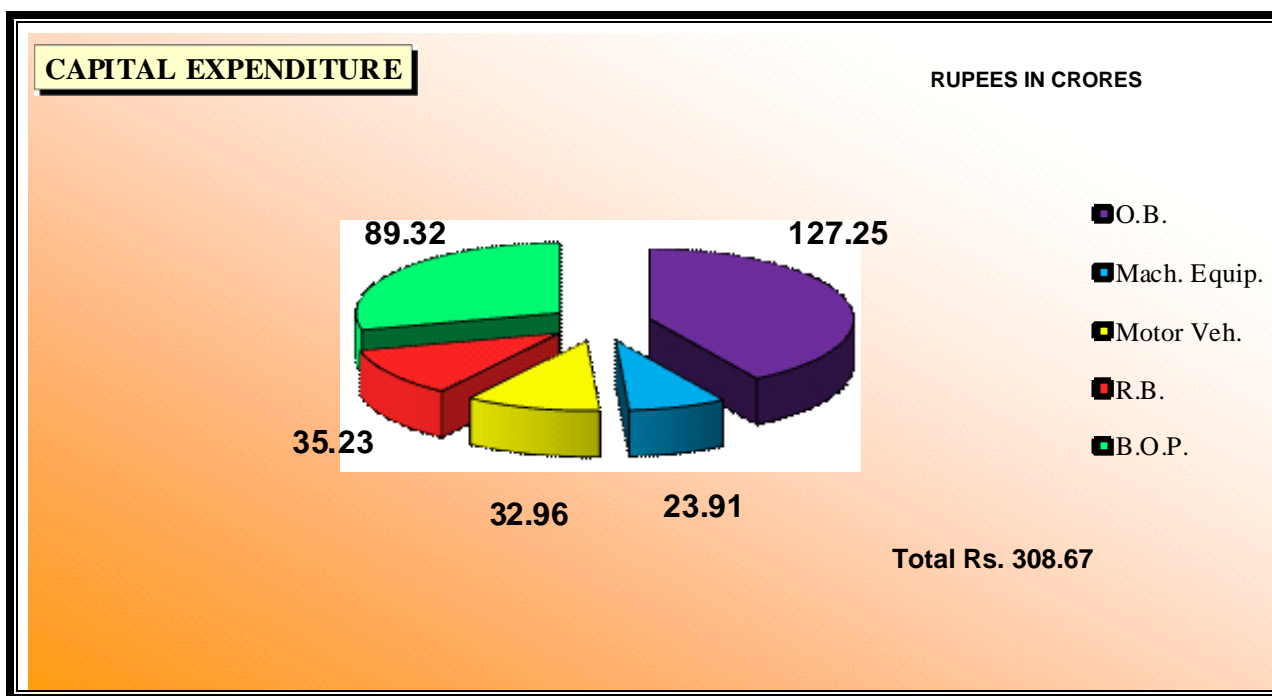
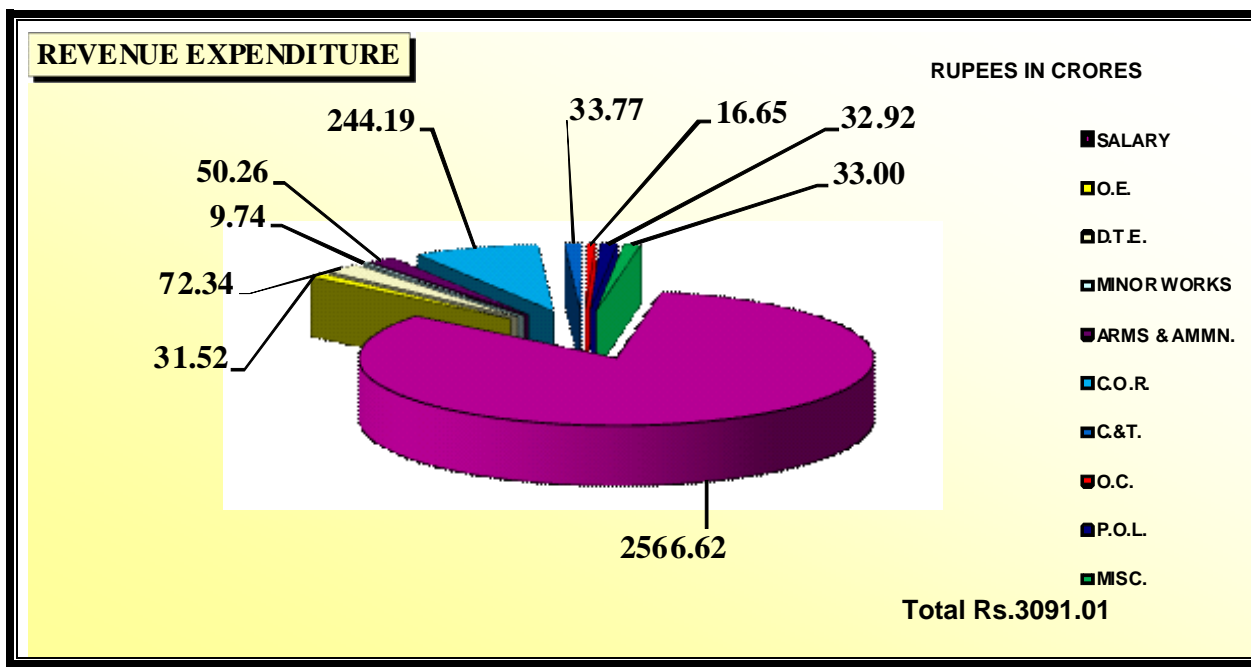
3.7 DELHI POLICE

The total outlay of Rs.4890.29 crores was allocated to Delhi Police during 2014-2015. The total expenditure in 2014-2015 was Rs.4845.18 crores comprising of revenue and capital. The revenue expenditure was Rs.4527.36 crores as against capital expenditure which was Rs. 317.82 crores. Out of total expenditure of Rs.4845.18 crores, Rs.239 crores pertains to Plan Schemes and Rs.4606.18 crores is on Non-Plan Schemes.



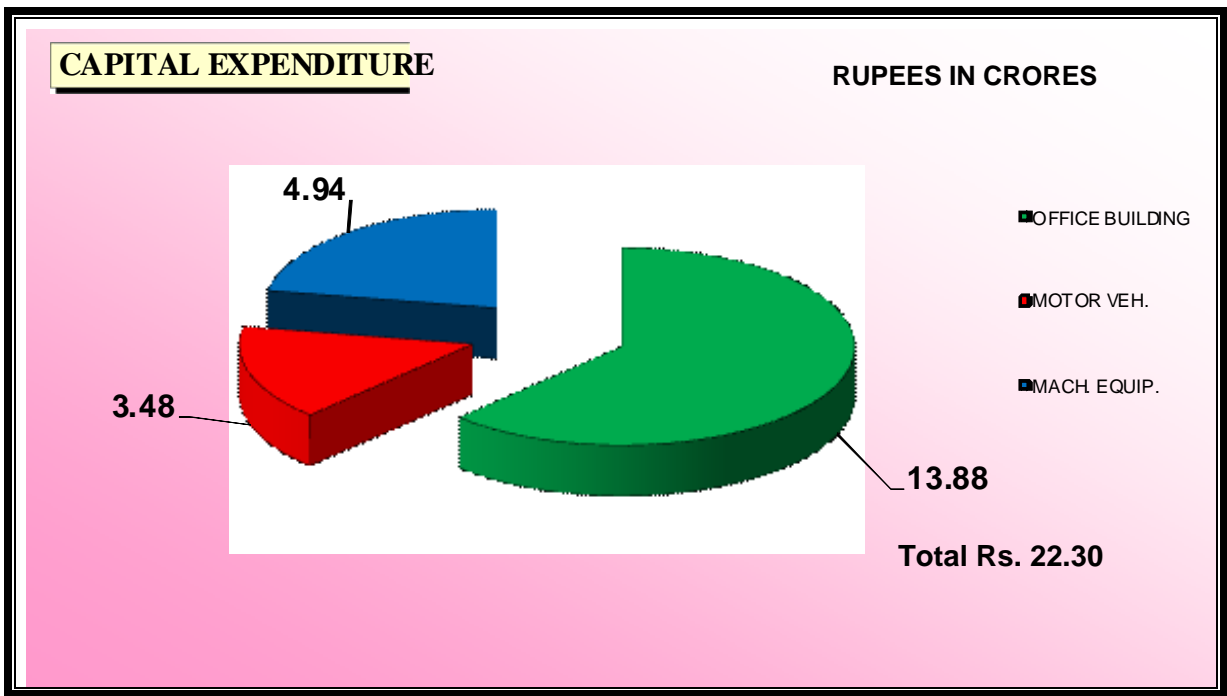
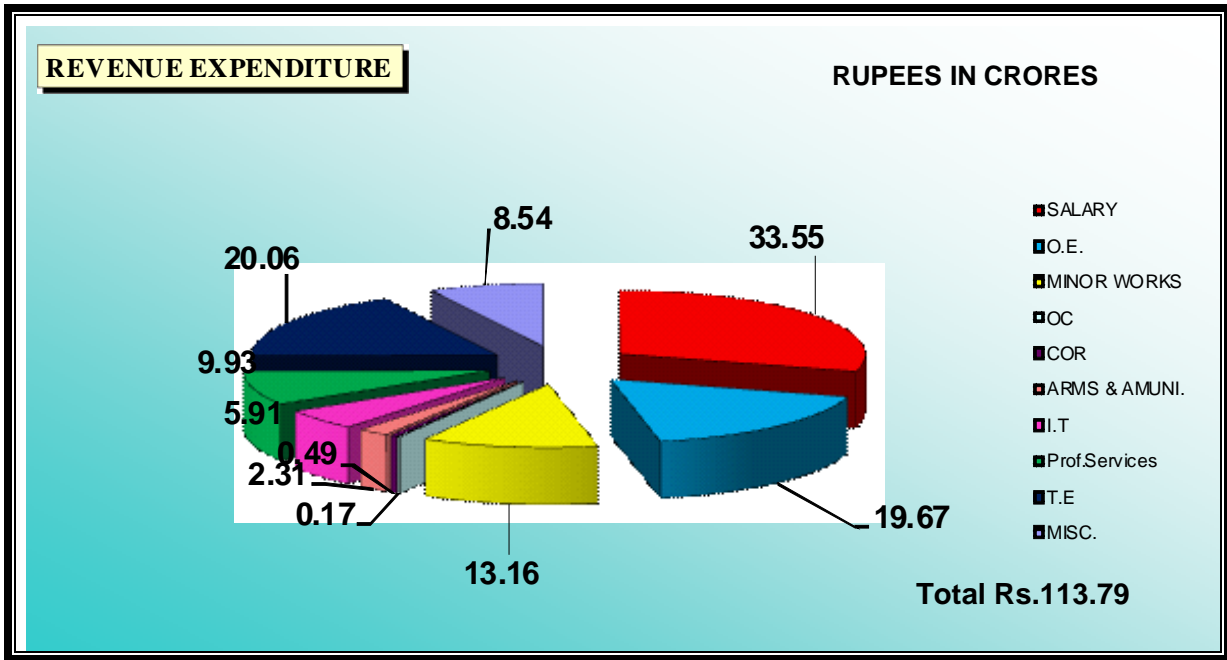
3.8 SASHASTRA SEEMA BAL (S.S.B.)

A total outlay of Rs.3411.89 crores was allocated to SSB during 2014-2015. The total expenditure in 2014-2015 was Rs.3399.68 crores comprising of revenue and capital. The revenue expenditure was Rs.3091.01 crores as against capital expenditure which was Rs.308.67 crores (excluding expenditure on North Eastern Areas). Out of total expenditure of Rs.3399.68 crores, Rs.252.63 crores pertains to Plan Schemes and Rs.3147.05 crores is on Non-Plan Schemes.



3.9 SVP NATIONAL POLICE ACADEMY

The total outlay of Rs. 137.1 crores was allocated to NPA during 2014-2015. The total expenditure in 2014-2015 was Rs.136.09 crores comprising of revenue and capital. The revenue expenditure was Rs.113.79 crores as against capital expenditure which was Rs.22.30 crores. Out of total expenditure of Rs.136.09 crores, Rs.13.88 crores pertains to Plan Schemes and Rs.122.21 crores is on Non-Plan Schemes.



Central Paramilitary Forces
Budgetary Provision Vs. Actual Expenditure from 2012-2013 to 2014-2015

(Rupees in Crores)

Deptt.	Trend for the year 2012-2013				Trend for the year 2013-2014				Trend for the year 2014-2015			
	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	7624.93	8597.30	8587.32	-9.98	10496.53	11140.43	10883.27	-257.16	11783.00	12542.42	12520.66	-21.76
BSF	7368.79	7914.71	7896.52	-18.19	9665.11	10370.41	10175.92	-194.49	11093.63	11588.19	11550.30	-37.89
CISF	2909.77	3578.03	3525.06	-52.97	4222.50	4535.26	4520.93	-14.33	5016.57	5210.38	5193.64	-16.74
ITBP	1797.89	1970.17	1937.02	-33.15	2630.93	3010.91	2979.94	-30.97	3000.84	3377.20	3341.82	-35.38
Delhi Police	3245.75	3328.02	3318.41	-9.61	3910.99	4044.14	4092.00	47.86	4518.00	4541.11	4527.36	-13.75
NSG	422.96	472.45	465.24	-7.21	520.31	491.31	479.79	-11.52	615.03	541.93	509.66	-32.27
AR	2451.88	2683.20	2724.14	40.94	3179.68	3190.81	3178.61	-12.20	3492.21	3353.38	3346.33	-7.05
S.S.B.	1547.74	1708.09	1694.37	-13.72	2394.02	2689.28	2655.37	-33.91	2980.79	3095.94	3091.01	-4.93
TOTAL	27369.71	30251.97	30148.08	-103.89	37020.07	39472.55	38965.83	-506.72	42500.07	44250.55	44080.78	-169.77
CAPITAL												
CRPF	1017.39	1083.59	1075.58	-8.01	1111.80	1114.10	1049.79	-64.31	1267.25	848.40	787.92	-60.48
BSF	1332.31	895.37	839.67	-55.70	651.89	708.53	765.50	56.97	1204.70	1102.63	975.97	-126.66
CISF	288.00	192.50	177.84	-14.66	121.60	126.58	112.07	-14.51	172.50	116.75	101.78	-14.97
ITBP	419.00	305.35	271.07	-34.28	422.84	404.33	377.74	-26.59	481.34	355.33	345.01	-10.32
Delhi Police	97.00	99.15	98.76	-0.39	543.22	410.74	358.73	-52.01	518.47	349.73	317.82	-31.91
NSG	156.20	117.69	113.35	-4.34	178.05	109.74	59.42	-50.32	159.28	83.14	63.81	-19.33
AR	881.00	380.37	388.54	8.17	233.15	741.75	479.45	-262.30	285.80	465.90	455.90	-10.00
S.S.B.	678.00	374.00	372.71	-1.29	540.60	342.04	330.21	-11.83	385.23	316.22	308.67	-7.55
TOTAL	4868.90	3448.02	3337.52	-110.50	3803.15	3957.81	3532.91	-424.90	4474.57	3638.1	3356.88	-281.22
GRAND TOTAL	32238.61	33699.99	33485.60	-214.39	40823.22	43430.36	42498.74	-931.62	46974.64	47888.65	47437.66	-450.99

4. SCHEME WISE EXPENDITURE ANALYSIS

Enumerated below is expenditure during 2014-15 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

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 2014-2015

(Rupees in Crores)

STATE	LOANS	GRANTS-IN-AID
ANDHRA PRADESH	0	204.15
ASSAM	0	195.22
ARUNACHAL PRADESH	0	131.16
BIHAR	0	103.20
CHATTISGARH	0	161.17
GOA	0	7.57
GUJARAT	0	122.02
HARYANA	0	27.75
HIMACHAL PRADESH	0	32.48
JAMMU & KASHMIR	0	684.67
JHARKHAND	0	102.59
KERALA	0	67.50
KARNATAKA	0	105.81
MADHYA PRADESH	0	102.12
MAHARASHTRA	0	106.44
MANIPUR	0	91.07
MEGHALAYA	0	47.65
MIZORAM	0	65.12
NAGALAND	0	124.74
ORISSA	0	281.89
PUNJAB	0	86.22
RAJASTHAN	0	204.80
SIKKIM	0	31.32
TAMILNADU	0	157.89
TRIPURA	0	131.34
UTTAR PRADESH	0	285.02
UTTARAKHAND	0	43.51
WEST BENGAL	0	333.58
TELANGANA	0	95.88
TOTAL(A)		4133.88
N.C.T. DELHI	0	341.43
PUDUCHERRY	72.00	1306.57
CHANDIGARH	0	0.00
TOTAL (B)	72.00	1648.00
GRAND TOTAL (A+B)	72.00	5781.88

LOANS TO STATE GOVERNMENTS AS ON 31.3.2015

(Rs. in Crores)

Particulars	Outstanding as on 31.03.2014	Additional Loans provided during 2014-15	Recoveries during 2014-15	Outstanding as on 31.3.2015
ANDHRA PRADESH	64.78	-	5.20	59.59
ASSAM	68.48	-	0.00	68.48
ARUNACHAL PRADESH	5.22	-	0.36	4.85
BIHAR	34.17	-	2.90	31.29
CHHATISGARH	5.31	-	2.38	2.93
GOA	144.56	-	1.08	143.48
GUJARAT	43.75	-	3.49	40.26
HARYANA	20.42	-	1.50	18.92
HIMACHAL PRADESH	5.62	-	0.89	4.72
JAMMU & KASHMIR	57.42	-	0.00	57.42
JHARKHAND	22.06	-	1.80	20.26
KERALA	23.55	-	1.91	21.63
KARNATAKA	64.40	-	5.14	59325
MADHYA PRADESH	44.85	-	3.66	41.20
MAHARASHTRA	66.39	-	5.32	61.07
MANIPUR	4.02	-	0.37	3.65
MEGHALAYA	2.50	-	0.23	2.28
MIZORAM	12.24	-	0.00	12.24
NAGALAND	15.16	-	0.76	14.40
ORISSA	21.38	-	1.79	19.59
PUNJAB	33.69	-	3.47	30.22
RAJASTHAN	34.47	-	2.99	21.38
SIKKIM	1.40	-	0.26	1.27
TAMILNADU	58.90	-	4.79	54.11
TRIPURA	7.79	-	0.72	7.18
UTTAR PRADESH	82.94	-	6.73	76.22
UTTRAKHAND	5.35	-	0.45	4.90
WEST BENGAL	32.66	-	1.67	31.00
TOTAL	983.38		59.66	923.72

**LOANS TO UNION TERRITORY GOVERNMENTS
AS ON 31.03.2015**

(Rs. in Crores)

Sl. No.	Particulars	Outstanding as on 31.3.2014	Additional Loans provided during 2013-2014	Recoveries during 2014-15	Outstanding as on 31.3.2015
1.	Puducherry	763.32	72.00	75.25	760.07
	TOTAL	763.32	72.00	75.25	760.07

**LOANS (PAYMENT, REPAYMENT) OUTSTANDING
AS ON 31.03.2015**

(Rs. in Crores)

	Particulars	Outstanding as on 31.3.2014	Additional Loans during 2014-2015	Recoveries during 2014-15	Outstanding as on 31.3.2015
A.	Loans to Union Territory Govts.	763.32	72.00	75.25	760.07
B.	Loans to State Govts.	983.38	0	59.66	923.72
	Total	17467.00	72.00	134.91	1683.79