



ACCOUNTS AT A GLANCE

MINISTRY OF HOME AFFAIRS

2018-19



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

O/o Principal Chief Controller of Accounts, Ministry of Home Affairs, Major Dhyan Chand
National Stadium, New Delhi – 110 001

PREFACE

I have great pleasure in bringing out “**ACCOUNTS AT A GLANCE**” of the Ministry of Home Affairs for the financial year 2018-19. The document has been brought out on the basis of information from the Appropriation Accounts, Finance Accounts and Statement of Central Transactions for the year 2018-19, which have been submitted to the Controller General of Accounts.

The Finance and Accounts data have been presented along with Tables and Graphs to make the document lucid and useful.

I trust that the document will be informative and useful. Suggestions are welcome to enable us in improving the next issue.



Dharitri Panda
Pr. Chief Controller of Accounts
Ministry of Home Affairs

Place: New Delhi

OVERVIEW

The Ministry of Home Affairs (MHA) discharges multifarious responsibilities, the important among them being - internal security, border management, Centre-State relations, administration of Union Territories, management of Central Armed Police Forces, disaster management, etc. Though in terms of Entries 1 and 2 of List II – ‘State List’ – in the Seventh Schedule to the Constitution of India, ‘public order’ and ‘police’ are the responsibilities of States, Article 355 of the Constitution enjoins the Union to protect every State against external aggression and internal disturbance 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 continuously monitors the internal security situation, issues appropriate advisories, shares intelligence inputs, extends manpower and financial support, guidance and expertise to the State Governments for maintenance of security, peace and harmony without encroaching upon the constitutional rights of the States.

CONTENTS

Sl. No.	Subject	Page No.
1.	Departmental Accounting Organization	1-3
2.	An Overview of the Accounts of 2018-2019 Direct Benefit Transfers National Pension Scheme Receipts <ul style="list-style-type: none"> ◆ Revenue & Capital Receipts ◆ Highlights of Receipts & Trend of Total Receipts Public Account <ul style="list-style-type: none"> ◆ Analysis of Public Account ◆ Receipt & Disbursement Expenditure <ul style="list-style-type: none"> ◆ Monthly Flow of Expenditure ◆ Grant Wise Plan/Non Plan Expenditure ◆ Object Head wise Expenditure ◆ Statement of Grant Wise Expenditure ◆ Comparative year-wise study of expenditure/Budget Outlay and Expenditure ◆ Trend of Expenditure ◆ Summary of Budget and Expenditure ◆ Budgetary Provision v/s Actual Expenditure 	4-8 9-11 12 13-14 15-17 18 19 20 21 22 23 24 25 26 27
3.	Grants of Ministry of Home Affairs <ul style="list-style-type: none"> ◆ Grant No. 46 – M/o Home Affairs: Brief of Revenue / Capital Expenditure ◆ Grant No. 48 – Police: Brief of Revenue / Capital Expenditure ◆ Grant No. 54 – Transfer to Delhi ◆ Grant No. 55 – Transfer to Puducherry 	28 29 30 31
4.	Paramilitary Forces and Other Organisations <ul style="list-style-type: none"> ◆ Border Security Force ◆ Central Reserve Police Force ◆ Indo-Tibetan Border Police Force ◆ Central Industrial Security Force ◆ Assam Rifles ◆ National Security Guard ◆ Delhi Police ◆ Sashastra Seema Bal 	32 33 34 35 36 37 38 39
5.	Budgetary Provision v/s Actual Expenditure for last 3 Years <ul style="list-style-type: none"> ◆ Central Paramilitary Forces ◆ Other than CAPFs 	40 41-43

6.	Schemes and Scheme Wise Expenditure Analysis <ul style="list-style-type: none">◆ Brief◆ Scheme Wise Expenditure Analysis	44-46 47
7.	Loans and Grants-In-Aid <ul style="list-style-type: none">◆ Loans and Grants-in-aid Distributed to State Govts. & UT Govts.◆ Loans to State Governments◆ Loans to UT Governments◆ Loans (Payment & Repayment) Outstanding	48 49 50 50
8.	Organizational Chart of Deptt. Accounting Organisation	Annexure I
9.	List of PAOs/RPAOs/ZPAOs in r/o MHA	Annexure II
10.	List of Internal Audit Parties	Annexure III

1. Departmental Accounting Organization

Under the Scheme of Departmentalization of Accounts, the Secretary of each Department/Ministry has been designated Chief Accounting Authority of the respective Ministry /Department. He/she assisted by the concerned Departmental Accounting Organizations (DAO) in discharging the payment and accounting functions. The DAO works as an integral part of the Internal Finance Wing of the Ministry. The Departmental Accounting Organization (DAO) of Ministry of Home Affairs headed by Pr. Chief Controller of Accounts and assisted by Chief Controller of Accounts (CCA), Controller of Accounts (CAs)/ Deputy Controller of Accounts(Dy. CAs)/ Assistant Controller of Accounts (ACAs) and comprises of Principal Accounts Office, 26 Internal Audit Parties, 48 Pay and Accounts offices stationed at New Delhi (27), Chennai (1), Ranchi (1) , Kolkata (3), Shillong (4), Patna (3), Lucknow (1) ,Jammu (2), Guwahati (1), Hyderabad (2), Raipur (1), Mumbai (1), Dehradun (1) helps in maintaining an efficient system of financial management in the Ministry.

The Departmental Accounting Organization is responsible for payment, accounting and internal audit functions of the Ministry and all its attached offices. The DAO works in a computerized environment using a web-based Government-wide platform called Public Financial Management System (PFMS) for managing its payment and accounting functions. The data of PFMS is uploaded on a web-based application called e-lekha which has the capability of generating real time reports which serve as an expenditure information system for the Ministry. The DAO also assists the IFD in budget formulation, budget execution and budget reporting. The main functions of DAO are given below:

- ❖ Payment of all types of bills and personal claims pertaining to Ministry of Home Affairs through its Pay and Accounts Offices located across the country.
- ❖ Payment of salary to the 10 Lakh employees of CAPFs, CPOs and other Organizations of MHA.
- ❖ Settlement of Pension, maintenance of GP Funds and disposal of other retirement benefits of employees of MHA.
- ❖ Monitoring the implementation of National Pension Scheme in the Ministry.
- ❖ Preparation of monthly and annual accounts of the ministry viz. Annual Appropriation Accounts and Finance Accounts and their rendition to the O/o Controller General of Accounts.
- ❖ Timely realization of receipt and accounting and preparation of Receipt Budget of the Ministry.
- ❖ Supervision of Budget Division of the Ministry.
- ❖ Conducting Internal Audit of payments and accounts records maintained by the various subordinate formations and PAOs of the department.

- ❖ Conducting Scheme audit of the various Schemes and Programs implemented by the Ministry.
- ❖ Efficient service delivery to the Ministry/ Department by the banking system.
- ❖ Timely, accurate, comprehensive, relevant and useful Financial Reporting for the use of higher management of the Ministry.

a. Work related to Budget:

- ❖ Finalization of Statement of Budget Estimates (SBEs), Detailed Demands for Grants (DDGS), Supplementary Demands for Grants, Re-appropriations, Revised Estimates (REs) relating to the Grants of MHA including those of UTs.
- ❖ Monitoring of Expenditure under Grants No. 46-MHA and 48-Police.
- ❖ Coordination of the meeting of the Department-related Parliamentary Standing Committee on Home Affairs to discuss the DDGs of the Ministry.
- ❖ Monitoring of PAC, C&AG Audit Paras.
- ❖ Preparation of Output Outcome Monitoring Framework (OOMF), in collaboration with NITI Aayog, for schemes of the MHA.

b. Internal Audit/ Performance Audit:

- ❖ Assessment of adequacy and effectiveness of Internal controls in general, and soundness of financial systems and reliability of financial and accounting reports in particular.
- ❖ Identification and monitoring of risk factors (including those contained in the Outcome Budget).
- ❖ Critical assessment of economy, efficiency, and effectiveness of service delivery mechanism to ensure value for money.
- ❖ Providing an effective monitoring system to facilitate and course correction.
- ❖ Special/Risk Based audit of various Schemes and Programs of the Ministry to identify risk areas creating obstructions in achieving the targets of the Schemes and suggesting the remedial steps for the improvement of the performance of the programs.

c. Other financial management activities:

- ❖ Expenditure and Cash Management.
- ❖ Estimation and flow of non-tax revenue receipts.
- ❖ Monitoring of Assets and Liabilities.
- ❖ Disclosure and reporting requirements under Fiscal Responsibility and Budget Management Act.

d. The Accounts organization is also responsible for:

- ❖ Implementation of various modules of PFMS for the IT based online payments and settlement of GPF and pension cases.
- ❖ Implementation of Direct Benefit Transfer (DBT) under the various Schemes of the Ministry as per guidelines and instructions issued by DBT Mission from time to time.

e. IT Initiative:

- ❖ Public Financial Management System (PFMS) for payment and accounting.
- ❖ Non-Tax Receipts Portal (NTRP) for collecting the non-tax receipts of the Ministry.
- ❖ E-Lekha for providing real-time financial MIS reports.
- ❖ COMPACT

2. AN OVERVIEW OF THE ACCOUNTS 2018-2019

There are ten Grants for the Ministry of Home Affairs. Of these, five Grants (49, 50, 51, 52 and 53) 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 Four Demand for Grants viz:-

- a) **Grant No.46** - Ministry of Home Affairs
- b) **Grant No.48** - Police
- c) **Grant No.54** - Transfers to Delhi
- d) **Grant No.55** - Transfers to Puducherry

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

(Rupees in crore)

Grant No.	B.E	Suppl.	Total Grant	Actual Expdr.	Excess/ Saving
46 – MHA	4793.36	145.48	4938.84	4852.67	-86.17
48 – Police	88378.25	6688.57	95066.82	93307.83	-1758.99
54 – Transfers to Delhi	790.00	80.00	870.00	861.24	- 8.76
55 – Transfers to Puducherry	1476.00	49.61	1525.61	1525.60	- 0.01
Total	95437.61	6963.66	102401.27	100547.34	-1853.93

ACCOUNTS HIGHLIGHTS 2018-2019

(Rs. In Crores)

S.No.	ITEM	BUDGET	ACTUALS	VARIATION
	RECEIPTS			
1.	Revenue Receipts (1.1 + 1.2)	8867.50	10973.68	2106.18
	1.1 Tax Revenue (Income Tax)	0.00	1744.04	1744.04
	1.2 Non-Tax Revenue	8867.50	9229.64	362.14
2.	Capital Receipts			
	(Recoveries of Loans)		142.75	142.75
	TOTAL RECEIPTS (1 + 2)	8867.50	11116.43	2248.93
	EXPENDITURE			
3.	Charged Expenditure(3.1 + 3.2)	21.48	14.76	-6.72
	Revenue Account			
		18.09	11.95	-6.14
	3.1 Total Charged Expenditure (Revenue)	18.09	11.95	-6.14
	Capital Account			
		3.39	2.81	(-) 0.58
	3.2 Total Charged Expenditure (Capital)	3.39	2.81	(-) 0.58
4.	Voted Expenditure (4.1 + 4.2)	100881.63	99991.28	(-) 1156.29
	Revenue Account			
		90830.90	93172.47	(-) 483.68
	4.1 Total Voted Expenditure (Revenue)	90830.90	93172.47	(-) 483.68
	Capital Account			
		10050.73	6818.81	(-) 672.61
	4.2 Total Voted Expenditure (Capital)	10050.73	6818.81	(-) 672.61
5.	TOTAL EXPENDITURE(3+4)			
	5.1 Revenue Expenditure (3.1 + 4.1)	90848.99	95593.60	(-) 487.52
	5.2 Capital Expenditure (3.2 + 4.2)	10054.12	6821.62	(-) 673.63

BUDGET, RECOVERIES AND EXPENDITURE

(Rs. In crores)

	BUDGET	ACTUALS	VARIATION
Gross (BE + Suppl.)	102401.27	100547.34	-1853.93
Recoveries	1291.53	1614.76	323.23
Net	101109.74	98932.57	- 2177.17
			- SAVINGS
			+ EXCESS

Position of Outstanding Balances Relating to Various Suspense Heads during 2018-19:

(Rs. in Lacs)

S. No.	Head of Account	Opening Balance on 01.04.2018	Receipt during the year	Payment during the year	Closing Balance on 31.03.2019
1.	PAO Suspense	3829.35 Cr.	-1284.84	-1242.57	3871.62 Cr.
2.	Suspense Account (Civil)	22.14 Cr.	0	191.37	213.51 Cr.
3.	Reserve Bank Suspense (CAO)	0	0	0	0
4.	PSB Suspense	12447.03 Dr.	10993.37	21396.73	2043.68 Dr.

FUND FLOW - 2018-2019

(Rs. in Crores)

RECEIPTS (Cr.)	Amount	DISBURSEMENT (Dr.)	Amount
CONSOLIDATED FUND OF INDIA			
REVENUE	10973.71	REVENUE	
Loan	142.75	General Services	86222.56
		Social Services	1688.08
		Economic Services	727.84
		Grant-in-aid to States/UT Govt	6955.11
CAPITAL	-	CAPITAL	
		General Services	6434.79
		Social Services	238.39
		Economic Services	7.91
		Loans and Advances	140.53
TOTAL (CFI)	11116.46	TOTAL (CFI)	102415.22
PUBLIC ACCOUNT		PUBLIC ACCOUNT	
Provident Fund	10373.01	Provident Fund	6785.89
Deposit and Advances	167.29	Deposit and Advances	38.92
Suspense and Misc.	100024.61	Suspense and Misc.	11642.56
Reserve Fund	50.00	Reserve Fund	848.65
Remittances	-0.11	Non bearing interest	-
TOTAL (Public Account)	110614.80	TOTAL (Public Account)	19316.03
Total Receipts	121731.26	Total Disbursement	121731.26

(Source: Statement of Central Transaction)

TREND OF SECTORAL ANALYSIS OF EXPENDITURE

(Rupees in crores)

PARTICULARS	2016-2017			2017-18		2018-19	
	Pl.	NP	Total	Pl. +NP (MERGED)	Total	Pl. +NP (MERGED)	Total
REVENUE ACCOUNT							
General Services	465.25	65918.88	66384.13	75137.58	75137.58	86222.56	86222.56
Social Services	113.60	817.47	931.07	1478.75	1478.75	1688.08	1688.08
Economic Services	588.28	366.66	954.94	713.07	713.07	727.84	727.84
Grants-in-aid	3536.25	3651.21	7187.46	7266.59	7266.59	6955.12	6955.12
TOTAL (A)	4703.38	70754.22	75457.60	84595.99	84595.99	95593.60	95593.60
CAPITAL ACCOUNT							
General Services	2480.22	4535.95	7016.17	7587.84	7587.84	6434.79	6434.79
Social Services	122.94	49.58	172.52	236.28	236.28	238.39	238.39
Economic Services	-	-	-	10.86	10.86	7.91	7.91
Loans & Advances		81.80	81.80	83.13	83.13	140.53	140.53
TOTAL (B)	2603.16	4667.33	7270.49	7918.21	7918.21	6821.62	6821.62
GRAND TOTAL (A) + (B)	7306.54	75421.55	82728.09	92514.20	92514.20	102415.22	102415.22

(Source: Statement of Central Transaction)

DIRECT BENEFIT TRANSFER

The office of the Controller General of Accounts (CGA), Department of Expenditure, and Ministry of Finance has developed a fully secured Government DBT for direct credit of dues from the Government of India into the account of beneficiaries. CGA has issued a guideline for payment directly to beneficiaries' accounts from Central Ministries/ Departments vide their letter no. F.No. 10(5)Misc/TA/2012-526, dated 19.02.2013 which is mentioned below:-

- A. Process at Program Divisions (PDs):
- B. Process for DDOs
- C. Process for PAOs

There are 411 Schemes of 56 Ministries under DBT approved by the Government of India, wherein following schemes of Ministry of Home Affairs are covered under DBT:

S.No.	Name of Divisions	Name of Scheme
1		PM Assistance to DPs Of POJK: In the wake of Pakistani aggression in 1947 and during the Indo-Pak wars of 1965 and 1971, several families got displaced from the areas occupied by Pakistan. As per the scheme authenticated proposals of the eligible beneficiaries are forwarded by the Govt. of J&K to MHA for release of financial assistance. Thereafter, the Central share of Financial Assistance is disbursed to the beneficiaries directly in their Aadhaar-linked Bank Accounts through Direct Benefit Transfer (DBT) mode using PFMS module.
2		Special industry initiative for J and K - UDAAN scheme: The Scheme is being implemented by National Scheme Development Corporation. The programme aims at providing skills and enhance employability of unemployed youths of J&K who are Graduate/Post Graduate or 3 years Engineering Diploma Holders.
3	J & K Division	Security related expenditure - Relief and rehabilitation of Kashmiri migrants: This scheme was introduced in 1989-90 for supporting the relief and rehabilitation of the Kashmiri migrants who have been uprooted from the Valley during the militancy period besides other relief & rehabilitation measures. This is a 100% reimbursement scheme and is based on authenticated monthly claim furnished by Government of Jammu and Kashmir and 60% amount is reimbursed upfront on receipt of claims and remaining 40% is released after receipt audit report.
4		Security related expenditure - honorarium of SPOs of JK: Special police officers in the Police department of JK are engaged especially for the security related requirements. State Government of JK (PHQ) releases Honorarium to SPOs of JK on monthly basis from the State budget and submits claim to MHA for its reimbursement under SRE (Police) through their finance department in prescribed format, in the following month. MHA reimburses 60% of the claimed amount upfront and 30% of the claimed amount after recommendation of the MHA Internal Audit Wing which perform audit on half yearly basis i.e. for the period from April - Sept., audit is performed in October and for the period from Oct. - March, the audit is performed in April. Remaining 10% of the recommended or claimed amount are borne by the State Government of JK.

5		<p>Security related expenditure - honorarium of SPOs of HP: Special police officers in the Police department of HP are engaged especially for the security related requirements. State Government of HP (PHQ) releases Honorarium to SPOs of HP on monthly basis from the State budget and submits claim to MHA for its reimbursement under SRE (Police) through their finance department in prescribed format, in the following month. MHA reimburses 60% of the claimed amount upfront and 30% of the claimed amount after recommendation of the MHA Internal Audit Wing which perform audit on half yearly basis i.e. for the period from April - Sept., audit is performed in October and for the period from Oct. - March, the audit is performed in April. Remaining 10% of the recommended or claimed amount are borne by the State Government of HP.</p>
6		<p>Swatantrata Sainik Samman Pension Scheme: This is a Central Scheme for the grant of pension to freedom fighters and their families from the Central Revenues. It was introduced by the Government of India. The Scheme commenced from 15th August, 1972 and provided for the grant of pension to living freedom fighters and their families; if they are no more alive, and to the families or martyrs. You can find information on enhanced rate of pension, eligibility, how to apply, how to receive pensions, etc.</p>
7	FFR Division	<p>Relief & Rehabilitation assistance to Sri Lankan refugees in the refugees camps: The scheme seeks to provide relief and rehabilitation assistance to Sri-Lankan refugees in the refugee camps. Refugees are also given health check-up and assistance upon arrival in Transit Camp. Medical assistance is rendered by the Primary Health Centres/Government Hospitals in Refugee Camps established by the Government of Tamil Nadu. You can find information on the objectives of this scheme, food distribution, medical assistance, financial assistance and other facilities provided to refugees under the scheme.</p>
8		<p>For payment of ex-gratia compensation under MHA grant -in- aid: The Central ex- gratia lump sum compensation come into force with DoP&PW Office Memorandum No. 45/55/97-P&PW(C) dated 11th September, 1998-Recommendations of the Fifth Central Pay Commission. The fund is met from the Grant-in-Aid/MHA, welfare of the police personnel. This is Central sector scheme and the payment is released through PFMS/directly to the beneficiary account by PAO of the concerned Forces. The ex- gratia lump sum compensation is given to families of deceased personnel who die while on government bonafide duty.</p>
9	Police-II Division	<p>Prime Minister scholarship scheme: PM Scholarship 2019-20: PM Scholarship or Prime Minister Scholarship Scheme (PMSS) is a scholarship scheme that strives at promoting higher professional and technical studies for the dependent wards and widows of Central Armed Police Forces & Assam Rifles (CAPFs & AR) and State Police Personnel. Initiated in the year 2006-07, this scheme is run by the Welfare and Rehabilitation Board, Ministry of Home Affairs, Government of India. This scheme has by far affected lakhs of students and helped many of them pursue their dream careers easily.</p>

10	North East Division	<p>Grant in aid to Tripura & Mizoram for Rehabilitation of Bru migrants: Due to ethnic tension between Reangtribals and Mizos about 30000 Reang (Bru) people (about 5000 families) from Western Mizoram migrated from October 1997 onwards. The Bru migrants are sheltered in the six relief camps set up in Kanchanpur Sub- Division of North Tripura. Ministry of Home Affairs has been extending assistance and grants in aid to Govt. of Tripura since 1997-98 for maintenance of Bru migrants sheltered in the relief camps of Tripura and to Government of Mizoram since 2004-05 for rehabilitation and resettlement of Brus in Mizoram.</p>
11	DM Division	<p>Training of community volunteer: National Disaster Management Authority (NDMA) has approved a centrally sponsored scheme focussed on training 6000 community volunteers in disaster response in 30 most flood prone districts (200 volunteers per district) of 25 States of India details of the identified districts falling under the scheme. The said scheme aims to provide the community volunteers with the skills that they would need to respond to their community's immediate needs in the aftermath of a disaster thereby enabling them to undertake basic relief and rescue tasks during emergency situations such as floods, flash-floods and urban flooding.</p>
12	IS-II	<p>Central Scheme For Assistance To The Victims Of Terrorist And Communal Violence: The scheme aims to assist civilian victims of Terrorist violence including militancy, insurgency, Communal and Naxal violence. The financial assistance is given to the family member(s) in the event of death or permanent incapacitation of the victim, in terrorist, communal or Naxal violence. The Ministry of Home Affairs examines the case in terms of fulfilment of conditions for grant of assistance under the scheme. You can find information on the objectives of this schemes, eligibility criterion, assistance, procedure to be followed under the scheme, etc.</p>
13	IS-I	<p>Essay competition on national integration and communal harmony: In 1998, the Central government had introduced a scheme under which essay competitions on themes of secularism, communal harmony, and national integration were to be organised every year in educational institutions across the country. A panel of judges selects the best three essays in their schools or colleges/universities, the internal security division of the ministry of home affairs (MHA) releases funds to be distributed among students for their prize-winning essays.</p>

National Pension Scheme

The **National Pension System (NPS)** is a defined-contribution-based pension system launched by the Government of India with effect from 1 January 2004. As a first step towards instituting pension reforms, the Government of India moved from a defined-benefit pension to a defined-contribution-based pension system. Apart from offering a wide gamut of investment options to employees, this scheme helps the Government of India to reduce its pension liabilities. Unlike existing pension fund of the Government of India that offered assured benefits, NPS has defined contribution and individuals can decide where to invest their money. The scheme is structured into two tiers:

Tier-I account: This NPS account does not allow premature withdrawal and is available to all citizens from 1 May 2009.

Tier-II account: This NPS account permits withdrawal for exceptional reasons only, prior to the retirement age.

The details at the end of financial year 2018-19 of PAO/CDDO/DDO & Subscribers registered with NPS in the Ministry of Home Affairs are as under:-

1	No. of PAO registered	45
2	No. of CDDO registered	116
3	No. of NCDDO registered	1283
4	No. of Subscribers registered	627361
5	No. of SCF uploads	3913

Since 1 April 2008, the pension contributions of Central Government employees covered by the National Pension System (NPS) are being invested by professional Pension Fund Managers in line with investment guidelines of government applicable to non-Government Provident Funds. A majority of state governments have also shifted to the defined contribution based National Pension System from varying dates. Twenty-nine state/UT governments have notified the NPS for their new employees. As per the existing arrangement, subscribers are allotted PRAN No. By respective office and contributions are remitted through DDO and PAO channel. All beneficiary details, contribution details and gaps in subscriptions are regularly reported by NSDL and reviewed regularly.

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 2018-2019

(Rs. in crores)

REVENUE RECEIPTS

Actual

TAX REVENUE (INCOME TAX)

1744.04

NON-TAX REVENUE

9229.66

TOTAL

10973.70

CAPITAL RECEIPTS

RECOVERY OF LOANS

133.77

-Recovery from North
Eastern Areas

--

-Recovery from PSU's

--

-Recovery from States

61.77

-Recovery from UT's

72.00

LOANS TO GOVT. SERVANTS

8.98

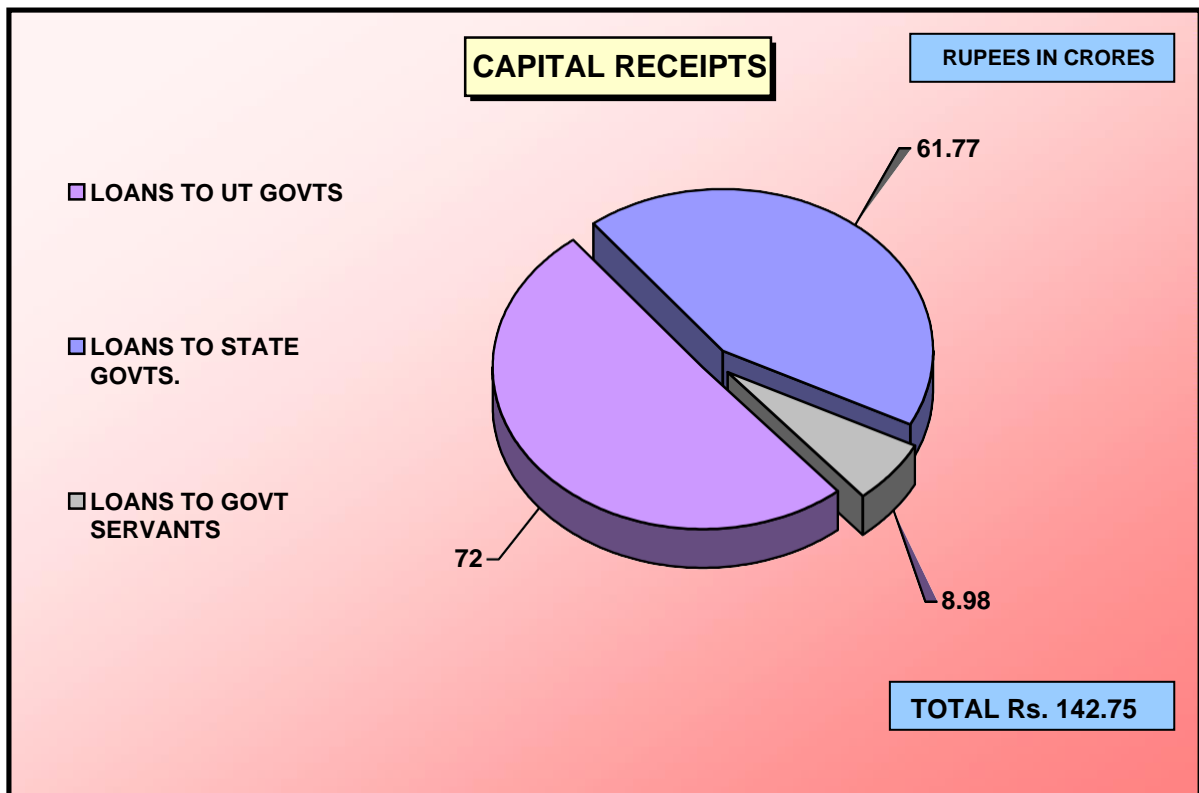
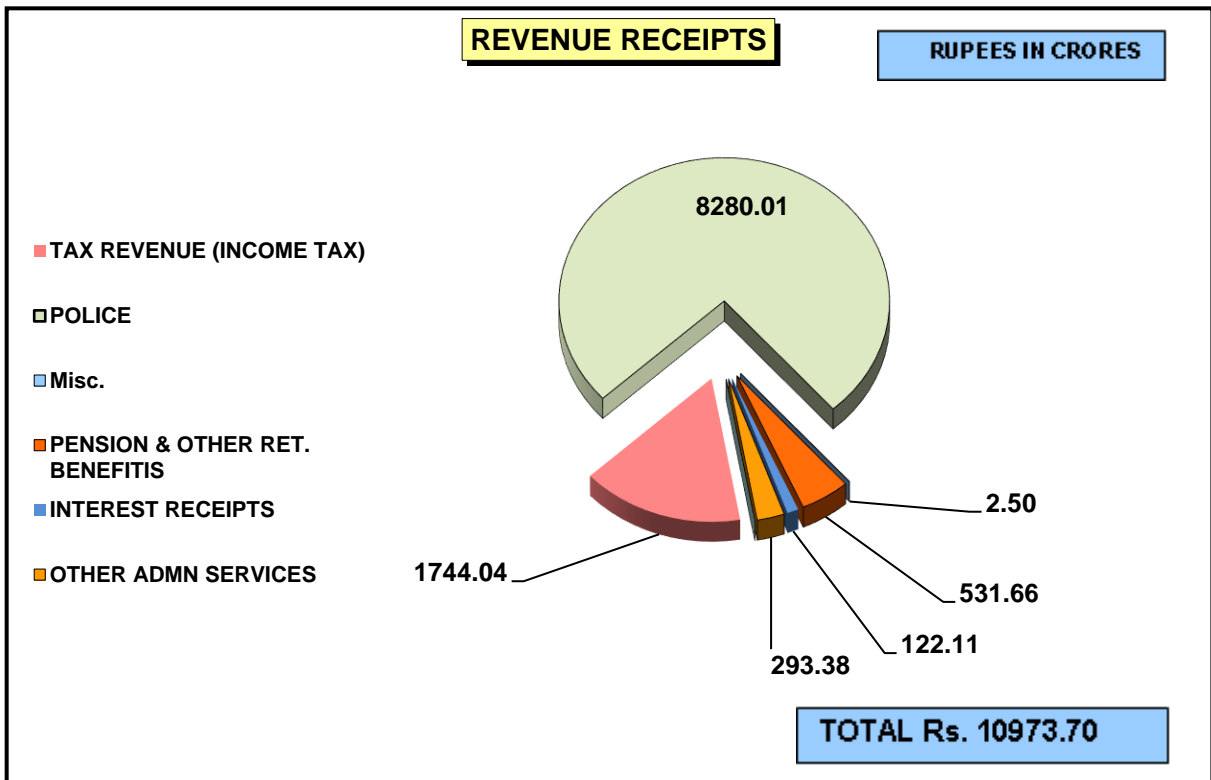
TOTAL

142.75

TOTAL RECEIPTS

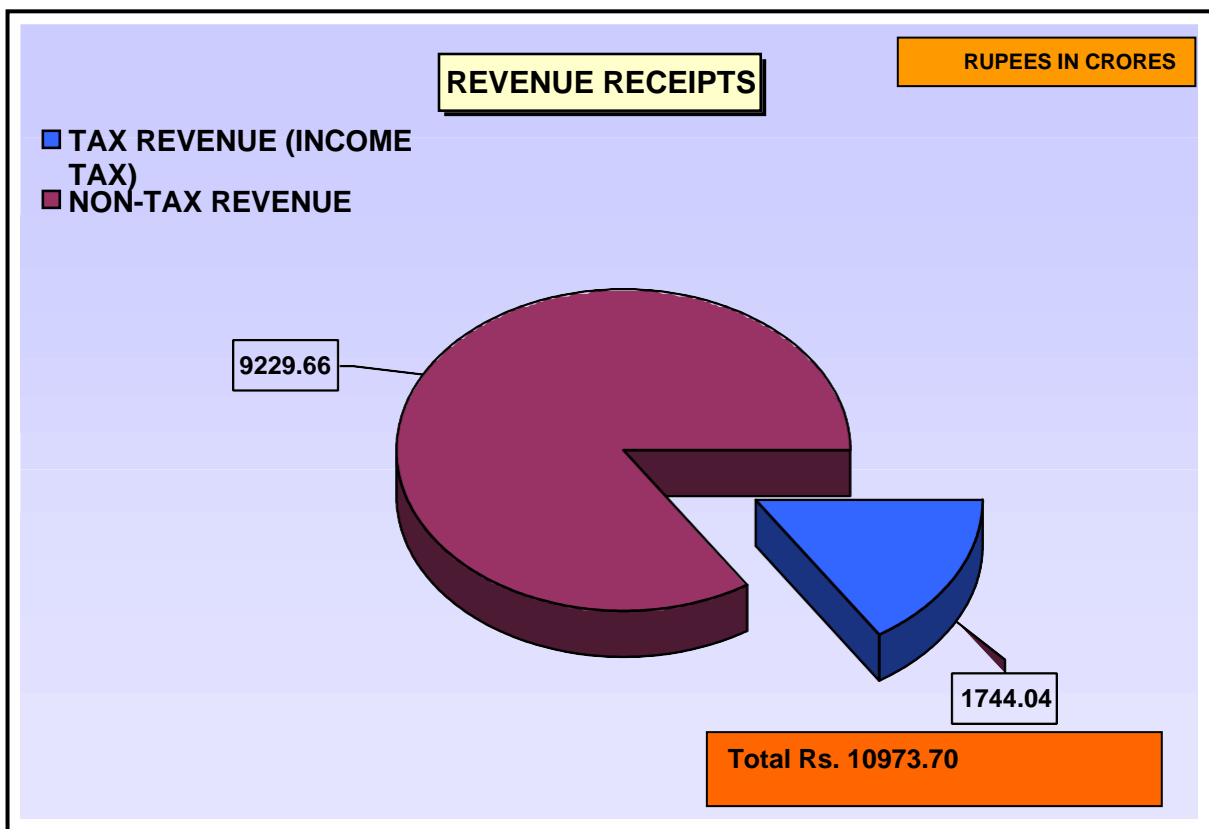
11116.45

REVENUE / CAPITAL RECEIPTS



Highlights of Receipts:

Total receipts of the Ministry of Home Affairs in 2018-2019 were Rs. 11116.46 crores. Revenue receipts were Rs. 10973.70 crores, of which a major portion was accounted for under Non-Tax receipts of Rs. 9229.66 crores as against Tax receipts of Rs. 1744.04 crores. The major portion of Non-Tax Revenue receipts pertains to Deployment Charges of Armed Police Forces which constitutes 89% (Rs. 8280.01 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. 142.75 crores out of which Loan recoveries were Rs. 133.77 crores which constituted 93.7% of the total Capital Receipts.



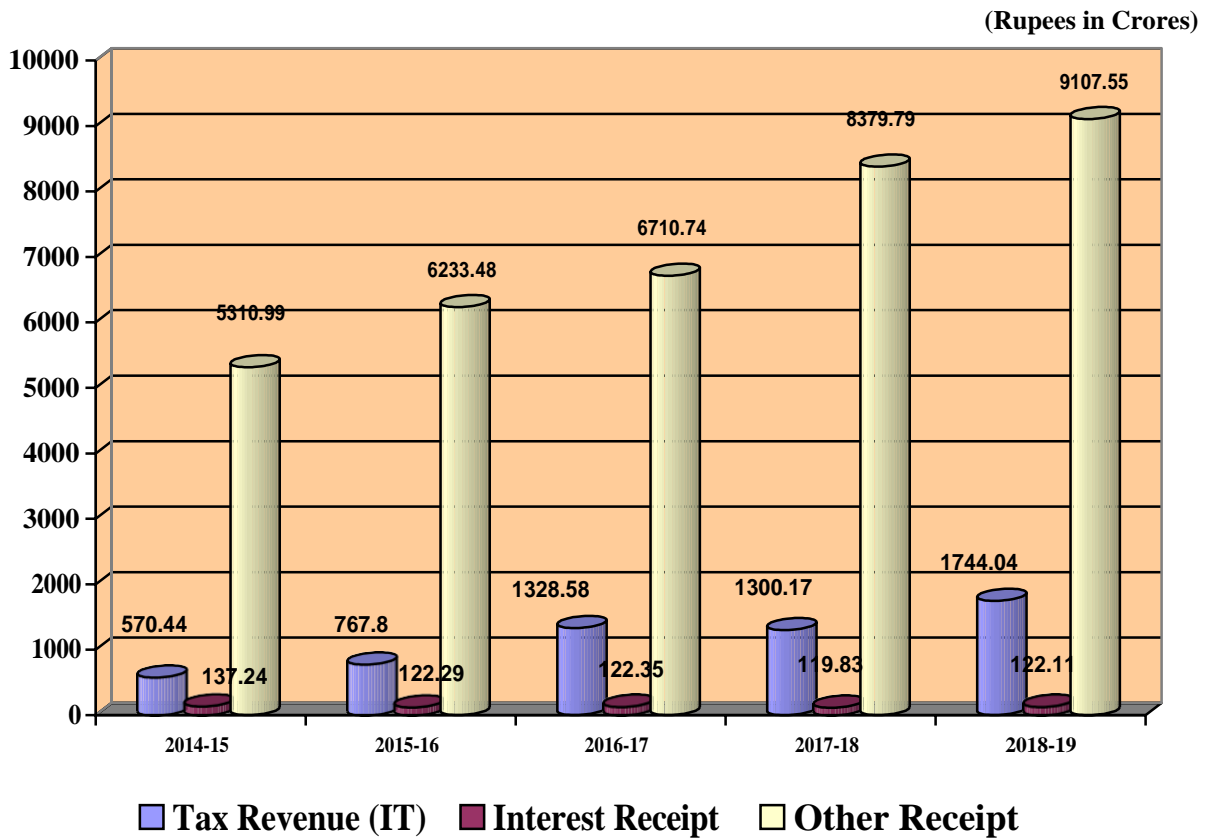
TRENDS OF TOTAL RECEIPTS (C.F.I.)

(CONSOLIDATED FUND OF INDIA)

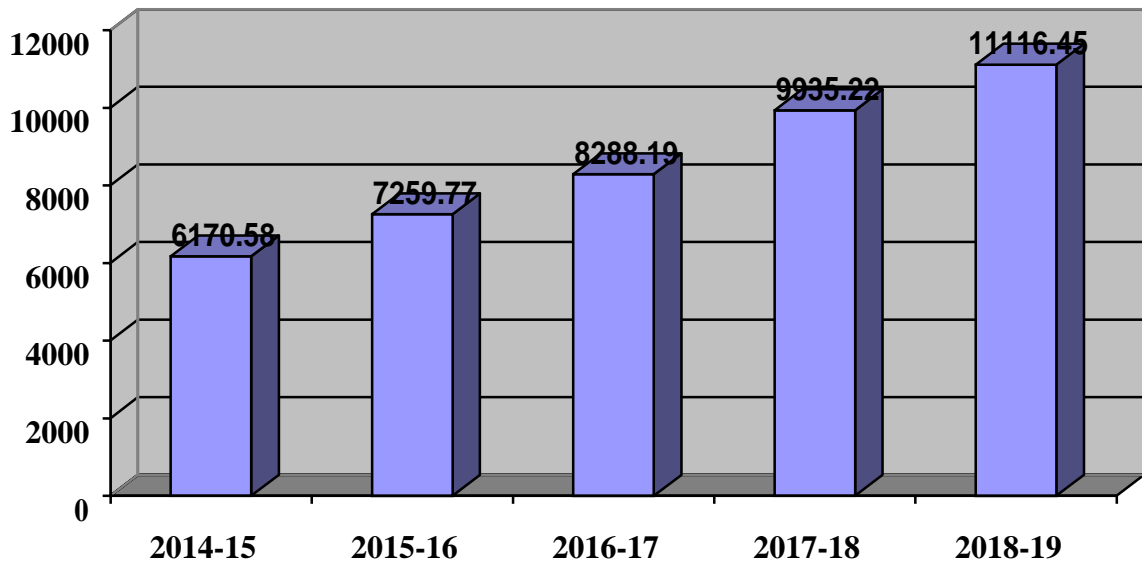
(Rs. in Crores)

PARTICULARS	2014-15	2015-16	2016-17	2017-18	2018-19
REVENUE RECEIPTS					
TAX REVENUE (INCOME TAX)	570.44	767.80	1328.58	1300.17	1744.04
INTEREST RECEIPTS	137.24	122.29	122.35	119.83	122.11
OTHER RECEIPTS	5310.99	6233.48	6710.74	8379.79	9107.55
TOTAL	6018.67	7123.57	8161.67	9799.79	10973.70
PUBLIC SECTOR UNDERTAKINGS	-	-	-	-	-
STATES & UT GOVTS.	134.91	119.51	112.10	123.68	133.77
GOVERNMENT SERVANTS	17.00	16.69	14.42	11.75	8.98
TOTAL	151.91	136.20	126.52	135.43	142.75
GRAND TOTAL	6170.58	7259.77	8288.19	9935.22	11116.45

YEARWISE TREND OF REVENUE RECEIPT



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)

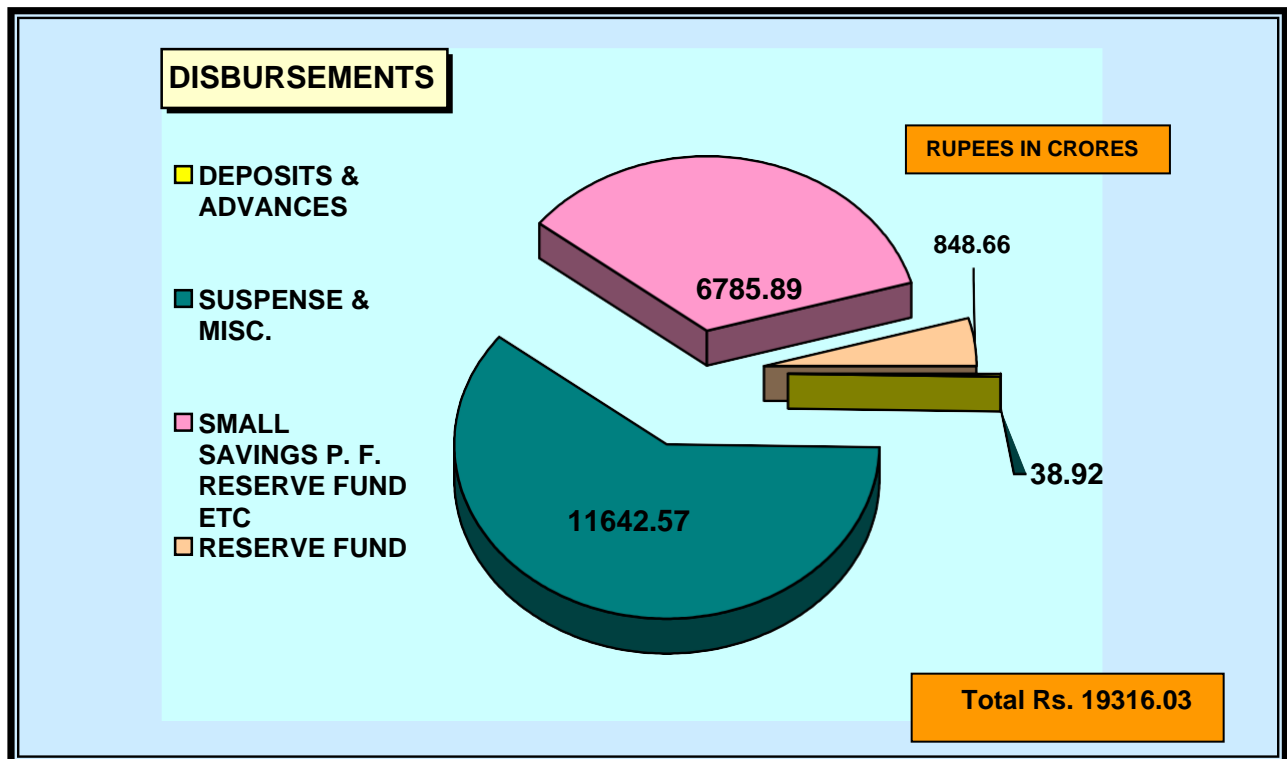
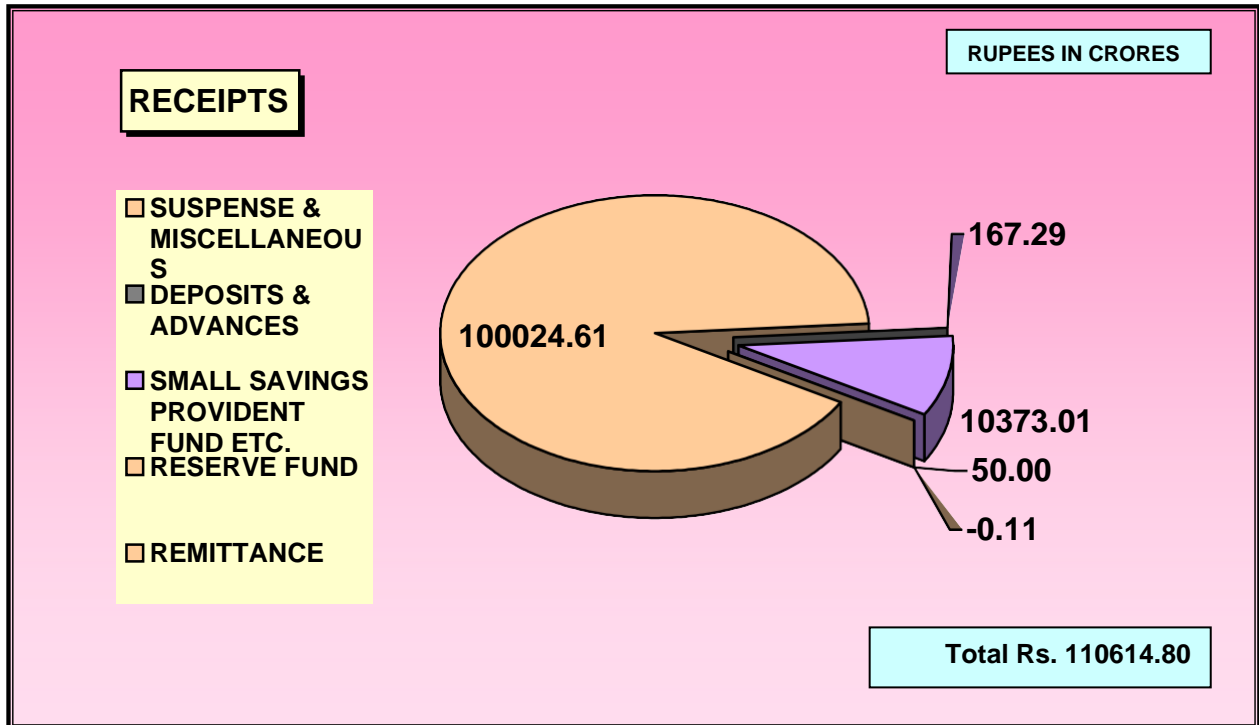
SECTOR/SUB SECTOR	RECEIPTS	DISBURSEMENT	NET
I. Small Savings, Provident Fund etc.			
Provident Fund etc.	10293.73	6709.63	3584.10
Other Accounts	79.28	76.25	3.03
J. Reserve Fund not bearing Interest	50.00	848.65	- 798.65*
*Met from the public Account of Finance Ministry			
K. Deposits & Advances			
Deposits bearing interest	-	-	-
Deposits not bearing Interest	167.27	42.56	124.71
Advances	0.02	-3.64	3.66
L. Suspense & Miscellaneous			
Suspense	154.66	14.14	140.52
Other Accounts	99869.95	11628.43	88241.52
Miscellaneous	-	-	-
M. Remittance			
Exchange Accounts	-0.11	-	-0.11
TOTAL: PUBLIC ACCOUNT OF INDIA	110614.80	19316.03	91298.77

FINANCING

(Rs. in Crores)

Consolidated Fund of India (Receipts)	11116.45
Consolidated Fund of India (Disbursement)	102415.22
Net expenditure	91298.77
Public Account of India (Receipts)	110614.80
Public Account of India (Disbursement)	19316.03
Net of Public Account	91298.77

PUBLIC ACCOUNT RECEIPTS & DISBURSEMENT



EXPENDITURE

Monthly Flow of Expenditure - The month wise flow of expenditure during the year 2018-2019 of the Ministry has been shown in the Table below. It shows that the trend of expenditure in April, July and Sep, 2018 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 2018-2019

(Rupees in Crores)

MONTH	GRANT 46	GRANT 48	GRANT 54	GRANT 55	TOTAL	Percentage w.r.t. B.E.
APRIL 2018	485.67	10912.30			11397.97	11.27
MAY 2018	292.79	7249.98	81.25	367.75	7991.77	7.90
JUNE 2018	410.49	8134.38	112.50		8657.37	8.56
JULY 2018	453.85	9758.21	193.75	367.75	10773.56	10.66
AUG 2018	456.36	7533.86			7990.22	7.90
SEPT 2018	637.51	9149.73	6.25		9793.49	9.69
OCT 2018	309.87	6864.94	193.75	367.75	7736.31	7.65
NOV 2018	290.16	6508.35			6798.51	6.72
DEC 2018	253.45	7700.49		5.00	7958.94	7.87
JAN 2019	198.33	6457.75	193.74	367.74	7217.56	7.14
FEB 2019	547.93	6999.24			7547.17	7.46
MAR 2019	506.22	4423.78	80.00	49.61	5059.61	5.00
TOTAL	4842.63	91693.06	861.24	1525.60	98922.53	97.83

GRANT WISE CHARGED/VOTED EXPENDITURE OF 2018-19

(Rupees in Crores)

GRANT NO.	CHARGED	VOTED	TOTAL
REVENUE			
46 - MHA	8.49	4571.91	4580.41
48 - POLICE	3.45	83731.11	83734.57
54 – TRANSFER TO DELHI		781.24	781.24
55 - TRANSFERS TO PUDUCHERRY		1475.99	1475.99
Total	11.94	90560.25	90572.21
CAPITAL			
46 - MHA		272.26	272.26
48 – POLICE	2.81	9570.45	9573.26
54 – TRANSFER TO DELHI		80.00	80.00
55 - TRANSFERS TO PUDUCHERRY		49.61	49.61
Total	2.81	9972.31	9975.13
Grand Total	14.75	100532.56	100547.34

OBJECT HEADWISE EXPENDITURE OF 2018-19

(Rupees in crores)

Sl. No.	OBJECT HEAD	GRANT NO. 46	GRANT NO. 48	GRANT NO. 54	GRANT NO. 55	TOTAL
1.	Salary	1254.10	64470.44			65724.54
2.	Wages	0.29	62.91			63.20
3.	Overtime	0.03	0.03			0.06
4.	Pensionary charges	842.49				842.49
5.	Rewards	0.30	23.84			24.14
6.	Medical Treatment	12.88	433.39			446.27
7.	Domestic Travel Expenses	43.79	2183.97			2227.76
8.	Foreign Travel Exp.	2.25	28.07			30.32
9.	Office Expenses	71.99	1055.33			1127.32
10.	Rent, Rates & Taxes	136.53	121.93			258.46
11.	Publication	0.91	15.09			16.00
13.	Other Adm. Expenses	23.58	51.35			74.93
14.	Supplies & Materials	1.10	27.50			28.60
15.	Arms & Ammunitions	0.09	1256.93			1257.02
16.	Cost of Ration	40.26	3528.70			3568.96
17.	Petrol, Oil & Lubricant	6.15	682.68			688.83
18.	Clothing & Tentage	3.96	667.36			671.32
19.	Advt. & Publicity	12.01	54.72			66.73
20.	Minor Works	17.46	711.28			728.74
21.	Prof. Services	26.09	588.99			615.08
22.	Grants-in-Aid	1036.06	3298.69	861.24	1475.99	6671.98
23.	Contributions	3.69				3.69
24.	Subsidies	90.00				90.00
25.	Scholarship	0.01	0.13			0.14
26.	GIA Creation of Capital Assets	238.00	1856.71			2094.71
27.	Secret Services	0.22	311.29			311.51
28.	Other charges	698.81	1856.26			2094.71
29.	Motor Vehicles	10.45	660.64			671.09
30.	Mach. & Equipments	57.35	991.79			1049.15
31.	Major works	204.46	1701.83			1906.29
32.	Border Out Posts		191.84			191.84
33.	Loans & Advances		2.17		49.61	51.78
34.	Inter A/c Transfer		50.00			50.00
35.	Other Capital Exp		1062.39			1062.39
36.	Information Technology	17.37	286.90			304.27
37.	Grant in Aid Salary		11.00			11.00
38.	Rectt (OE, A&P)		99.09			99.09
39.	Office & Residential Bldg.		4962.62			4962.62
	GRAND TOTAL	4852.65	93307.83	861.24	1525.60	100547.34

* The figures represent Gross Expenditure.

Statement of Grant Wise Expenditure FY 2018-19

Rs. in Crores

	Schemes		Provisioning Heads (CAPFs, DP, NDRF)		Establishment/ Other Central Sector Exp.		Total		Grand Total
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	(7) + (8)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Grant No. 46- Ministry of Home Affairs									
BE 2018-19	240.02	2508.90	50.00	10.62	34.43	1949.39	324.45	4468.91	4793.36
Final Allocation	224.46	2464.20	50.00	4.69	50.01	2145.48	324.47	4614.37	4938.84
Expenditure	198.93	2461.67	49.96	4.65	23.37	2113.71	272.26	4580.03	4852.29
% wrt BE	82.88	98.12	99.93	43.81	67.87	108.43	83.91	102.49	101.23
Grant No. 48- Police									
BE 2018-19	6463.16	4282.54	1406.14	2147.83	3194.15	70884.43	11063.45	77314.80	88378.25
Final Allocation	7211.84	5175.49	1391.83	2106.09	2485.56	76696.01	11089.23	83977.59	95066.82
Expenditure	7038.10	4474.23	1346.60	2098.60	1188.56	77161.73	9573.26	83734.57	93307.82
% wrt BE	108.90	104.48	95.77	97.71	37.21	108.86	86.53	108.30	105.58
Grand Total-									
BE 2018-19	6703.18	6791.44	1456.14	2158.45	3228.58	72833.82	11387.90	81783.71	93171.61
Final Allocation	7436.30	7639.69	1441.83	2110.78	2535.57	78841.49	11413.70	88591.96	100005.66
Expenditure	7237.03	6935.90	1396.56	2103.25	1211.93	79275.45	9845.52	88314.60	98160.11
% wrt BE	107.96	102.13	95.91	97.44	37.54	108.84	86.46	107.99	105.35

**COMPARATIVE YEAR WISE STUDY
OF EXPENDITURE 2014-2015 TO 2018-2019**

(Rupees in crores)

	2014-15	2015-16	2016-17	2017-18	2018-19
Revenue					
Plan	3980.98	3416.76	4491.57	78932.45	90572.21
Non-Plan	51046.84	56689.06	67068.42		
Total	55027.82	60105.82	71559.99	78932.45	90572.21
Capital					
Plan	3589.25	5566.57	4536.65	10899.73	9975.13
Non-Plan	2516.96	3662.35	4608.31		
Total	6106.21	9228.92	9144.96	10899.73	9975.13
Grand Total	61134.03	69334.74	80704.95	89832.18	100547.34

BUDGET OUTLAY & EXPENDITURE 2018-2019

(Rupees in Crores)

	TOTAL BUDGET	EXPENDITURE
REVENUE SECTION		
CHARGED	18.07	11.94
VOTED	90839.89	90560.27
TOTAL (CHARGED+VOTED)	90857.96	90572.21
TOTAL REVENUE	90857.96	90572.21
CAPITAL SECTION		
CHARGED	3.39	2.81
VOTED	11539.92	9972.32
TOTAL (CHARGED+VOTED)	11543.31	9975.13
TOTAL CAPITAL	11543.31	9975.13
GRAND TOTAL (CHARGED+VOTED)	102401.27	100547.34

TREND OF EXPENDITURE

Capital Revenue



Summary of Budget and Expenditure for 2018-2019

(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	4793.36	145.48	4938.84	4852.67	- 86.17	98.26%
48– Police	88378.25	6688.57	95066.82	93307.83	-1758.99	98.15%
54 - Transfers to Delhi	790.00	80.00	870.00	861.24	-8.76	98.99%
55 – Transfers to Puducherry	1476.00	49.61	1525.61	1525.60	-0.01	99.99%
Total	95437.61	6963.66	102401.27	100547.34	-1853.93	98.19%

Budgetary provision Vs. Actual Expenditure
Trends in Grants under MHA for 2016-2017 to 2018-2019

(Rupees in crores)

2016-17				2017-18				2018-19			
Grant No.	Total Budget	Actual Exp.	Variation	Grant No.	Total Budget	Actual Exp.	Variation	Grant No.	Total Budget	Actual Exp.	Variation
Revenue											
46 – MHA	4839.62	4513.04	-326.58	46-MHA	4812.12	4776.55	-35.57	46- MHA	4614.37	4580.41	-33.96
48- Police	64935.92	64875.83	-60.09	48-Police	72421.13	71974.22	- 446.91	48- Police	83977.59	83734.57	-243.02
				54-Transfers to Delhi	758.00	752.99	-5.01	54- Transfers to Delhi	790.00	781.24	-8.76
49 – UT with Legislature	2171.15	2171.12	-0.03	55-Transfers to Puducherry	1428.71	1428.69	-0.02	55- Transfers to Puducherry	1476.00	1475.99	-0.01
	71946.69	71559.99	-386.69		79419.96	78932.45	-487.51		90857.96	90572.21	-285.75
Capital											
46 – MHA	300.36	199.05	-101.31	46-MHA	322.97	283.24	-39.73	46- MHA	324.47	272.26	-52.21
48- Police	9897.16	8873.91	-1023.25	48-Police	11178.40	10544.49	-633.91	48- Police	11089.23	9573.26	-1515.97
				54-Transfers to Delhi	-	-	-	54- Transfers to Delhi	80.00	80.00	0.00
49 – UT with Legislature	72.00	72.00	0.00	55-Transfers to Puducherry	72.00	72.00	0.00	55- Transfers to Puducherry	49.61	49.61	0.00
Total	10269.52	9144.96	-1124.56	Total	11573.37	10899.73	-673.64		11543.31	9975.13	-1568.18
Grand Total	82216.21	80704.95	-1511.25	Grand Total	90993.33	89832.18	-1161.15		102401.27	100547.34	-1853.93

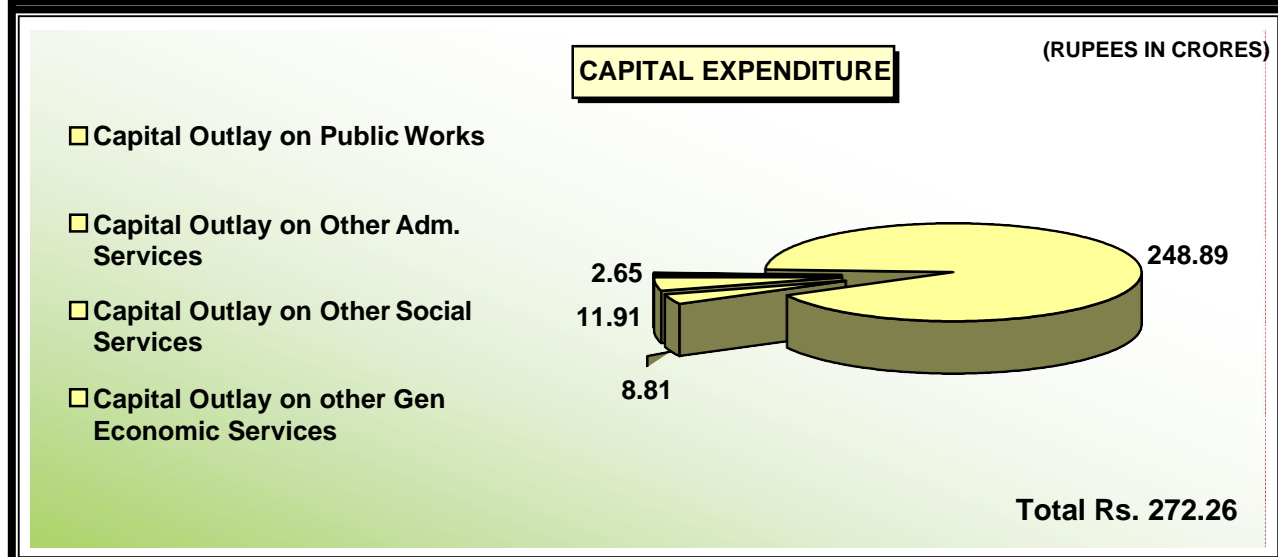
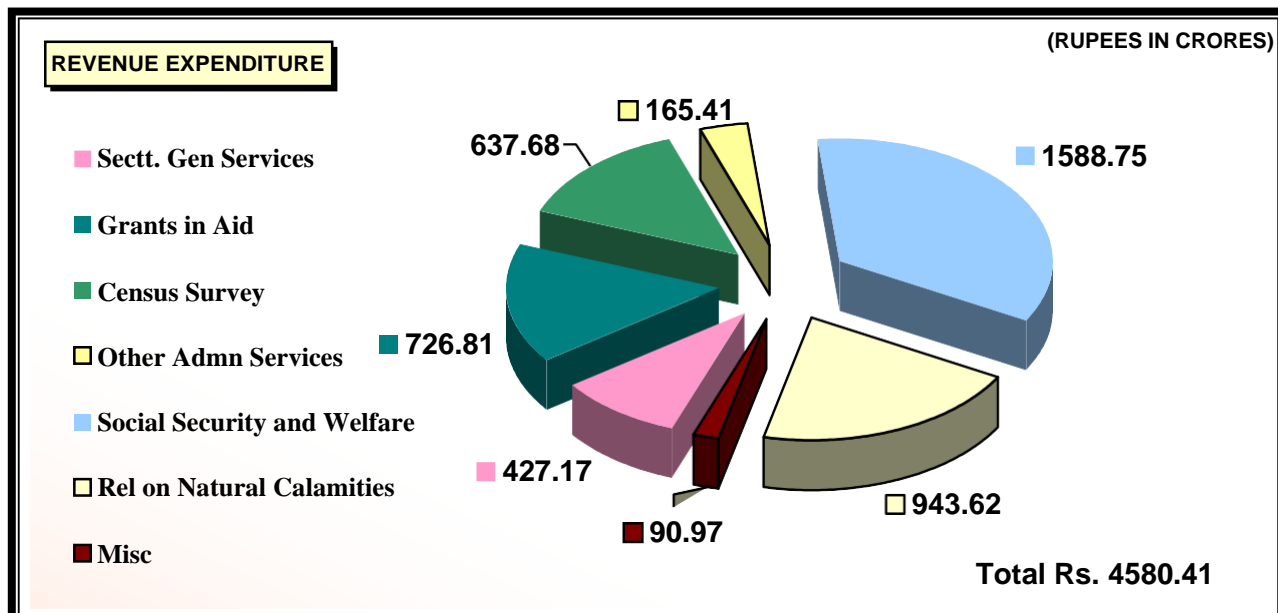
3. GRANTS OF MINISTRY OF HOME AFFAIRS

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:

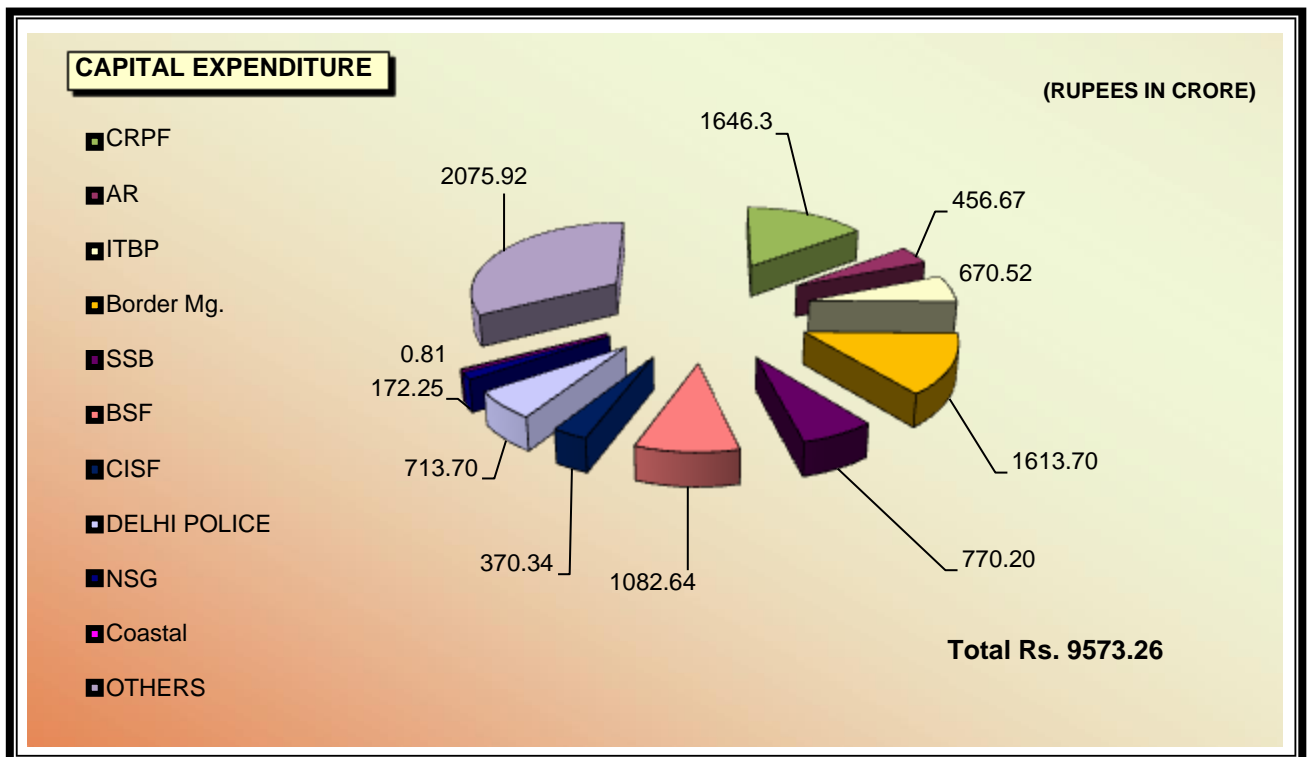
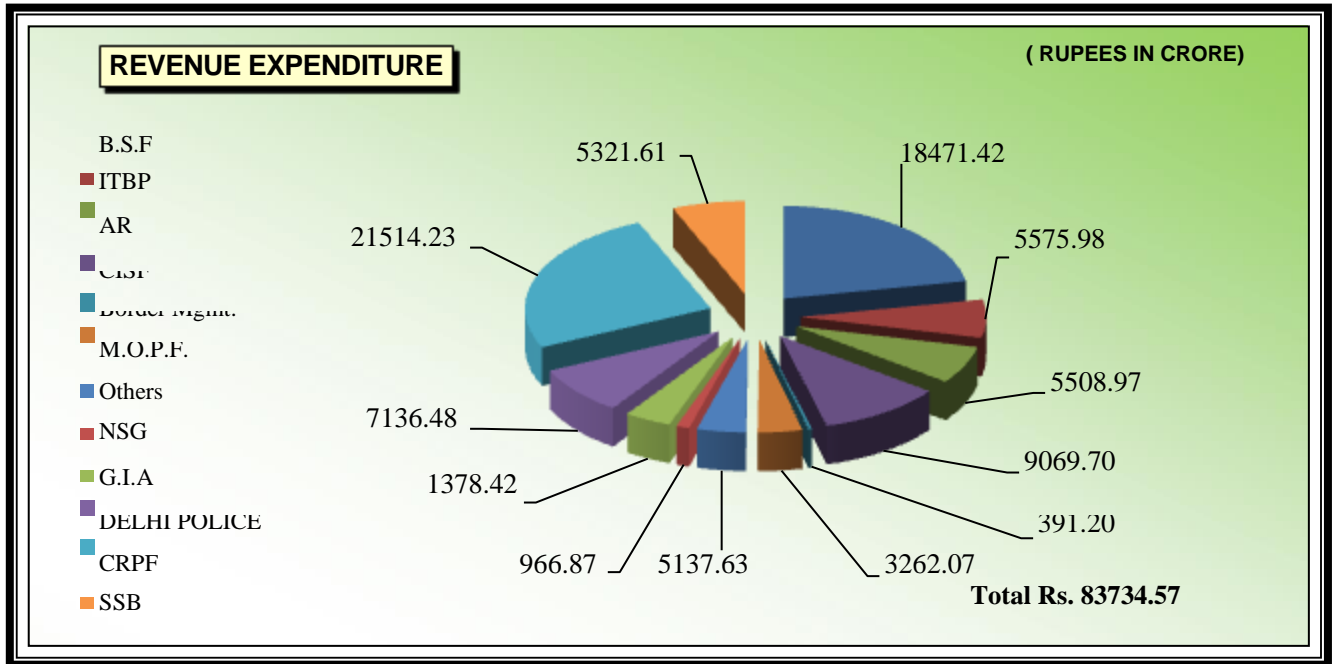
- ❖ The Secretariat (General Services) of MHA.
- ❖ The Council of Ministers specifically the Discretionary Grant of the Home Minister.
- ❖ Census, Survey and Statistics,
- ❖ Grants-in-aid to State Governments for deployment of Home guards for election duty.
- ❖ Reimbursement to States for Home guards,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

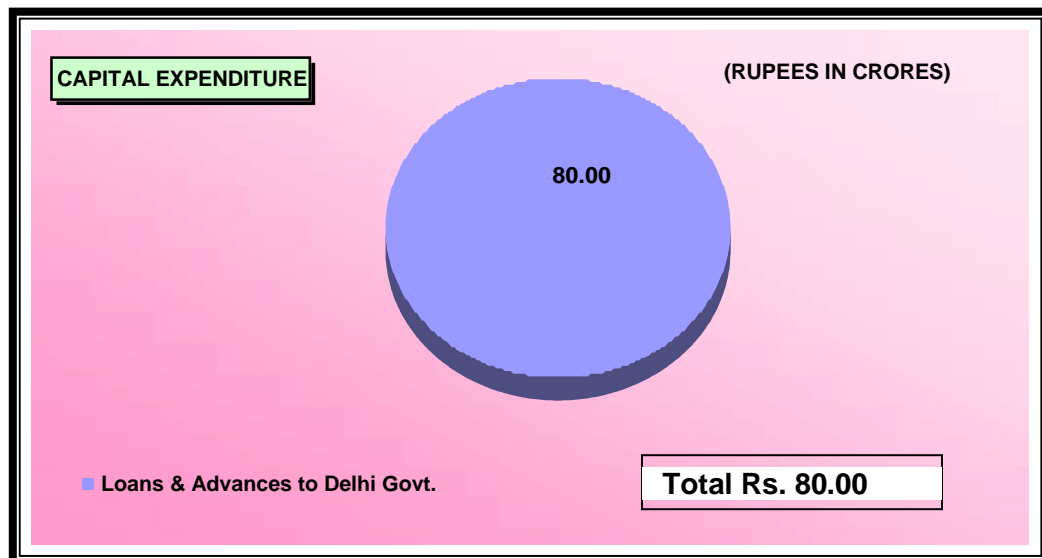
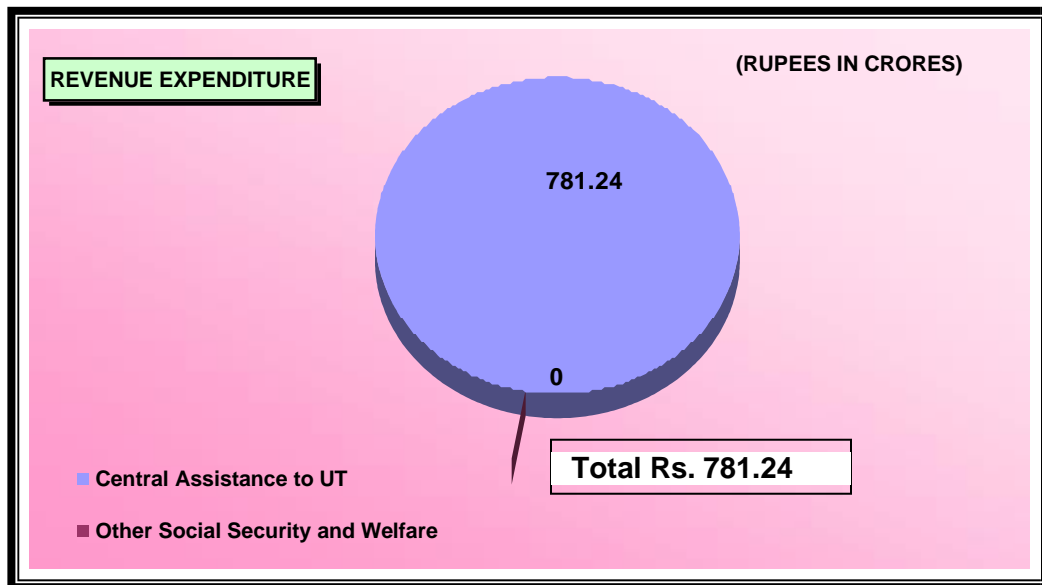
❖	Border Security Force	❖	Central Reserve Police Force
❖	Indo-Tibetan Border Police	❖	Central Industrial Security Force
❖	Assam Rifles	❖	Sashastra Seema Bal
❖	National Security Guard	❖	Delhi Police



GRANT No. 54 – Transfers to Delhi

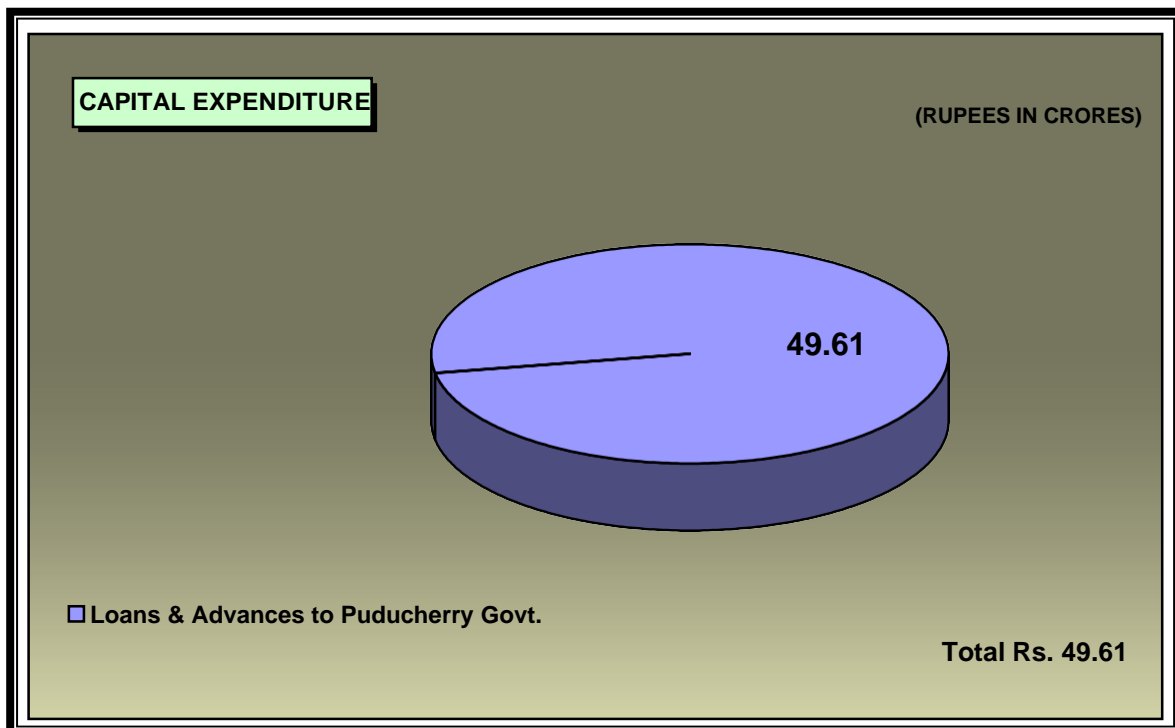
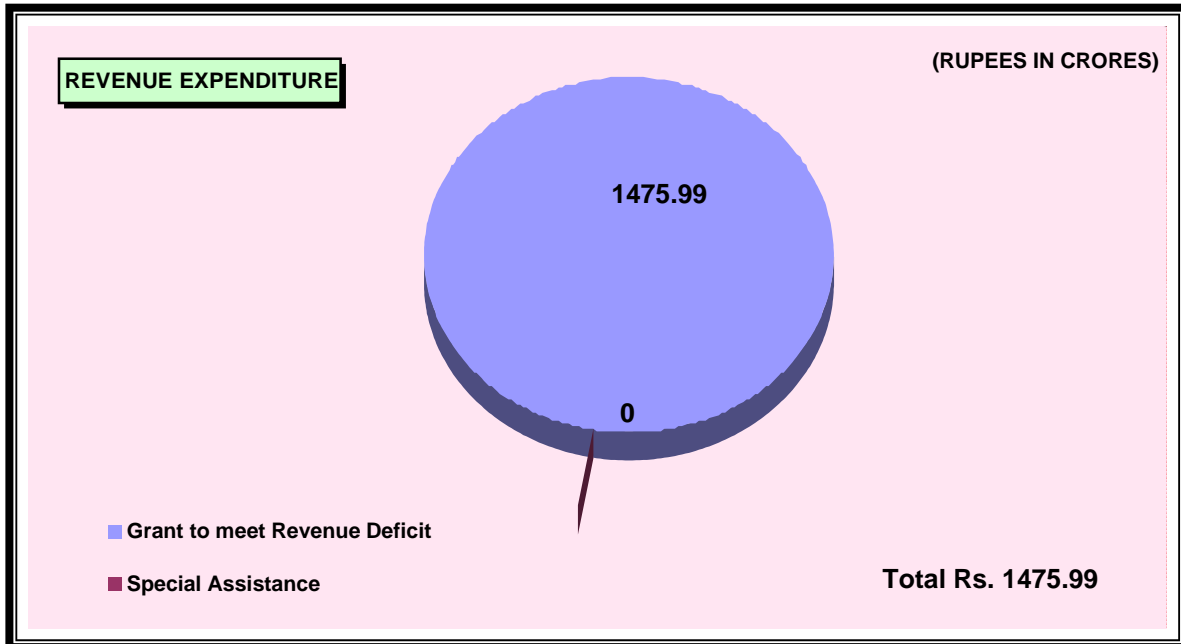


Deals with Transfers to Delhi Government.



GRANT No. 55 – Transfers to Puducherry

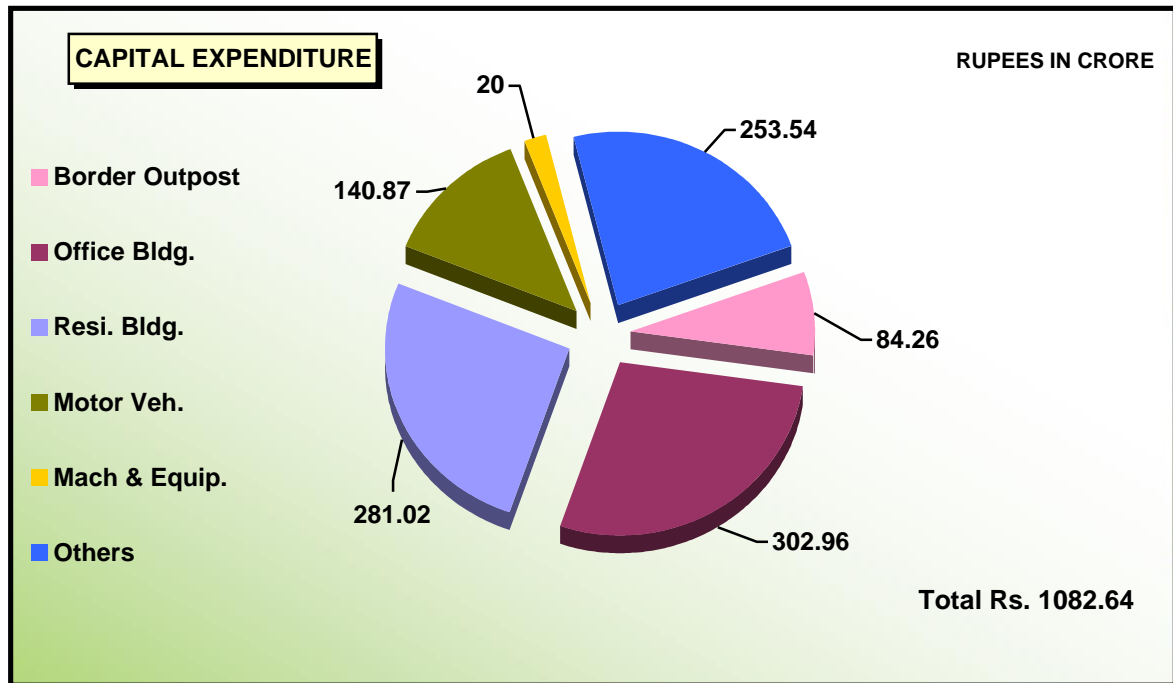
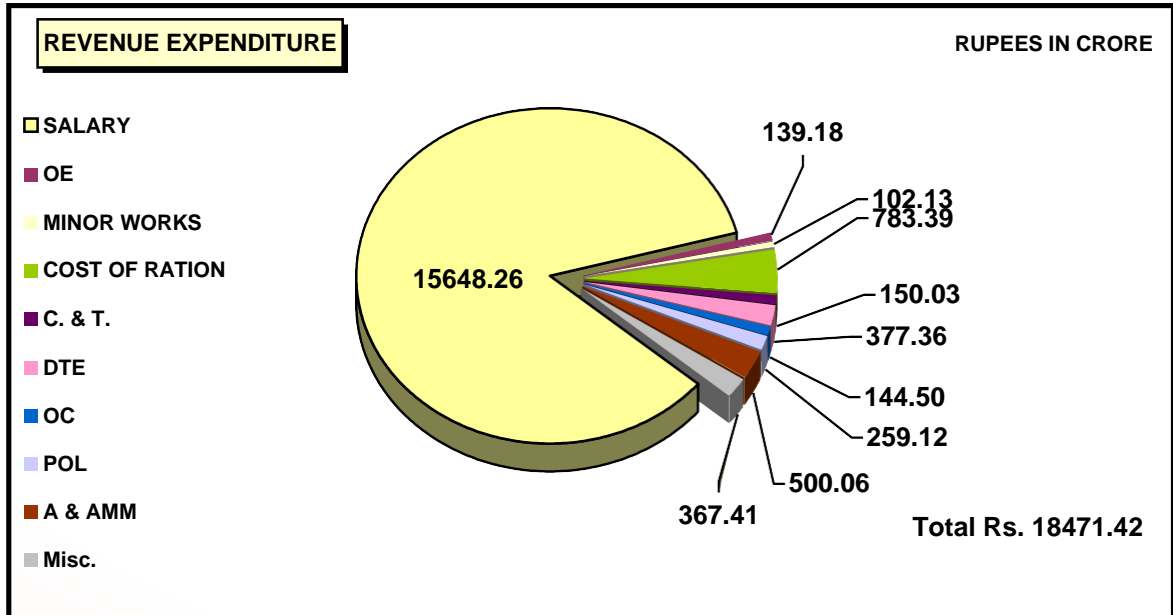
❖ Deals with Transfers to Puducherry Govts.



4. PARA MILITARY FORCES AND OTHER ORGANISATIONS

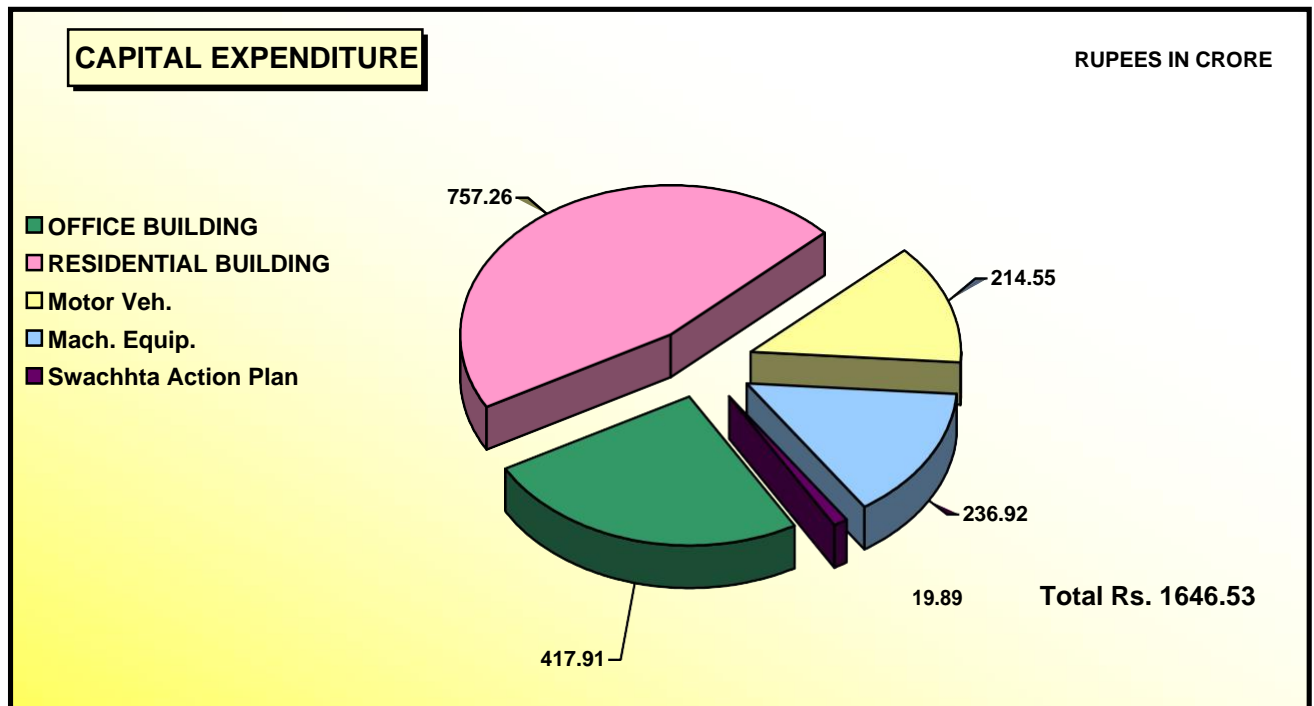
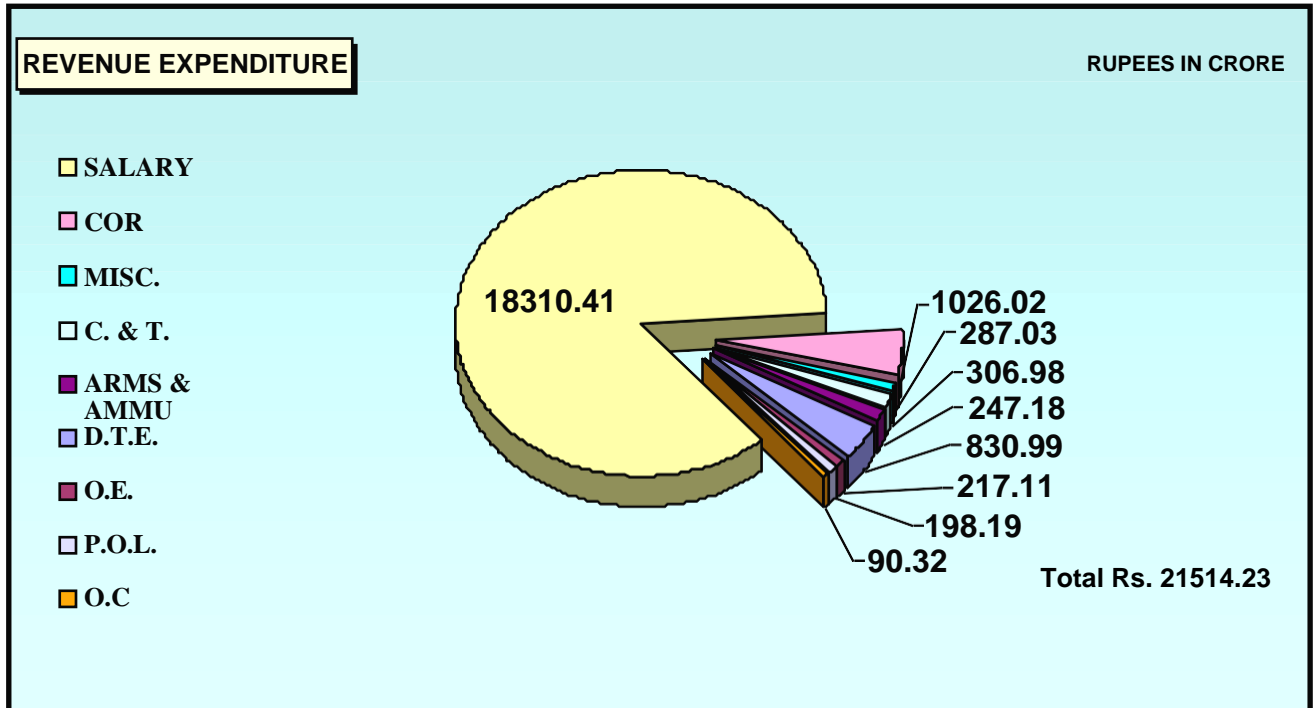
BORDER SECURITY FORCE (BSF)

A total outlay of Rs.17041.01 crores was allocated to BSF during 2018-2019. The total expenditure in 2018-2019 was Rs.19554.06 crores comprising of revenue and capital. The revenue expenditure was Rs.18471.42 crores as against capital expenditure which was Rs.1082.64 crores (excluding expenditure on North Eastern Areas).



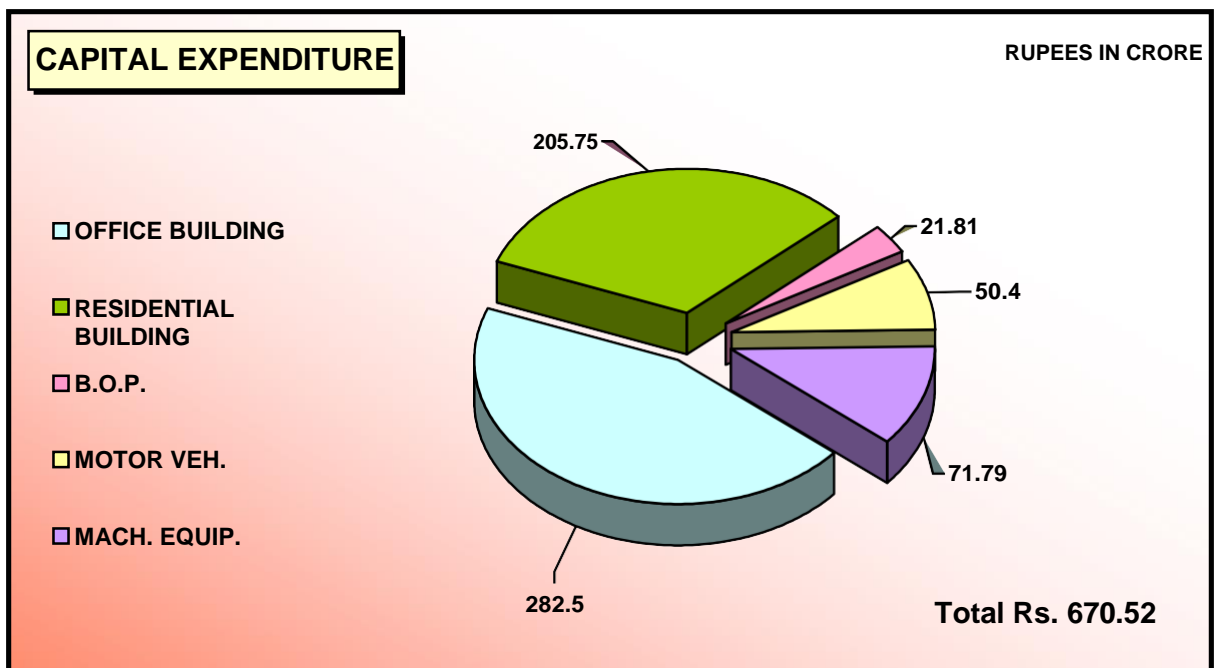
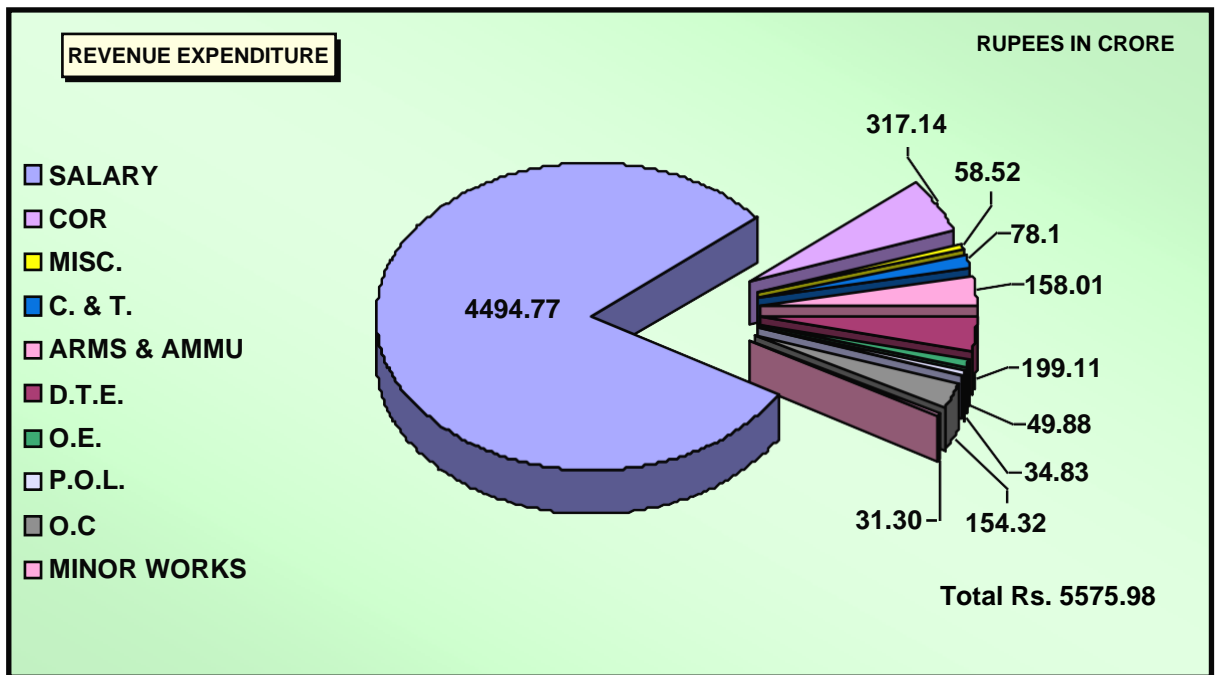
CENTRAL RESERVE POLICE FORCE (CRPF)

A total outlay of Rs.19569.01 crores was allocated to CRPF during 2018-2019. The total expenditure in 2018-2019 was Rs. 23160.76 crores comprising of revenue and capital. The revenue expenditure was Rs.21514.23 crores as against capital expenditure which was Rs.1646.53 crores.



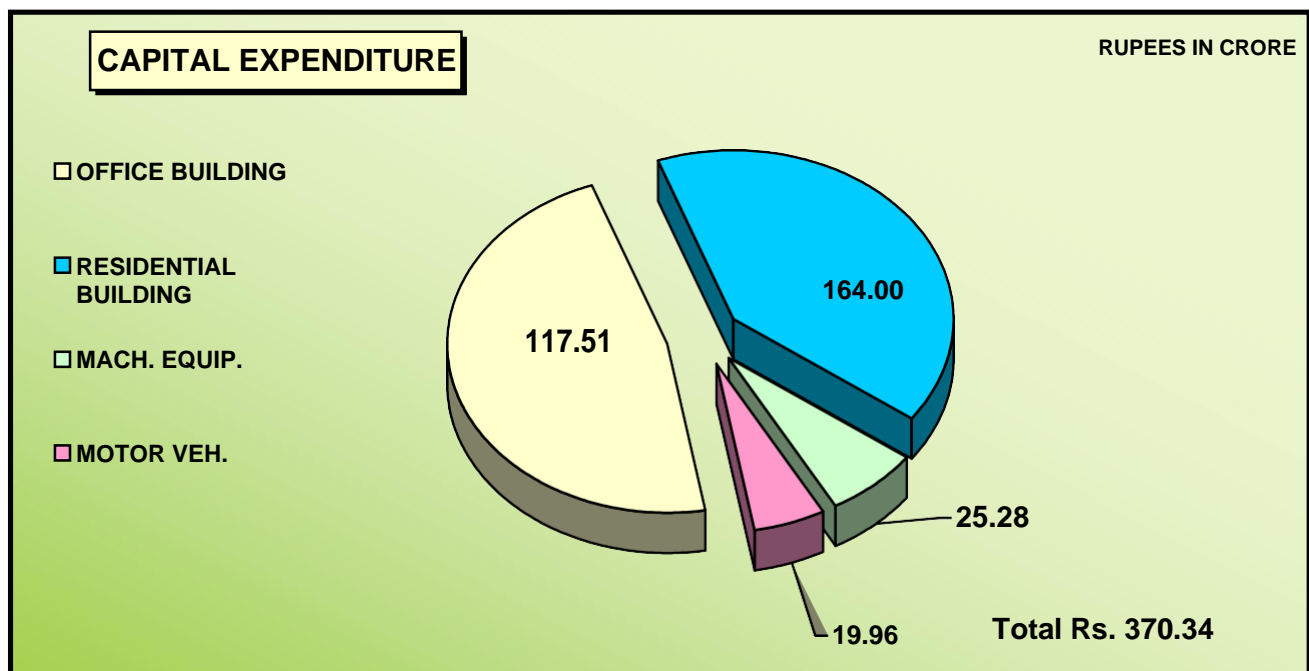
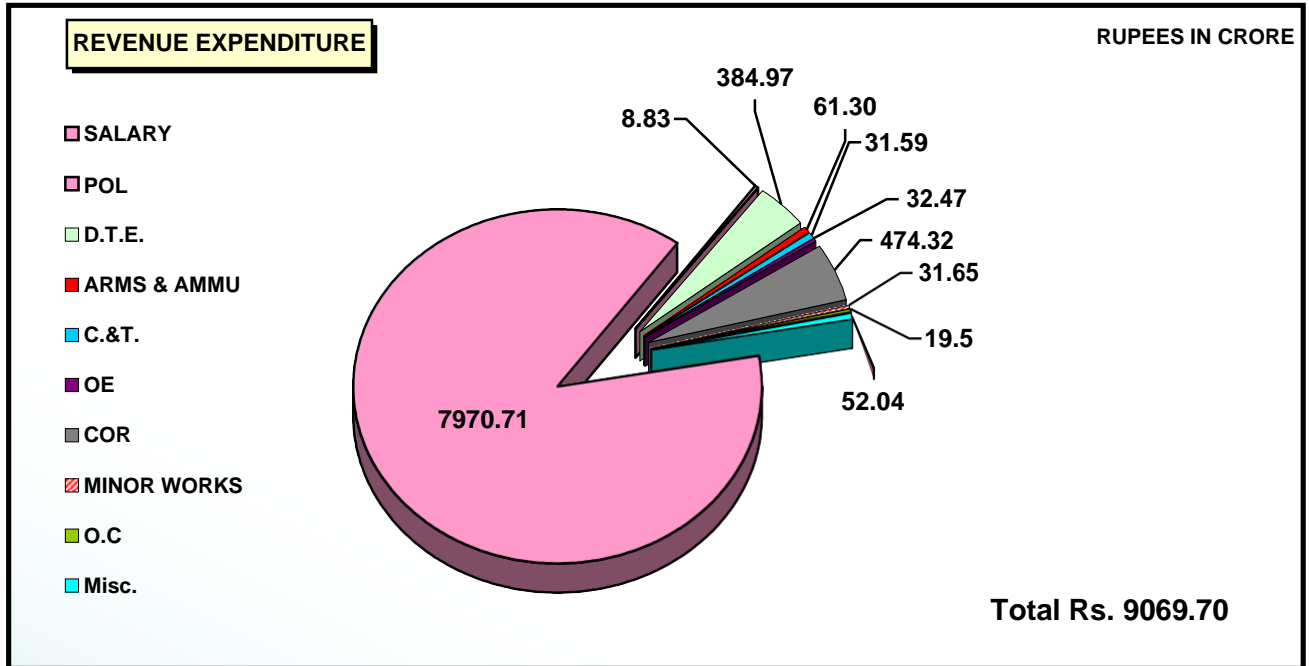
INDO-TIBETAN BORDER POLICE (ITBP)

A total outlay of Rs. 5667.42 crores was allocated to ITBP during 2018-2019. The total expenditure in 2018-2019 was Rs.6246.50 crores comprising of revenue and capital. The revenue expenditure was Rs.5575.98 crores as against capital expenditure which was Rs.670.52 crores.



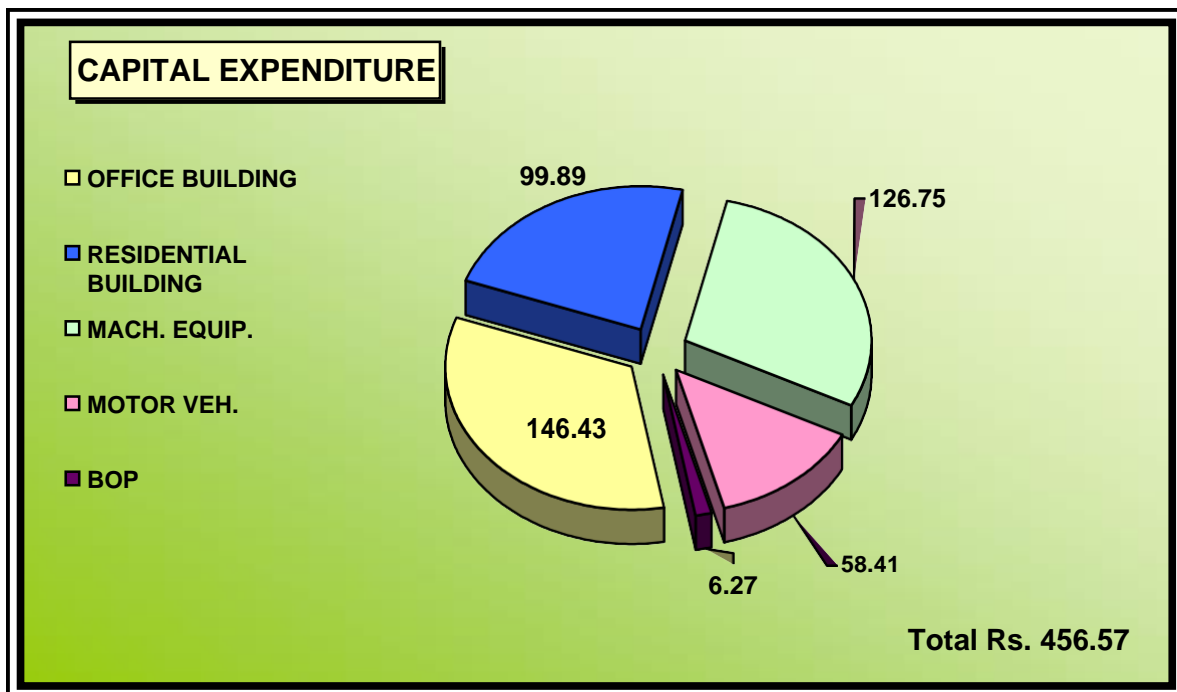
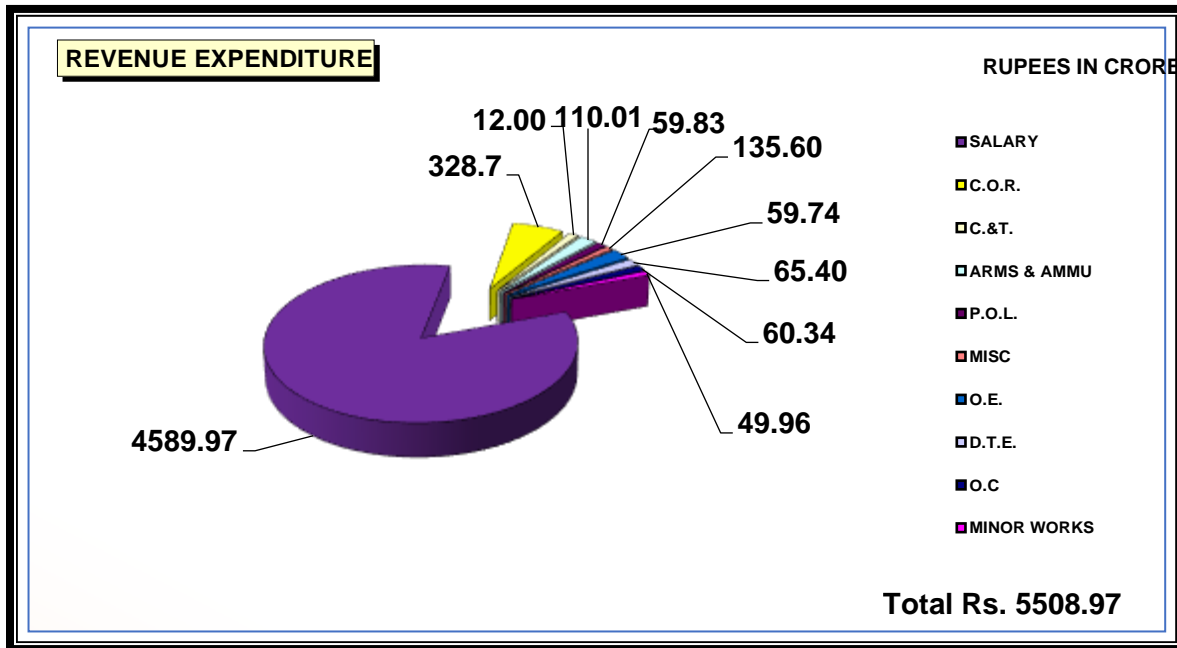
CENTRAL INDUSTRIAL SECURITY FORCE (CISF)

A total outlay of Rs.8280.10 crores was allocated to CISF during 2018-2019. The total expenditure in 2018-2019 was Rs.9440.04 crores comprising of revenue and capital. The revenue expenditure was Rs.9069.70 crores as against capital expenditure which was Rs.370.34 crores.



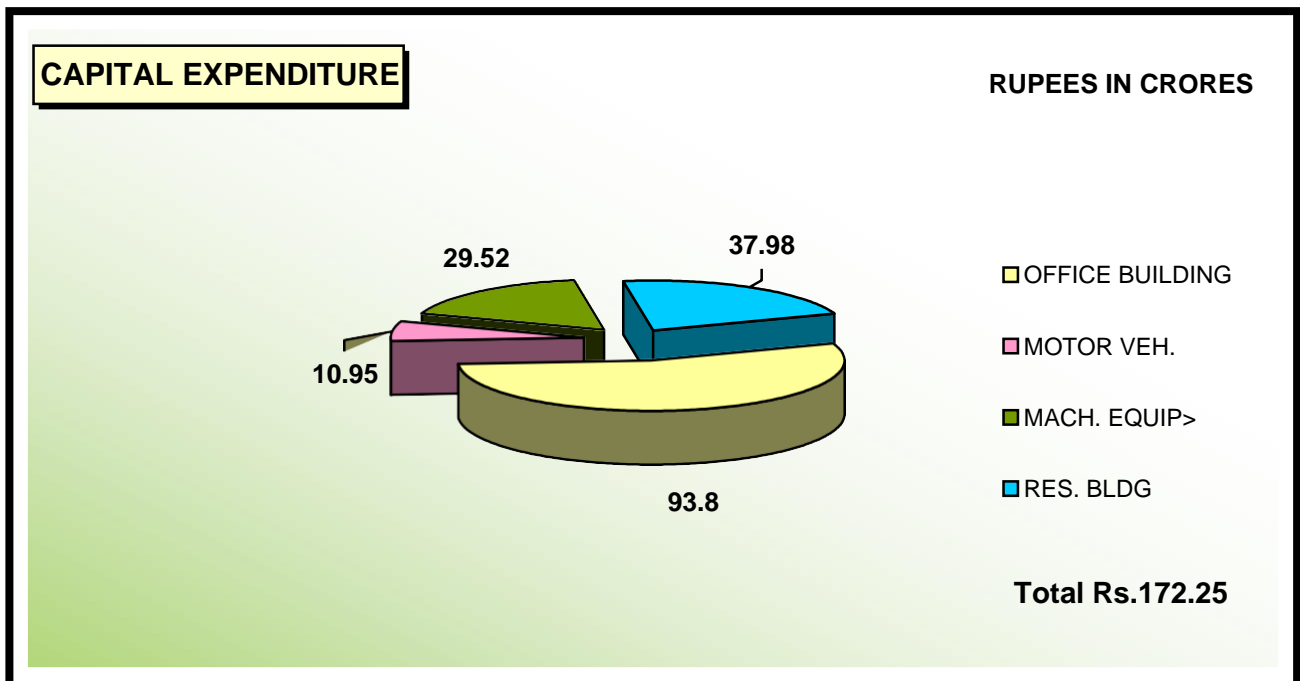
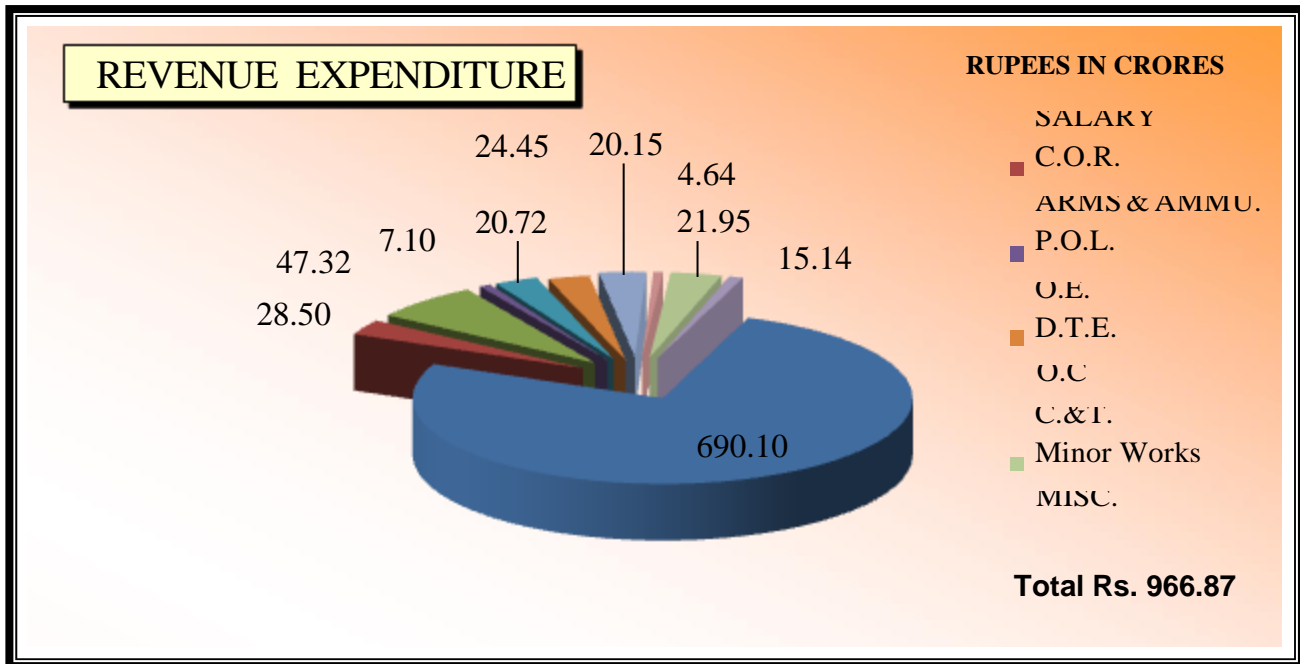
ASSAM RIFLES (AR)

A total outlay of Rs.5331.92 crores was allocated to Assam Rifles during 2018-2019. The total expenditure in 2018-2019 was Rs.5965.54 crores comprising of revenue and capital. The revenue expenditure was Rs. 5508.97 crores as against capital expenditure which was Rs.456.57 crores.



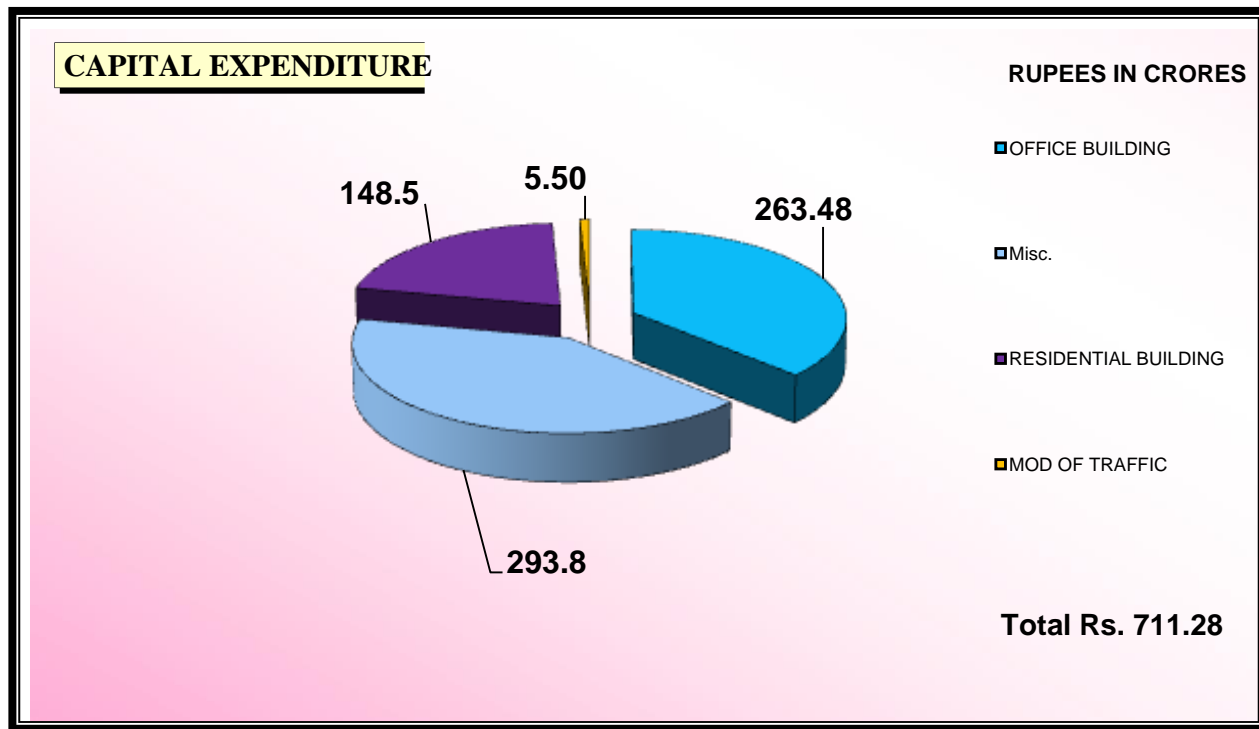
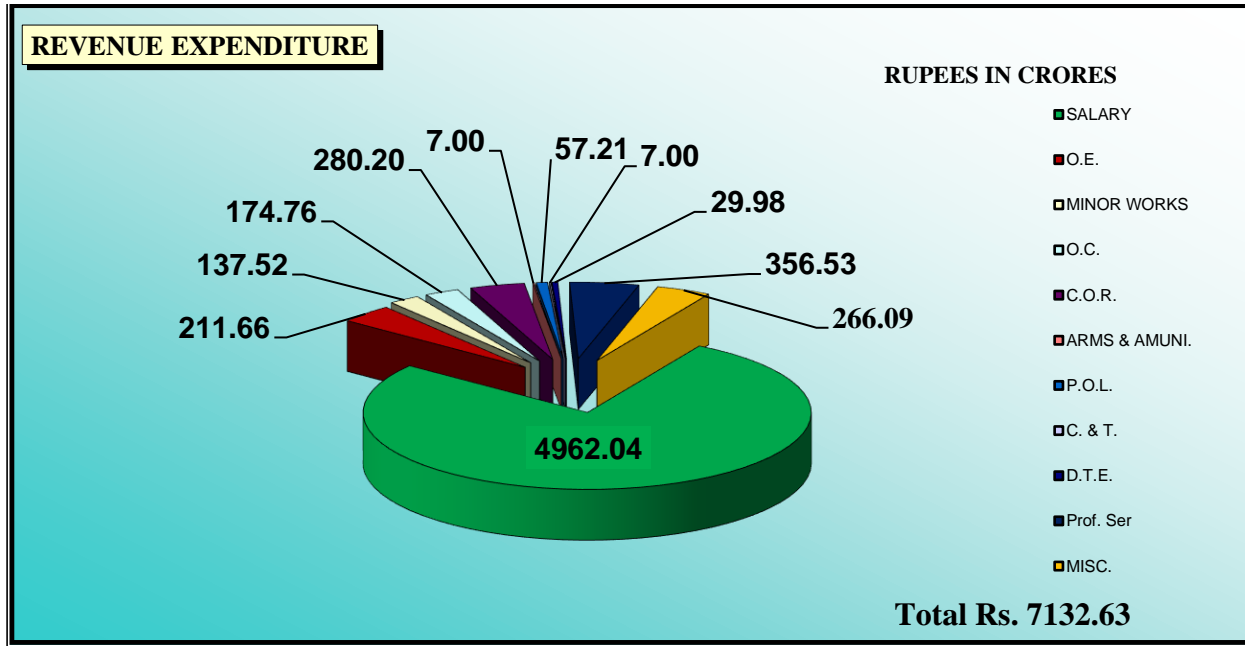
NATIONAL SECURITY GUARD (NSG)

A total outlay of Rs.1139.62 crores was allocated to NSG during 2018-2019. The total expenditure in 2018-2019 was Rs1139.12 crores comprising of revenue and capital. The revenue expenditure was Rs. 966.87 crores as against capital expenditure which was Rs.172.25 crores.



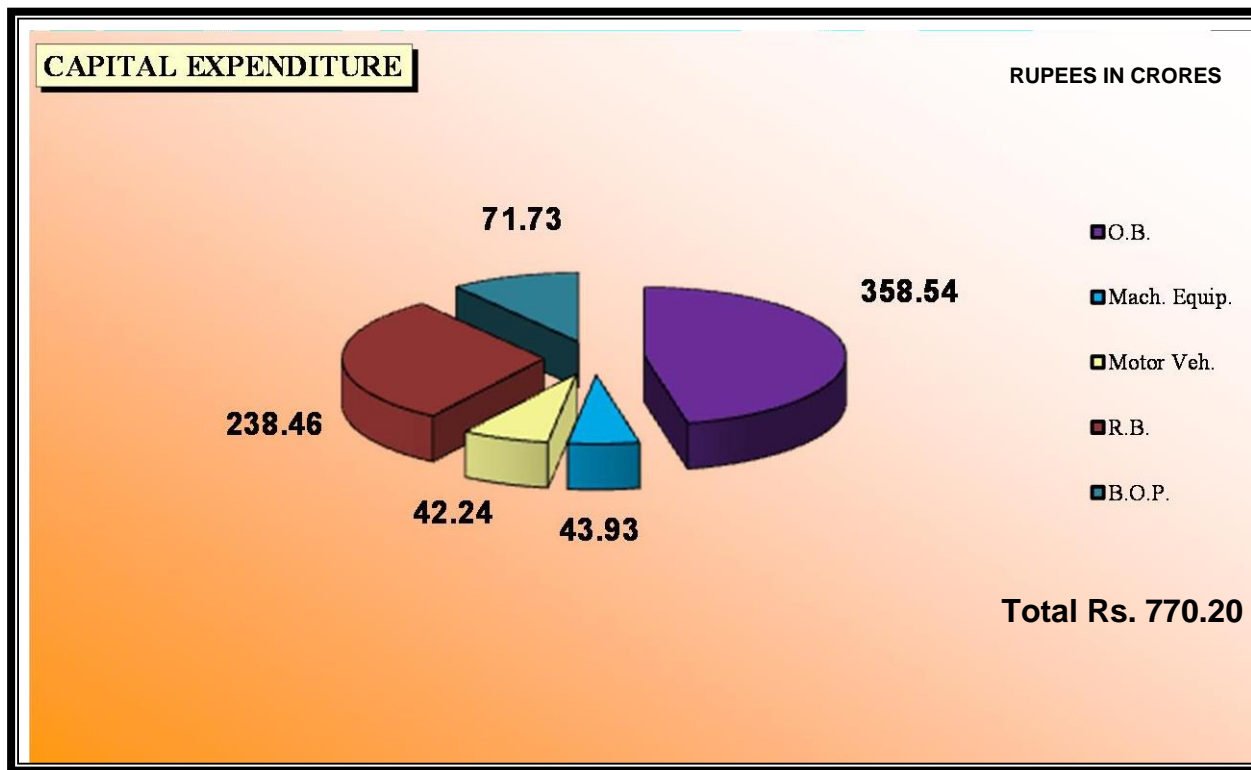
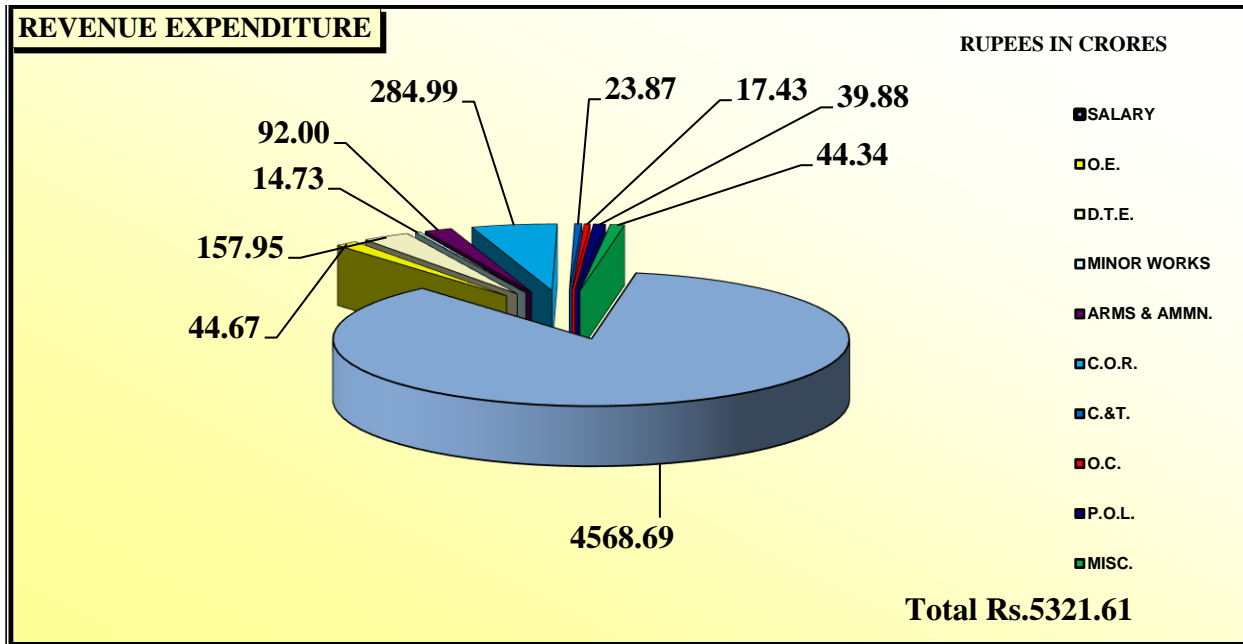
DELHI POLICE

The total outlay of Rs.6783.17 crores was allocated to Delhi Police during 2018-2019. The total expenditure in 2018-2019 was Rs.7843.91 crores comprising of revenue and capital. The revenue expenditure was Rs.7132.63 crores as against capital expenditure which was Rs. 711.28 crores.



SASHASTRA SEEMA BAL (S.S.B.)

A total outlay of Rs.5280.60 crores was allocated to SSB during 2018-2019. The total expenditure in 2018-2019 was Rs.6091.81 crores comprising of revenue and capital expenditure. The revenue expenditure was Rs.5321.61 crores as against capital expenditure which was Rs.770.20 crores (excluding expenditure on North Eastern Areas).



5A. Central Paramilitary Forces Budgetary Provision Vs. Actual Expenditure from 2016-2017 to 2018-2019

(Rupees in Crores)

Deptt.	Trend for the year 2016-2017				Trend for the year 2017-2018				Trend for the year 2018-2019			
	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	15842.97	16482.33	16441.58	- 40.75	17399.63	18132.56	18083.49	-49.07	19799.85	21545.88	21514.23	-31.65
BSF	14475.33	14738.21	14746.75	8.54	15373.85	15876.2	15836.48	-39.72	16927.24	18541.09	18471.42	-69.67
CISF	6432.35	6899.81	6898.43	-1.38	7053.35	7951.4	7950.47	-0.93	8585.02	9072.44	9069.70	-2.74
ITBP	4142.24	4572.82	4568.91	-3.91	4711.75	5013.95	5009.68	-4.27	5409.11	5579.96	5575.98	-3.98
Delhi Police	5485.63	5687.02	5679.80	-7.22	5761.81	6372.73	6366.07	-6.66	6791.60	7140.03	7132.63	-7.40
NSG	624.17	659.02	649.34	-9.68	702.29	886.63	880.07	-6.56	934.54	978.40	966.87	-11.53
AR	4242.50	4546.39	4530.17	-16.22	4632.94	4814.06	4801.16	-12.9	5329.84	5517.60	5508.97	-8.63
S.S.B.	3775.67	3979.08	3979.95	-0.87	4221.87	4552.66	4553.96	1.30	4831.10	5332.60	5321.61	-10.99
TOTAL	55020.86	57564.68	57494.93	-69.75	59857.49	63600.19	63481.38	-118.81	68608.3	73708	73561.41	-146.59
CAPITAL												
CRPF	881.32	933.83	913.16	-20.67	1148.34	1436.45	1433.73	-2.72	1263.87	1653.66	1646.52	-7.14
BSF	866.43	859.89	856.99	-2.90	1197.51	1164.81	1132.64	-32.17	1260.93	1087.91	1082.64	-5.27
CISF	161.84	172.05	158.80	-13.25	353.53	328.7	328.65	-0.05	368.00	370.34	370.34	0
ITBP	603.13	531.25	534.11	2.86	642.45	653.47	653.82	0.35	696.16	668.98	670.52	1.54
Delhi Police	387.23	324.98	298.71	-26.27	616.37	410.44	410.07	-0.37	615.63	711.88	711.28	0.10
NSG	203.96	189.46	186.63	-2.83	281.64	252.99	251.63	-1.36	260.84	178.17	172.25	-5.92
AR	176.86	412.07	389.74	-22.33	202.57	517.86	516.84	-1.02	516.54	456.80	456.67	-0.13
S.S.B.	496.40	633.82	643.62	9.80	581.94	727.94	721.19	-6.75	773.57	793.25	770.20	-23.05
TOTAL	3777.17	4057.35	3981.76	-75.59	5024.35	5492.66	5448.57	-44.09	5755.54	5920.99	5880.42	-40.57
GRAND TOTAL	58798.03	61622.04	61476.69	-145.34	64881.84	69092.85	68929.95	-162.90	74363.84	79628.99	79441.83	-187.16

**5B. Scheme-Wise Expenditure Trend other than CAPFs
Budgetary Provision Vs. Actual Expenditure from 2016-2017 to 2018-2019**

(Rupees in Crores)

Scheme Name	Trend for the year 2016-17			Trend for the year 2017-18			Trend for the year 2018-19		
	B.E.	Actual Exp.	Variation in Actual with B.E.	B.E.	Actual Exp.	Variation in Actual with B.E.	B.E.	Actual Exp.	Variation in Actual with B.E.
Revenue									
1. Departmental Accounting Organisation	90.18	91.75	1.57	98.30	95.24	-3.06	103.11	110.17	7.06
2. NATGRID	27.00	14.52	-12.48	23.97	19.11	-4.86	28.20	23.15	-5.05
3. Intelligence Bureau	1390.45	1595.17	204.72	1555.07	1852.82	297.75	1854.44	2078.68	224.24
4. Bureau of Immigration	372.79	375.87	3.08	402.99	448.48	45.49	48.32	500.40	452.08
5. Narcotics Control Bureau	66.71	60.29	-6.42	73.84	70.53	-3.31	78.83	79.56	0.73
6. National Investigation Agency	98.83	97.46	-1.37	106.64	108.28	1.64	112.71	116.19	3.48
7. National Police Academy	133.32	117.58	-15.74	133.67	111.68	-21.99	141.35	126.57	-14.78
8. Central Detective Training School	17.33	10.17	-7.16	17.01	15.49	-1.52	21.74	16.42	-5.32
9. National Institute of Criminology and forensic Science	12.22	10.13	-2.09	17.82	10.69	-7.13	21.08	15.56	-5.52
10. North Eastern Police Academy	30.00	28.19	-1.81	30.13	26.24	-3.89	33.21	31.21	-2.00
11. Central Academy for Police Training	7.50	2.74	-4.76	17.82	4.79	-13.03	19.25	13.79	-5.46
12. Central Armed Police Force Institute of Medical Science	10.06	0.00	-10.06	3.56	0.00	-3.56	3.56	0.00	-3.56
13. National Police University	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

14. Bureau of Police Research And Development	30.72	19.52	-11.20	31.33	23.44	-7.89	36.95	29.84	-7.11
15. Central Forensic Science Laboratory	32.18	30.81	-1.37	35.18	32.22	-2.96	40.18	35.70	-4.48
16. Directorate of Forensic Science	2.22	1.74	-0.48	2.10	2.15	0.05	2.40	1.89	-0.51
17. Central Forensic Science Laboratory (CBI)	10.64	9.79	-0.85	10.70	10.41	-0.29	11.33	12.06	0.73
18. Interstate Police Wireless Scheme	69.01	62.39	-6.62	73.13	64.06	-9.07	75.05	74.18	-0.87
19. National Crime Records Bureau	26.87	26.62	-0.25	30.18	30.04	-0.14	63.95	44.92	-19.03
20. Special Protection Group	307.18	294.08	-13.10	334.00	320.93	-13.07	343.25	371.95	28.70
21. Grant to Landport Authority of India	88.00	87.82	-0.18	300.00	100.00	-200.00	163.96	163.96	0.00
TOTAL	2823.21	2936.66	113.45	3297.44	3346.58	49.14	3202.87	3846.21	643.34

Capital

1. Departmental Accounting Organisation	2.00	0.77	-1.23	3.01	2.34	-0.67	0.00	0.00	0.00
2. NATGRID	77.00	68.31	-8.69	0.00	76.38	76.38	99.62	78.64	-20.98
3. Intelligence Bureau	80.00	75.89	-4.11	106.00	104.87	-1.13	110.20	117.36	7.16
4. Bureau of Immigration	13.40	1.21	-12.19	11.24	2.05	-9.19	3.00	1.58	-1.42
5. Narcotics Control Bureau	33.90	6.35	-27.55	45.00	14.65	-30.35	42.00	19.35	-22.65
6. National Investigation Agency	0.00	54.30	54.30	93.10	62.99	-30.11	64.50	54.30	-10.20
7. National Police Academy	34.00	11.11	-22.89	38.20	51.23	13.03	28.06	14.55	-13.51
8. Central Detective Training School	42.45	2.75	-39.70	47.65	10.15	-37.51	48.15	19.99	-28.16

9. National Institute of Criminology and forensic Science	9.64	2.64	-7.00	15.79	7.33	-8.46	17.58	17.16	-0.42
10. North Eastern Police Academy	43.00	37.91	-5.09	41.25	24.12	-17.13	15.01	18.03	3.02
11. Central Academy for Police Training	66.00	59.71	-6.29	0.00	48.01	48.01	9.51	5.62	-3.89
12. Central Armed Police Force Institute of Medical Science	34.99	5.45	-29.54	150.90	200.00	49.10	216.94	286.04	69.10
13. National Police University	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14. Bureau of Police Research And Development	7.40	6.06	-1.34	8.00	10.61	2.61	5.00	4.40	-0.60
15. Central Forensic Science Laboratory	26.62	14.09	-12.53	24.50	29.78	5.28	25.00	19.99	-5.01
16. Directorate of Forensic Science	0.07	0.00	-0.07	0.07	0.00	-0.07	0.00	0.00	0.00
17. Central Forensic Science Laboratory (CBI)	3.01	0.26	-2.75	6.01	0.54	-5.47	5.51	2.07	-3.44
18. Interstate Police Wireless Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19. National Crime Records Bureau	0.08	0.00	-0.08	0.08	0.09	0.01	0.20	0.01	-0.19
20. Special Protection Group	55.37	65.61	10.24	103.00	226.10	123.10	211.75	337.83	126.08
21. Grant to Land port Authority of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	528.93	412.43	-116.50	693.80	871.25	177.45	902.03	996.91	94.88

6. Schemes Under Ministry of Home Affairs

6 (A) Brief -

There are in total 17 schemes functioning under Ministry of Home Affairs in which 15 are Central Sector Schemes and 2 belong to Centrally Sponsored Schemes.

(I) Central Sector Schemes

- 1. Relief and Rehabilitation for migrants and repatriates-** It will provide relief and rehabilitation assistance to the refugees, displaced persons, civilian victims of terrorist, communal, LWE violence and cross-border firing and mine, IED blasts on Indian territory and riot victims of various incidents.
- 2. Freedom Fighters (Pension & other benefits)-** During the Silver Jubilee year of Independence a Central Scheme for grant of pension to freedom fighters and their eligible dependents (Where freedom fighters have already expired) was introduced by Government of India with effect from 15.08.1972.
- 3. Helicopter Services** – In order to provide connectivity to remote areas as also for providing air connectivity to hill areas with rest of the India, Helicopter Services are in operation across various hilly states of India under Ministry of Home Affairs.
- 4. Infrastructure for Disaster Management-** It encompasses prevention, mitigation, preparedness, response, relief, reconstruction and rehabilitation.
- 5. National Cyclone Risk Mitigation Project** - Government of India had approved the National Cyclone Risk Mitigation Project (NCRMP) with the overall objective of minimizing vulnerability to cyclones and making people and infrastructure disaster resilient in harmony with the conservation of the coastal eco-system in the cyclone hazard prone States/Union Territories of India.
- 6. Other Disaster Management Schemes-** It includes various schemes like strengthening of State and District Disaster Management Authorities, Implementation of Sendai Framework, Establishment of GIS Server, Training of community volunteers, Earthquake Disaster Risk Index etc.

7. **Special Industry Initiative for J&K** - The Special Industry Initiative, known as “Udaan”, targets the youth of J&K, specifically graduates and postgraduates, who are seeking global and local opportunities.
8. **Civic Action Programme and Media Plan** - Under this Scheme, financial grants are provided to the Central Armed Police Forces (CAPFs) to undertake various welfare activities in the LWE affected areas. This Scheme aims to bridge the gap between the local population and Security Forces (SFs).
9. **IVFRT** - The core objective of this Project is to develop and implement a secure and integrated service delivery framework that facilitates legitimate travelers while strengthening security.
10. **BSF Air Wing, Aircrafts, River Boats & Helibase** – This scheme is meant for procurement and maintenance of aircraft, water boats and helicopters for the use of central armed police forces.
11. **Border Infrastructure & Management** - The projects will focus on developmental needs of people living within 50 kms of the international border. It is being implemented in 111 districts of 17 states having the international borders with Pakistan, China, Nepal, Bhutan, Myanmar and Bangladesh.
12. **Police Infrastructure** - It aids State Governments for Special Project/programmes for upgrading police infrastructure, including forensic labs and institutes and equipment therein.
13. **Assistance to Nepal Police Academy** – It provides infrastructure and training to Nepal Police and mainly focuses on project monitoring and quality assurance services.
14. **Narcotics Control Bureau** – This Scheme coordinate actions of various central/state agencies in the matters related with drug law in the country.
15. **Schemes for Safety of Women** - To strengthen measures for safety of women in the country and instill greater sense of security in them through speedy and effective administration of justice in a holistic manner and by providing a safer environment for women.

(II) Centrally Sponsored Scheme

1. Modernization of Police Forces - The focus of the scheme is to strengthen police infrastructure at cutting edge level by construction of secure police stations, training centers, police housing (residential), equipping the police stations with the required mobility, modern weaponry, communication equipment and forensic set-up etc.
2. Border Area Development Program - BADP is an important intervention of the Central Government to bring about development of border areas by supplementing the State Plan Funds to bridge the gaps in socio- economic infrastructure on one hand and improving the security environment in border areas on the other.

6 (B) SCHEME WISE EXPENDITURE ANALYSIS

Enumerated below is expenditure during 2018-19 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	Savings/ Excess	% w.r.t. Final Grant
Central Sector Schemes					
Grant No. 46- Ministry of Home Affairs					
1.	Relief and Rehabilitation for migrants and repatriates	965.65	965.55	-0.10	99.99
2.	Freedom Fighters (Pension & other benefits)	875.51	874.77	-0.74	99.92
3.	Helicopter Services	97.50	90.00	-7.50	92.31
4.	Infrastructure for Disaster Management	224.46	198.93	-25.53	88.63
5.	National Cyclone Risk Mitigation Project	2.73	2.68	-0.05	98.17
6.	Other Disaster Management Schemes	89.08	87.77	-1.31	98.53
7.	Special Industry Initiative for J&K	99.00	99.00	0.00	100.00
8.	Civic Action Programme and Media Plan	20.81	20.47	-0.34	98.37
9.	Total Grant 46	2374.74	2339.17	-35.57	775.92
Grant No. 48- Police					
1.	IVFRT	72.60	73.06	0.46	100.00
2.	BSF Air Wing, Aircrafts, River Boats & Helibase	677.80	673.58	-4.22	99.38
3.	Border Infrastructure & Management	2066.71	2063.58	-3.13	99.85
4.	Police Infrastructure	5119.03	5084.50	-34.53	99.33
5.	Assistance to Nepal Police Academy	0.00	0.00	0.00	0.00
6.	Narcotics Control Bureau	8.00	8.00	0.00	100.00
7.	Schemes for Safety of Women	923.60	903.31	-20.29	97.80
Centrally Sponsored Schemes					
Grant No.48- Police					
1.	Modernization of Police Forces	3265.13	3262.07	-3.06	99.91
2.	Border Area Development Program	770.62	770.62	0.00	100.00
Total Grant 48 of CS and CSS		12903.5	12838.7	-64.77	796.27
Grand Total		15278.23	15177.89	-100.34	99.34

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

7. LOANS AND GRANTS-IN-AID

LOANS AND GRANTS-IN-AID DISTRIBUTED TO STATE GOVERNMENTS AND UNION TERRITORY GOVERNMENTS DURING THE YEAR 2018-2019

(Rupees in Crores)

STATE	LOANS	GRANTS-IN-AID
ANDHRA PRADESH	0	168.66
ARUNACHAL PRADESH	0	102.76
ASSAM	0	529.27
BIHAR	0	192.39
CHATTISGARH	0	346.17
GOA	0	3.85
GUJARAT	0	226.13
HARYANA	0	18.53
HIMACHAL PRADESH	0	42.73
JAMMU & KASHMIR	0	930.72
JHARKHAND	0	508.64
KARNATAKA	0	197.08
KERALA	0	29.65
MADHYA PRADESH	0	47.22
MAHARASHTRA	0	167.88
MANIPUR	0	63.54
MEGHALAYA	0	38.78
MIZORAM	0	97.56
NAGALAND	0	97.84
ODISHA	2.17	239.98
PUNJAB	0	93.17
RAJASTHAN	0	186.86
SIKKIM	0	29.16
TAMILNADU	0	404.55
TELANGANA	0	199.39
TRIPURA	0	111.91
UTTAR PRADESH	0	233.23
UTTARAKHAND	0	43.93
WEST BENGAL	0	416.86
TOTAL(A)	2.17	5768.44
N.C.T. DELHI	80.00	849.78
PUDUCHERRY	49.61	1476.56
TOTAL (B)	129.61	2326.34
GRAND TOTAL (A+B)	131.78	8094.78

LOANS TO STATE GOVERNMENTS AS ON 31.3.2019

(Rupees in Crores)

Particulars	Outstanding as on 01.04.2018	Additional Loans provided during 2018-19	Recoveries during 2018- 19	Outstanding as on 31.3.2019
ANDHRA PRADESH	22.81	-	2.99	19.82
ARUNACHAL PRADESH	3.78	-	0.35	3.43
ASSAM	68.31	-	0.00	68.31
BIHAR	38.54	-	7.90	30.64
CHHATISGARH	2.16	-	0.53	1.63
GOA	145.08	-	0.14	144.94
GUJARAT	29.89	-	3.44	26.45
HARYANA	13.99	-	1.62	12.37
HIMACHAL PRADESH	3.41	-	0.43	2.98
JAMMU & KASHMIR	57.42	-	0.00	57.42
JHARKHAND	11.01	-	1.78	9.23
KARNATAKA	43.89	-	5.07	38.82
KERALA	15.94	-	1.87	14.07
MADHYA PRADESH	34.26	-	3.58	30.68
MAHARASHTRA	48.10	-	5.77	42.33
MANIPUR	1.77	-	0.35	1.42
MEGHALAYA	1.63	-	0.22	1.41
MIZORAM	13.11	-	0.00	13.11
NAGALAND	5.89	-	0.74	5.15
ODISHA	14.50	2.17	1.73	14.94
PUNJAB	19.71	-	3.42	16.29
RAJASTHAN	22.25	-	2.79	19.46
SIKKIM	1.03	-	0.12	0.91
TAMILNADU	50.81	-	4.68	46.13
TELANGANA	15.77	-	2.14	13.63
TRIPURA	3.84	-	0.51	3.33
UTTAR PRADESH	55.50	-	6.57	48.93
UTTRAKHAND	5.29	-	0.44	4.85
WEST BENGAL	21.66	-	2.71	18.95
TOTAL	771.35	2.17	61.89	711.63

**LOANS TO UNION TERRITORY GOVERNMENTS
AS ON 31.03.2019**

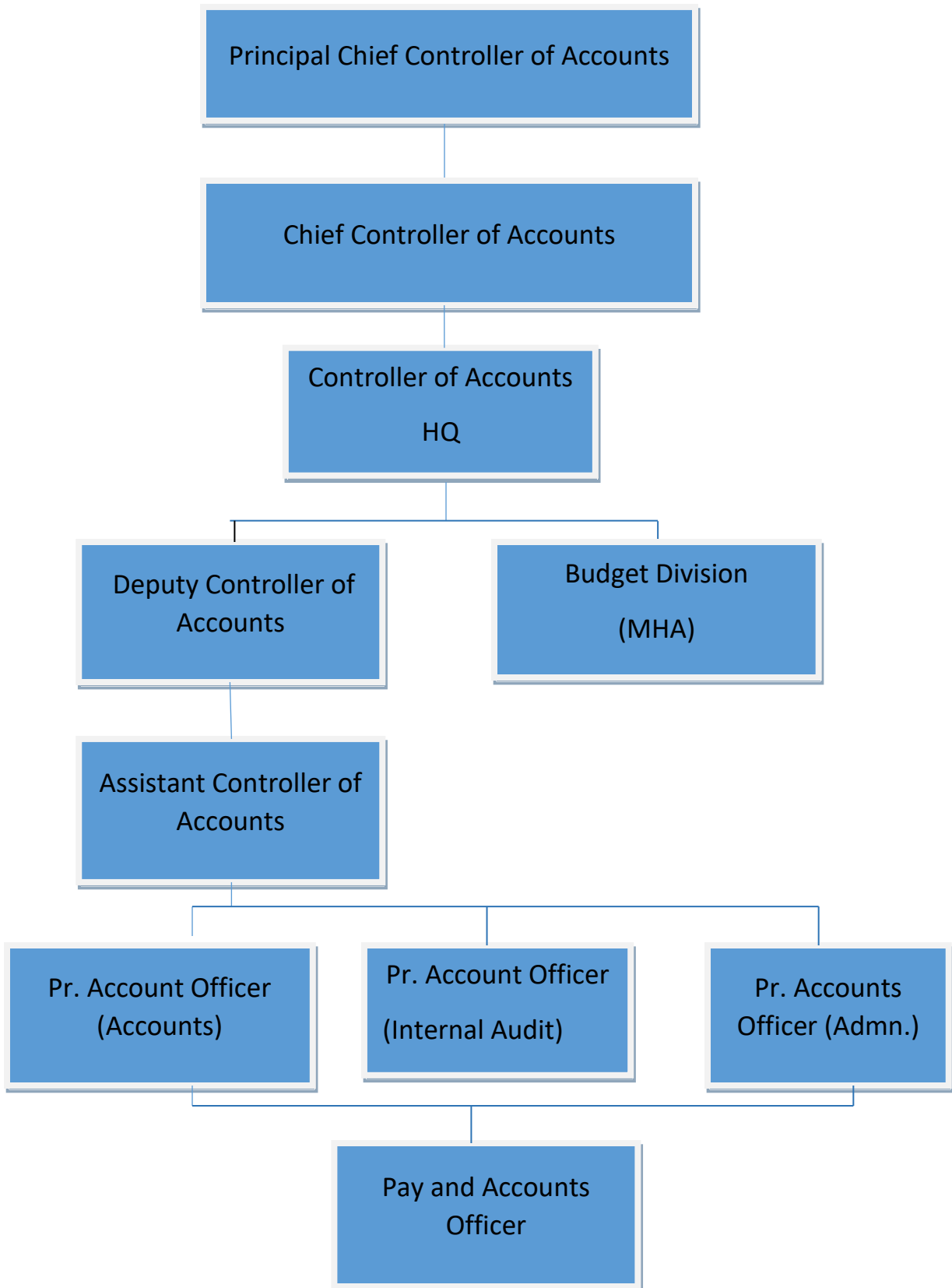
(Rupees in Crores)

Sl. No.	Particulars	Outstanding as on 01.04.2018	Additional Loans provided during 2018-2019	Recoveries during 2018-2019	Outstanding as on 31.3.2019
1.	Puducherry	762.57	49.61	72.00	740.18
	TOTAL	762.57	49.61	72.00	740.18

**LOANS (PAYMENT, REPAYMENT) OUTSTANDING
AS ON 31.03.2019**

(Rupees in Crores)

	Particulars	Outstanding as on 01.04.2018	Additional Loans provided during 2018-2019	Recoveries during 2018-2019	Outstanding as on 31.3.2019
A.	Loans to Union Territory Govts.	762.57	49.61	72.00	740.18
B.	Loans to State Govts.	771.35	2.17	61.89	711.63
	Total	1533.92	51.78	133.89	1451.81



List of PAOs/RPAOs/ZPAOs in r/o MHA			
Sl. No.	PAO Code	PAO Name	Contact Details
1	001753	RPAO BSF Jammu	0191-2582488
2	001754	RPAO BSF Shillong	0364-2210321
3	001755	RPAO CRPF Jammu	0191-2592703
4	001756	RPAO CRPF Kolkata	033-23345641
5	001757	RPAO CRPF Raipur	0771-4268806
6	001758	RPAO CRPF Hyderabad	040-29707527
7	001759	RPAO ITBP Shillong	0364-2505457
8	001760	RPAO ITBP Dehradun	0135-2760586
9	001761	RPAO NSG Kolkata	033-23345668
10	001762	RPAO NSG Hyderabad	040-24654037
11	001807	PAO NIA, New Delhi	011-24368798
12	001818	PAO NDMA, New Delhi	011-23444211
13	002178	PAO CRPF- 1, New Delhi	011-27579070
14	002179	PAO CRPF- 2, New Delhi	
15	002180	PAO CRPF- 3, New Delhi	
16	002181	PAO CRPF- 4, New Delhi	
17	002182	PAO CRPF- 5, New Delhi	
18	024055	PAO BSF- 5, New Delhi	011-29054002
19	002183	PAO BSF- 1, New Delhi	
20	002184	PAO BSF- 2, New Delhi	
21	002185	PAO BSF- 3, New Delhi	
22	002186	PAO BSF- 4, New Delhi	
23	003237	PAO SSB Guwahati	0361-2369892
24	003266	PAO NATGRID, New Delhi	011-23444211
25	003709	RPAO CRPF Patna	0612-2565646
26	004009	PAO DPHQ, New Delhi	011-23379381
27	004945	PAO ITBP Patna	0611-5234129
28	005060	RPAO CISF Navi Mumbai	022-27762023
29	005430	PAO LPAI, New Delhi	011-24648806
30	022744	PAO Sectt., New Delhi	011-23070635
31	022878	PAO IB, New Delhi	011-23702372

32	022984	PAO Census, New Delhi	011-23702474
33	023093	PAO DCPW, New Delhi	011-24369917
34	023184	PAO ITBP, New Delhi	011-24362176
35	023283	PAO CISF, New Delhi	011-24605804
36	023408	RPAO IB Shillong	0364-2536689
37	023498	PAO Assam Rifles Shillong	0364-2536807
38	023608	RPAO CISF Kolkata	033-23210921
39	023704	RPAO CISF Ranchi	0651-2411537
40	023801	RPAO CISF Chennai	044-24917709
41	023903	Dy. Director Accounts (CRPF), New Delhi	011-27579068
42	024450	PAO NSG, New Delhi	011-25671347
43	024650	PAO Pension & Misc., New Delhi	011-23384201
44	024876	ZPAO SSB Patna	0612-2226954
45	024886	ZPAO SSB Lucknow	0522-2720546
46	025301	PAO SSB, New Delhi	011-26191793
47	068447	PAO No. IV DP Tis Hazari, New Delhi	011-23379381
48	070332	PAO No. XVI DP Man Singh Road, New Delhi	011-23379381

List of Internal Audit Parties of MHA		
Sl. No.	IAP Name	Location/Address
1	IAW (HQ)	5 th Floor, E-Block, GPO Complex, INA, New Delhi - 100023
2	IAP, Patna	Kautilya Nagar, PO BV College, Sheikhpura Bazar, Patna - 800 014
3	IAP, Chennai	Rajaji Bhawan, 3rd Floor, D Block, Besant Nagar, Chennai – 600 090
4	IAP, Kolkata	3rd MSO, Building, DF Block, 2nd Floor, Sec-1, Salt lake City, Kolkata-64 Ph: 033-23212546
5	IAP, Ranchi	AG Office Complex, PO No.14, Hinoo, Ranchi - 800 014
6	IAP, Shillong	Old DGRA complex, nongrimmaw, Shillong - 793 011 Ph: 0364-2536681
7	SRE Audit Delhi	New Delhi
8	IAW PAD BSF	Pushpa Bhawan New Delhi
9	IAP BSF Srinagar	Srinagar (J & K)
10	IAP BSF Jammu	Jammu (J & K)
11	IAP BSF Punjab	Jalandhar (PB)
12	IAP BSF Rajasthan	Jodhpur (Rajasthan)
13	IAP BSF Gujarat	Gandhinagar (Gujarat)
14	IAP BSF South Bengal	Kolkata (WB)
15	IAP BSF North Bengal	Kadamtala (WB)
16	IAP BSF Tripura	Agartala (Tripura)
17	IAP BSF Shillong	BSF Ftr HQ BSF Umpling(Shillong)
18	IAP, CRPF Delhi	Rohini Sector 23, New Delhi
19	IAP, CRPF Ajmer	Ajmer, Rajasthan
20	IAP, CRPF Chandigarh	Chandigarh
21	IAP, CRPF Chennai	Chennai, Tamil Nadu
22	IAP, CRPF Lucknow	Lucknow, Uttar Pradesh
23	IAP, CRPF Allahabad	Allahabad, Uttar Pradesh
24	IAP, CRPF Patna	Patna, Bihar
25	IAP, CRPF Guwahati	Guwahati, Assam