



सत्यमेव जयते

# ACCOUNTS AT A GLANCE

## MINISTRY OF HOME AFFAIRS

### 2017-18



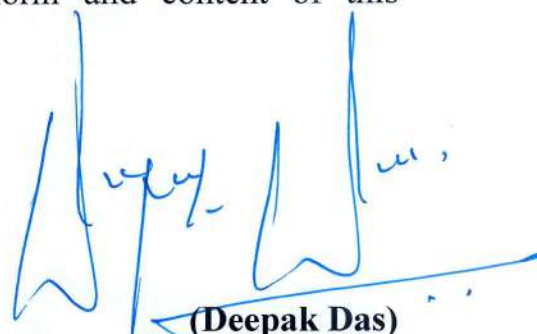
MINISTRY OF HOME AFFAIRS  
DEPARTMENTAL ACCOUNTING ORGANISATION  
GOVERNMENT OF INDIA  
NEW DELHI

# PREFACE

I have great pleasure in bringing out the “**ACCOUNTS AT A GLANCE**” of the Ministry of Home Affairs for the Financial Year 2017-2018. 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 objective 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.

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 : 20 March, 2019  
Place : New Delhi.

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# 1. AN OVERVIEW OF THE ACCOUNTS 2017-2018

## INTRODUCTION

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

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

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

There are ten Grants for the Ministry of Home Affairs. Of these, five Grants (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 three 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 under four Grants are given below :

*(Rupees in crore)*

Grant No.	B.E	Suppl.	Total Grant	Actual Expdr.	Excess/ Saving
46 – MHA	5099.97	35.15	5135.12	5059.79	- 75.33
48 – Police	78714.96	4884.54	83599.50	82518.71	- 1080.79
54 – Transfers to Delhi	758.00	0.00	758.00	752.99	- 5.01
55 – Transfers to Puducherry	1483.01	17.70	1500.71	1500.69	- 0.02
<b>Total</b>	<b>86055.94</b>	<b>4937.39</b>	<b>90993.33</b>	<b>89832.18</b>	<b>(-) 1161.15</b>

## ACCOUNTS HIGHLIGHTS 2017-2018

				(Rs. In Crores)
S.No.	ITEM	BUDGET	ACTUALS	VARIATION
<b>RECEIPTS</b>				
1.	<b>Revenue Receipts (1.1 + 1.2)</b>	<b>7754.17</b>	<b>9799.79</b>	<b>2045.62</b>
	1.1 Tax Revenue	0.00	1300.17	1300.17
	1.2 Non-Tax Revenue	7754.17	8499.62	745.45
2.	<b>Capital Receipts</b>			
	(Recoveries of Loans)	180.00	135.42	- 44.58
<b>TOTAL RECEIPTS (1 + 2)</b>		<b>7934.17</b>	<b>9935.21</b>	<b>2001.04</b>
<b>EXPENDITURE</b>				
3.	<b>Charged Expenditure(3.1 + 3.2)</b>	<b>15.09</b>	<b>10.23</b>	<b>(-) 4.86</b>
	Revenue Account	8.37	4.53	(-) 3.84
	<b>3.1 Total Charged Expenditure (Revenue)</b>	<b>8.37</b>	<b>4.53</b>	<b>(-) 3.84</b>
	Capital Account	6.72	5.70	(-) 1.02
	<b>3.2 Total Charged Expenditure (Capital)</b>	<b>6.72</b>	<b>5.70</b>	<b>(-) 1.02</b>
4.	<b>Voted Expenditure (4.1 + 4.2)</b>	<b>90978.24</b>	<b>89821.95</b>	<b>(-) 1156.29</b>
	Revenue Account	79411.60	78927.92	(-) 483.68
	<b>4.1 Total Voted Expenditure (Revenue)</b>	<b>79411.60</b>	<b>78927.92</b>	<b>(-) 483.68</b>
	Capital Account	11566.64	10894.03	(-) 672.61
	<b>4.2 Total Voted Expenditure (Capital)</b>	<b>11566.64</b>	<b>10894.03</b>	<b>(-) 672.61</b>
5.	<b>TOTAL EXPENDITURE(3+4)</b>			
	<b>5.1 Revenue Expenditure (3.1 + 4.1)</b>	<b>79419.97</b>	<b>78932.45</b>	<b>(-) 487.52</b>
	<b>5.2 Capital Expenditure (3.2 + 4.2)</b>	<b>11573.36</b>	<b>10899.73</b>	<b>(-) 673.63</b>

( 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
<b>Net</b>	<b>81518.61</b>	<b>79998.15</b>	<b>- 1520.46</b>

- SAVINGS  
+ EXCESS

## FUND FLOW - 2017-2018

(Rs. in Crores)			
RECEIPTS (Cr.)	Amount	DISBURSEMENT (Dr.)	Amount
<b>CONSOLIDATED FUND OF INDIA</b>			
<b>REVENUE</b>	9799.79	<b>REVENUE</b>	
Loan	135.42	General Services	75137.58
		Social Services	1478.75
		Economic Services	713.07
		Grant-in-aid to States/UT Govt	7266.59
<b>CAPITAL</b>	-	<b>CAPITAL</b>	
		General Services	7587.84
		Social Services	236.28
		Economic Services	10.96
		Loans and Advances	83.13
<b>TOTAL (CFI)</b>	<b>9935.21</b>	<b>TOTAL (CFI)</b>	<b>92514.20</b>
<b>PUBLIC ACCOUNT</b>		<b>PUBLIC ACCOUNT</b>	
Provident Fund	9336.94	Provident Fund	6312.29
Deposit and Advances	126.12	Deposit and Advances	12.70
Suspense and Misc.	89652.79	Suspense and Misc.	10129.36
Reserve Fund	50.00	Reserve Fund	132.51
Remittances	-	Non bearing interest	-
<b>TOTAL (Public Account)</b>	<b>99165.85</b>	<b>TOTAL (Public Account)</b>	<b>16586.86</b>
<b>Total Receipts</b>	<b>109101.06</b>	<b>Total Disbursement</b>	<b>109101.06</b>

(Source: Statement of Central Transactions)

## TREND OF SECTORAL ANALYSIS OF EXPENDITURE

(Rupees in crores)

PARTICULARS	2015-2016			2016-2017			2017-2018	
	Pl.	NP	Total	Pl.	NP	Total	Pl. +NP (MERGED)	Total
<b>REVENUE ACCOUNT</b>								
General Services	173.22	55739.46	55912.68	465.25	65918.88	66384.13	75137.58	75137.58
Social Services	224.23	583.62	807.85	113.60	817.47	931.07	1478.75	1478.75
Economic Services	319.95	325.51	645.46	588.28	366.66	954.94	713.07	713.07
Grants-in-aid	2624.04	2888.28	5512.32	3536.25	3651.21	7187.46	7266.59	7266.59
<b>TOTAL (A)</b>	<b>3341.44</b>	<b>59536.87</b>	<b>62878.31</b>	<b>4703.38</b>	<b>70754.22</b>	<b>75457.60</b>	<b>84595.99</b>	<b>84595.99</b>
<b>CAPITAL ACCOUNT</b>								
General Services	3697.55	3493.45	7191.00	2480.22	4535.95	7016.17	7587.84	7587.84
Social Services	10.76	56.28	67.04	122.94	49.58	172.52	236.28	236.28
Economic Services	-	-	-	-	-	-	10.86	10.86
Loans & Advances	-	86.81	86.81	-	81.80	81.80	83.13	83.13
<b>TOTAL (B)</b>	<b>3708.31</b>	<b>3636.54</b>	<b>7344.85</b>	<b>2603.16</b>	<b>4667.33</b>	<b>7270.49</b>	<b>7918.21</b>	<b>7918.21</b>
<b>GRAND TOTAL (A) + (B)</b>	<b>7049.75</b>	<b>63173.41</b>	<b>70223.16</b>	<b>7306.54</b>	<b>75421.55</b>	<b>82728.09</b>	<b>92514.20</b>	<b>92514.20</b>

Source: Statement of Central Transactions



## RECEIPTS

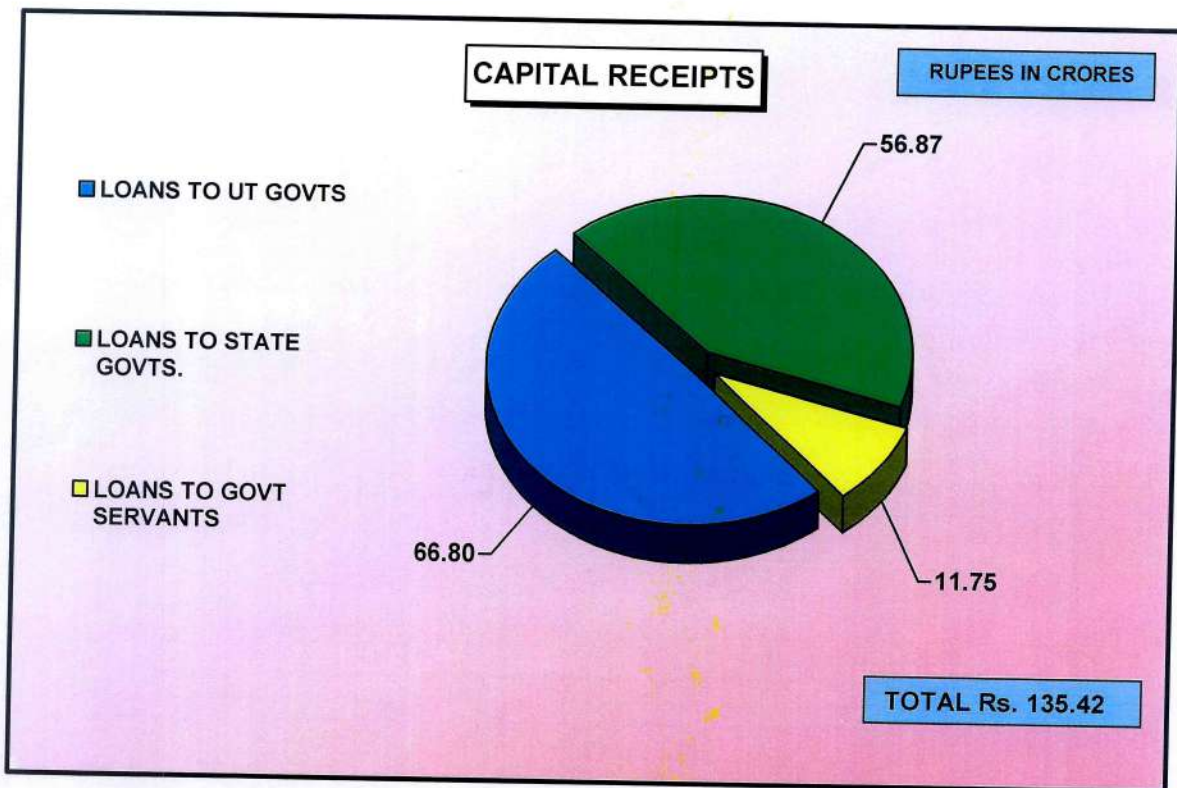
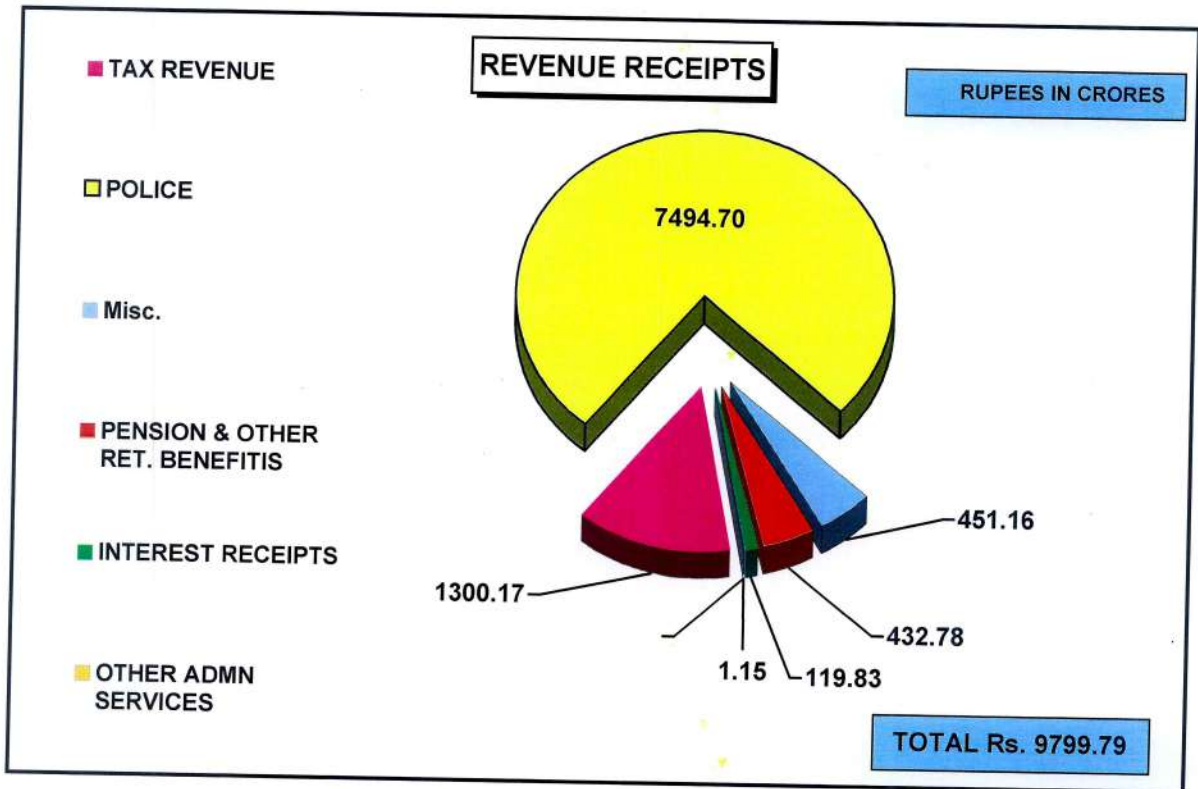
The Principal Chief Controller of Accounts is responsible for preparing the Receipt Budget of the Ministry. A major component of the Receipt Budget comes from Non-tax receipts mainly from Central Para-Military Forces (CPMFS) whose deployment charges are recovered from States, Public Sector Undertakings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

### RECEIPTS FOR 2017-2018

(Rs. in crores)

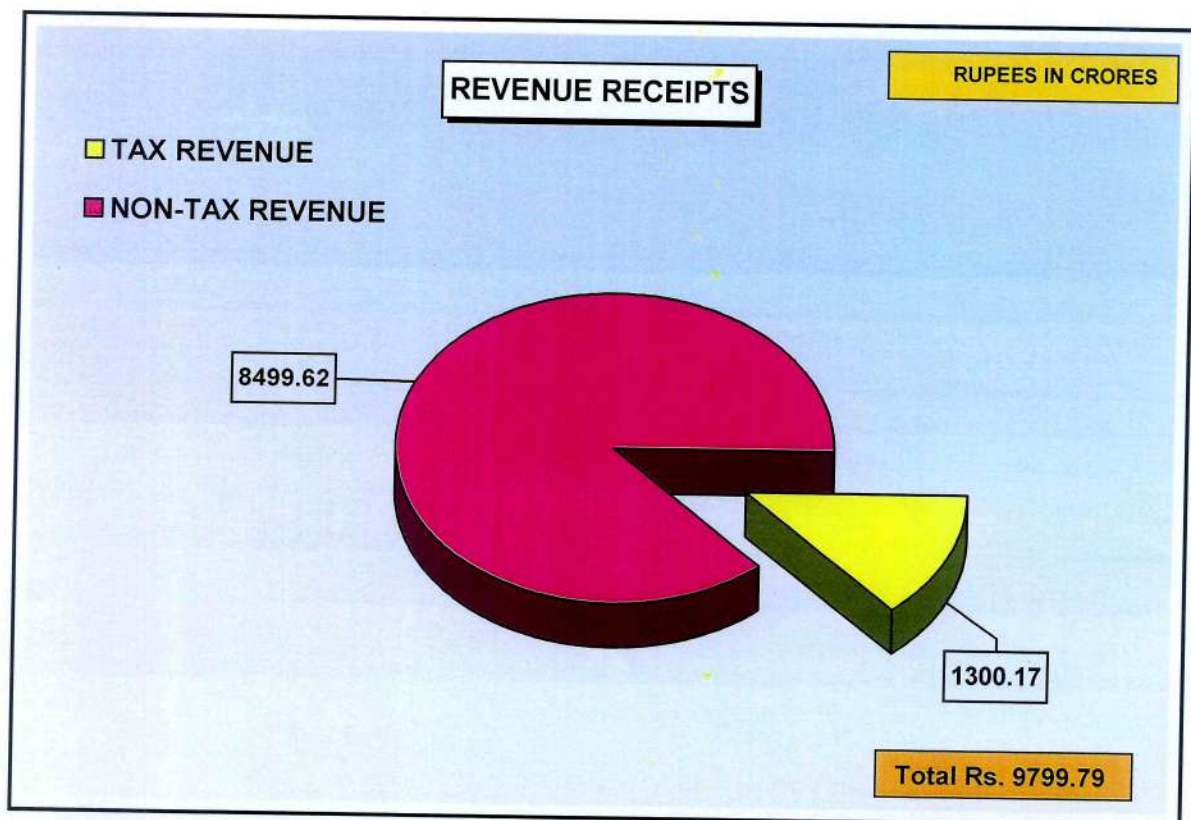
REVENUE RECEIPTS		Actual
TAX REVENUE		1300.17
NON-TAX REVENUE		8499.62
<b>TOTAL</b>		<b>9799.79</b>
CAPITAL RECEIPTS		
RECOVERY OF LOANS		123.67
-Recovery from North Eastern Areas	--	
-Recovery from PSU's	--	
-Recovery from States	56.87	
-Recovery from UT's	66.80	
LOANS TO GOVT. SERVANTS		11.75
<b>TOTAL</b>		<b>135.42</b>
<b>TOTAL RECEIPTS</b>		<b>9935.21</b>

## REVENUE / CAPITAL RECEIPTS



## Highlights of Receipts:

Total receipts of the Ministry of Home Affairs in 2017-2018 were Rs. 9935.22 crores. Revenue receipts were Rs. 9799.79 crores, of which a major portion was accounted for under Non-Tax receipts of Rs. 8499.62 crores as against Tax receipts of Rs. 1300.17 crores. The major portion of Non-Tax Revenue receipts pertains to Deployment Charges of Armed Police Forces which constitutes 88% (Rs. 7494.70 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. 135.42 crores out of which Loan recoveries were Rs. 123.67 crores which constituted 91% of the total Capital Receipts.



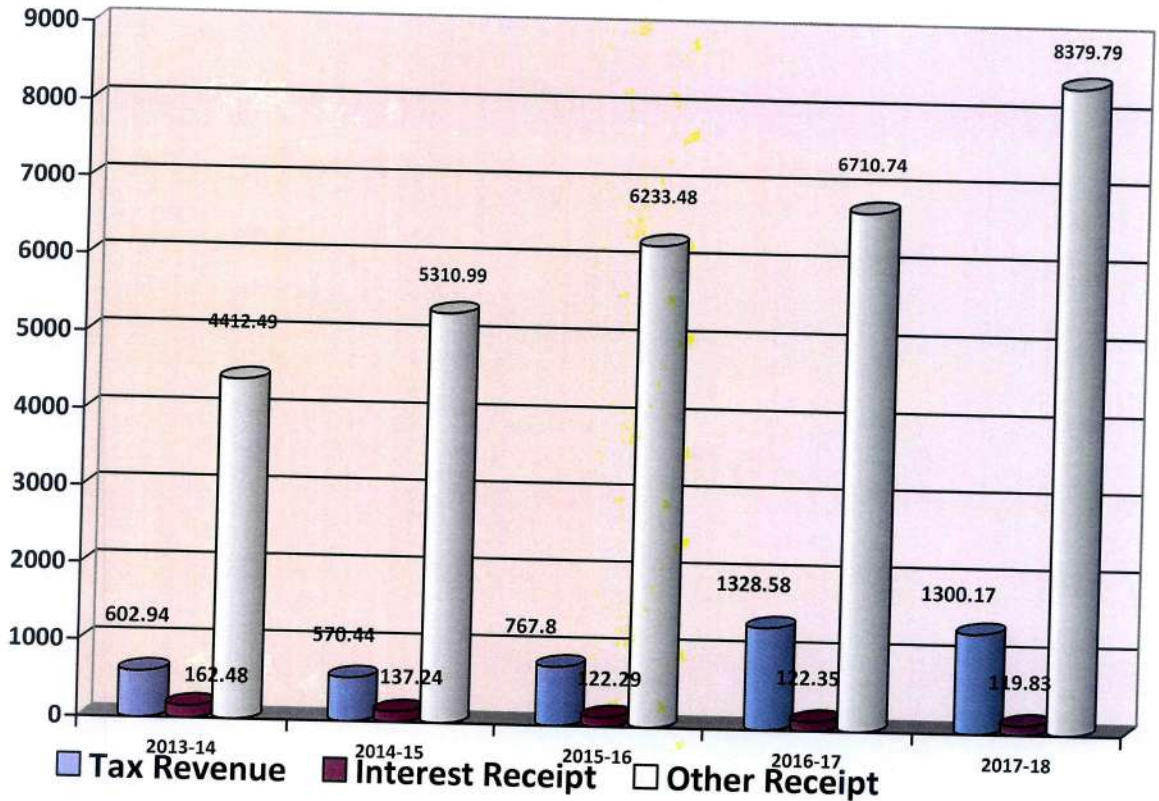
**TRENDS OF TOTAL RECEIPTS (C.F.I.)**  
(CONSOLIDATED FUND OF INDIA)

(Rs. in Crores)

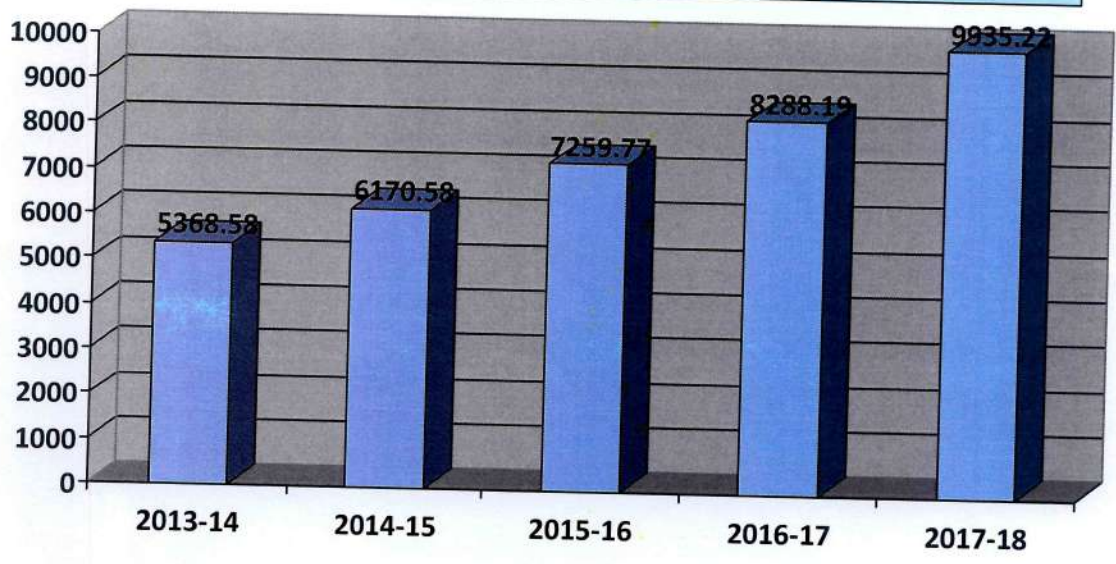
PARTICULARS	2013-14	2014-15	2015-16	2016-17	2017-18
<b>REVENUE RECEIPTS</b>					
TAX REVENUE	602.94	570.44	767.80	1328.58	1300.17
<b>INTEREST RECEIPTS</b>					
INTEREST RECEIPTS	162.48	137.24	122.29	122.35	119.83
<b>OTHER RECEIPTS</b>					
OTHER RECEIPTS	4412.49	5310.99	6233.48	6710.74	8379.79
<b>TOTAL</b>	<b>5177.91</b>	<b>6018.67</b>	<b>7123.57</b>	<b>8161.67</b>	<b>9799.79</b>
<b>PUBLIC SECTOR UNDERTAKINGS</b>					
PUBLIC SECTOR UNDERTAKINGS	-	-	-	-	-
<b>STATES &amp; UT GOVTS.</b>					
STATES & UT GOVTS.	172.20	134.91	119.51	112.10	123.68
<b>GOVERNMENT SERVANTS</b>					
GOVERNMENT SERVANTS	18.47	17.00	16.69	14.42	11.75
<b>TOTAL</b>	<b>190.67</b>	<b>151.91</b>	<b>136.20</b>	<b>126.52</b>	<b>135.43</b>
<b>GRAND TOTAL</b>	<b>5368.58</b>	<b>6170.58</b>	<b>7259.77</b>	<b>8288.19</b>	<b>9935.22</b>

## 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)

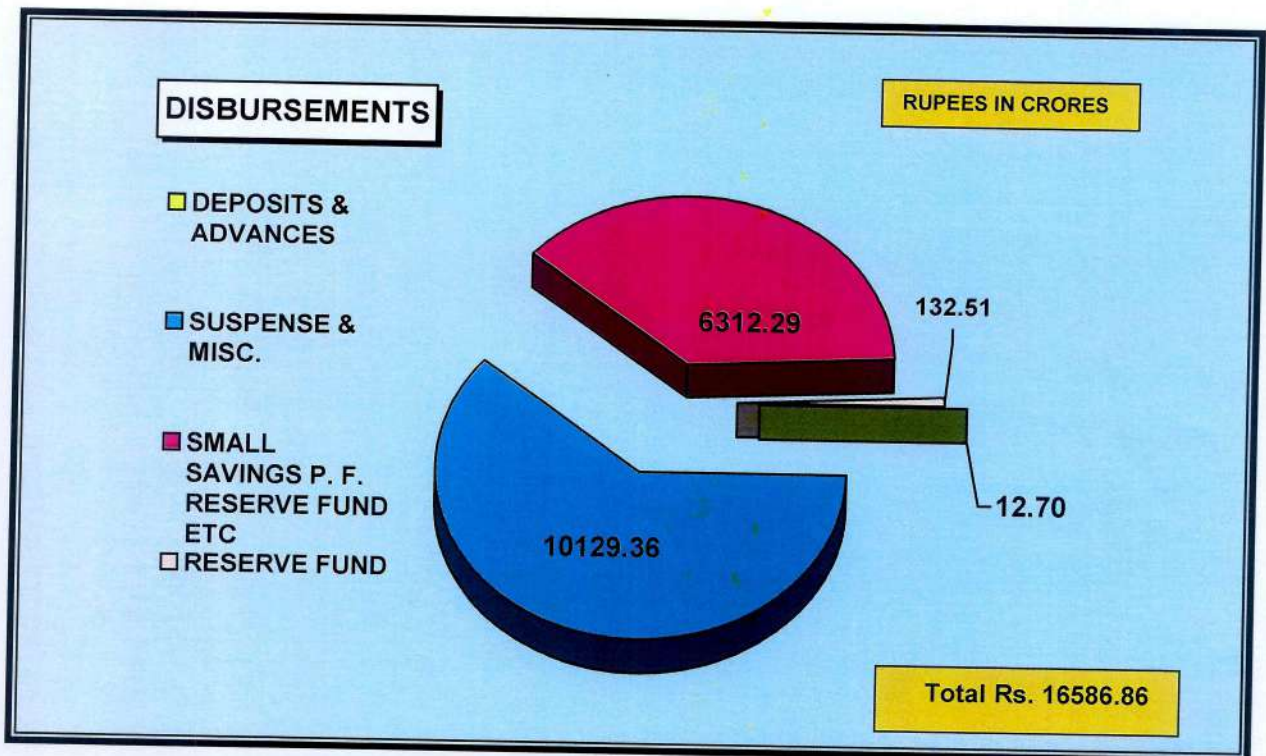
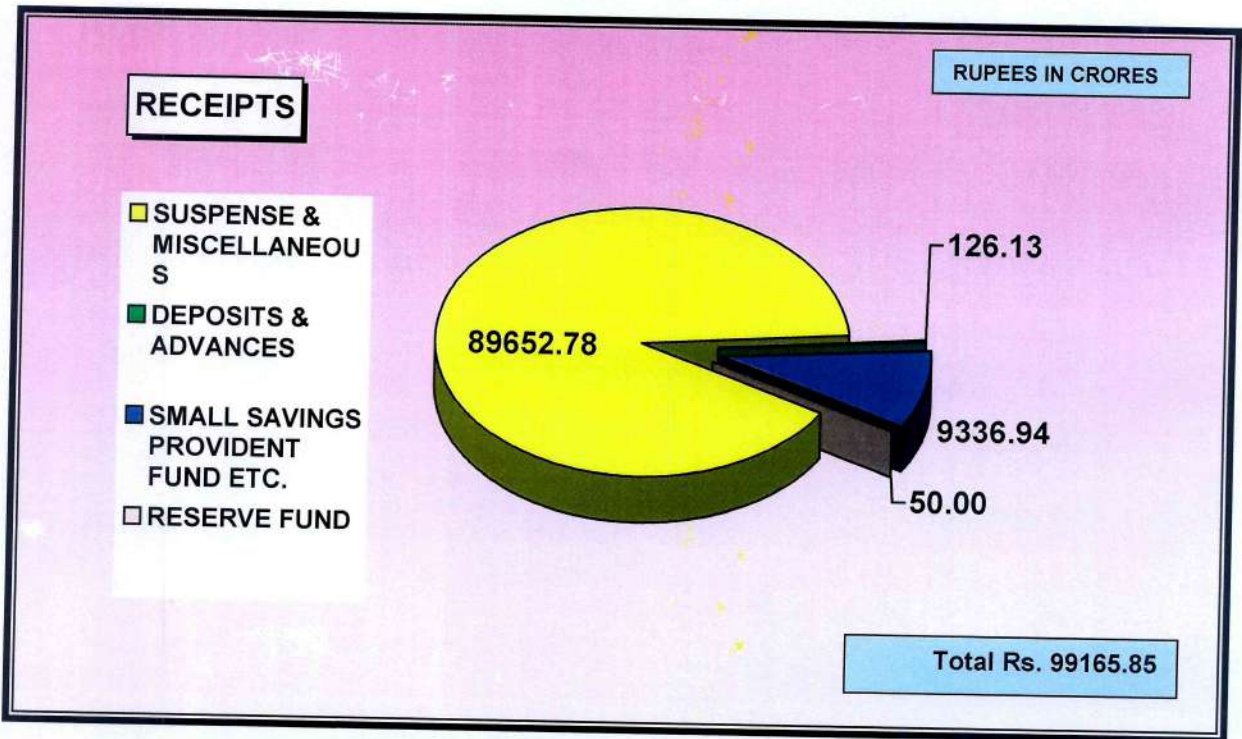
SECTOR/SUB SECTOR	RECEIPTS	DISBURSEMENT	NET
<b>I. Small Savings, Provident Fund etc.</b>			
Provident Fund etc.	9264.29	6252.06	3012.23
Other Accounts	72.65	60.23	12.42
<b>J. Reserve Fund not bearing Interest</b>	50.00	132.51	- 82.51
<b>K. Deposits &amp; Advances</b>			
Deposits bearing interest	-	-	-
Deposits not bearing Interest	125.83	12.46	113.37
ances	0.30	0.24	0.06
<b>L. Suspense &amp; Miscellaneous</b>			
Suspense	- 208.66	- 50.95	- 157.71
Other Accounts	89861.44	10180.31	79681.13
Miscellaneous	-	-	-
<b>M. Remittance</b>			
Exchange Accounts	-	-	-
<b>TOTAL: PUBLIC ACCOUNT OF INDIA</b>	<b>99165.85</b>	<b>16586.86</b>	<b>82578.99</b>

### FINANCING

(Rs. in Crores)

Consolidated Fund of India (Receipts)	9935.22
Consolidated Fund of India (Disbursement)	92514.21
<b>Net expenditure</b>	<b>82578.99</b>
Public Account of India (Receipts)	99165.85
Public Account of India (Disbursement)	16586.86
<b>Net of Public Account</b>	<b>82578.99</b>

# PUBLIC ACCOUNT RECEIPTS & DISBURSEMENT



## EXPENDITURE

**Monthly Flow of Expenditure** - The month wise flow of expenditure during the year 2017-2018 of the Ministry has been shown in the Table below. It shows that the trend of expenditure in April, 2017 and Sep, 2017 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 2017-2018**

*(Rupees in Crores)*

MONTH	GRANT 46	GRANT 48	GRANT 49	GRANT 55	TOTAL
APRIL 2017	424.16	9808.48			10232.64
MAY 2017	294.95	6056.73		368.25	6719.93
JUNE 2017	604.41	5914.15	91.91		6610.47
JULY 2017	3691.86	6867.63		368.25	7597.74
AUG 2017	262.17	6434.18	81.25		6777.60
SEPT 2017	688.46	8507.09	103.25		9298.80
OCT 2017	366.43	6340.02	287.75	385.95	7380.15
NOV 2017	545.96	6108.93			6654.89
DEC 2017	205.32	6311.91			6517.23
JAN 2018	266.26	7343.68			7609.94
FEB 2018	514.06	6081.44	184.48	378.24	7128.92
MAR 2018	525.75	6744.47	4.35		7274.57
<b>TOTAL</b>	<b>5059.79</b>	<b>82518.71</b>	<b>752.99</b>	<b>1500.69</b>	<b>89832.18</b>



## GRANT WISE CHARGED/VOTED EXPENDITURE OF 2017-18

(Rupees in Crores)

GRANT NO.	CHARGED	VOTED	TOTAL
<b>REVENUE</b>			
46 - MHA	-	4776.55	4776.55
48 - POLICE	4.53	71969.69	71974.22
54 - TRANSFER TO DELHI		752.99	752.99
49 - TRANSFERS TO PUDUCHERRY		1428.69	1428.69
<b>Total</b>	<b>4.53</b>	<b>78927.92</b>	<b>78932.45</b>
<b>CAPITAL</b>			
46 - MHA		283.24	283.24
48 - POLICE	5.70	10538.79	10544.49
54 - TRANSFER TO DELHI			
49 - TRANSFERS TO PUDUCHERRY		72.00	72.00
<b>Total</b>	<b>5.70</b>	<b>10894.03</b>	<b>10899.73</b>
<b>Grand Total</b>	<b>10.23</b>	<b>89821.95</b>	<b>89832.18</b>

## OBJECT HEADWISE EXPENDITURE OF 2017-18

(Rupees in crores)

Sl. No.	OBJECT HEAD	GRANT NO. 46	GRANT NO. 48	GRANT NO. 54	GRANT NO. 55	TOTAL
1.	Salary	1162.36	55734.45			56896.81
2.	Wages	0.21	53.35			53.56
3.	Overtime	0.09	0.18			0.27
4.	Pensionary charges	748.10				748.10
5.	Rewards	0.29	17.41			17.70
6.	Medical Treatment	12.86	373.17			386.03
7.	Domestic Travel Expenses	32.81	1606.76			1639.57
8.	Foreign Travel Exp.	2.61	24.23			26.84
9.	Office Expenses	76.22	985.94			1062.16
10.	Rent, Rates & Taxes	109.50	104.35			213.85
11.	Publication	2.78	9.11			11.89
13.	Other Adm. Expenses	14.60	36.54			51.14
14.	Supplies & Materials	0.82	30.83			31.65
15.	Arms & Ammunitions	0.07	972.43			972.50
16.	Cost of Ration	40.32	3400.62			3440.94
17.	Petrol, Oil & Lubricant	6.11	549.34			555.45
18.	Clothing & Tentage	8.00	721.83			729.83
19.	Advt. & Publicity	27.86	54.43			82.29
20.	Minor Works	14.05	649.42			663.47
21.	Prof. Services	27.99	475.51			503.50
22.	Grants-in-Aid	1221.55	2088.07	752.99	1428.69	5491.30
23.	Contributions	2.47				2.47
24.	Subsidies	86.00				86.00
25.	Scholarship	0.01	0.12			0.13
26.	GIA Creation of Capital Assets	600.00	2157.68			2757.68
27.	Secret Services	0.22	328.35			328.57
28.	Other charges	558.67	1328.08			1886.75
29.	Motor Vehicles	10.13	652.53			662.66
30.	Mach. & Equipments	47.94	887.69			935.63
31.	Major works	225.16	1552.91			1778.07
32.	Border Out Posts		247.52			247.52
33.	Loans & Advances		5.00		72.00	77.00
34.	Inter A/c Transfer		50.00			50.00
35.	Other Capital Exp		2691.00			2691.00
36.	Information Technology	19.99	173.87			193.86
37.	Grant in Aid Salary		7.89			7.89
38.	Rectt (OE, A&P)		40.26			40.26
39.	Office & Residential Bldg.		4507.84			4507.84
	<b>GRAND TOTAL</b>	<b>5059.79</b>	<b>82518.71</b>	<b>752.99</b>	<b>1500.69</b>	<b>89832.18</b>

**COMPARATIVE YEAR WISE STUDY  
OF EXPENDITURE 2013-2014 TO 2017-2018**

*(Rupees in crores)*

	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Revenue</b>					
Plan	3520.83	3980.98	3416.76	4491.57	
Non-Plan	45312.24	51046.84	56689.06	67068.42	78932.45
<b>Total</b>	<b>48833.07</b>	<b>55027.82</b>	<b>60105.82</b>	<b>71559.99</b>	<b>78932.45</b>
<b>Capital</b>					
Plan	4511.08	3589.25	5566.57	4536.65	
Non-Plan	2010.47	2516.96	3662.35	4608.31	10899.73
<b>Total</b>	<b>6521.55</b>	<b>6106.21</b>	<b>9228.92</b>	<b>9144.96</b>	<b>10899.73</b>
<b>Grand Total</b>	<b>55354.62</b>	<b>61134.03</b>	<b>69334.74</b>	<b>80704.95</b>	<b>89832.18</b>

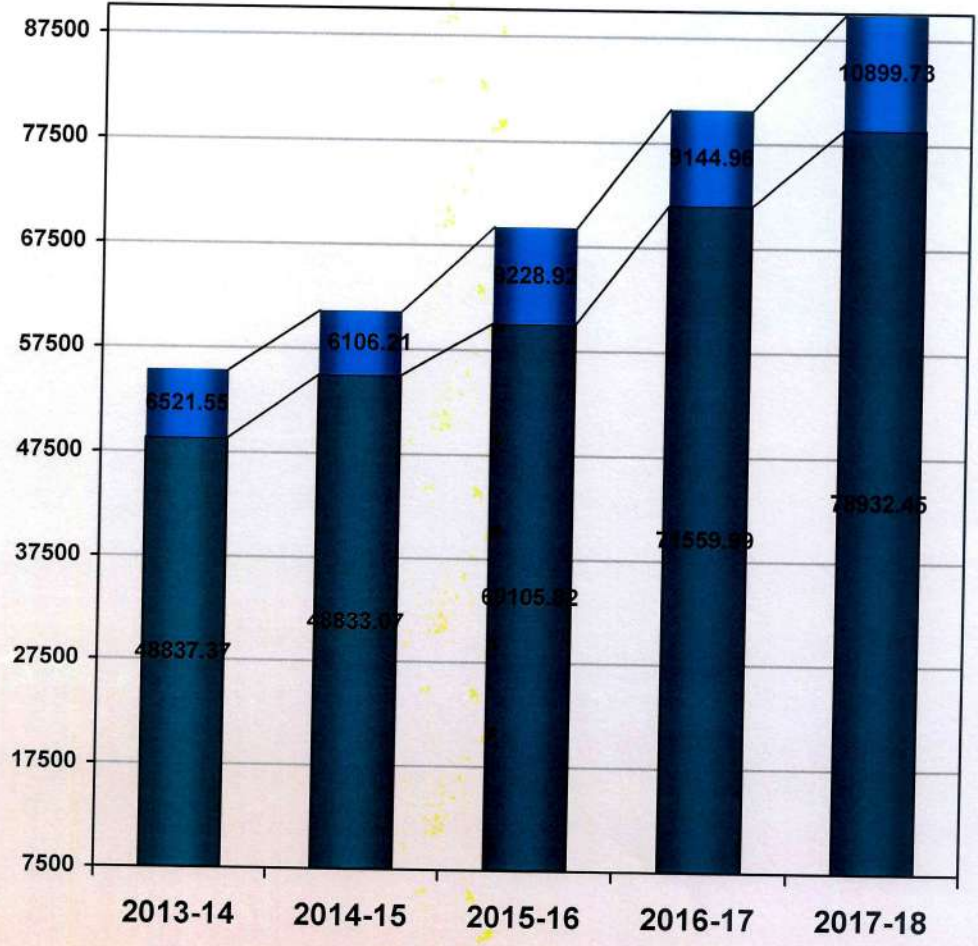
**BUDGET OUTLAY & EXPENDITURE 2017-2018**

*(Rupees in Crores)*

	TOTAL BUDGET	EXPENDITURE
<b>REVENUE SECTION</b>		
CHARGED	8.34	4.53
VOTED	79411.62	78927.93
<b>TOTAL (CHARGED+VOTED)</b>	<b>79419.96</b>	<b>78932.46</b>
<b>TOTAL REVENUE</b>	<b>79419.96</b>	<b>78932.46</b>
<b>CAPITAL SECTION</b>		
CHARGED	6.72	5.70
VOTED	11566.65	10894.02
<b>TOTAL (CHARGED+VOTED)</b>	<b>11573.37</b>	<b>10899.72</b>
<b>TOTAL CAPITAL</b>	<b>11573.37</b>	<b>10899.72</b>
<b>GRAND TOTAL (CHARGED+VOTED)</b>	<b>90993.33</b>	<b>89832.18</b>

# TREND OF EXPENDITURE

■ Revenue ■ Capital



## Summary of Budget and Expenditure for 2017-2018

*(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	5099.97	35.15	5135.12	5059.79	- 75.33	98.53%
48- Police	78714.96	4884.54	83599.50	82518.71	-1080.79	98.71%
54 - Transfers to Delhi	758.00	0.00	758.00	752.99	- 5.01	99.34%
55 - Transfers to Puducherry	1483.01	17.70	1500.71	1500.69	-0.02	99.99%
<b>Total</b>	<b>86055.94</b>	<b>4937.39</b>	<b>90993.33</b>	<b>89832.18</b>	<b>- 1161.15</b>	<b>99.00%</b>

**Budgetary provision Vs. Actual Expenditure**  
**Trends in Grants under MHA for 2015-2016 to 2017-2018**

(Rupees in crores)

2015-16				2016-17				2017-18			
Grant No.	Total Budget	Actual Exp.	Variation	Grant No.	Total Budget	Actual Exp.	Variation	Grant No.	Total Budget	Actual Exp.	Variation
<b>Revenue</b>											
53 – MHA	1716.96	1670.37	-46.59	46 – MHA	4839.62	4513.04	-326.58	46-MHA	4812.12	4776.55	-35.57
55 – Police	54836.53	54626.34	-210.19	48- Police	64935.92	64875.83	-60.09	48-Police	72421.13	71974.22	- 446.91
56 - Other Exp. of MHA	2278.45	2054.23	-224.22					54-Transfers to Delhi	758.00	752.99	-5.01
57 - Transfer to U.T. Govt.	1754.90	1754.88	-00.02	49 – UT with Legislature	2171.15	2171.12	-0.03	55-Transfers to Puducherry	1428.71	1428.69	-0.02
<b>Total</b>	<b>60586.84</b>	<b>60105.82</b>	<b>-481.02</b>		<b>71946.69</b>	<b>71559.99</b>	<b>-386.69</b>		<b>79419.96</b>	<b>78932.45</b>	<b>-487.51</b>
<b>Capital</b>											
53 – MHA	48.43	21.83	-26.60	46 – MHA	300.36	199.05	-101.31	46-MHA	322.97	283.24	-39.73
55 – Police	9267.70	9064.11	-203.59	48- Police	9897.16	8873.91	-1023.25	48-Police	11178.40	10544.49	-633.91
56 - Other Exp. of MHA	358.54	70.98	-287.56					54-Transfers to Delhi	-	-	-
57 - Transfer to U.T. Govt.	72.00	72.00	00.00	49 – UT with Legislature	72.00	72.00	0.00	55-Transfers to Puducherry	72.00	72.00	0.00
<b>Total</b>	<b>9746.67</b>	<b>9228.92</b>	<b>-517.75</b>	<b>Total</b>	<b>10269.52</b>	<b>9144.96</b>	<b>-1124.56</b>	<b>Total</b>	<b>11573.37</b>	<b>10899.73</b>	<b>-673.64</b>
<b>Grand Total</b>	<b>70333.51</b>	<b>69334.74</b>	<b>-998.77</b>	<b>Grand Total</b>	<b>82216.21</b>	<b>80704.95</b>	<b>-1511.25</b>	<b>Grand Total</b>	<b>90993.33</b>	<b>89832.18</b>	<b>-1161.15</b>

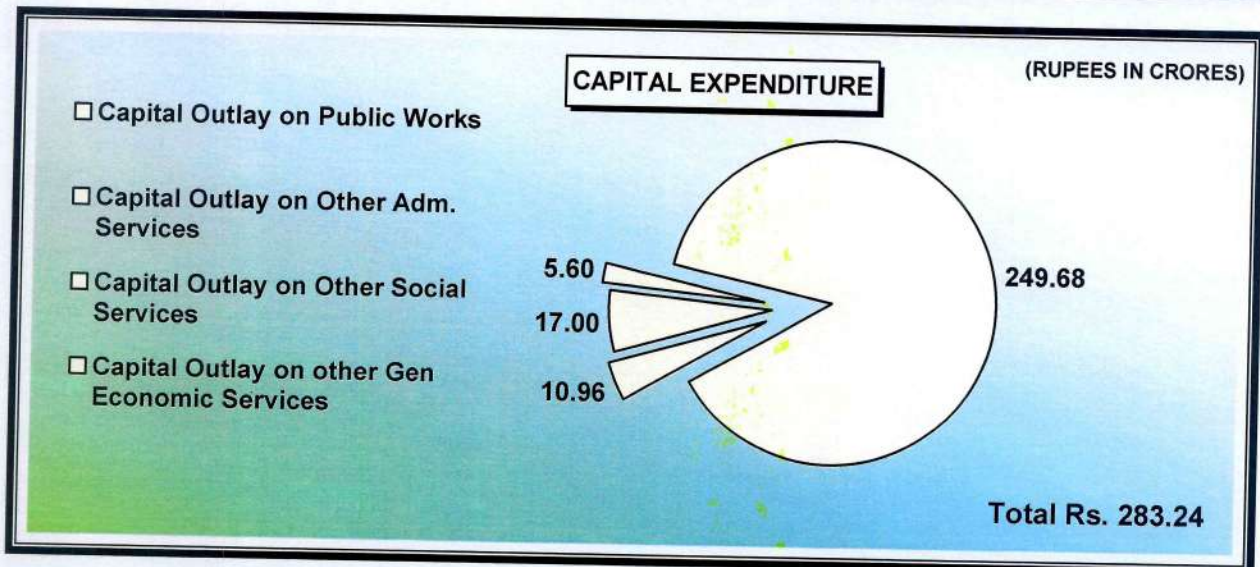
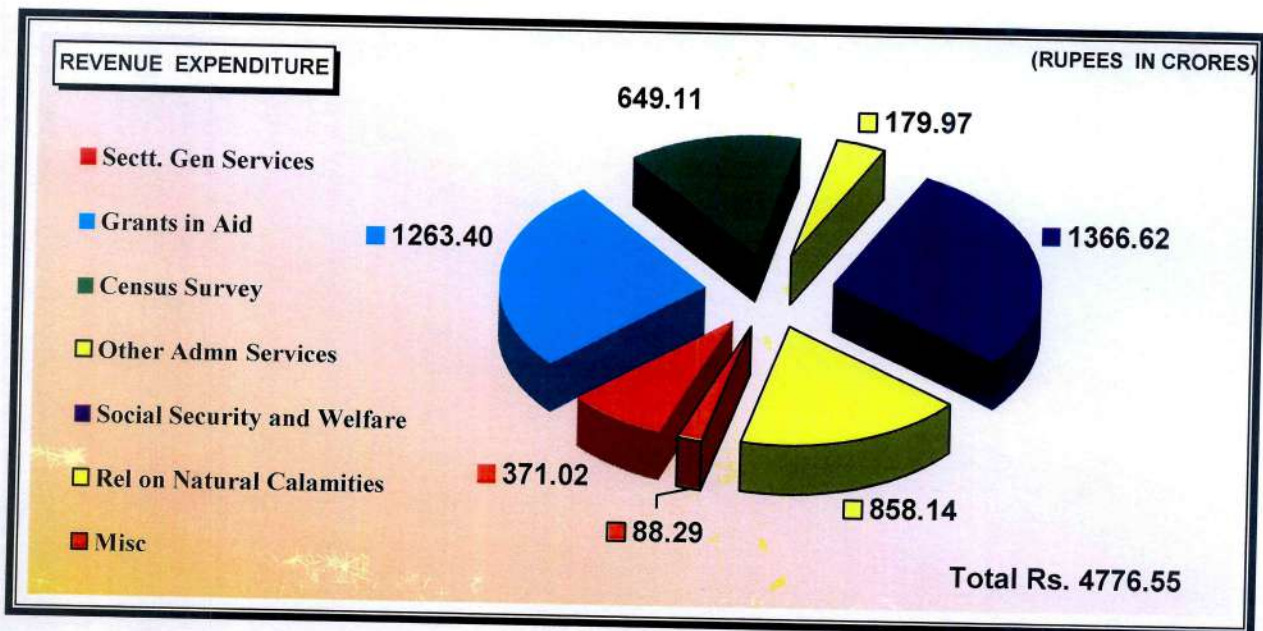
## 2. GRANTS OF MINISTRY OF HOME AFFAIRS

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

### GRANT No. 46 – Ministry of Home Affairs

Broadly relates to expenditure in respect of:

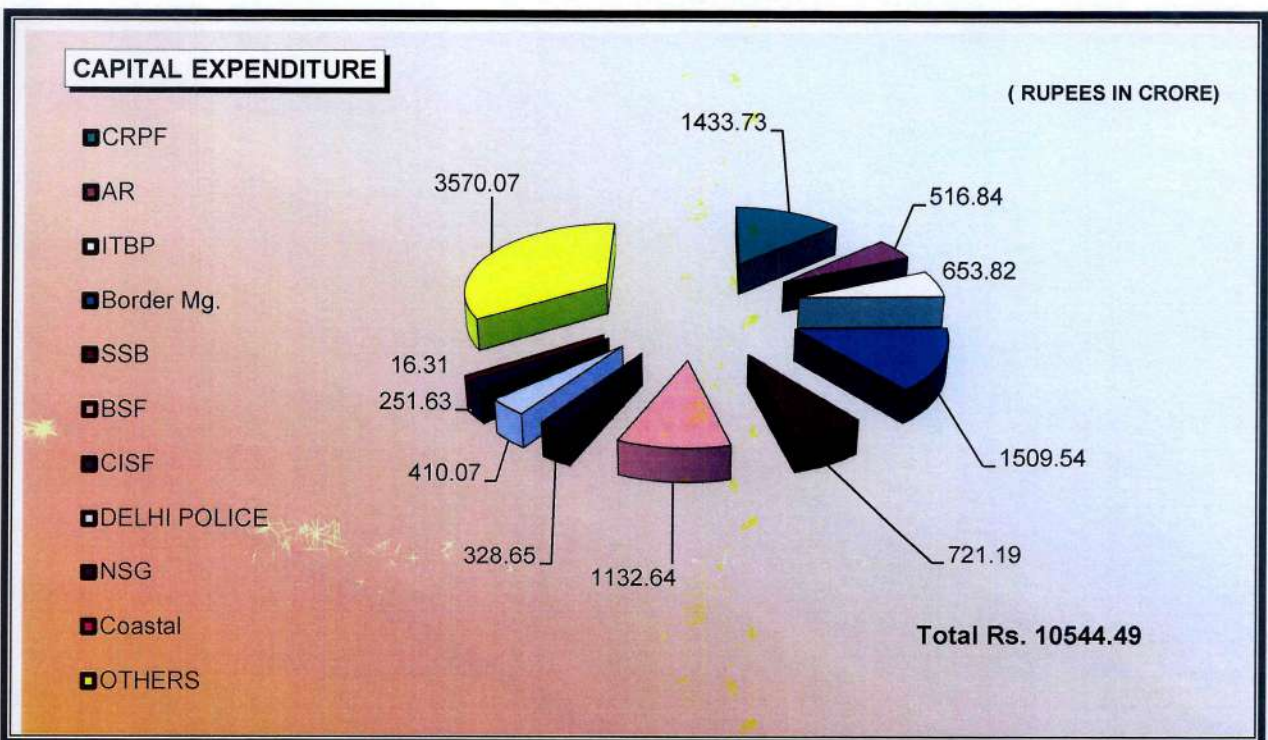
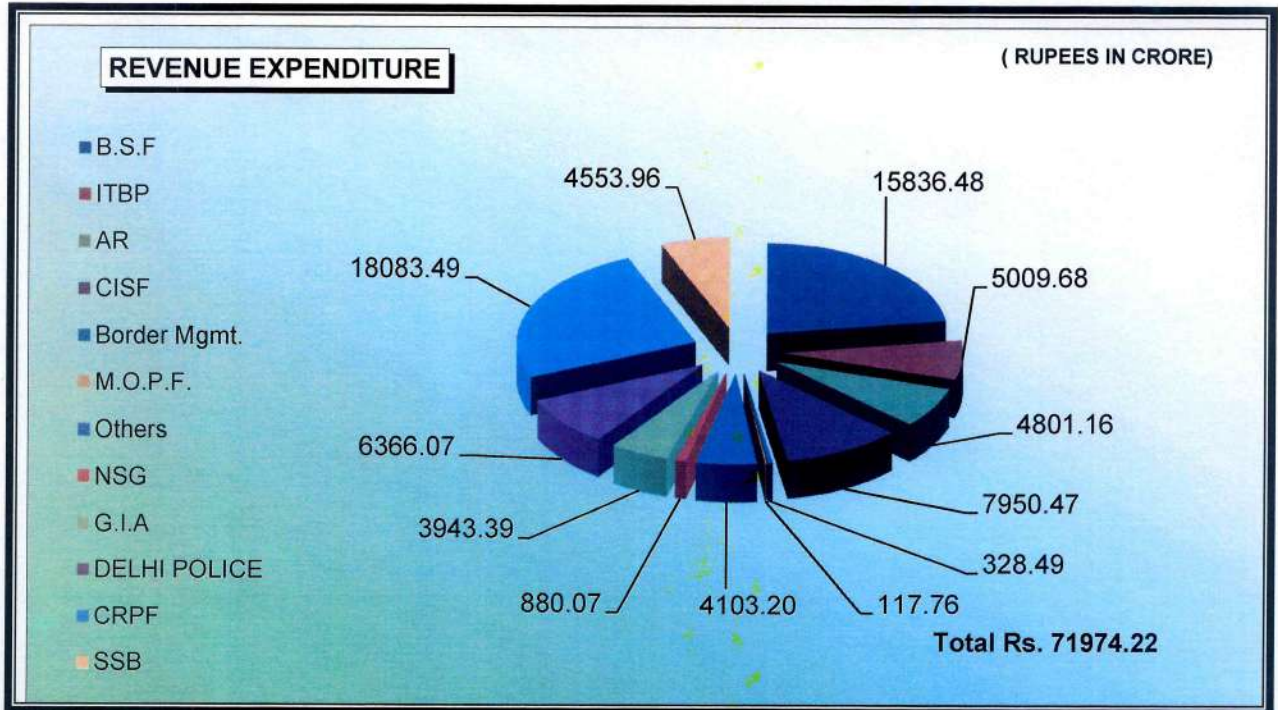
- ☑ the Secretariat (General Services) of MHA,
- ☑ the Council of Ministers specifically the Discretionary Grant of the Home Minister,
- ☑ Census, Survey and Statistics,
- ☑ Grants-in-aid to State Governments for deployment of Home guards for election duty, Reimbursement to States for Home guards, Civil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

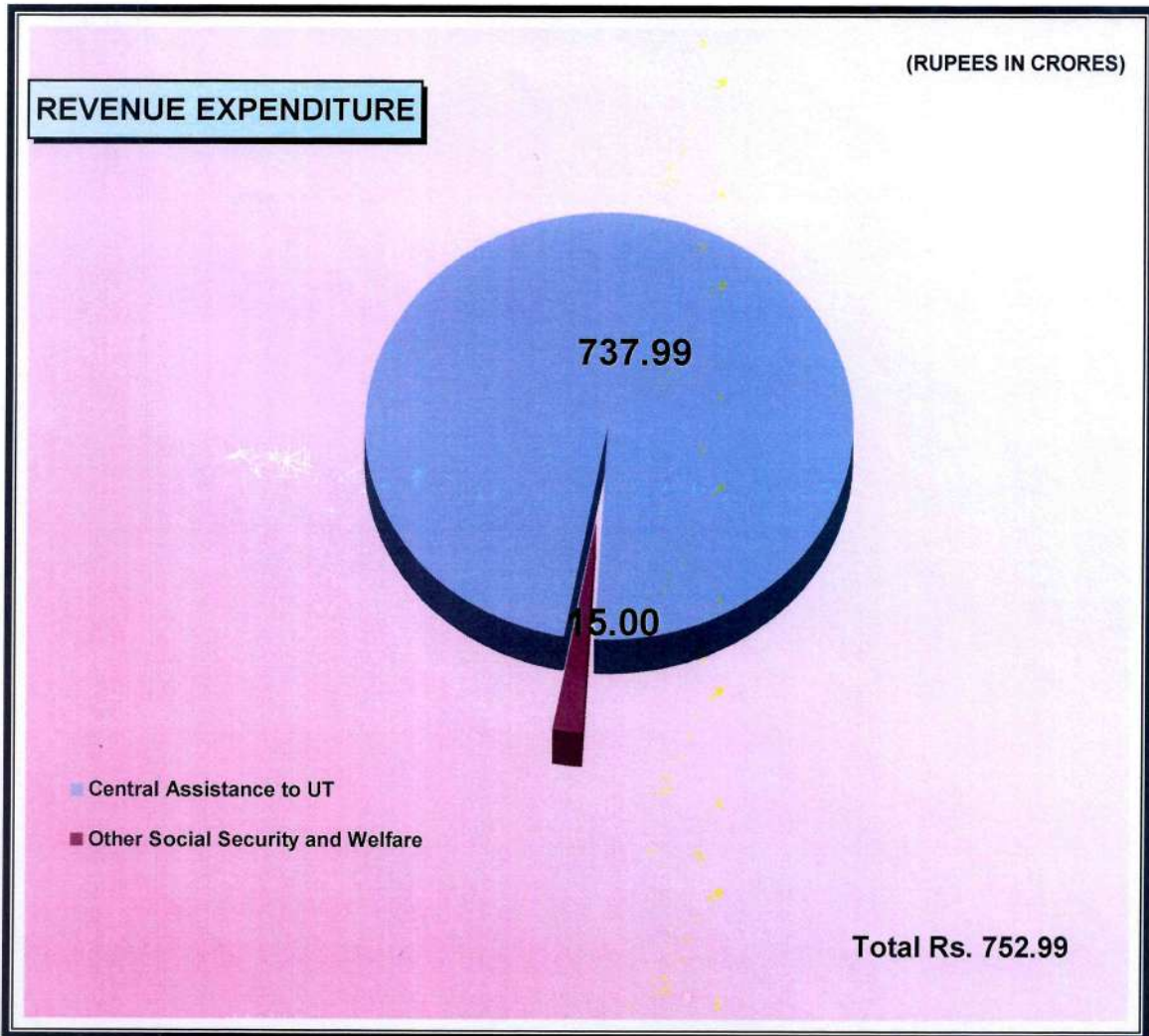
- |                          |                                   |                          |  |
|--------------------------|-----------------------------------|--------------------------|--|
| <input type="checkbox"/> | <b>Border Security Force</b>      | <input type="checkbox"/> | <b>Central Reserve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





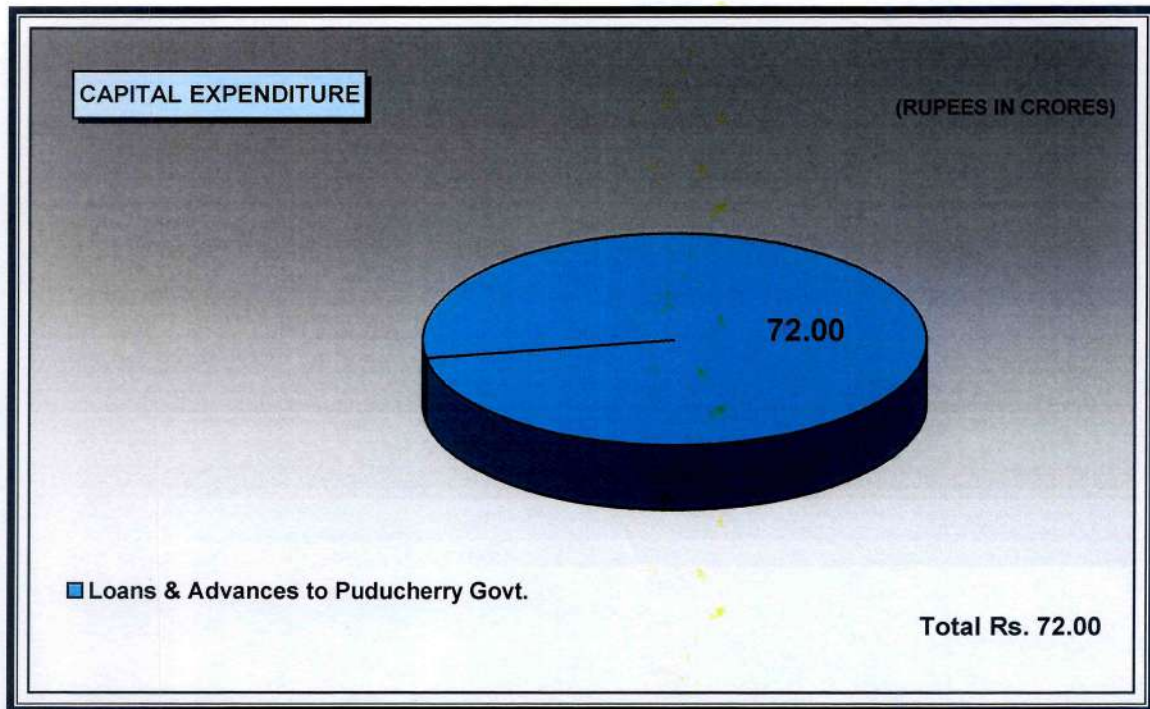
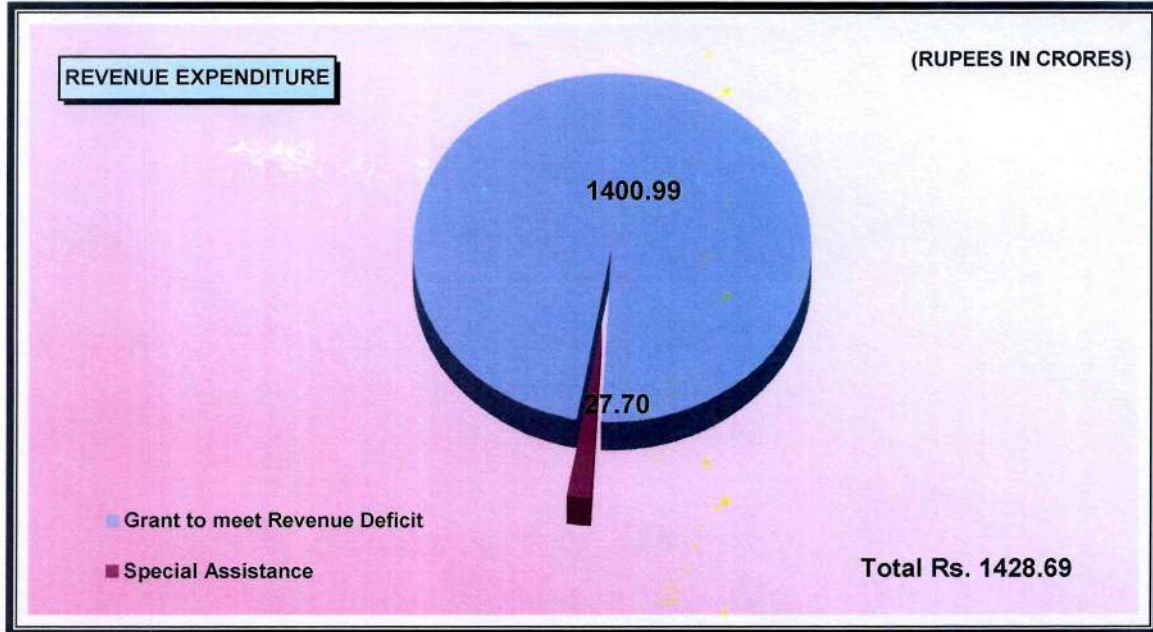
## GRANT No. 54 – Transfers to Delhi

➤ Deals with Transfers to Delhi Government.



# GRANT No. 55 – Transfers to Puducherry

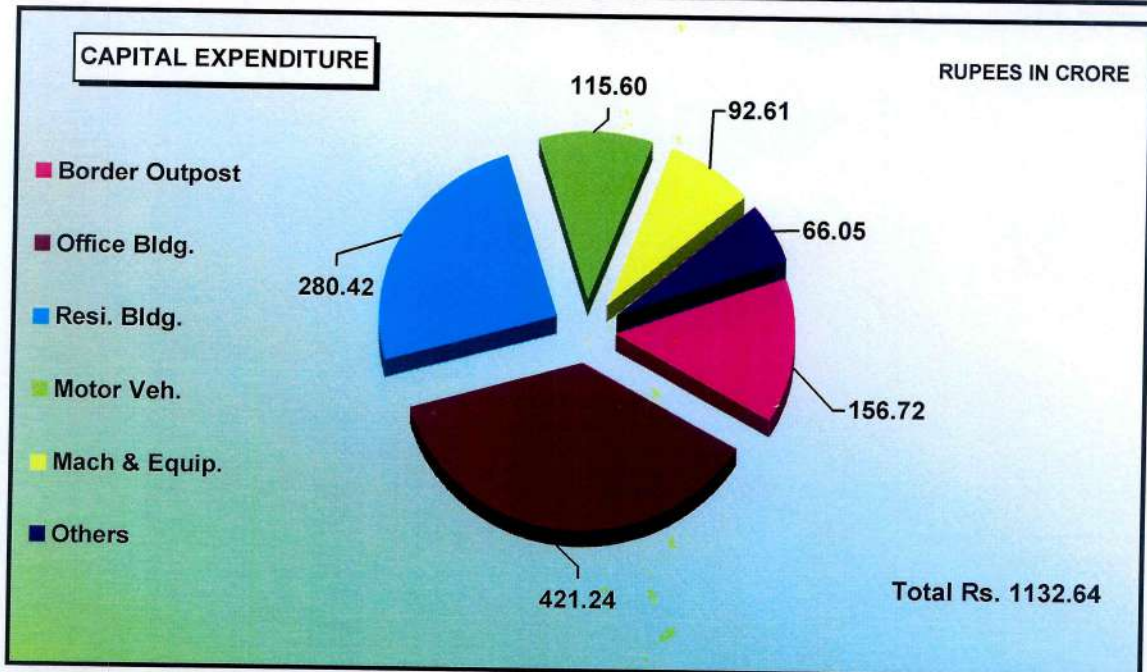
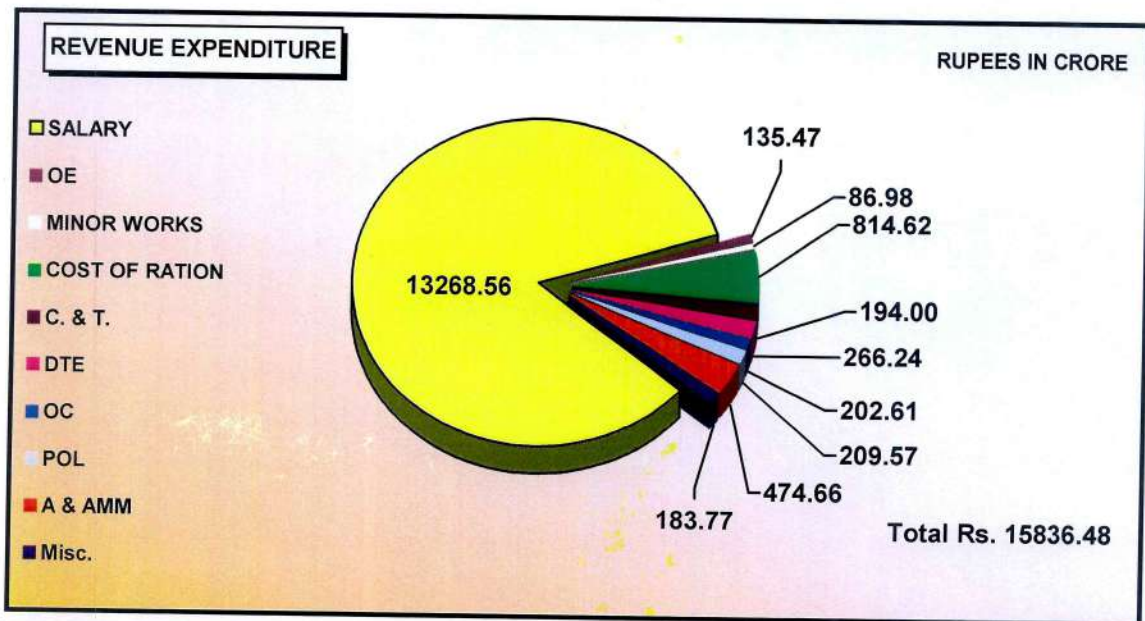
➤ Deals with Transfers to Puducherry Govts.



### 3. PARA MILITARY FORCES AND OTHER ORGANISATIONS

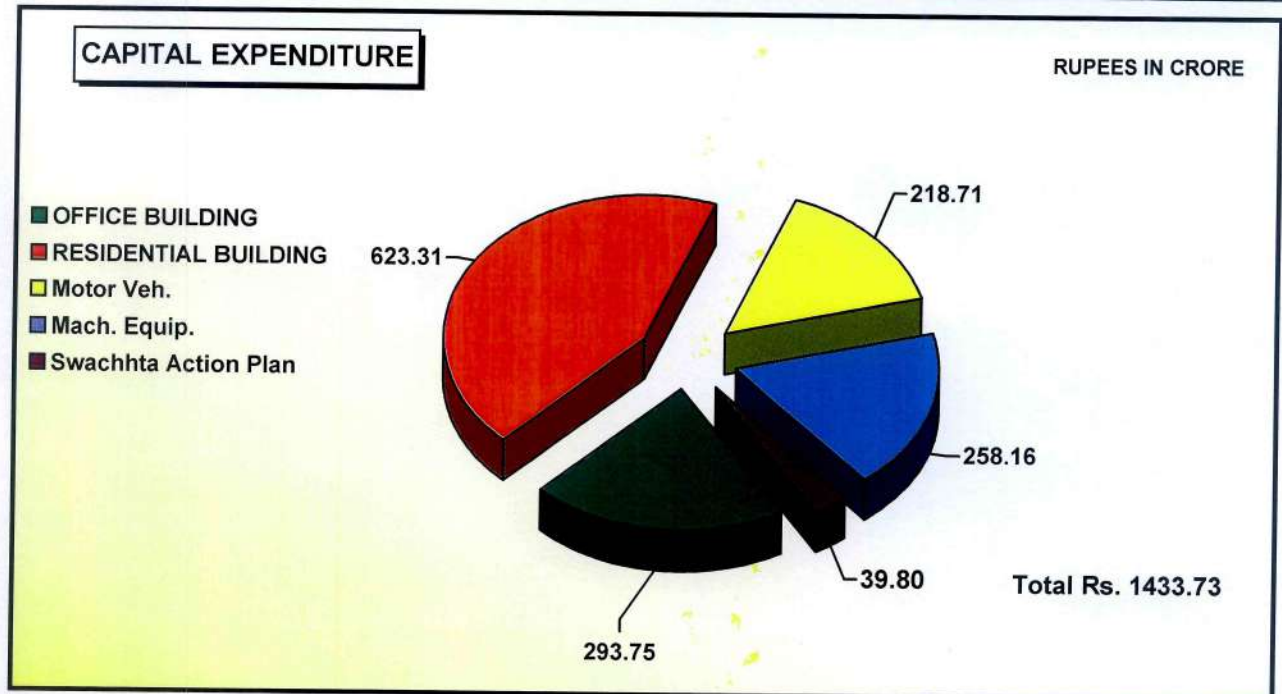
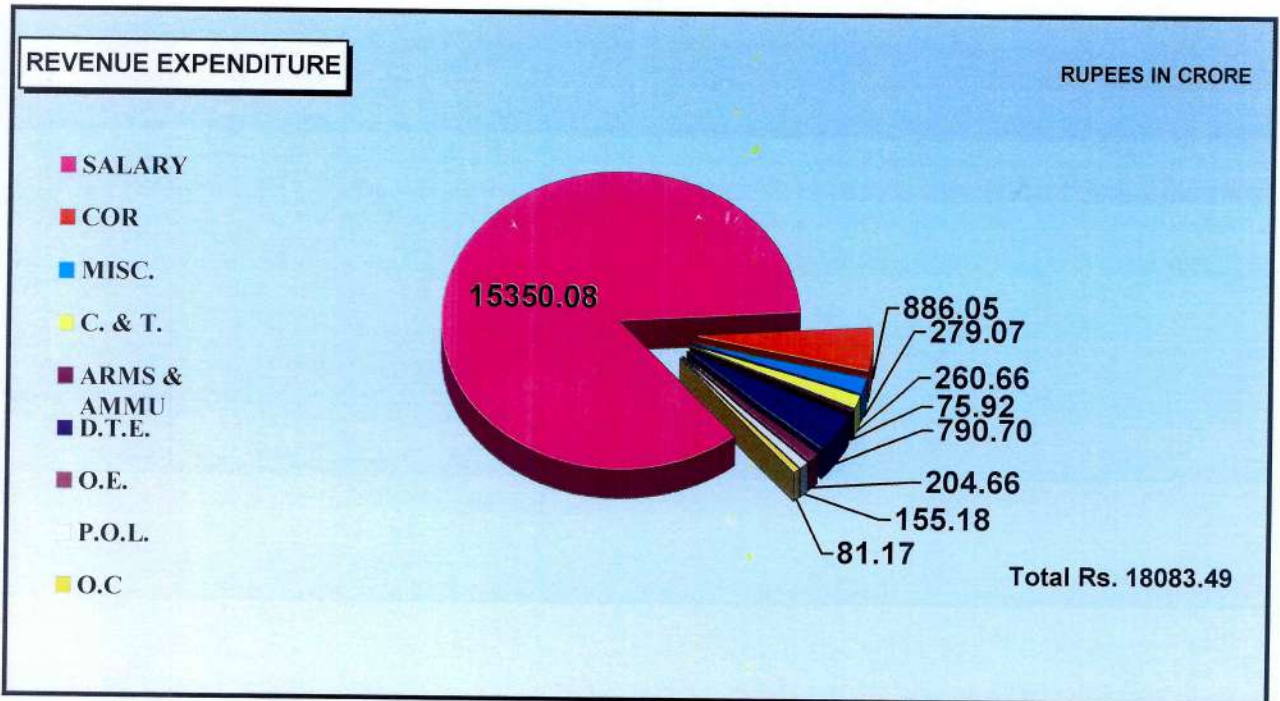
#### 3.1 BORDER SECURITY FORCE (BSF)

A total outlay of Rs.17041.01 crores was allocated to BSF during 2017-2018. The total expenditure in 2017-2018 was Rs.16969.12 crores comprising of revenue and capital. The revenue expenditure was Rs.15836.48 crores as against capital expenditure which was Rs.1132.64 crores (excluding expenditure on North Eastern Areas).



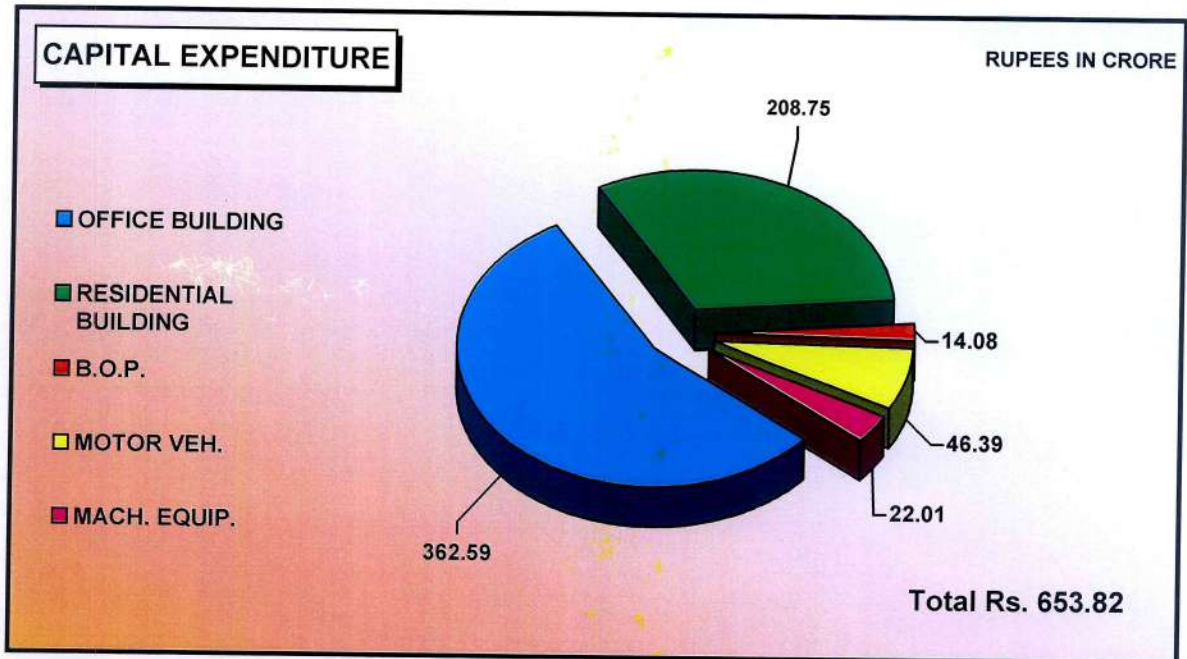
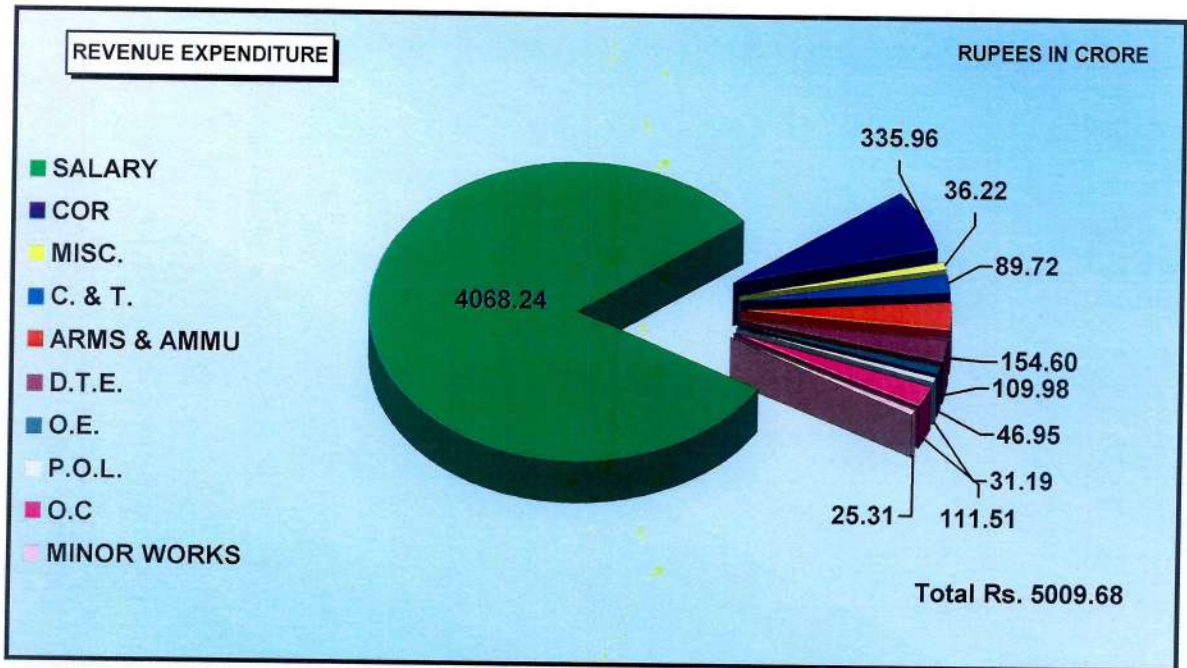
### 3.2 CENTRAL RESERVE POLICE FORCE (CRPF)

A total outlay of Rs.19569.01 crores was allocated to CRPF during 2017-2018. The total expenditure in 2017-2018 was Rs.19517.22 crores comprising of revenue and capital. The revenue expenditure was Rs.18083.49 crores as against capital expenditure which was Rs.1433.73 crores.



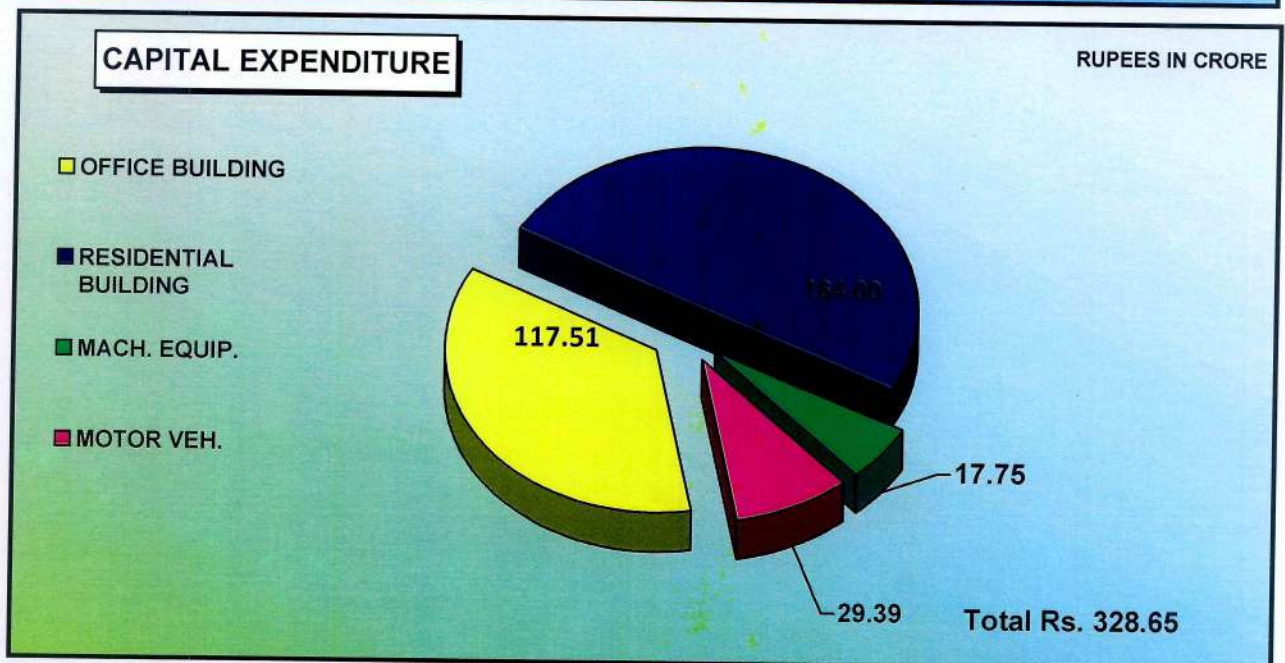
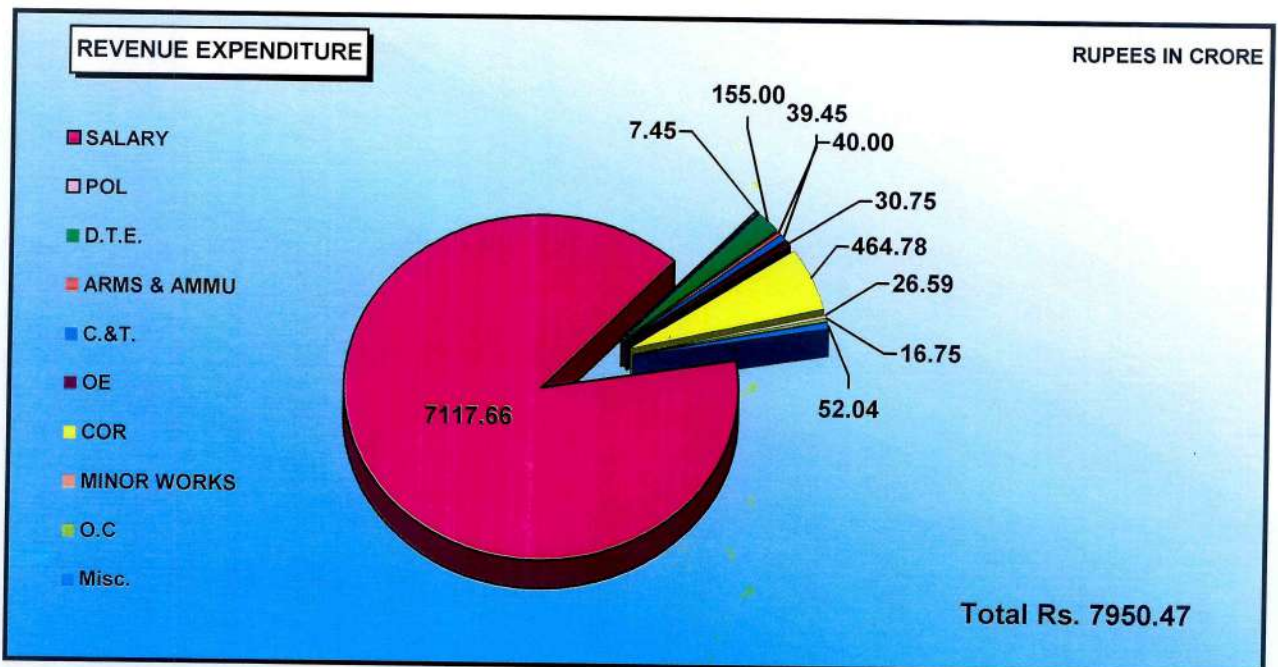
### 3.3 INDO-TIBETAN BORDER POLICE (ITBP)

A total outlay of Rs. 5667.42 crores was allocated to ITBP during 2017-2018. The total expenditure in 2017-2018 was Rs.5663.50 crores comprising of revenue and capital. The revenue expenditure was Rs.5009.68 crores as against capital expenditure which was Rs.653.82 crores.



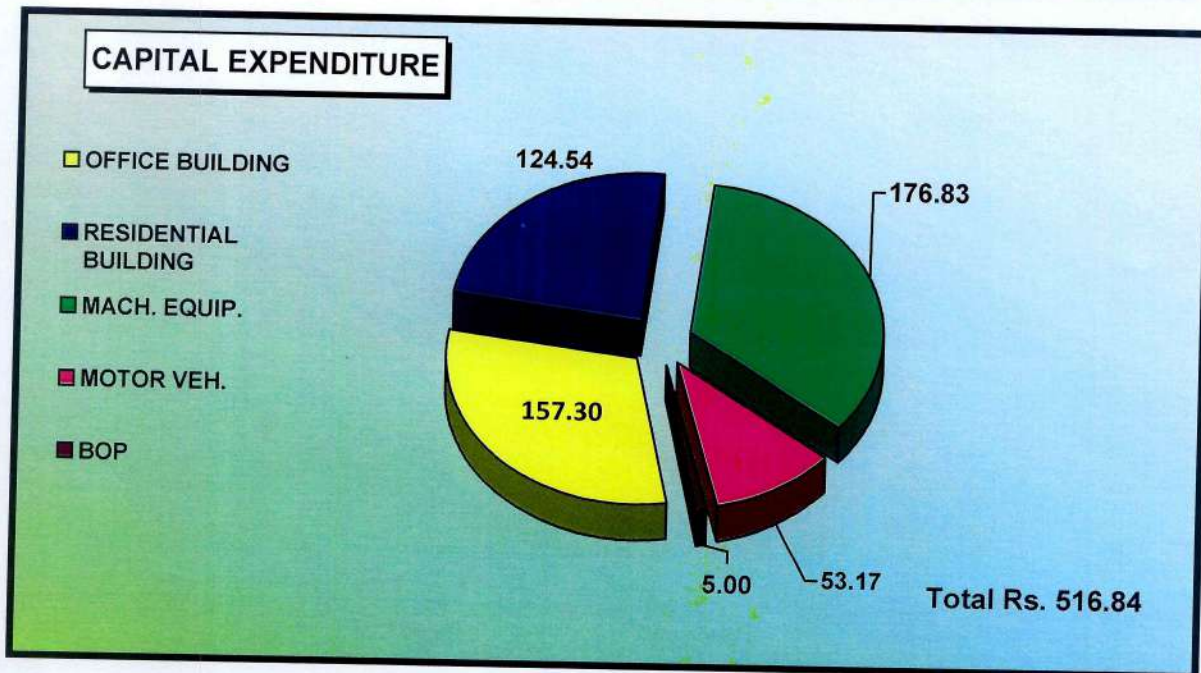
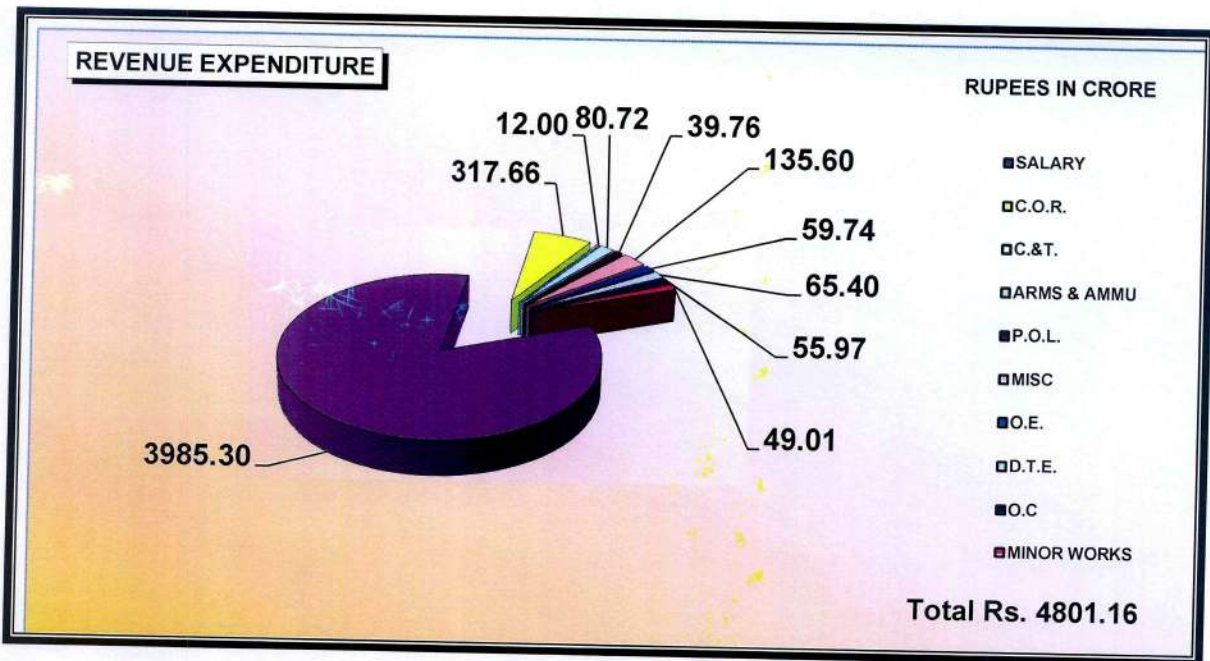
### 3.4 CENTRAL INDUSTRIAL SECURITY FORCE (CISF)

A total outlay of Rs.8280.10 crores was allocated to CISF during 2017-2018. The total expenditure in 2017-2018 was Rs.8279.12 crores comprising of revenue and capital. The revenue expenditure was Rs.7950.47 crores as against capital expenditure which was Rs.328.65 crores.



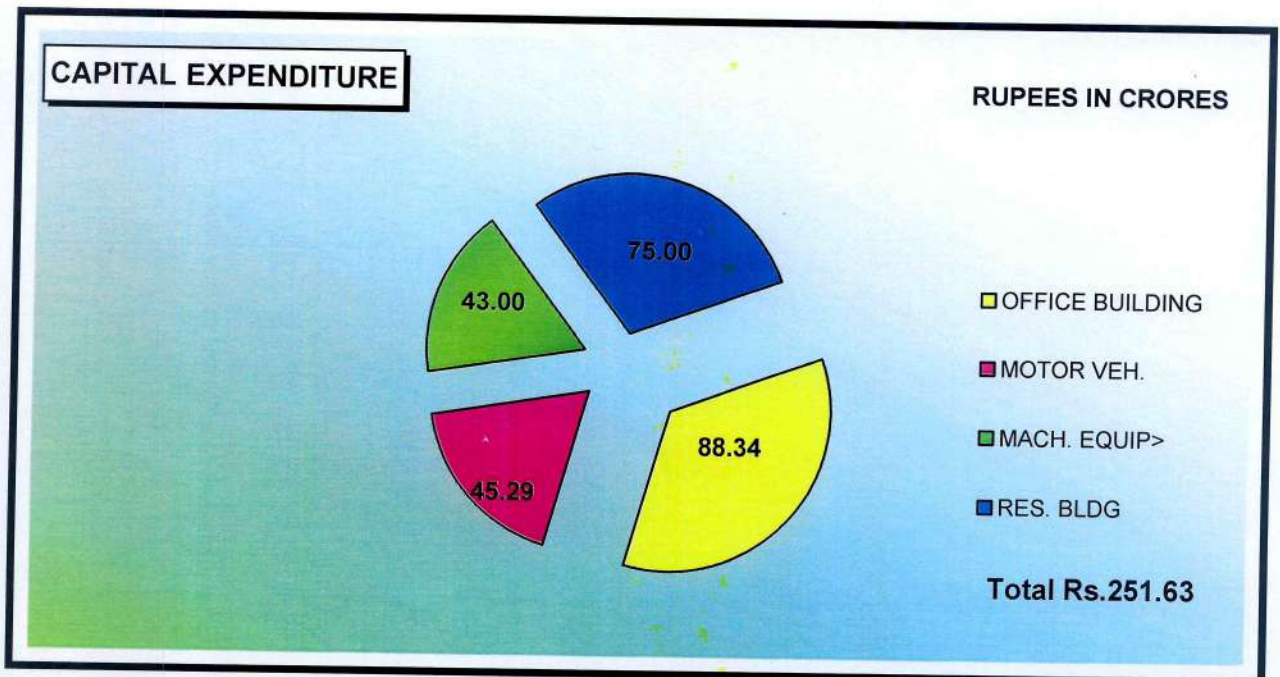
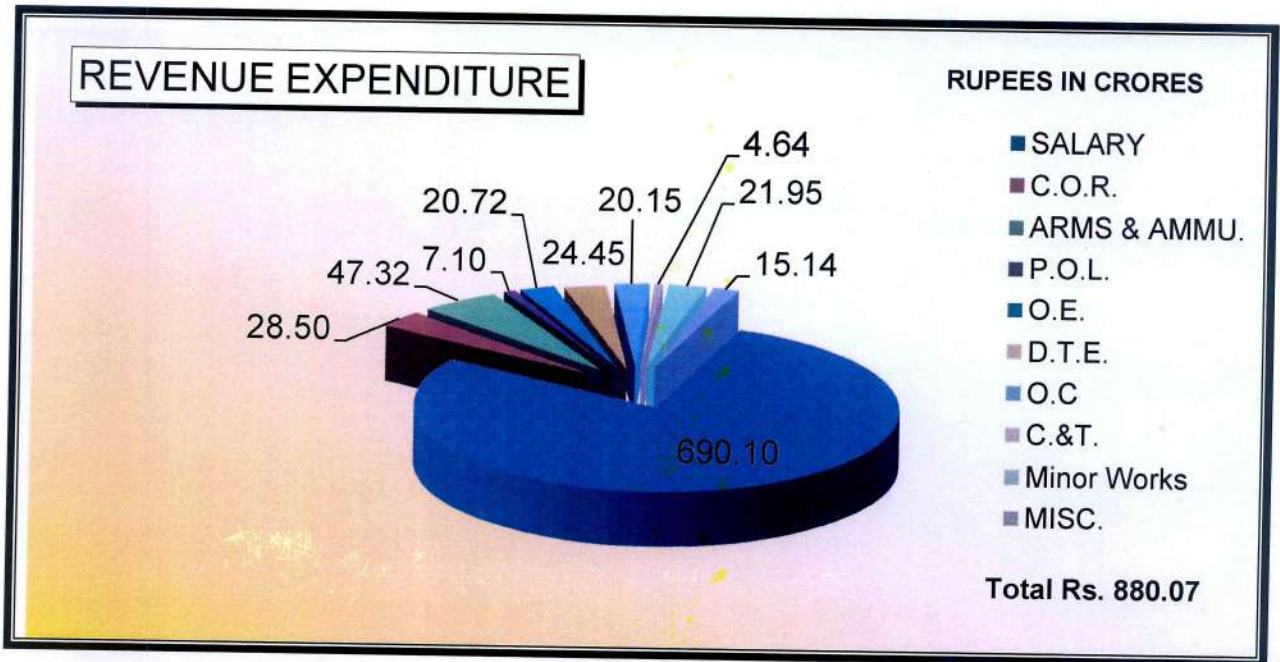
### 3.5 ASSAM RIFLES (AR)

A total outlay of Rs.5331.92 crores was allocated to Assam Rifles during 2017-2018. The total expenditure in 2017-2018 was Rs.5318.00 crores comprising of revenue and capital. The revenue expenditure was Rs. 4801.16 crores as against capital expenditure which was Rs.516.84 crores.



### 3.6 NATIONAL SECURITY GUARD (NSG)

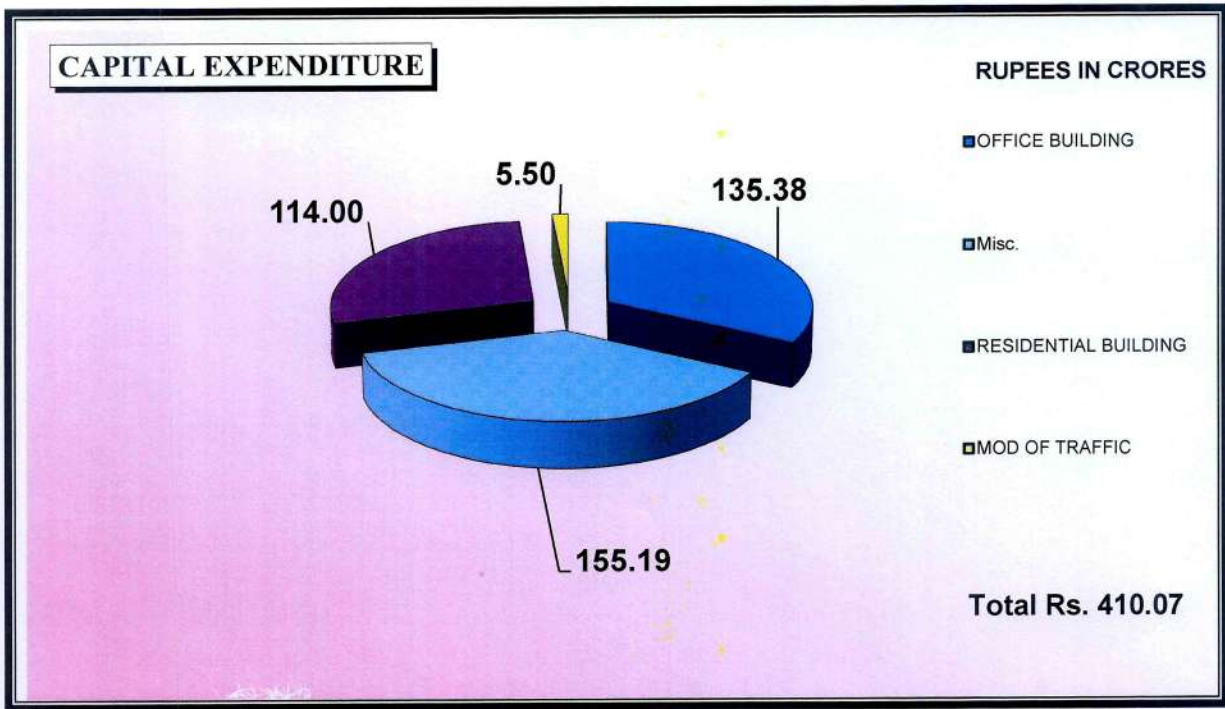
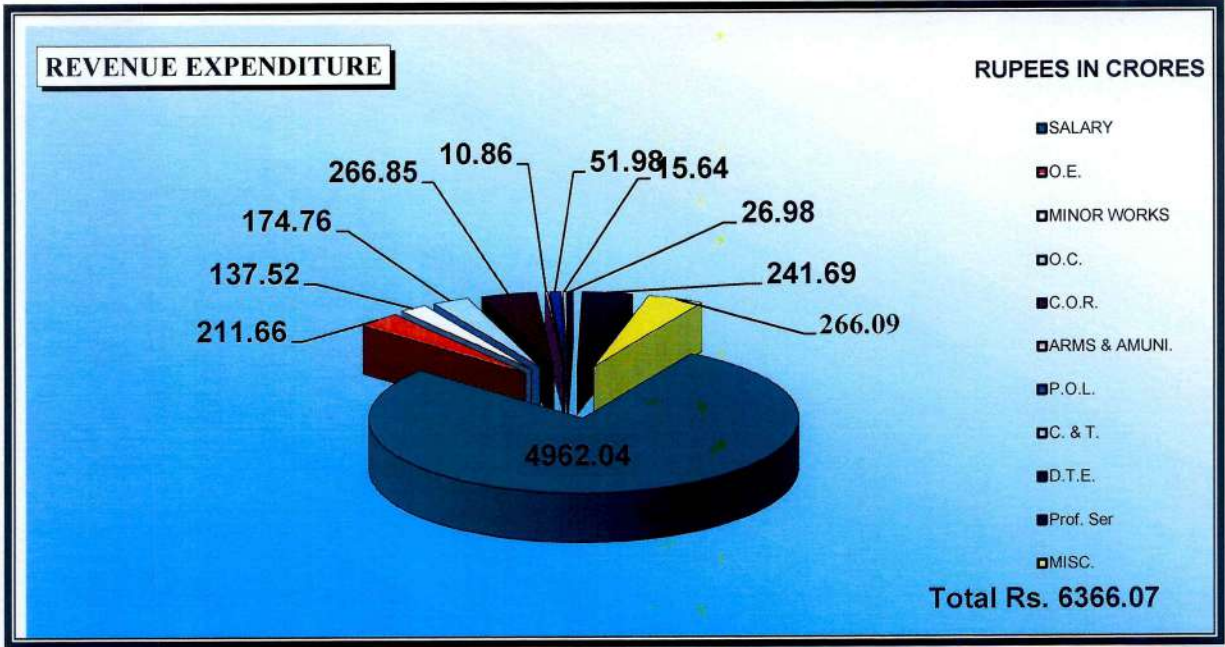
A total outlay of Rs.1139.62 crores was allocated to NSG during 2017-2018. The total expenditure in 2017-2018 was Rs.1131.70 crores comprising of revenue and capital. The revenue expenditure was Rs. 880.07 crores as against capital expenditure which was Rs.251.63 crores.





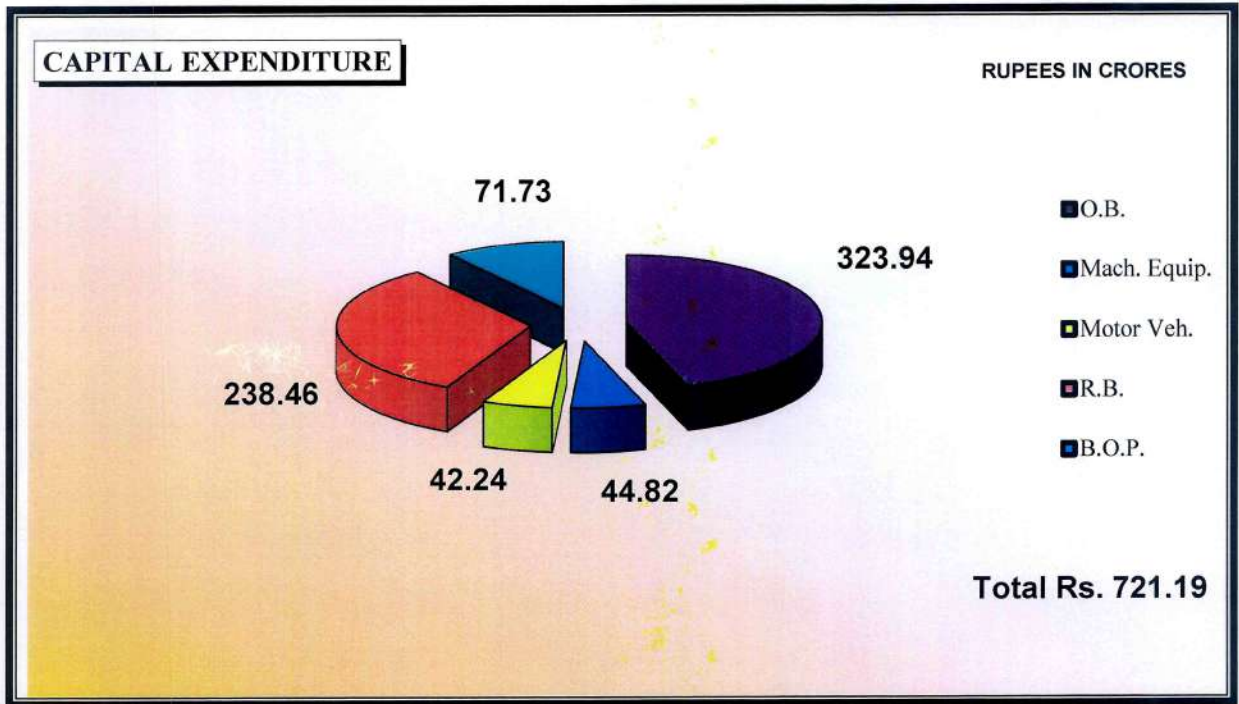
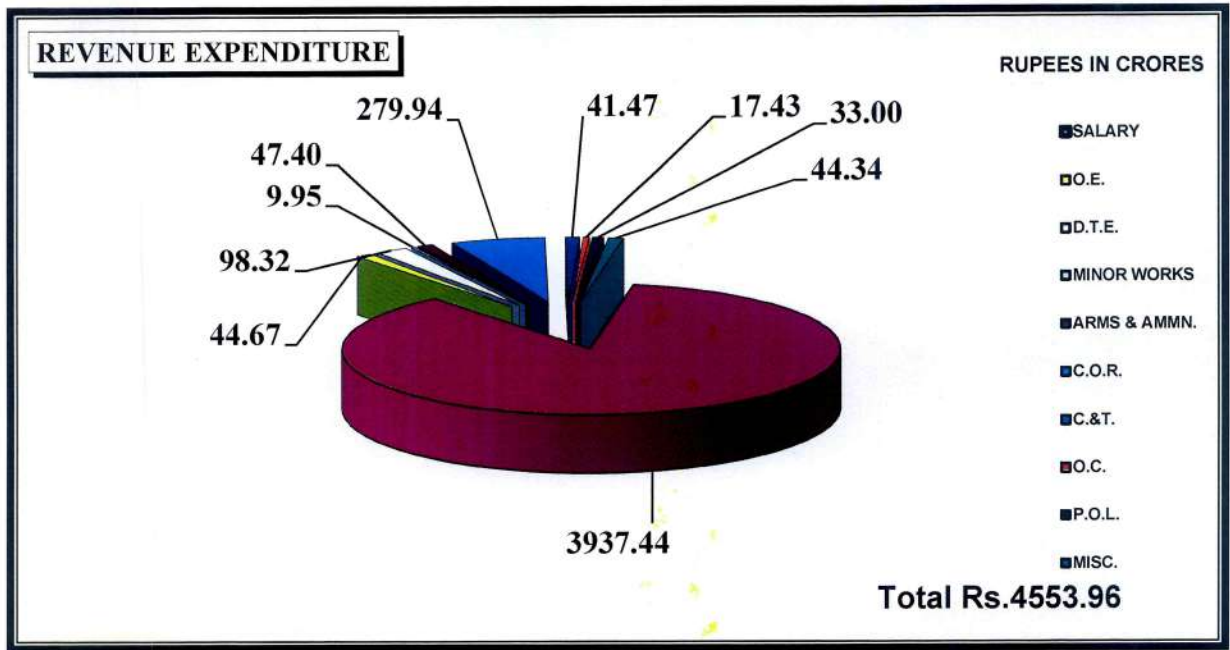
### 3.7 DELHI POLICE

The total outlay of Rs.6783.17 crores was allocated to Delhi Police during 2017-2018. The total expenditure in 2017-2018 was Rs.6776.14 crores comprising of revenue and capital. The revenue expenditure was Rs.6366.07 crores as against capital expenditure which was Rs. 410.07 crores.



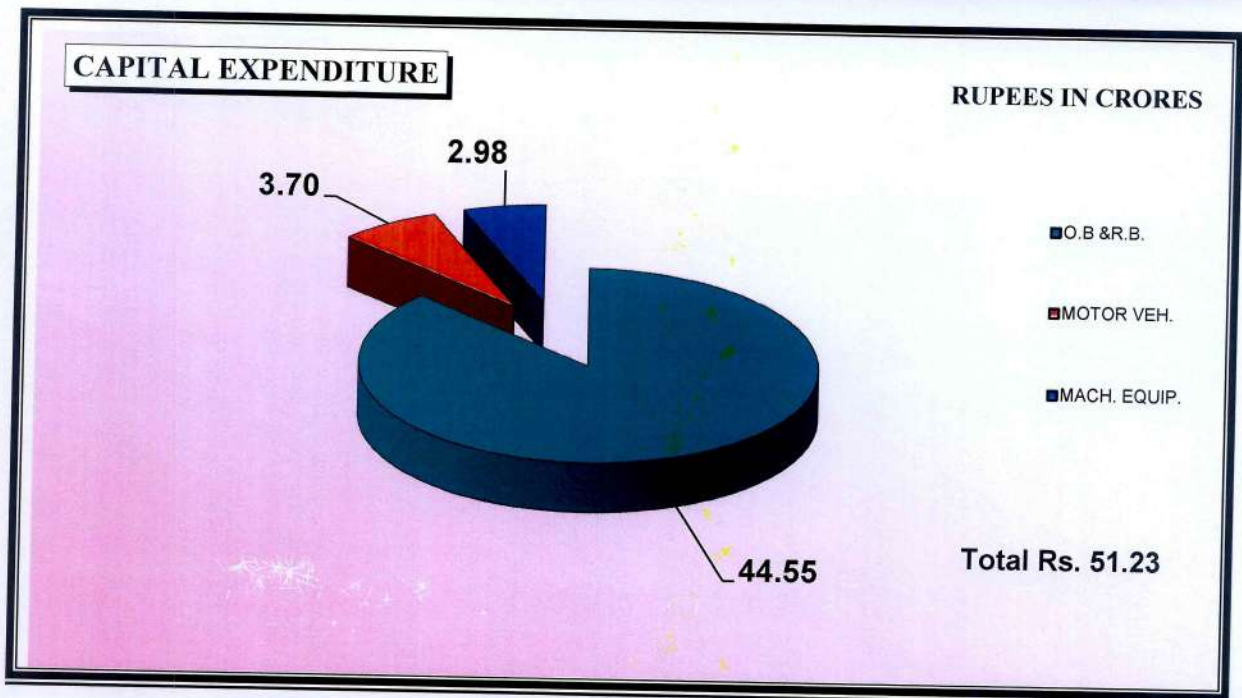
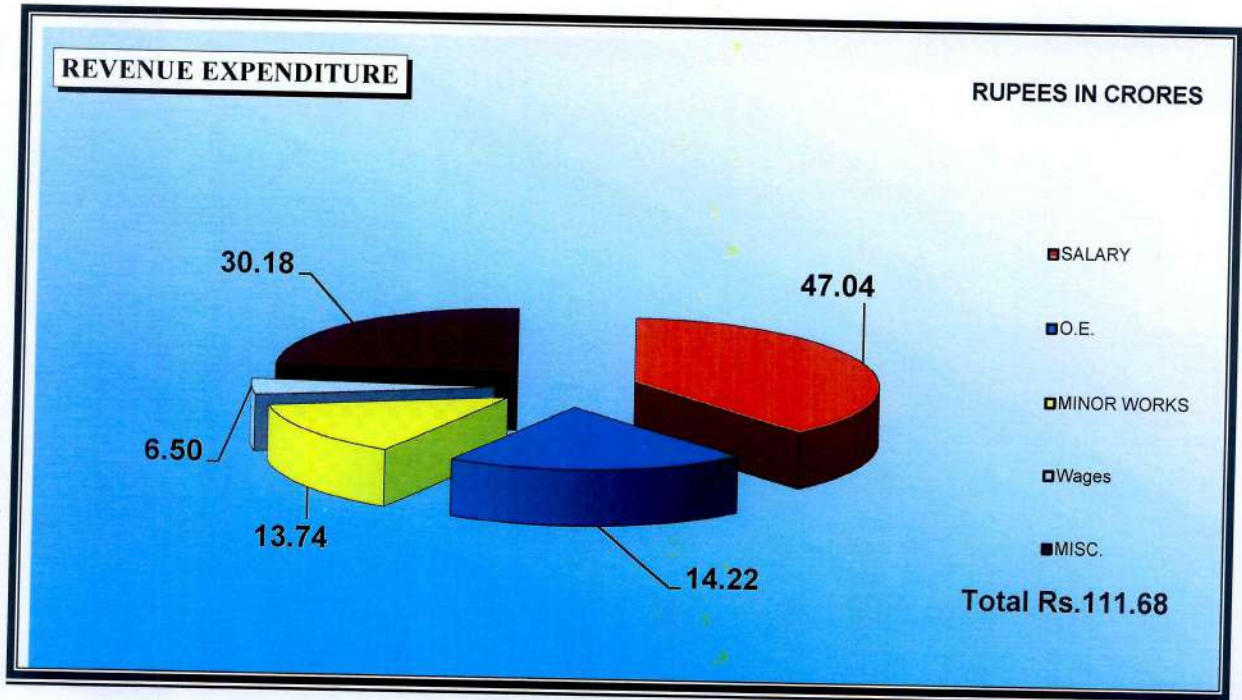
### 3.8 SASHASTRA SEEMA BAL (S.S.B.)

A total outlay of Rs.5280.60 crores was allocated to SSB during 2017-2018. The total expenditure in 2017-2018 was Rs.5275.15 crores comprising of revenue and capital expenditure. The revenue expenditure was Rs.4553.96 crores as against capital expenditure which was Rs.721.19 crores (excluding expenditure on North Eastern Areas).



### 3.9 SVP NATIONAL POLICE ACADEMY

The total outlay of Rs. 168.66 crores was allocated to NPA during 2017-2018. The total expenditure in 2017-2018 was Rs.162.91 crores comprising of revenue and capital. The revenue expenditure was Rs.111.68 crores as against capital expenditure which was Rs. 51.23 crores.



#### 4. Central Paramilitary Forces

Budgetary Provision Vs. Actual Expenditure from 2015-2016 to 2017-2018

(Rupees in Crores)

Deptt.	Trend for the year 2015-2016				Trend for the year 2016-2017				Trend for the year 2017-2018			
	B.E.	Final Grant	Actual Exp.	Variation In Actual with final grant	B.E.	Final Grant	Actual Exp.	Variation In Actual with final grant	BE	Final Grant	Actual Exp.	Variation in Actual with final grant
<b>REVENUE</b>												
CRPF	13649.59	14025.99	14031.52	5.53	15842.97	16482.33	16441.58	-40.75	17399.63	18132.56	18083.49	-49.07
BSF	12243.36	12829.12	12809.40	-19.72	14475.33	14738.21	14746.75	8.54	15373.85	15876.2	15836.48	-39.72
CISF	5499.02	5645.99	5644.80	-1.19	6432.35	6899.81	6898.43	-1.38	7053.35	7951.4	7950.47	-0.93
ITBP	3647.67	3710.96	3710.22	-0.74	4142.24	4572.82	4568.91	-3.91	4711.75	5013.95	5009.68	-4.27
Delhi Police	4890.77	4921.36	4920.13	-1.23	5485.63	5687.02	5679.80	-7.22	5761.81	6372.73	6366.07	-6.66
NSG	598.76	546.86	545.33	-1.53	624.17	659.02	649.34	-9.68	702.29	886.63	880.07	-6.56
AR	3725.28	3735.70	3740.37	4.67	4242.50	4546.39	4530.17	-16.22	4632.94	4814.06	4801.16	-12.9
S.S.B.	3366.68	3376.22	3375.74	-0.48	3775.67	3979.08	3979.95	-0.87	4221.87	4552.66	4553.96	1.30
<b>TOTAL</b>	<b>47621.13</b>	<b>48792.20</b>	<b>48777.51</b>	<b>-14.69</b>	<b>55020.86</b>	<b>57564.68</b>	<b>57494.93</b>	<b>-69.75</b>	<b>59857.49</b>	<b>63600.19</b>	<b>63481.38</b>	<b>-118.81</b>
<b>CAPITAL</b>												
CRPF	945.85	808.90	799.73	-9.17	881.32	933.83	913.16	-20.67	1148.34	1436.45	1433.73	-2.72
BSF	1154.45	1875.62	1871.57	-4.05	866.43	859.89	856.99	-2.90	1197.51	1164.81	1132.64	-32.17
CISF	248.83	218.51	218.15	-0.36	161.84	172.05	158.80	-13.25	353.53	328.7	328.65	-0.05
ITBP	576.20	488.53	489.13	0.60	603.13	531.25	534.11	2.86	642.45	653.47	653.82	0.35
Delhi Police	482.11	514.88	513.24	-1.64	387.23	324.98	298.71	-26.27	616.37	410.44	410.07	-0.37
NSG	177.70	144.49	144.04	-0.45	203.96	189.46	186.63	-2.83	281.64	252.99	251.63	-1.36
AR	143.39	517.43	498.28	-19.15	176.86	412.07	389.74	-22.33	202.57	517.86	516.84	-1.02
S.S.B.	556.28	718.03	751.61	33.58	496.40	633.82	643.62	9.80	581.94	727.94	721.19	-6.75
<b>TOTAL</b>	<b>4284.81</b>	<b>5286.39</b>	<b>5285.75</b>	<b>-0.64</b>	<b>3777.17</b>	<b>4057.35</b>	<b>3981.76</b>	<b>-75.59</b>	<b>5024.35</b>	<b>5492.66</b>	<b>5448.57</b>	<b>-44.09</b>
<b>GRAND TOTAL</b>	<b>51905.94</b>	<b>54109.84</b>	<b>54063.26</b>	<b>-15.33</b>	<b>58798.03</b>	<b>61622.04</b>	<b>61476.69</b>	<b>-145.34</b>	<b>64881.84</b>	<b>69092.85</b>	<b>68929.95</b>	<b>-162.90</b>

## 5. SCHEME WISE EXPENDITURE ANALYSIS

Enumerated below is expenditure during 2017-18 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	2505.09	2507.50	2.41	100.09
2.	Census Survey & Statistics	660.02	649.11	- 10.91	98.35
3.	Indo - China Border works	198.31	198.24	- 0.07	100
4.	Indo-Bangladesh Border Works	1124.00	1119.16	- 4.84	100
5.	Indo-Pak Border Works	231.66	219.21	-12.45	94.63
6.	Special Assistance to States	438.95	438.92	- 0.03	100
7.	Relief on account of natural calamities	864.18	858.14	- 6.04	99.30
8.	Relief & Rehabilitation of J&K Migrants	470.00	469.83	-0.17	100
9.	Swatantrata Sainik Samman Pension Scheme	750.00	748.09	- 1.91	100
10.	Assistance to victims of terrorist & communal victims	8.00	7.98	- 0.02	100
11.	Border Area Development Program	1100.00	1100.00	-	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 2017-2018

(Rupees in Crores)

STATE	LOANS	GRANTS-IN-AID
ANDHRA PRADESH	0	452.84
ARUNACHAL PRADESH	0	197.01
ASSAM	0	587.18
BIHAR	2.11	176.79
CHATTISGARH	0	170.87
GOA	0	14.47
GUJARAT	0	87.40
HARYANA	0	49.65
HIMACHAL PRADESH	0	57.47
JAMMU & KASHMIR	0	1160.69
JHARKHAND	0	209.92
KARNATAKA	0	73.35
KERALA	0	29.52
MADHYA PRADESH	0	82.03
MAHARASHTRA	2.89	105.23
MANIPUR	0	71.65
MEGHALAYA	0	63.90
MIZORAM	0	75.82
NAGALAND	0	84.59
ODISHA	0	268.35
PUNJAB	0	69.21
RAJASTHAN	0	234.68
SIKKIM	0	51.86
TAMILNADU	0	102.06
TELANGANA	0	90.78
TRIPURA	0	124.78
UTTAR PRADESH	0	283.96
UTTARAKHAND	0	55.20
WEST BENGAL	0	701.61
<b>TOTAL(A)</b>	<b>5.00</b>	<b>5732.87</b>
N.C.T. DELHI	0	757.87
PUDUCHERRY	72.00	1433.12
<b>TOTAL (B)</b>	<b>72.00</b>	<b>2190.99</b>
<b>GRAND TOTAL (A+B)</b>	<b>77.00</b>	<b>7923.86</b>

**LOANS TO STATE GOVERNMENTS  
AS ON 31.3.2018**

(Rupees in Crores)

Particulars	Outstanding as on 01.04.2017	Additional Loans provided during 2017-18	Recoveries during 2017-18	Outstanding as on 31.3.2018
ANDHRA PRADESH	25.81	-	3.00	22.81
ASSAM	68.31	-	0.00	68.31
ARUNACHAL PRADESH	4.13	-	0.35	3.78
BIHAR	39.25	2.11	2.83	38.53
CHHATISGARH	2.69	-	0.53	2.16
GOA	145.24	-	0.16	145.08
GUJARAT	33.35	-	3.46	29.89
HARYANA	15.63	-	1.64	13.99
HIMACHAL PRADESH	3.85	-	0.44	3.41
JAMMU & KASHMIR	57.42	-	0.00	57.42
JHARKHAND	12.79	-	1.79	11.00
KERALA	17.85	-	1.88	15.97
KARNATAKA	48.99	-	5.11	43.88
MADHYA PRADESH	37.87	-	3.61	34.26
MAHARASHTRA	50.47	2.89	5.26	48.10
MANIPUR	2.13	-	0.36	1.77
MEGHALAYA	1.85	-	0.22	1.63
MIZORAM	13.11	-	0.00	13.11
NAGALAND	6.63	-	0.74	5.89
ODISHA	16.26	-	1.76	14.50
PUNJAB	23.16	-	3.45	19.71
RAJASTHAN	25.19	-	2.94	22.25
SIKKIM	1.15	-	0.12	1.03
TAMILNADU	55.55	-	4.74	50.81
TELANGANA	17.92	-	2.15	15.77
TRIPURA	4.36	-	0.52	3.84
UTTAR PRADESH	62.13	-	6.63	55.50
UTTRAKHAND	5.74	-	0.45	5.29
WEST BENGAL	24.39	-	2.73	21.66
<b>TOTAL</b>	<b>823.22</b>	<b>5.00</b>	<b>56.87</b>	<b>771.35</b>

**LOANS TO UNION TERRITORY GOVERNMENTS  
AS ON 31.03.2018**

*(Rupees in Crores)*

Sl. No.	Particulars	Outstanding as on 01.04.2017	Additional Loans provided during 2017-2018	Recoveries during 2017-18	Outstanding as on 31.3.2018
1.	Puducherry	757.37	72.00	66.80	762.57
	<b>TOTAL</b>	<b>757.37</b>	<b>72.00</b>	<b>66.80</b>	<b>762.57</b>

**LOANS (PAYMENT, REPAYMENT) OUTSTANDING  
AS ON 31.03.2018**

*(Rupees in Crores)*

	Particulars	Outstanding as on 01.04.2017	Additional Loans during 2017-2018	Recoveries during 2017-18	Outstanding as on 31.3.2018
A.	Loans to Union Territory Govts.	757.37	72.00	66.80	762.57
B.	Loans to State Govts.	823.22	5.00	56.87	771.35
	<b>Total</b>	<b>1580.59</b>	<b>77.00</b>	<b>123.67</b>	<b>1533.92</b>