



ACCOUNTS AT A GLANCE

MINISTRY OF HOME AFFAIRS

2016-17



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 2016-2017. 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.

(Deepak Das)

Pr. Chief Controller of Accounts
Ministry of Home Affairs

Dated : April, 2018

Place : New Delhi.

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1. AN OVERVIEW OF THE ACCOUNTS 2016-2017

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 nine Grants for the Ministry of Home Affairs. Of these, five Grants (90, 91, 92, 93 & 94) 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.47 – 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 three Demand for Grants viz:-

- a) **Grant No.46** – Ministry of Home Affairs
- b) **Grant No.48** – Police
- c) **Grant No. 49** - Transfers to Union Territory with Legislature

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
46 - MHA	4630.90	509.08	5139.98	4712.09	(-) 427.89
48 - Police	70724.58	4108.50	74833.08	73749.74	(-)1083.34
49 – Transfer to Union Territory with Legislature	2148.00	95.15	2243.15	2243.12	(-) 0.03
Total	77503.48	4712.73	82216.21	80704.95	(-)1511.26

ACCOUNTS HIGHLIGHTS 2016-2017

(Rs. In Crores)

S.No.	ITEM	BUDGET	ACTUALS	VARIATION
	RECEIPTS			
1.	Revenue Receipts (1.1 + 1.2)	6368.70	8161.67	1792.97
	1.1 Tax Revenue	0.00	1328.58	1328.58
	1.2 Non-Tax Revenue	6368.70	6833.09	464.39
2.	Capital Receipts			
	(Recoveries of Loans)	197.00	126.52	- 70.48
	TOTAL RECEIPTS (1 + 2)	6565.70	8288.19	1722.49
	EXPENDITURE			
3.	Non-Plan Expenditure(3.1 + 3.2)	71513.28	71676.73	163.45
	Revenue Account			
		67376.42	67068.42	(-) 308.00
	3.1 Total Non Plan Expenditure (Revenue)	67376.42	67068.42	(-) 308.00
	Capital Account			
		4136.86	4608.31	471.45
	3.2 Total Non Plan Expenditure (Capital)	4136.86	4608.31	471.45
4.	Plan Expenditure (4.1 + 4.2)	10702.93	9028.22	(-) 1674.71
	Revenue Account			
		4570.27	4491.57	(-) 78.70
	4.1 Total Plan Expenditure (Revenue)	4570.27	4491.57	(-) 78.70
	Capital Account			
		6132.66	4536.65	(-) 1596.01
	4.2 Total Plan Expenditure (Capital)	6132.66	4536.65	(-) 1596.01
5.	TOTAL EXPENDITURE(3+4)			
	5.1 Revenue Expenditure (3.1 + 4.1)	71946.69	71559.99	(-) 386.70
	5.2 Capital Expenditure (3.2 + 4.2)	10269.52	9144.96	(-)1124.56

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

BUDGET, RECOVERIES AND EXPENDITURE

(Rs. In crores)

	BUDGET	ACTUALS	VARIATION
Gross (BE + Suppl.)	82216.21	80704.95	- 1511.26
Recoveries	697.60	706.80	9.20
Net	81518.61	79998.15	- 1520.46

- SAVINGS

+ EXCESS

FUND FLOW - 2016-2017

(Rs. in Crores)

RECEIPTS (Cr.)	Amount	DISBURSEMENT (Dr.)	Amount
CONSOLIDATED FUND OF INDIA			
REVENUE	8161.68	REVENUE	
		General Services	66384.13
		Social Services	931.07
		Economic Services	954.94
		Grant-in-aid to States/UT Govt	7187.46
CAPITAL	126.52	CAPITAL	
		General Services	7016.17
		Social Services	172.52
		Economic Services	-
		Loans and Advances	81.80
TOTAL (CFI)	8288.20	TOTAL (CFI)	82728.09
PUBLIC ACCOUNT		PUBLIC ACCOUNT	
Provident Fund	7959.48	Provident Fund	5103.95
Deposit and Advances	83.68	Deposit and Advances	36.24
Suspense and Misc.	80375.18	Suspense and Misc.	8812.94
Reserve Fund	207.60	Reserve Fund	232.92
Remittances	-	Non bearing interest	-
TOTAL (Public Account)	88625.94	TOTAL (Public Account)	14186.05
Total Receipts	96914.14	Total Disbursement	96914.14

(Source: Statement of Central Transactions)

TREND OF SECTORAL ANALYSIS OF EXPENDITURE

(Rupees in crores)

PARTICULARS	2014-2015			2015-2016			2016-2017		
	Pl.	NP	Total	Pl.	NP	Total	Pl.	NP	Total
REVENUE ACCOUNT									
General Services	135.95	50384.81	50520.76	173.22	55739.46	55912.68	465.25	65918.88	66384.13
Social Services	103.32	466.78	570.10	224.23	583.62	807.85	113.60	817.47	931.07
Economic Services	377.73	300.60	678.33	319.95	325.51	645.46	588.28	366.66	954.94
Grants-in-aid	3356.57	2425.31	5781.88	2624.04	2888.28	5512.32	3536.25	3651.21	7187.46
TOTAL (A)	3973.57	53577.50	57551.07	3341.44	59536.87	62878.31	4703.38	70754.22	75457.60
CAPITAL ACCOUNT									
General Services	2026.94	2309.53	4336.47	3697.55	3493.45	7191.00	2480.22	4535.95	7016.17
Social Services	8.88	27.37	36.25	10.76	56.28	67.04	122.94	49.58	172.52
Economic Services	-	-	-	-	-	-	-	-	-
Loans & Advances	-	82.67	82.67	-	86.81	86.81	-	81.80	81.80
TOTAL (B)	2035.82	2419.57	4455.39	3708.31	3636.54	7344.85	2603.16	4667.33	7270.49
GRAND TOTAL (A) + (B)	6009.39	55997.07	62006.46	7049.75	63173.41	70223.16	7306.54	75421.55	82728.09

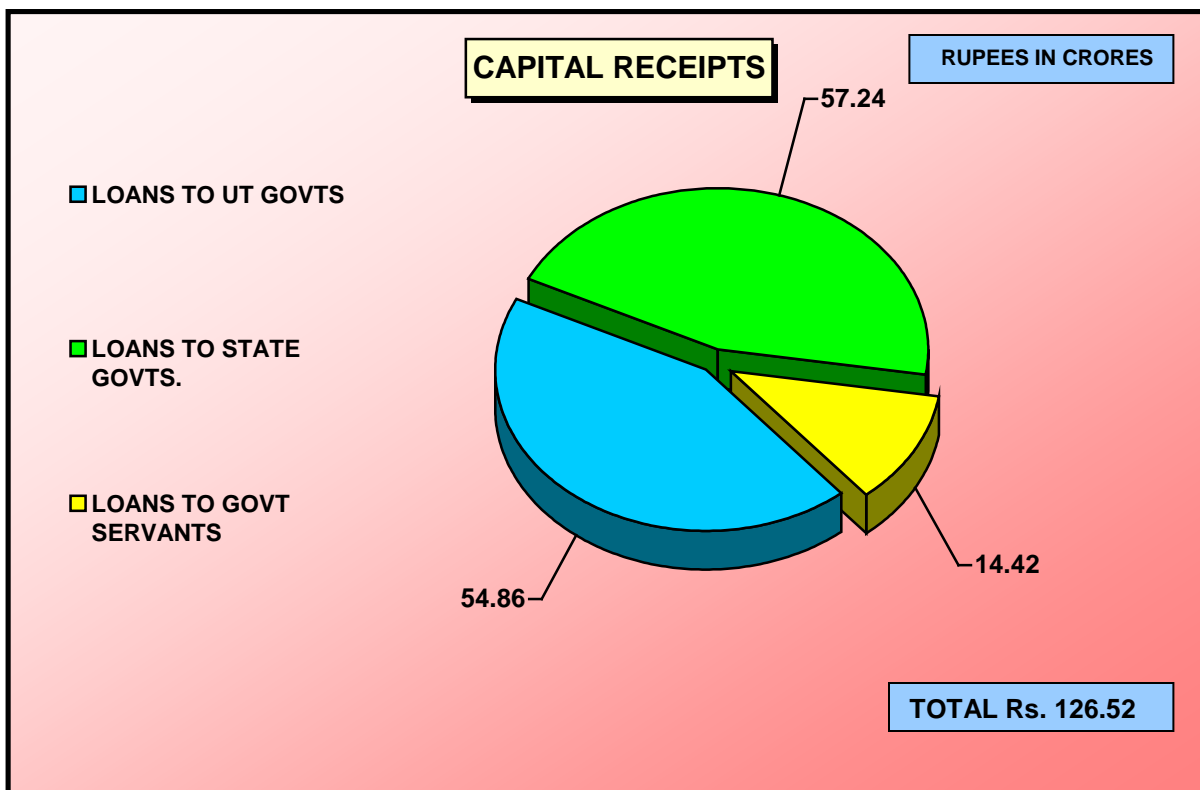
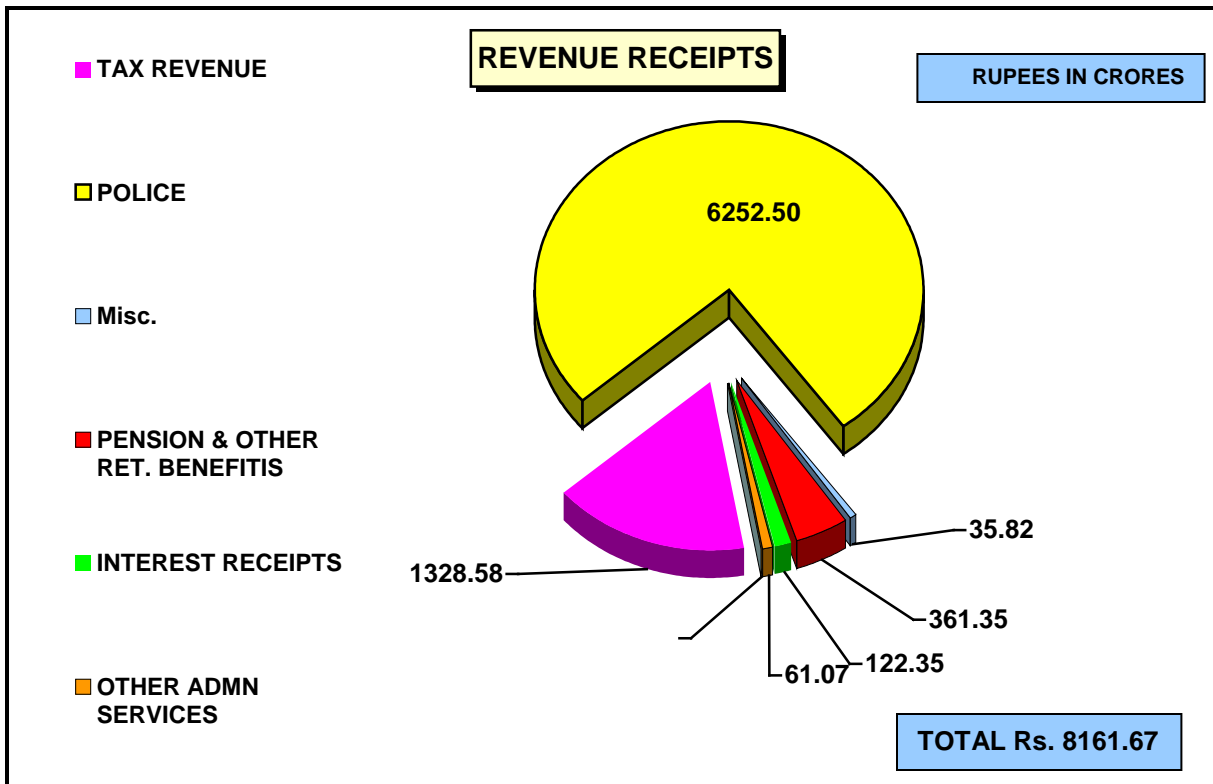
Source: Statement of Central Transactions

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.

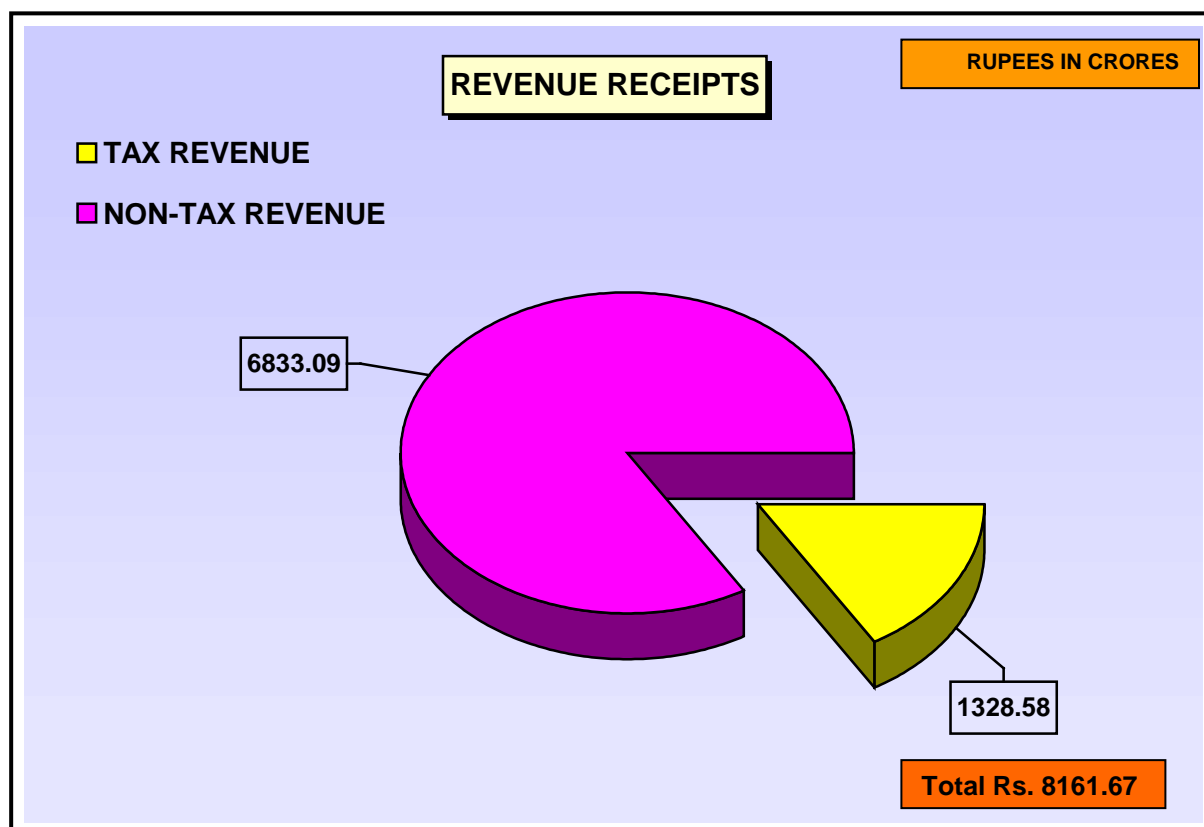
RECEIPTS FOR 2016-2017			
(Rs. in crores)			
REVENUE RECEIPTS			
			Actual
TAX REVENUE			1328.58
NON-TAX REVENUE			6833.09
TOTAL			8161.67
CAPITAL RECEIPTS			
RECOVERY OF LOANS			112.10
-Recovery from North Eastern Areas		--	
-Recovery from PSU's		--	
-Recovery from States		57.24	
-Recovery from UT's		54.86	
LOANS TO GOVT. SERVANTS			14.42
TOTAL			126.52
TOTAL RECEIPTS			8288.19

REVENUE / CAPITAL RECEIPTS



Highlights of Receipts:

Total receipts of the Ministry of Home Affairs in 2016-2017 were Rs. 8288.19 crores. Revenue receipts were Rs. 8161.67 crores, of which a major portion was accounted for under Non-Tax receipts of Rs. 6833.09 crores as against Tax receipts of Rs. 1328.58 crores. The major portion of Non-Tax Revenue receipts pertains to Deployment Charges of Armed Police Forces which constitutes 92% (Rs. 6252.50 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. 126.52 crores out of which Loan recoveries were Rs. 112.10 crores which constituted 89% of the total Capital Receipts.



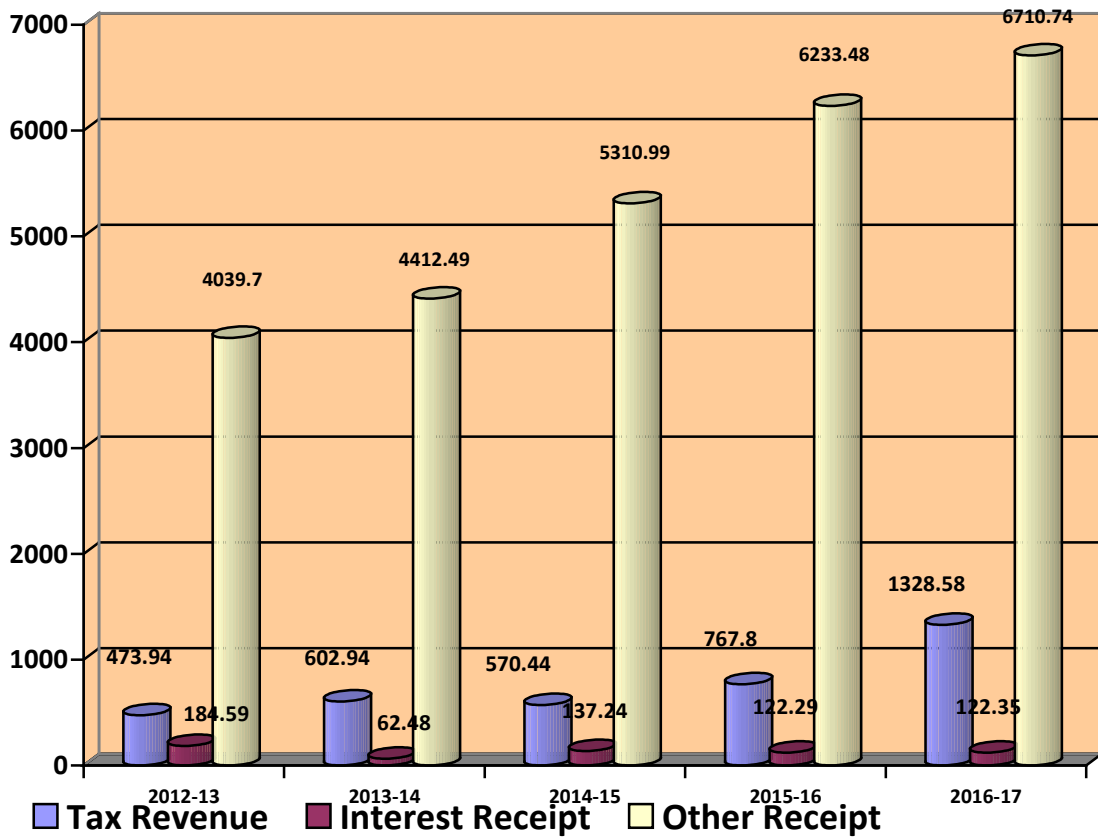
TRENDS OF TOTAL RECEIPTS (C.F.I.)
(CONSOLIDATED FUND OF INDIA)

(Rs. in Crores)

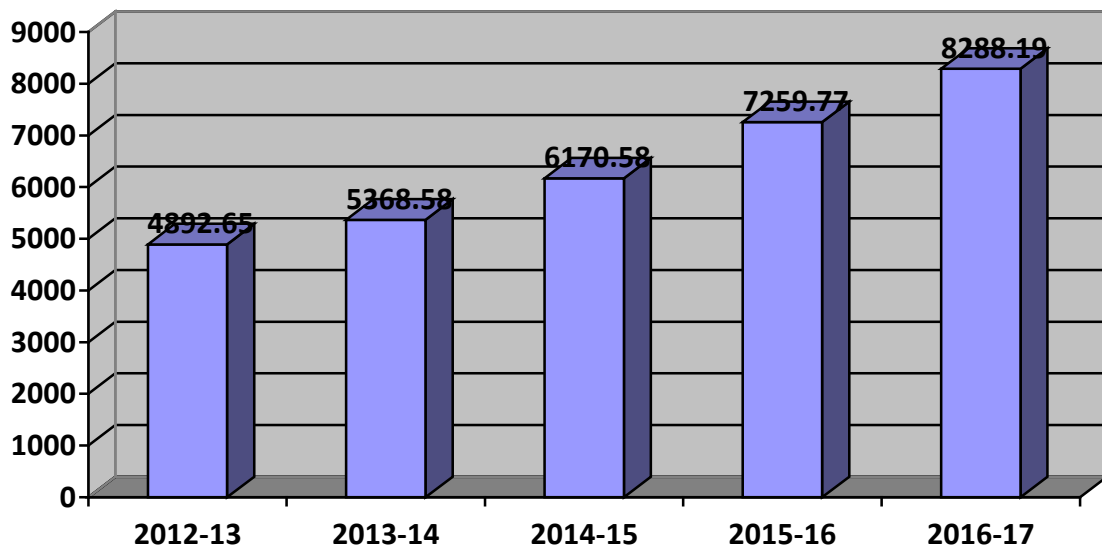
PARTICULARS	2012-13	2013-14	2014-15	2015-16	2016-17
REVENUE RECEIPTS					
TAX REVENUE	473.94	602.94	570.44	767.80	1328.58
INTEREST RECEIPTS	184.59	162.48	137.24	122.29	122.35
OTHER RECEIPTS	4039.70	4412.49	5310.99	6233.48	6710.74
TOTAL	4698.23	5177.91	6018.67	7123.57	8161.67
CAPITAL RECEIPTS					
PUBLIC SECTOR UNDERTAKINGS	-	-	-	-	
STATES & UT GOVTS.	175.07	172.20	134.91	119.51	112.10
GOVERNMENT SERVANTS	19.35	18.47	17.00	16.69	14.42
TOTAL	194.42	190.67	151.91	136.20	126.52
GRAND TOTAL	4892.65	5368.58	6170.58	7259.77	8288.19

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. There was an overall deficit of Rs. 74439.89 crores, which was financed by the Public Account of the Government of India.

ANALYSIS OF PUBLIC ACCOUNT

(Rs. in Crores)

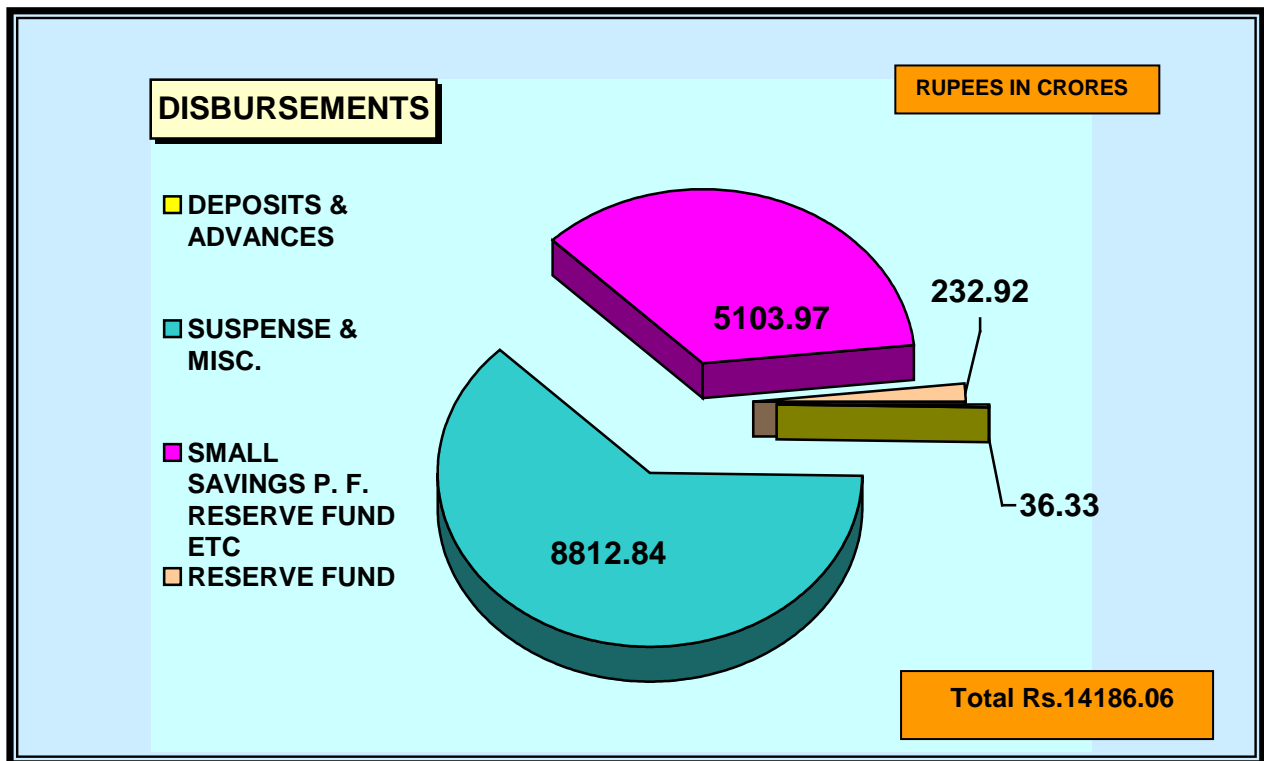
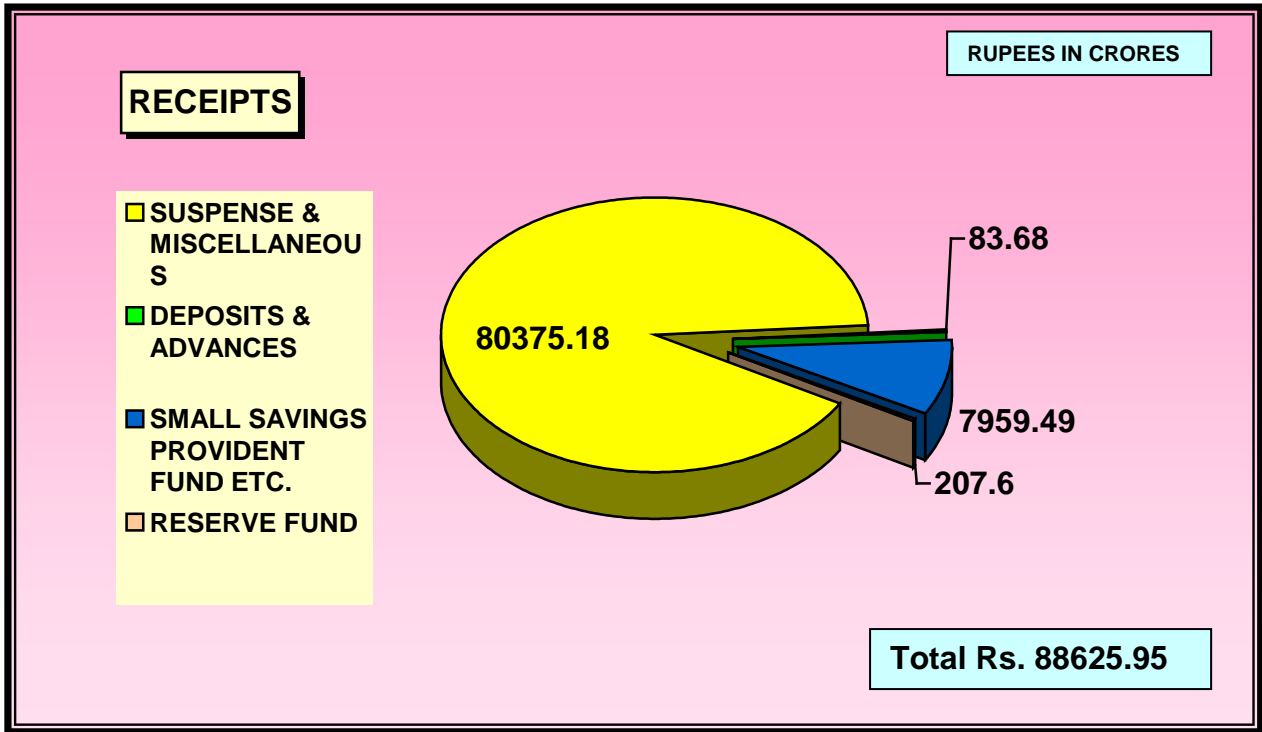
SECTOR/SUB SECTOR	RECEIPTS	DISBURSEMENT	NET
I. Small Savings, Provident Fund etc.			
Provident Fund etc.	7877.29	5047.36	2829.93
Other Accounts	82.20	56.61	25.59
J. Reserve Fund not bearing Interest	207.60	232.92	-25.32
K. Deposits & Advances			
Deposits bearing interest	-	-	-
Deposits not bearing Interest	82.04	35.57	46.47
ances	1.64	0.66	0.98
L. Suspense & Miscellaneous			
Suspense	- 45.67	- 20.69	- 24.98
Other Accounts	80420.85	8833.63	71587.22
Miscellaneous	-	-	-
M. Remittance			
Exchange Accounts	-	-	-
TOTAL: PUBLIC ACCOUNT OF INDIA	88625.95	14186.06	74439.89

FINANCING

(Rs. in Crores)

Consolidated Fund of India (Receipts)	8288.20
Consolidated Fund of India (Disbursement)	82728.09
Net expenditure	74439.89
Public Account of India (Receipts)	88625.95
Public Account of India (Disbursement)	14186.06
Net of Public Account	74439.89

PUBLIC ACCOUNT RECEIPTS & DISBURSEMENT



EXPENDITURE

Monthly Flow of Expenditure - The month wise flow of expenditure during the year 2016-2017 of the Ministry has been shown in the Table below. It shows that the trend of expenditure in April, 2016 and Sep, 2016 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 46	GRANT 48	GRANT 49	TOTAL
APRIL 2014	201.55	7935.69	0.00	8137.24
MAY 2014	188.58	4936.48	426.25	5551.31
JUNE 2014	611.68	5828.08	103.25	6543.01
JULY 2014	269.05	5203.57	360.00	5832.62
AUG 2014	311.02	8238.74	184.50	8734.26
SEPT 2014	615.53	7780.35	0.00	8395.88
OCT 2014	203.36	5750.80	448.25	6402.41
NOV 2014	326.04	5905.93	81.25	6313.22
DEC 2014	611.43	6258.39	0.00	6869.82
JAN 2015	283.44	5549.13	154.50	5987.07
FEB 2015	363.73	5058.59	410.12	5832.44
MAR 2015	726.68	5303.99	75.00	6105.67
TOTAL	4712.09	73749.74	2243.12	80704.95

GRANT WISE PLAN/NON-PLAN EXPENDITURE OF 2016-17

(Rupees in Crores)

GRANT NO.	PLAN	N-PLAN	TOTAL
REVENUE			
46 - MHA	1376.24	3136.80	4513.04
48 - POLICE	1940.35	62935.48	64875.83
49 - TRANSFERS TO UT GOVTS.	1174.98	996.14	2171.12
Total	4491.57	67068.42	71559.99
CAPITAL			
46 - MHA	130.25	68.80	199.05
48 - POLICE	4334.40	4539.51	8873.91
49 - TRANSFERS TO UT GOVTS.	0.00	72.00	72.00
Total	4464.65	4680.31	9144.96
Grand Total	8956.22	71748.73	80704.95

OBJECT HEADWISE EXPENDITURE OF 2016-17

(Rupees in crores)

Sl. No.	OBJECT HEAD	GRANT NO. 46	GRANT NO. 48	GRANT NO. 49	TOTAL
1.	Salary	1096.68	50693.59		51790.27
2.	Wages	0.26	45.10		45.36
3.	Overtime	0.09	0.46		0.55
4.	Pensionary charges	762.10			762.1
5.	Rewards	0.24	16.02		16.26
6.	Medical Treatment	8.93	318.55		327.48
7.	Domestic Travel Expenses	21.45	1288.67		1310.12
8.	Foreign Travel Exp.	2.58	25.66		28.24
9.	Office Expenses	545.62	777.16		1322.78
10.	Rent, Rates & Taxes	108.50	79.42		187.92
11.	Publication	3.93	8.89		12.82
13.	Other Adm. Expenses	28.92	34.80		63.72
14.	Supplies & Materials	0.00	18.19		18.19
15.	Arms & Ammunitions	0.06	814.65		814.71
16.	Cost of Ration	39.94	3353.22		3393.16
17.	Petrol, Oil & Lubricant	3.66	486.36		490.02
18.	Clothing & Tentage	17.49	590.93		608.42
19.	Advt. & Publicity	17.15	53.96		71.11
20.	Minor Works	11.91	591.76		603.67
21.	Prof. Services	22.04	291.68		313.72
22.	Grants-in-Aid	870.26	1747.20	2171.12	4788.58
23.	Contributions	9.54			9.54
24.	Subsidies	86.00	0.00		86
25.	Scholarship	0.01	0.17		0.18
26.	GIA Creation of Capital Assets				0
27.	Secret Services	0.01	273.47		273.48
28.	Other charges	236.06	4410.89		4646.95
29.	Motor Vehicles	8.00	507.16		515.16
30.	Mach. & Equipments	40.56	724.02		764.58
31.	Major works	150.48	1107.50		1257.98
32.	Border Out Posts		287.77		287.77
33.	Loans & Advances		5.00	72.00	77
34.	Inter A/c Transfer		207.60		207.6
35.	Grants creation of C.A.	610.23	1903.97		2514.2
36.	Information Technology	9.39	149.03		158.42
37.	Grant in Aid Salary		6.96		6.96
38.	Rectt (OE, A&P)		26.34		26.34
39.	Office & Residential Bldg.		2903.59		2903.59
	GRAND TOTAL	4712.09	73749.74	2243.12	80704.95

**COMPARATIVE YEAR WISE STUDY
OF EXPENDITURE 2012-2013 TO 2016-2017**

(Rupees in crores)

	2012-13	2013-14	2014-15	2015-16	2016-17
Revenue					
Plan	2521.24	3520.83	3980.98	3416.76	4491.57
Non-Plan	39970.58	45312.24	51046.84	56689.06	67068.42
Total	42491.82	48833.07	55027.82	60105.82	71559.99
Capital					
Plan	4847.07	4511.08	3589.25	5566.57	4536.65
Non-Plan	1687.29	2010.47	2516.96	3662.35	4608.31
Total	6534.36	6521.55	6106.21	9228.92	9144.96
Grand Total	49026.18	55354.62	61134.03	69334.74	80704.95

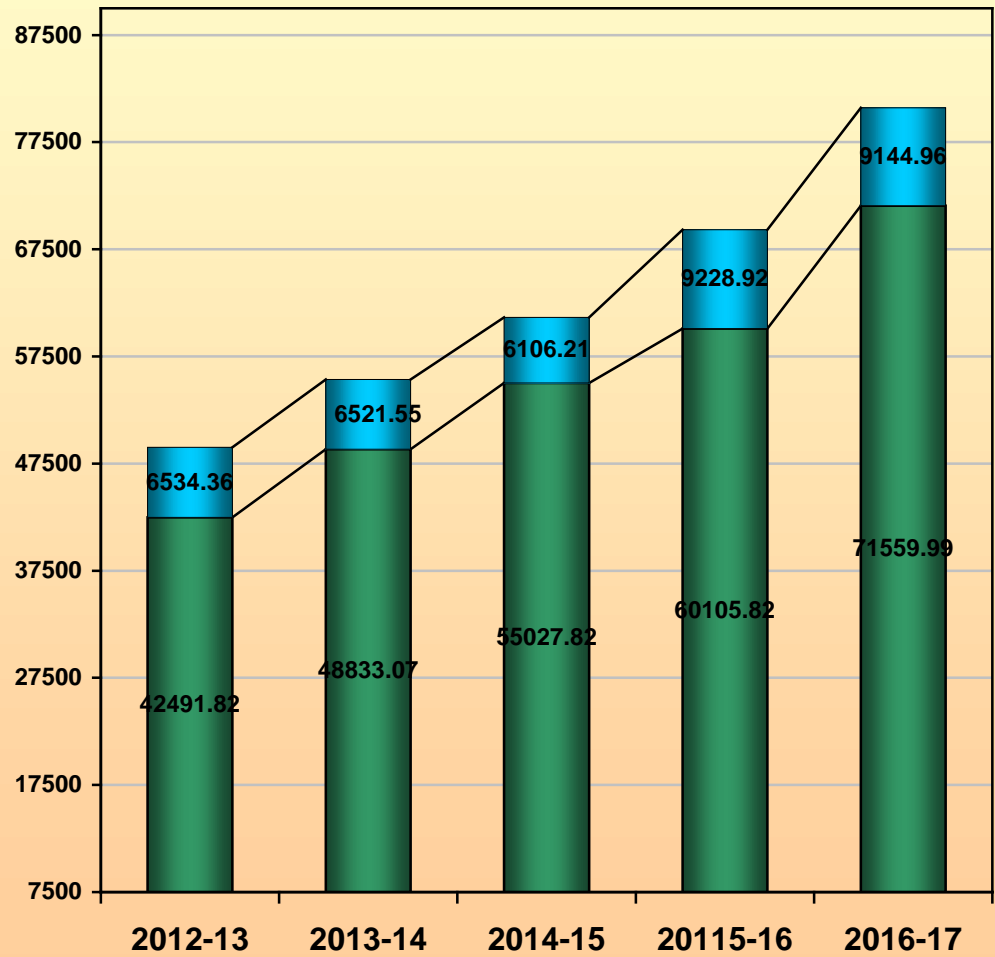
BUDGET OUTLAY & EXPENDITURE 2016-2017

(Rupees in Crores)

	TOTAL BUDGET	EXPENDITURE
REVENUE SECTION		
PLAN	4570.27	4491.57
NON-PLAN	67376.42	67068.42
TOTAL (PI + NP)	71946.69	71559.99
TOTAL REVENUE	71946.69	71559.99
CAPITAL SECTION		
PLAN	6132.66	4536.65
NON PLAN	4136.86	4608.31
TOTAL (PI + NP)	10269.52	9144.96
TOTAL CAPITAL	10269.52	9144.96
GRAND TOTAL (Revenue + Capital)	82216.21	80704.95

TREND OF EXPENDITURE

■ Revenue ■ Capital



Summary of Budget and Expenditure for 2016-2017

(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
46- MHA	4630.90	509.08	5139.98	4712.09	(-) 427.89	92%
48- Police	70724.58	4108.50	74833.08	73749.74	(-) 1083.34	99%
49 - Transfer to U.T. Govt.	2148.00	95.15	2243.15	2243.12	(-) 0.03	100%
Total	77503.48	4712.73	82216.21	80704.95	(-) 1511.26	97%

**Budgetary provision Vs. Actual Expenditure
Trends in Grants under MHA for 2014-2015 to 2016-2017**

(Rupees in crores)

Grant No.	2014-15			2015-16			Grant No.	2016-17		
	Total Budget	Actual Expenditure	Variation	Total Budget	Actual Expenditure	Variation		Total Budget	Actual Expenditure	Variation
Revenue										
53 – MHA	1534.45	1108.57	-425.88	1716.96	1670.37	-46.59	46 – MHA	4839.62	4513.04	-326.58
55 – Police	50755.28	50619.81	-135.47	54836.53	54626.34	-210.19	48- Police	64935.92	64875.83	-60.09
56 - Other Exp. of MHA	2228.75	1671.44	-557.31	2278.45	2054.23	-224.22	-			
57 - Transfer to U.T. Govt.	1654.50	1628.00	-26.50	1754.90	1754.88	-00.02	49 – UT with Legislature	2171.15	2171.12	-0.03
Total	56172.98	55027.82	-1145.16	60586.84	60105.82	481.02		71946.69	71559.99	-386.69
Capital										
53 – MHA	110.23	54.74	-55.49	48.43	21.83	-26.60	46 – MHA	300.36	199.05	-101.31
55 – Police	10160.40	5940.07	-4220.33	9267.70	9064.11	-203.59	48- Police	9897.16	8873.91	-1023.25
56 - Other Exp. of MHA	261.09	39.40	-221.69	358.54	70.98	-287.56	-			
57 - Transfer to U.T. Govt.	72.00	72.00	0.00	72.00	72.00	00.00	49 – UT with Legislature	72	72	0.00
Total	10603.72	6106.21	-4497.51	9746.67	9228.92	517.75		10269.52	9144.96	-1124.56
Grant Total	66776.70	61134.03	-5642.67	70333.51	69334.74	-998.77		82216.21	80704.95	-1511.25

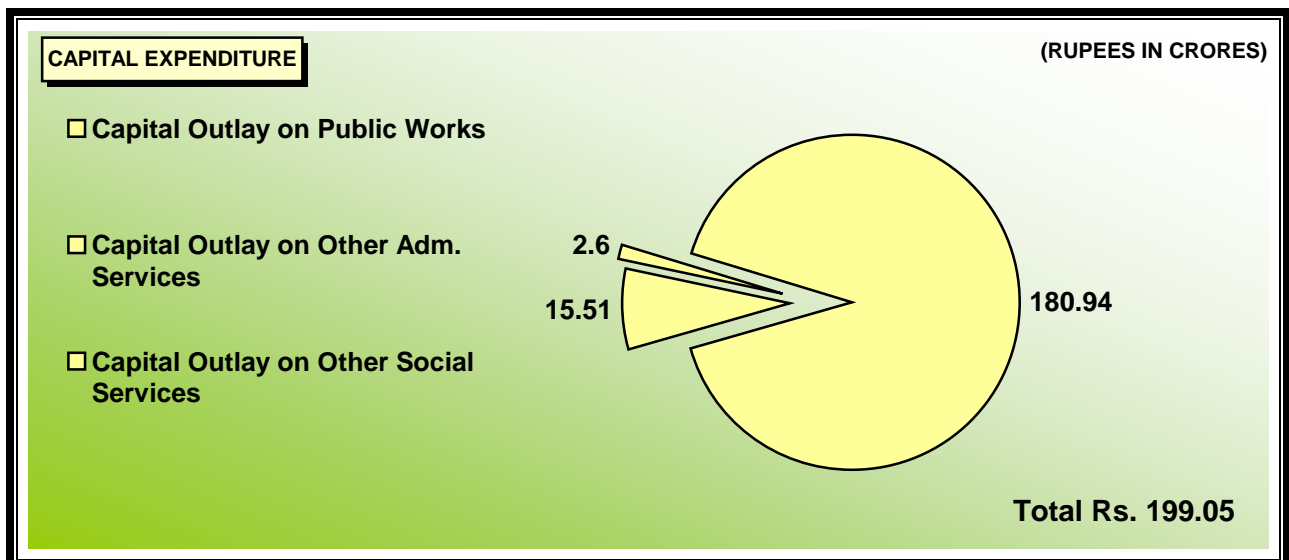
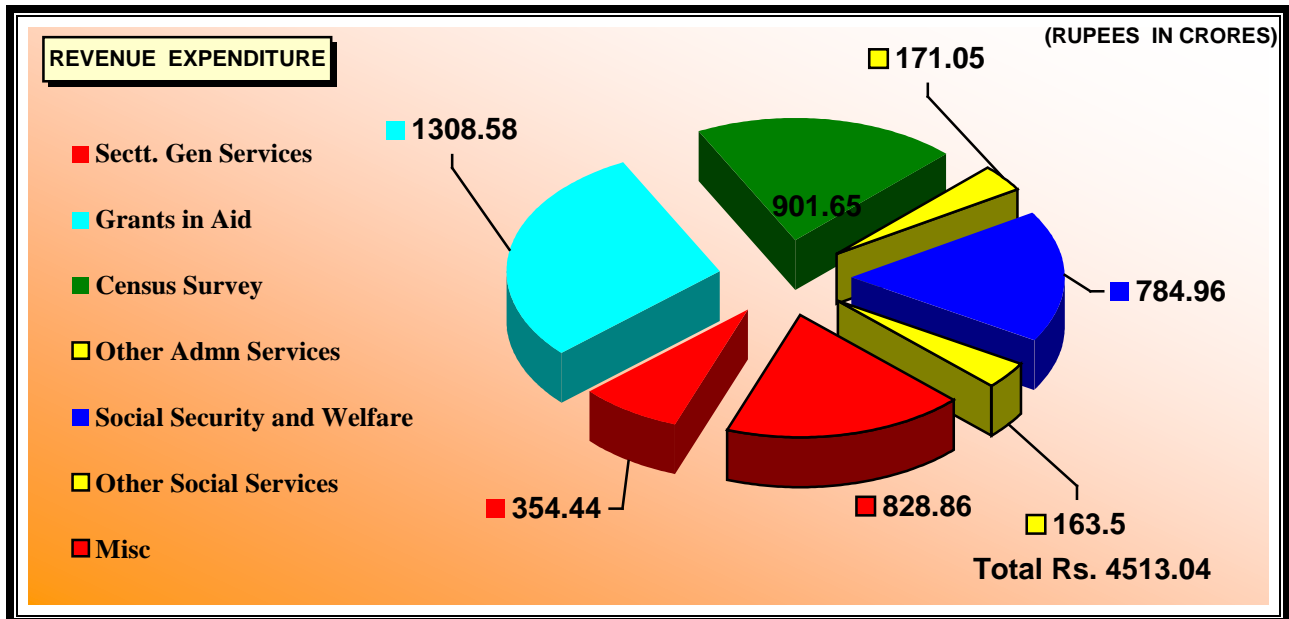
2. GRANTS OF MINISTRY OF HOME AFFAIRS

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

GRANT No. 46 – Ministry of Home Affairs

Broadly relates to expenditure in respect of:

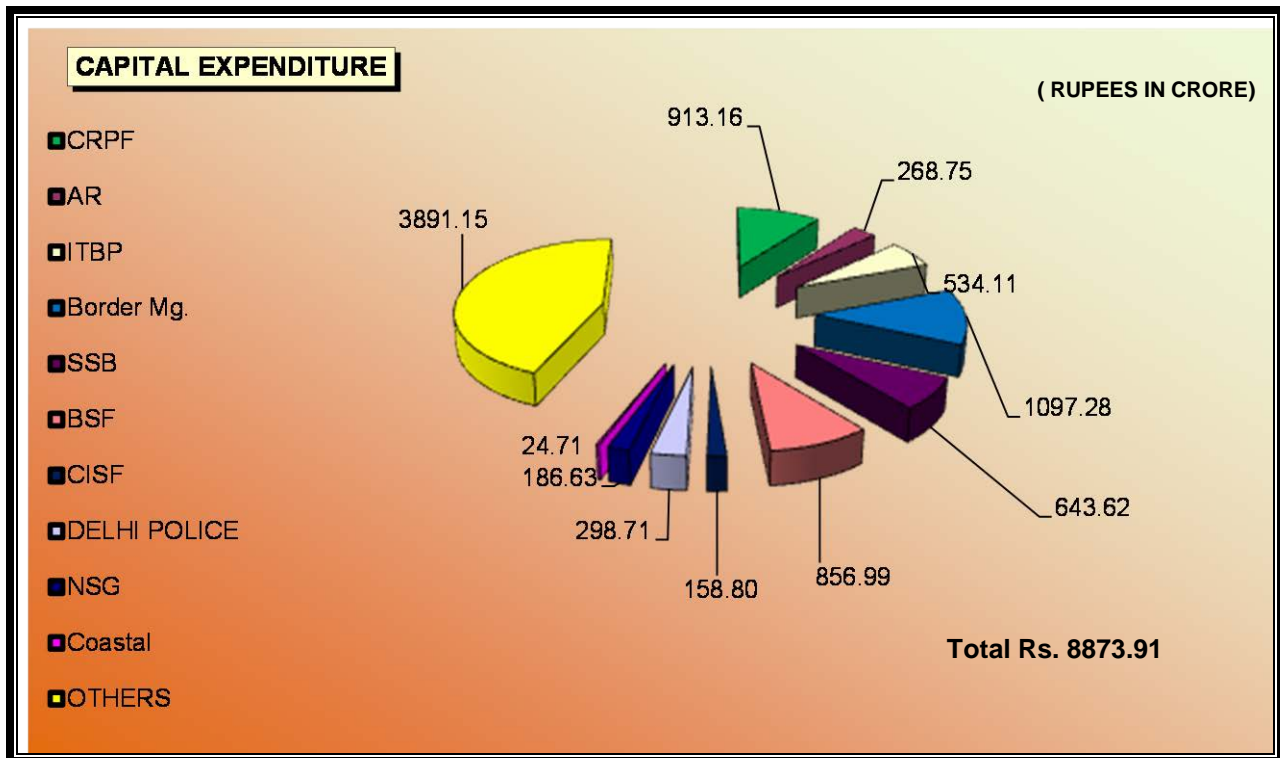
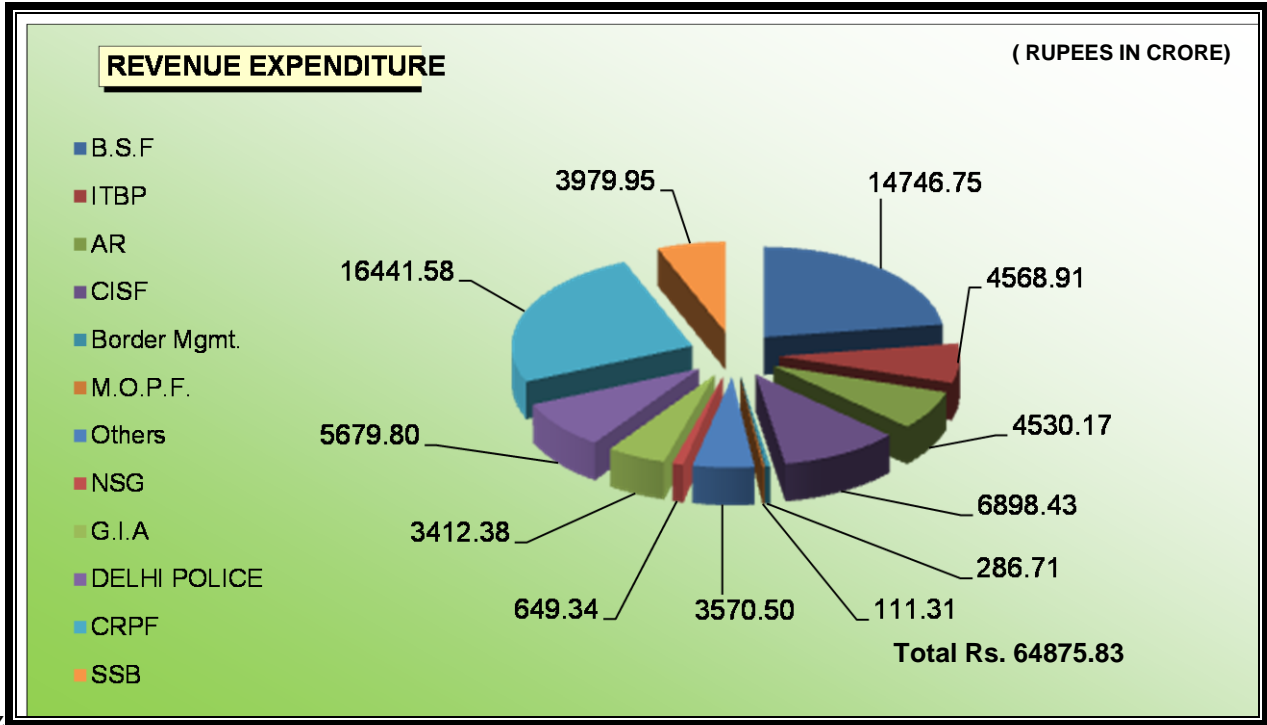
- the Secretariat (General Services) of MHA,
- the Council of Ministers specifically the Discretionary Grant of the Home Minister,
- Census, Survey and Statistics,
- Grants-in-aid to State Governments for deployment of Home guards for election duty, Reimbursement to States for Home guards, Civil Defence 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. 48 - Police

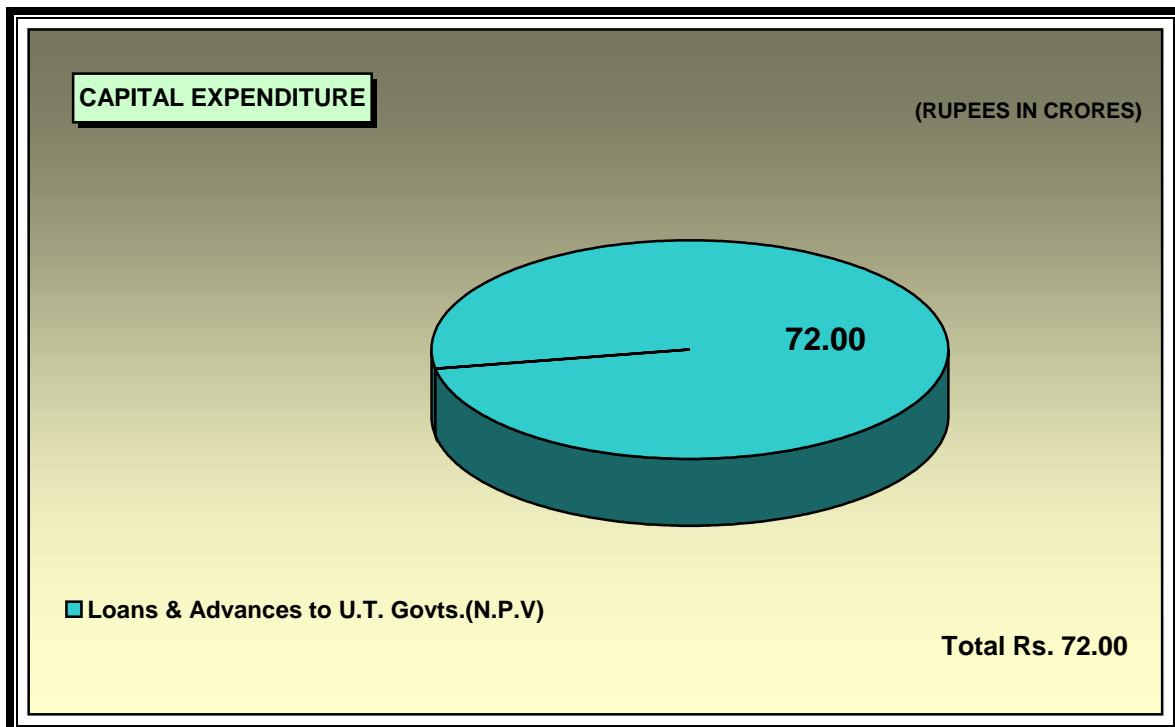
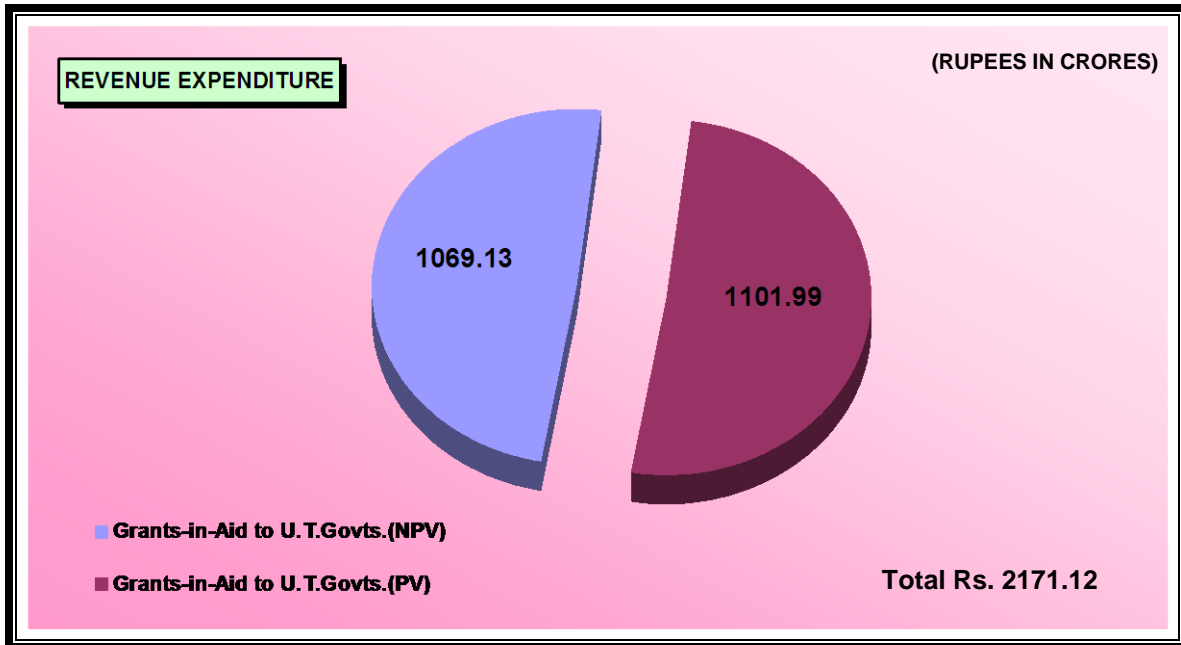
A major part of Grant No.48- Police relates to the various para-military forces:

- | | | | |
|--------------------------|----------------------------|--------------------------|-----------------------------------|
| <input type="checkbox"/> | Border Security Force | <input type="checkbox"/> | Central Reserve Police Force |
| <input type="checkbox"/> | Indo-Tibetan Border Police | <input type="checkbox"/> | Central Industrial Security Force |
| <input type="checkbox"/> | Assam Rifles | <input type="checkbox"/> | Sashastra Seema Bal |
| <input type="checkbox"/> | National Security Guard | <input type="checkbox"/> | Delhi Police |



GRANT No. 49 – Transfers to UTs with Legislature

- Deals with Transfers to Union Territory Govts.

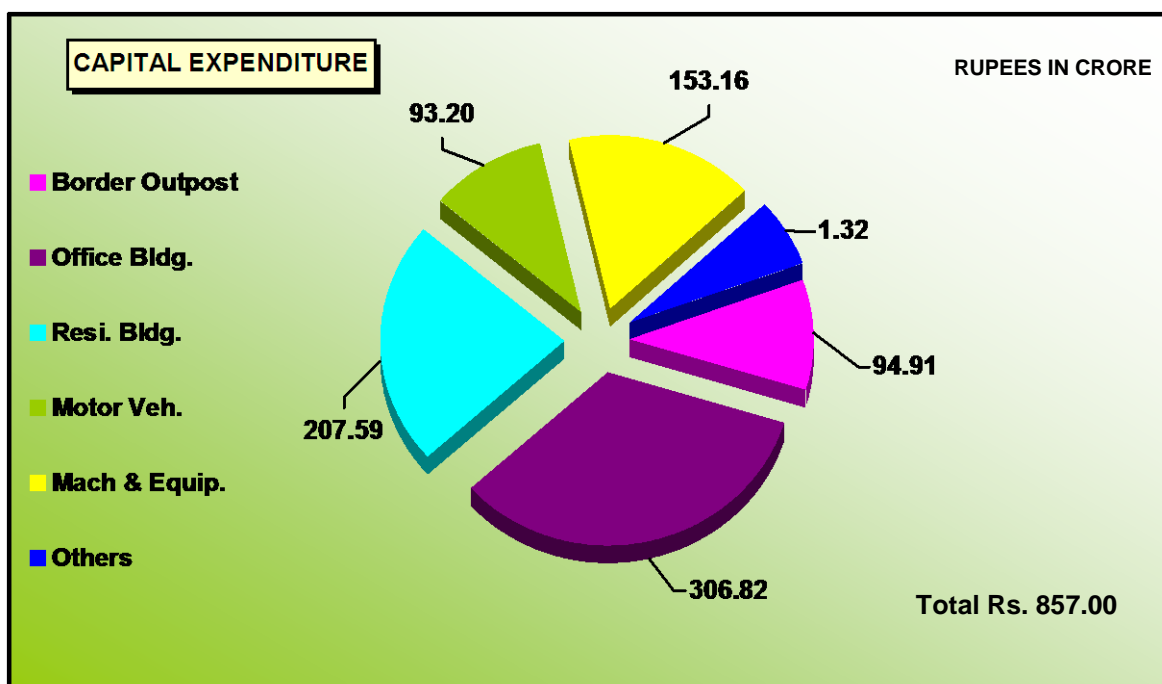
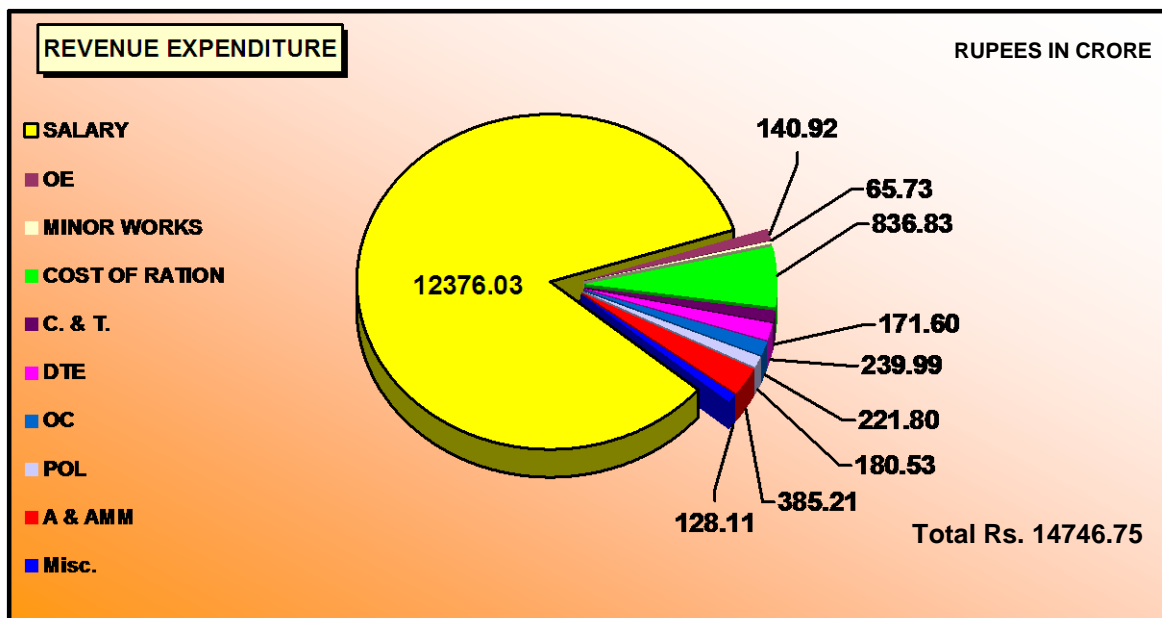


3. PARA MILITARY FORCES AND OTHER ORGANISATIONS

3.1 BORDER SECURITY FORCE (BSF)

A total outlay of Rs.15598.10 crores was allocated to BSF during 2016-2017. The total expenditure in 2016-2017 was Rs.15603.75 crores comprising of revenue and capital. The revenue expenditure was Rs.14746.75 crores as against capital expenditure which was Rs.857.00 crores (excluding expenditure on North Eastern Areas).

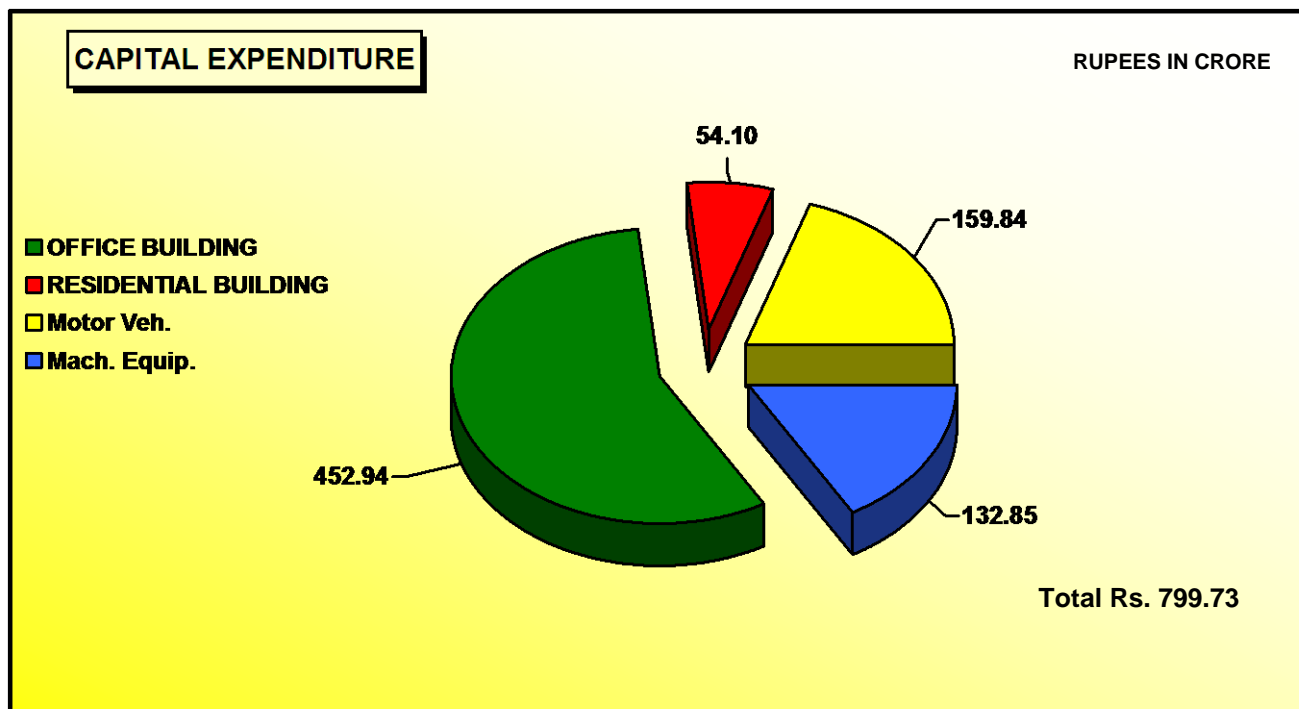
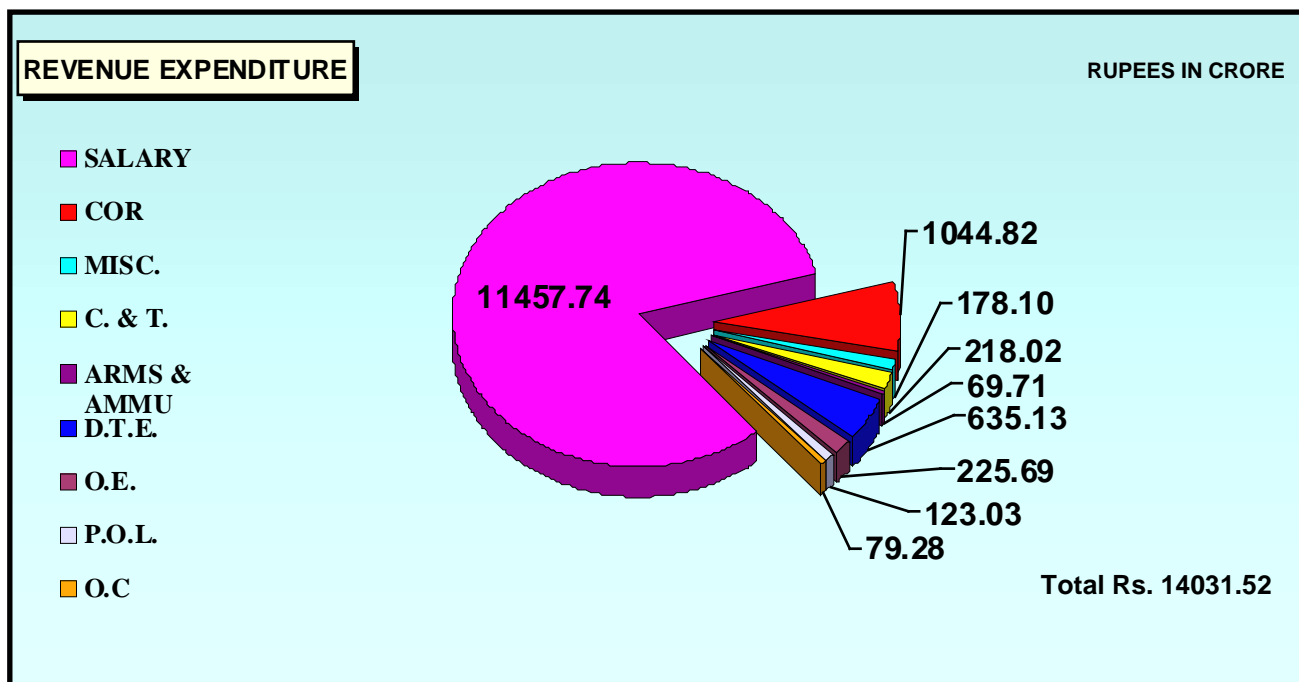
Out of total expenditure of Rs.14860.97 crores, Rs. 667.39 crores pertains to Plan Schemes and Rs. 14936.36 crores to Non-Plan Schemes.



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.

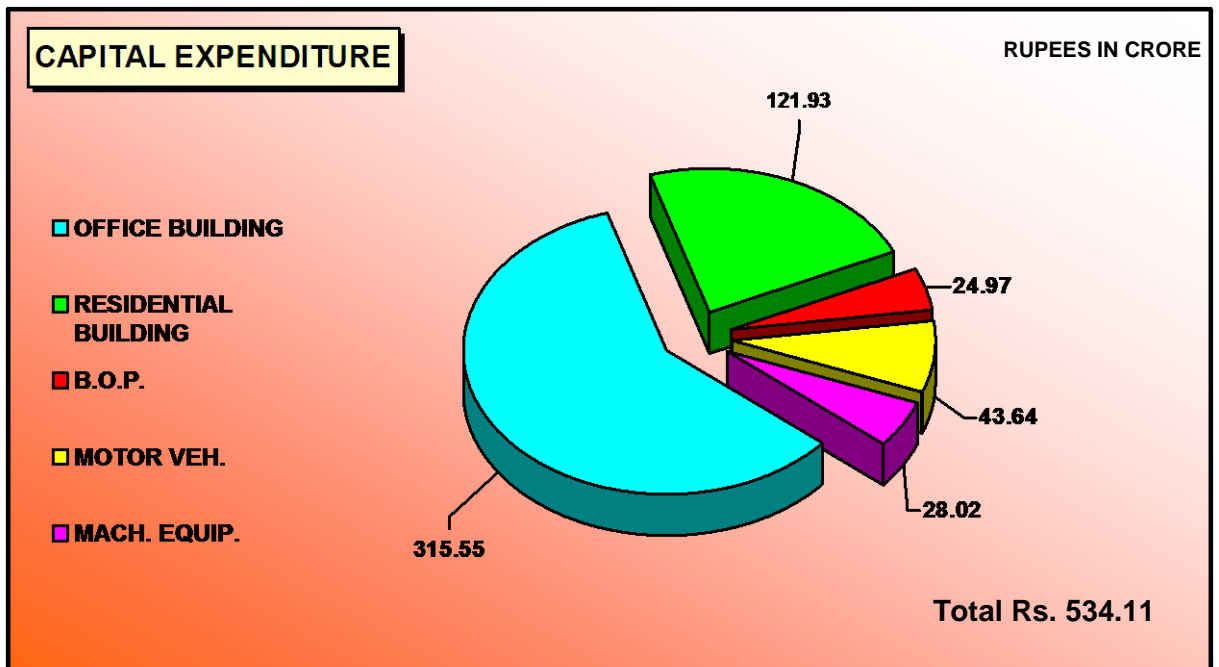
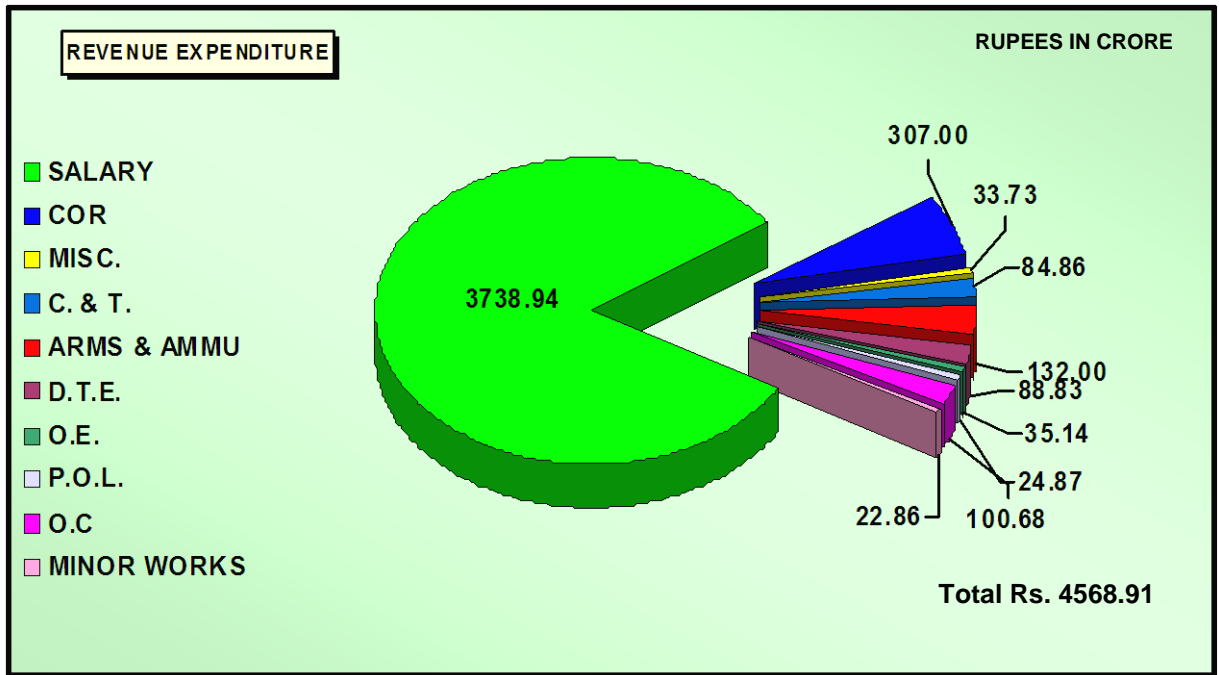
Out of total expenditure of Rs.14836.25 crores, Rs.508.43 crores pertains to Plan Schemes and Rs.14327.82 crores to Non-Plan Schemes.



3.3 INDO-TIBETAN BORDER POLICE (ITBP)

A total outlay of Rs. 5104.07 crores was allocated to ITBP during 2016-2017. The total expenditure in 2016-2017 was Rs.5103.02 crores comprising of revenue and capital. The revenue expenditure was Rs.4568.91 crores as against capital expenditure which was Rs.534.11 crores.

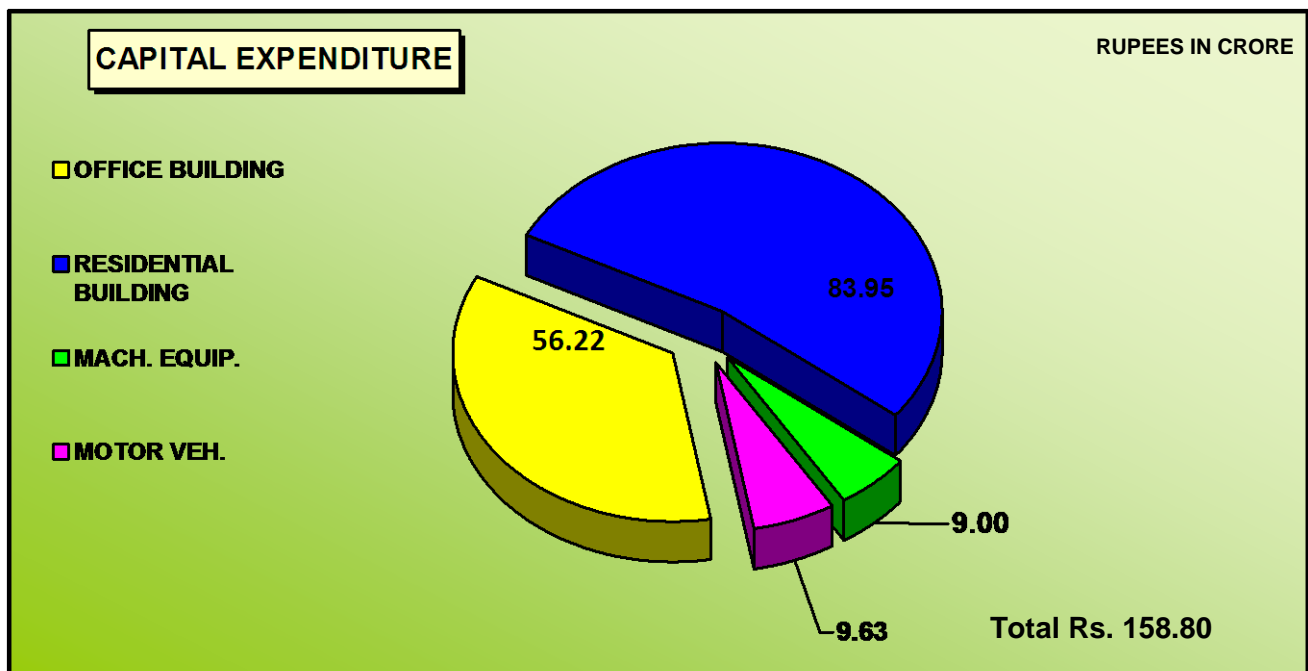
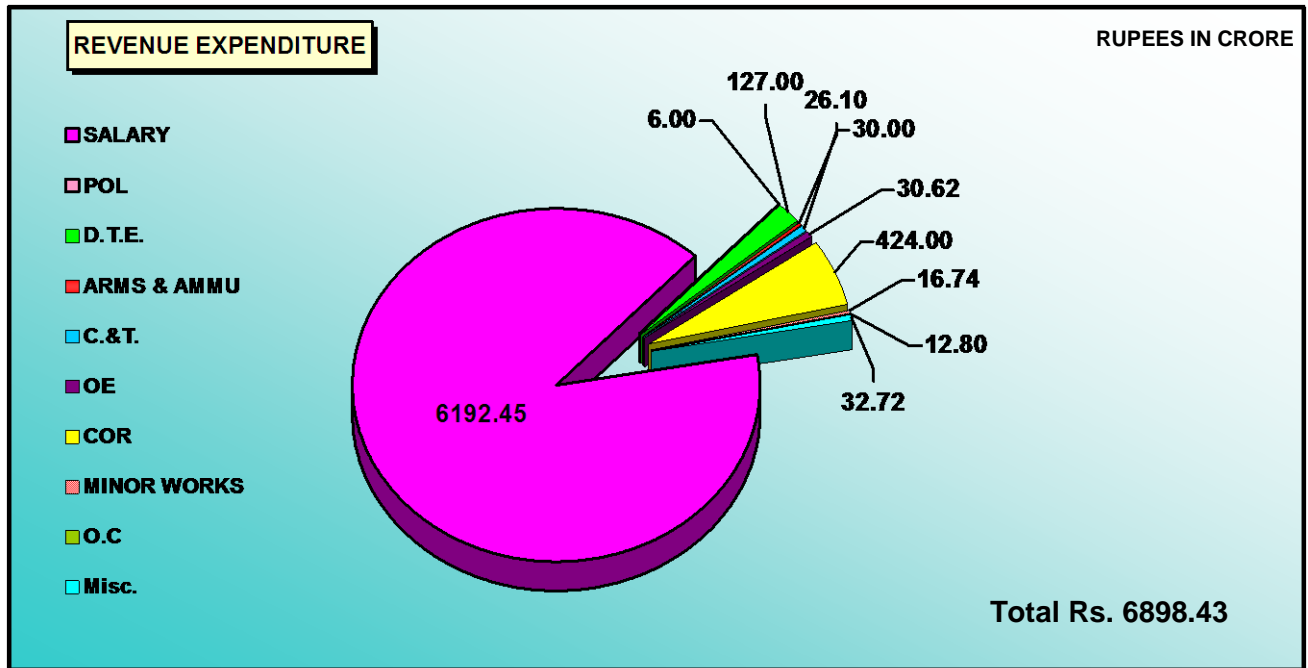
Out of total expenditure of Rs. 5103.02 crores, Rs. 463.46 crores pertains to Plan Schemes and Rs.4639.56 crores to Non-Plan Schemes.



3.4 CENTRAL INDUSTRIAL SECURITY FORCE (CISF)

A total outlay of Rs.7071.86 crores was allocated to CISF during 2016-2017. The total expenditure in 2016-2017 was Rs.7057.23 crores comprising of revenue and capital. The revenue expenditure was Rs.6898.43 crores as against capital expenditure which was Rs.158.80 crores.

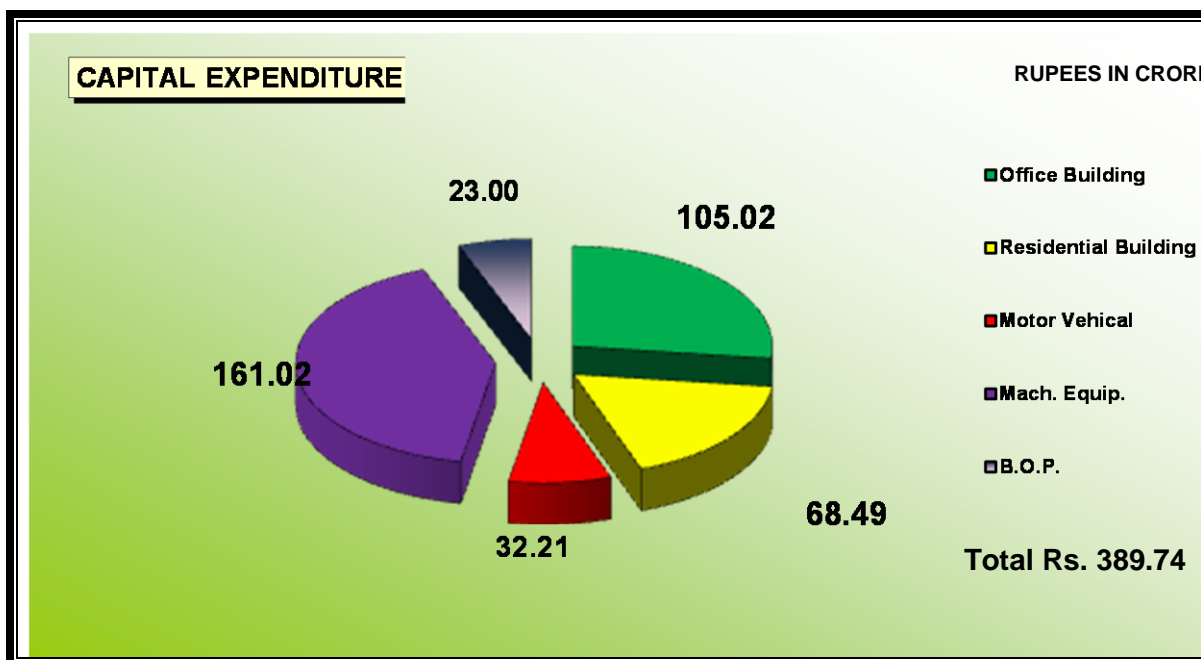
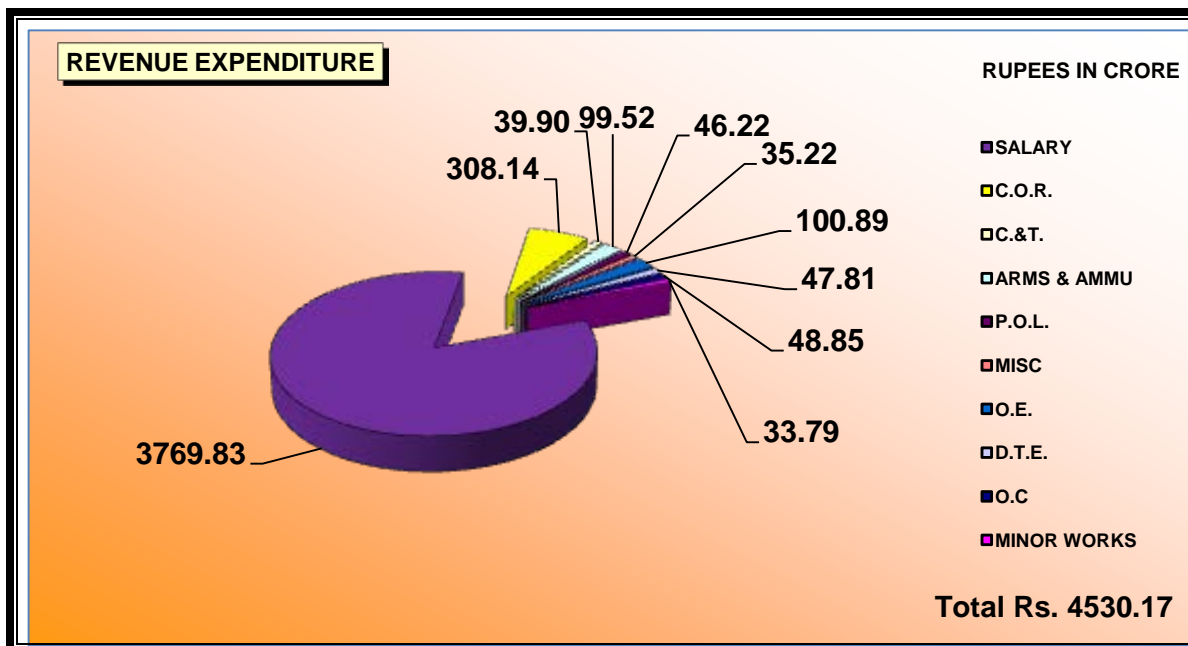
Out of total expenditure of Rs. 140.18 crores pertains to Plan Schemes and Rs.6917.05 crores to Non-Plan Schemes.



3.5 ASSAM RIFLES (AR)

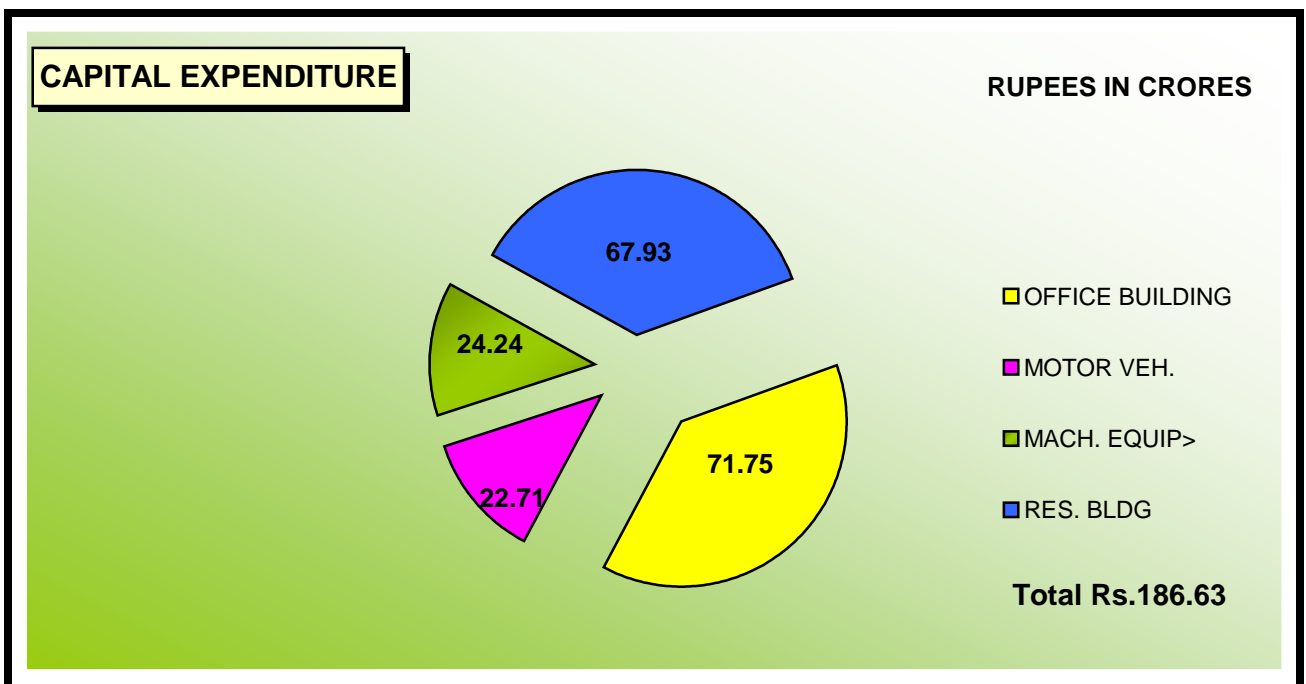
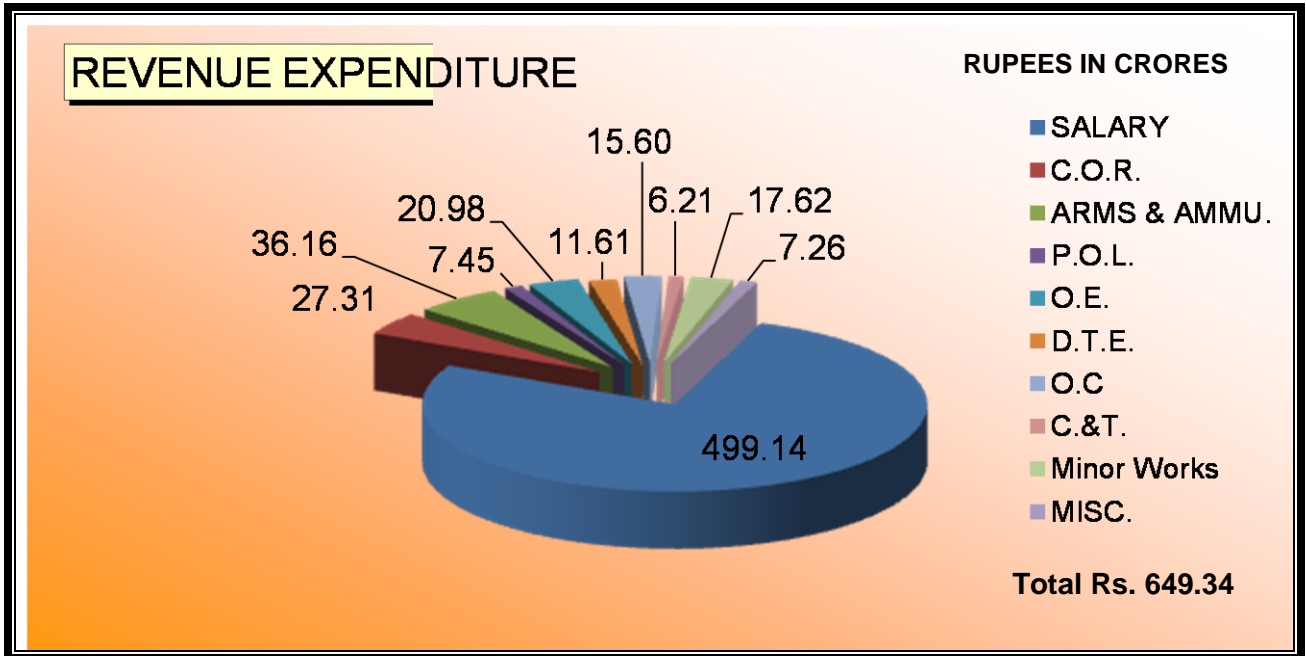
A total outlay of Rs.4958.31 crores was allocated to Assam Rifles during 2016-2017. The total expenditure in 2015-2016 was Rs.4919.91 crores comprising of revenue and capital. The revenue expenditure was Rs. 4530.17 crores as against capital expenditure which was Rs.389.74 crores.

Out of total expenditure of Rs.4919.91 crores, Rs.196.51 crores pertains to Plan Schemes and Rs.4723.40 crores to Non-Plan Schemes.



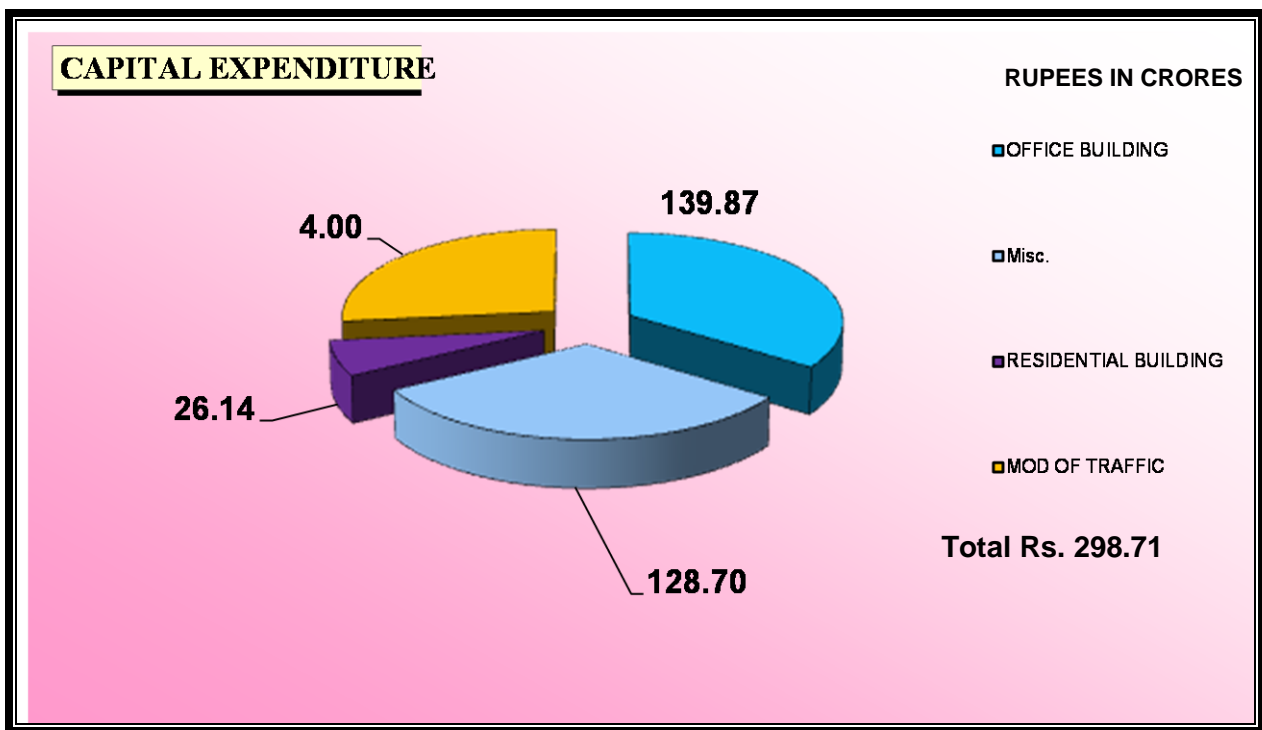
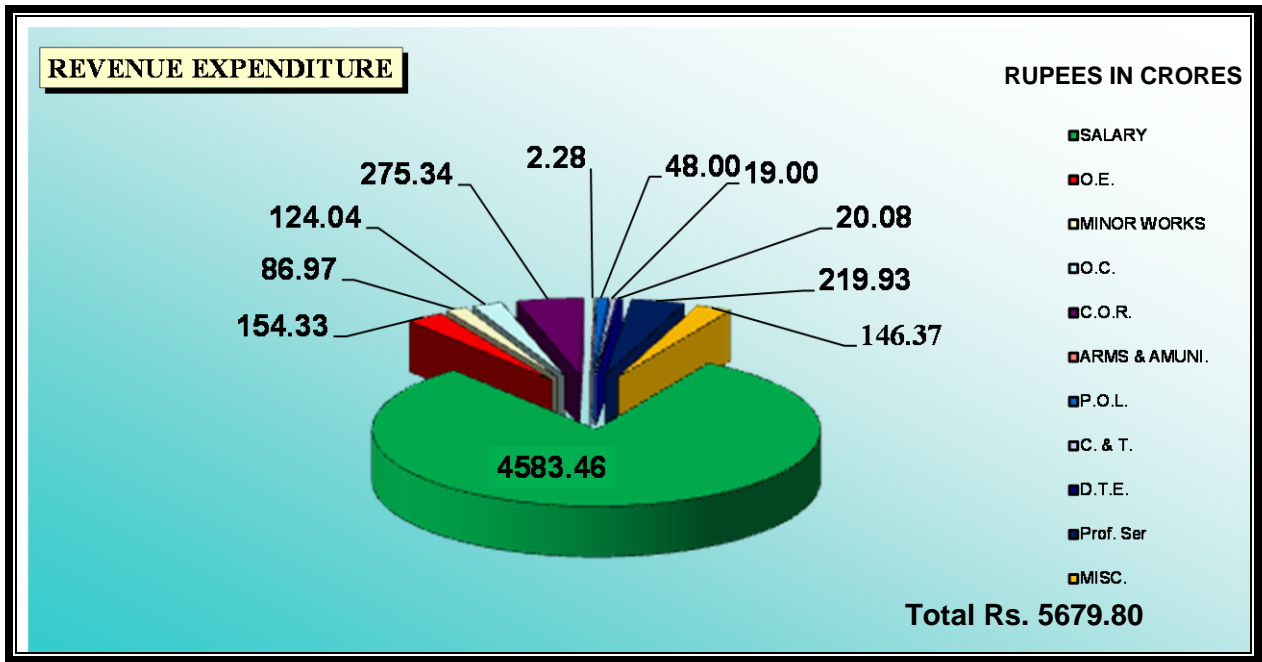
3.6 NATIONAL SECURITY GUARD (NSG)

A total outlay of Rs.848.48 crores was allocated to NSG during 2016-2017. The total expenditure in 2016-2017 was Rs.835.97 crores comprising of revenue and capital. The revenue expenditure was Rs. 649.34 crores as against capital expenditure which was Rs.186.63 crores.



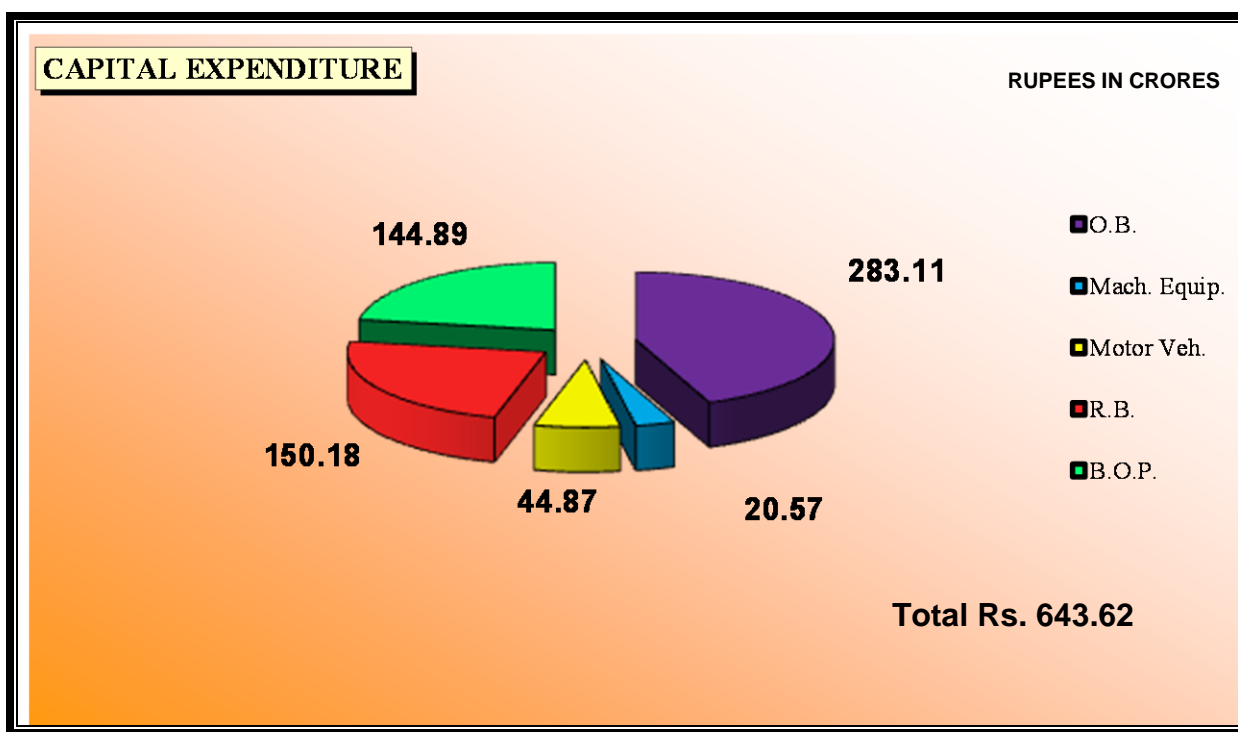
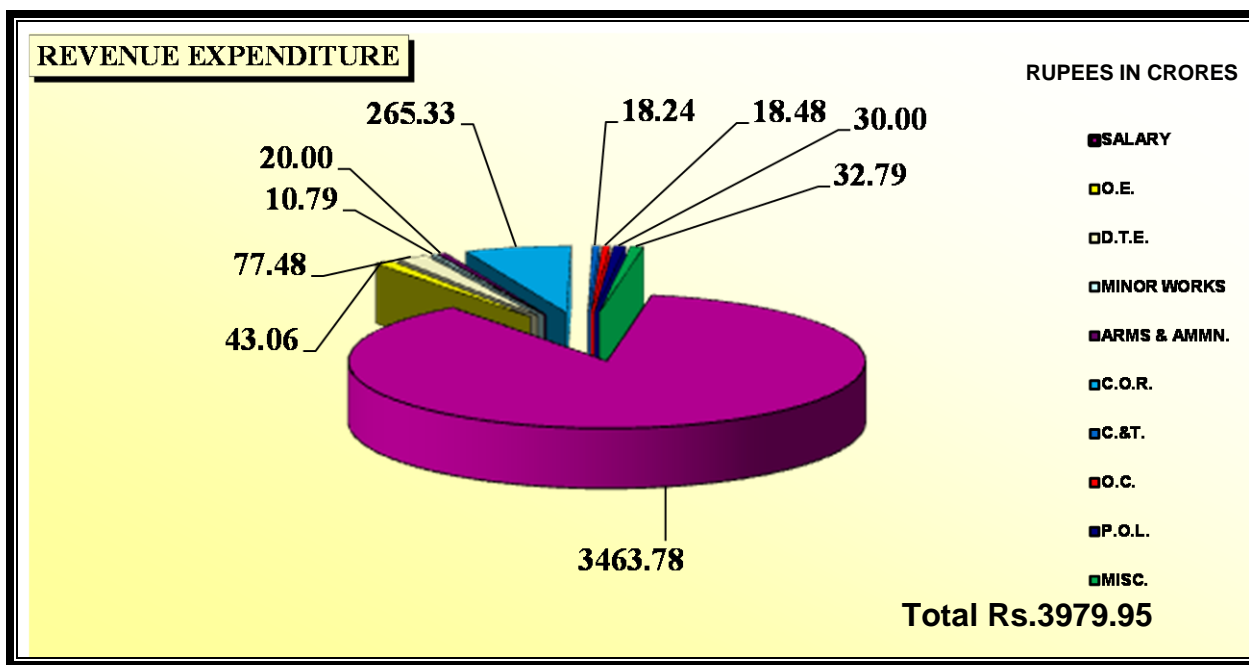
3.7 DELHI POLICE

The total outlay of Rs.6011.72 crores was allocated to Delhi Police during 2016-2017. The total expenditure in 2016-2017 was Rs.5978.51 crores comprising of revenue and capital. The revenue expenditure was Rs.5679.80 crores as against capital expenditure which was Rs. 298.71 crores. Out of total expenditure of Rs.5978.51 crores, Rs.174.13 crores pertains to Plan Schemes and Rs.5804.38 crores is on Non-Plan Schemes.



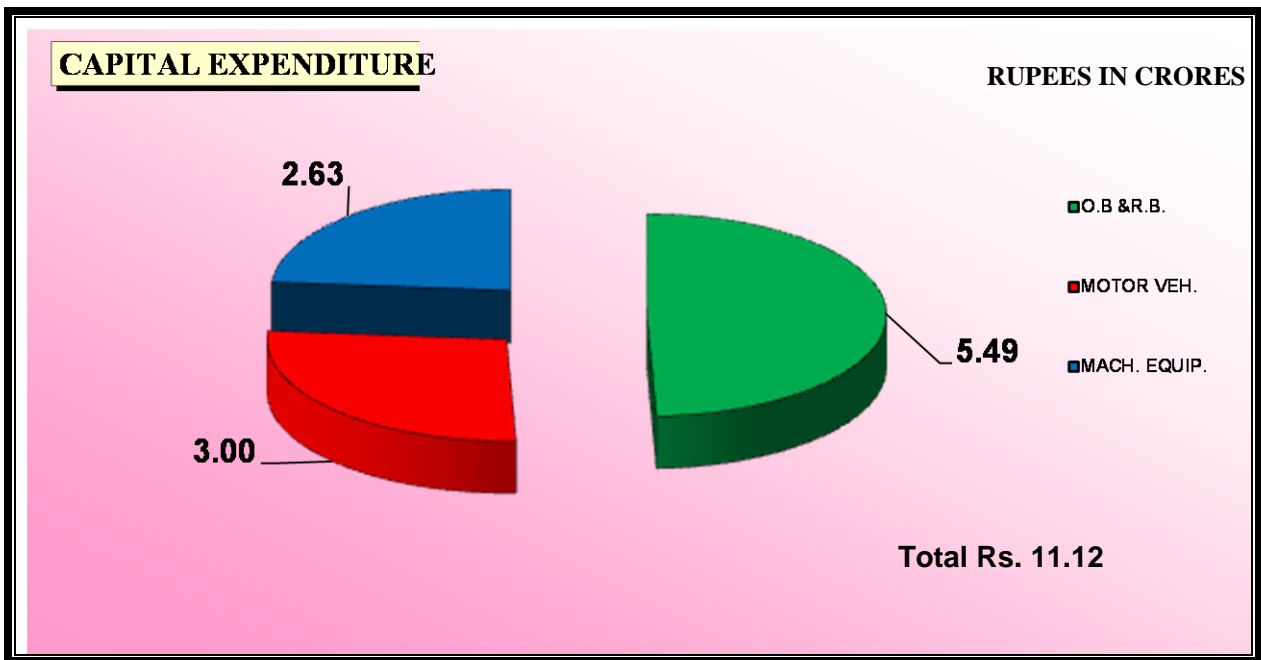
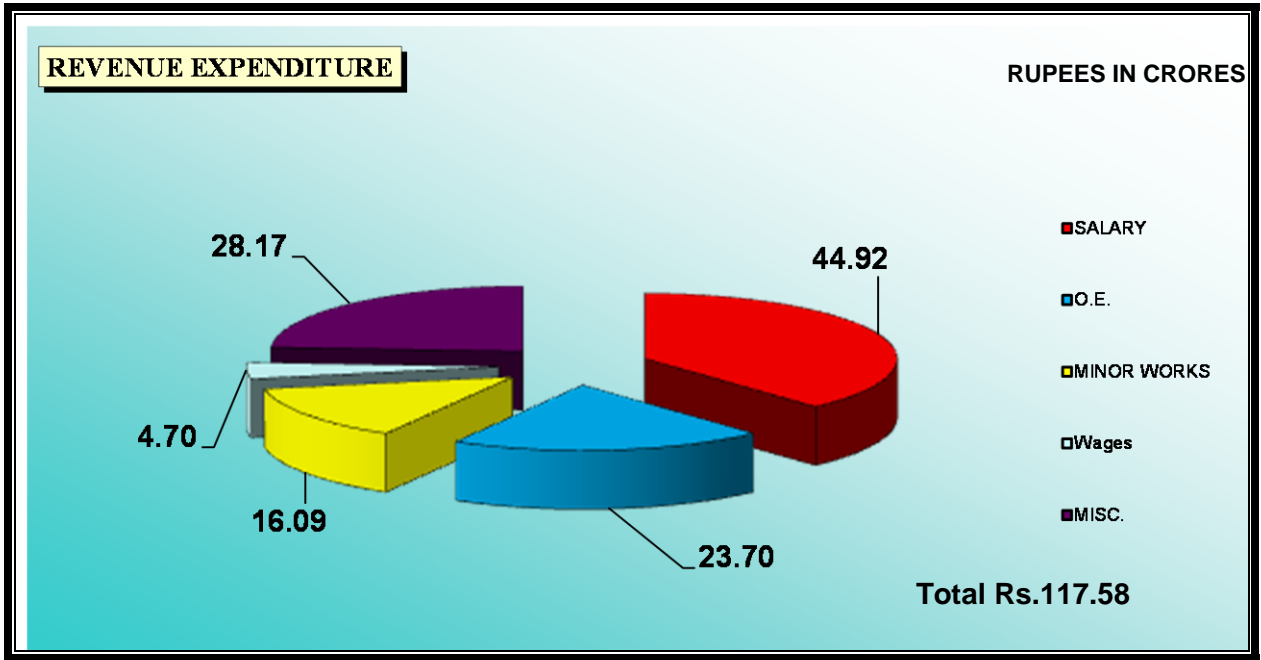
3.8 SASHASTRA SEEMA BAL (S.S.B.)

A total outlay of Rs.4612.90 crores was allocated to SSB during 2016-2017. The total expenditure in 2016-2017 was Rs.4623.57 crores comprising of revenue and capital expenditure. The revenue expenditure was Rs.3979.95 crores as against capital expenditure which was Rs.643.62 crores (excluding expenditure on North Eastern Areas). Out of total expenditure of Rs.4623.57 crores, Rs.578.68 crores pertains to Plan Schemes and Rs.4044.89 crores is on Non-Plan Schemes.



3.9 SVP NATIONAL POLICE ACADEMY

The total outlay of Rs. 137.52 crores was allocated to NPA during 2016-2017. The total expenditure in 2016-2017 was Rs.128.70 crores comprising of revenue and capital. The revenue expenditure was Rs.117.58 crores as against capital expenditure which was Rs. 11.12 crores. Out of total expenditure of Rs.128.70 crores, Rs.5.49 crores pertains to Plan Schemes and Rs.123.21 crores is on Non-Plan Schemes.



4. Central Paramilitary Forces

Budgetary Provision Vs. Actual Expenditure from 2014-2015 to 2016-2017

(Rupees in Crores)

Deptt.	Trend for the year 2014-2015				Trend for the year 2015-2016				Trend for the year 2016-2017			
	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	11783.00	12542.42	12520.66	-21.76	13649.59	14025.99	14031.52	5.53	15842.97	16482.33	16441.58	-40.75
BSF	11093.63	11588.19	11550.30	-37.89	12243.36	12829.12	12809.40	-19.72	14475.33	14738.21	14746.75	8.54
CISF	5016.57	5210.38	5193.64	-16.74	5499.02	5645.99	5644.80	-1.19	6432.35	6899.81	6898.43	-1.38
ITBP	3000.84	3377.20	3341.82	-35.38	3647.67	3710.96	3710.22	-0.74	4142.24	4572.82	4568.91	-3.91
Delhi Police	4518.00	4541.11	4527.36	-13.75	4890.77	4921.36	4920.13	-1.23	5485.63	5687.02	5679.80	-7.22
NSG	615.03	541.93	509.66	-32.27	598.76	546.86	545.33	-1.53	624.17	659.02	649.34	-9.68
AR	3492.21	3353.38	3346.33	-7.05	3725.28	3735.70	3740.37	4.67	4242.50	4546.39	4530.17	-16.22
S.S.B.	2980.79	3095.94	3091.01	-4.93	3366.68	3376.22	3375.74	-0.48	3775.67	3979.08	3979.95	-0.87
TOTAL	42500.07	44250.55	44080.78	-169.77	47621.13	48792.20	48777.51	-14.69	55020.86	57564.68	57494.93	-69.75
CAPITAL												
CRPF	1267.25	848.40	787.92	-60.48	945.85	808.90	799.73	-9.17	881.32	933.83	913.16	-20.67
BSF	1204.70	1102.63	975.97	-126.66	1154.45	1875.62	1871.57	-4.05	866.43	859.89	856.99	-2.90
CISF	172.50	116.75	101.78	-14.97	248.83	218.51	218.15	-0.36	161.84	172.05	158.80	-13.25
ITBP	481.34	355.33	345.01	-10.32	576.20	488.53	489.13	0.60	603.13	531.25	534.11	2.86
Delhi Police	518.47	349.73	317.82	-31.91	482.11	514.88	513.24	-1.64	387.23	324.98	298.71	-26.27
NSG	159.28	83.14	63.81	-19.33	177.70	144.49	144.04	-0.45	203.96	189.46	186.63	-2.83
AR	285.80	465.90	455.90	-10.00	143.39	517.43	498.28	-19.15	176.86	412.07	389.74	-22.33
S.S.B.	385.23	316.22	308.67	-7.55	556.28	718.03	751.61	33.58	496.40	633.82	643.62	9.80
TOTAL	4474.57	3638.1	3356.88	-281.22	4284.81	5286.39	5285.75	-0.64	3777.17	4057.35	3981.76	-75.59
GRAND TOTAL	46974.64	47888.65	47437.66	-450.99	51905.94	54109.84	54063.26	-15.33	58798.03	61622.04	61476.69	-145.34

5. SCHEME WISE EXPENDITURE ANALYSIS

Enumerated below is expenditure during 2016-17 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	272.05	258.01	-14.04	95.00
2.	Census Survey & Statistics	912.39	901.65	-10.74	98.82
3.	Indo - China Border works	205.81	204.64	-1.77	99.51
4.	Indo-Bangladesh Border Works	550.00	539.57	-10.43	98.01
5.	Indo-Pak Border Works	108.25	111.61	3.36	103.10
6.	Special Assistance to States	1017.00	1015.00	-2.00	99.80
7.	Relief on account of natural calamities	750.87	741.64	-9.23	98.80
8.	Relief & Rehabilitation of J&K Migrants	385.00	385.00		100
9.	Swatantrata Sainik Samman Pension Scheme	760.01	762.09	2.08	100
10	Assistance to victims of terrorist & communal victims	8.00	6.68	- 1.32	83.50
11	Relief & Rehabilitation of Repatriates from Sri Lanka	45.00	45.00	-	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 2016-2017

(Rupees in Crores)

STATE	LOANS	GRANTS-IN-AID
ANDHRA PRADESH	0	176.00
ARUNACHAL PRADESH	0	132.99
ASSAM	0	586.00
BIHAR	4.20	100.22
CHATTISGARH	0	107.76
GOA	0	32.63
GUJARAT	0	187.94
HARYANA	0	54.72
HIMACHAL PRADESH	0	47.80
JAMMU & KASHMIR	0	1791.77
JHARKHAND	0	69.15
KARNATAKA	0	132.41
KERALA	0	39.07
MADHYA PRADESH	0	71.91
MAHARASHTRA	0	107.51
MANIPUR	0	79.47
MEGHALAYA	0	65.15
MIZORAM	0	68.44
NAGALAND	0	121.35
ODISHA	0	221.96
PUNJAB	0	92.07
RAJASTHAN	0	212.56
SIKKIM	0	36.75
TAMILNADU	0	161.61
TELANGANA	0	67.12
TRIPURA	0	141.93
UTTAR PRADESH	0	180.35
UTTARAKHAND	0.80	46.48
WEST BENGAL	0	521.90
TOTAL(A)	5.00	5655.02
N.C.T. DELHI	0	837.48
PUDUCHERRY	72.00	1357.56
CHANDIGARH	0	4.02
ANDAMAN & NICOBAR		3.15
DADAR & NAGAR HAVELI		4.00
DAMAN & DIU		4.10
LAKSHADWEEP		2.97
TOTAL (B)	72.00	2213.28
GRAND TOTAL (A+B)	77.00	7868.30

**LOANS TO STATE GOVERNMENTS
AS ON 31.3.2017**

(Rupees in Crores)

Particulars	Outstanding as on 31.03.2016	Additional Loans provided during 2016-17	Recoveries during 2016-17	Outstanding as on 31.3.2017
ANDHRA PRADESH	48.90	-	3.02	45.88
ASSAM	68.31	-	0.00	68.31
ARUNACHAL PRADESH	4.49	-	0.36	4.13
BIHAR	37.91	4.20	2.86	39.25
CHHATISGARH	3.22	-	0.53	2.69
GOA	143.39	-	0.16	143.23
GUJARAT	36.82	-	3.48	33.34
HARYANA	17.28	-	1.65	15.63
HIMACHAL PRADESH	4.29	-	0.44	3.85
JAMMU & KASHMIR	57.42	-	0.00	57.42
JHARKHAND	18.46	-	1.80	16.66
KERALA	19.75	-	1.90	17.85
KARNATAKA	54.12	-	5.13	48.99
MADHYA PRADESH	39.71	-	3.64	36.07
MAHARASHTRA	55.76	-	5.29	50.47
MANIPUR	2.49	-	0.36	2.13
MEGHALAYA	2.06	-	0.22	1.84
MIZORAM	13.10	-	0.00	13.1
NAGALAND	7.38	-	0.75	6.63
ODISHA	18.02	-	1.77	16.25
PUNJAB	26.63	-	3.46	23.17
RAJASTHAN	28.15	-	2.96	25.19
SIKKIM	1.27	-	0.13	1.14
TAMILNADU	60.32	-	4.76	55.56
TELANGANA	22.67	-	2.15	20.52
TRIPURA	4.88	-	0.53	4.35
UTTAR PRADESH	68.81	-	6.68	62.13
UTTRAKHAND	5.39	0.80	0.45	5.74
WEST BENGAL	27.13	-	2.75	24.38
TOTAL	898.13	5.00	67.29	845.90

**LOANS TO UNION TERRITORY GOVERNMENTS
AS ON 31.03.2017**

(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	740.23	72.00	54.86	757.37
	TOTAL	740.23	72.00	54.86	757.37

**LOANS (PAYMENT, REPAYMENT) OUTSTANDING
AS ON 31.03.2017**

(Rupees in Crores)

	Particulars	Outstanding as on 31.3.2016	Additional Loans during 2016-2017	Recoveries during 2016-17	Outstanding as on 31.3.2017
A.	Loans to Union Territory Govts.	740.23	72.00	54.86	757.37
B.	Loans to State Govts.	875.46	5.00	57.24	823.22
	Total	1615.69	77.00	112.10	1580.59