

| MINISTRY OF HOME AFFAIRS | | | | | | | | | | | | |
|--|--------------------------|--------------|--|------------------|----------|--------|------------------|----------|-------|------------|----------|-------|
| PRINCIPAL ACCOUNTS OFFICE (A/C) | | | | | | | | | | | | |
| Major Scheme Wise Statement of Expenditure for the year 2010-11 (Rs in Crores) | | | | | | | | | | | | |
| SN. | Major Head | | Head of Account | BUDGET ESTIMATES | | | EXPENDITURE UPTO | | | COPPY | | |
| | | | | 2010-11 | | | APRIL`2010 | | | APRIL`2009 | | |
| | | | Schemes | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| | | | Grant No.51-MHA | | | | | | | | | |
| | | | REVENUE SECTION | | | | | | | | | |
| 1 | 2013 | 00.105.03.00 | Council of Ministers. | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL OF MAJOR HEAD-2013 | | | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | 2052 | 00.090.03 | Ministry of Home Affairs-Sectt. | 0.00 | 130.24 | 130.24 | 0.00 | 15.97 | 15.97 | 0.00 | 14.59 | 14.59 |
| 3 | | 00.090.32 | Narcotics Control Bureau | 0.00 | 26.31 | 26.31 | 0.00 | 2.06 | 2.06 | 0.00 | 1.70 | 1.70 |
| 4 | | 00.090.37 | Parliamentary Committee on Official Language | 0.00 | 1.97 | 1.97 | 0.00 | 0.22 | 0.22 | 0.00 | 0.21 | 0.21 |
| 5 | | 00.090.41 | Departmental Accounting Organisation of MHA | 0.00 | 13.42 | 13.42 | 0.00 | 2.22 | 2.22 | 0.00 | 0.00 | 0.00 |
| | TOTAL OF MAJOR HEAD-2052 | | | 0.00 | 171.94 | 171.94 | 0.00 | 20.47 | 20.47 | 0.00 | 16.50 | 16.50 |
| 6 | 2070 | 00.103 | Zonal Councils | 0.00 | 5.15 | 5.15 | 0.00 | 0.53 | 0.53 | 0.00 | 0.43 | 0.43 |
| 7 | | 00.105 | Special Commissions of Inquiry | 2.00 | 24.53 | 26.53 | 0.00 | 3.19 | 3.19 | 0.00 | 3.63 | 3.63 |
| 8 | | 00.106 | Civil Defence | 0.00 | 6.67 | 6.67 | 0.00 | 0.52 | 0.52 | 0.00 | 0.36 | 0.36 |
| 9 | | 00.108 | Fire Protection & Control | 5.00 | 3.43 | 8.43 | 0.00 | 0.32 | 0.32 | 0.00 | 0.16 | 0.16 |
| 10 | | 00.116.01 | Bureau of Immigration | 0.00 | 83.70 | 83.70 | 0.00 | 4.72 | 4.72 | 0.00 | 4.64 | 4.64 |
| 11 | | 00.116.02 | Mission Mode Project on Immigration, Visa and Foreigners Registration & Tracking (IVFRT) | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | | 00.119 | Official Language | 5.50 | 28.67 | 34.17 | 0.29 | 4.14 | 4.43 | 0.32 | 3.50 | 3.82 |
| 13 | | 00.798 | International Cooperation | 0.00 | 2.39 | 2.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | 00.800.02 | Other Expenditure-Other Miscellaneous items and Policy Study-Research and Development | 0.00 | 1.29 | 1.29 | 0.00 | 0.05 | 0.05 | 0.00 | 0.00 | 0.00 |
| 15 | | 00.800.109 | Intellegence Bureau | 0.00 | 633.57 | 633.57 | 0.00 | 66.46 | 66.46 | 0.00 | 71.22 | 71.22 |
| 16 | | 00.800.110 | National Investigation Agency | 0.00 | 14.83 | 14.83 | 0.00 | 0.92 | 0.92 | 0.00 | 0.00 | 0.00 |
| | TOTAL OF MAJOR HEAD-2070 | | | 27.50 | 804.23 | 831.73 | 0.29 | 80.85 | 81.14 | 0.32 | 12.72 | 13.04 |

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| Major Scheme Wise Statement of Expenditure for the year 2010-11 (Rs in Crores) | | | | | | | | | | | |
| SN. | Major Head | Head of Account | BUDGET ESTIMATES | | | EXPENDITURE UPTO | | | COPPY | | |
| | | | 2010-11 | | | APRIL`2010 | | | APRIL`2009 | | |
| | | Schemes | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| | | TOTAL OF MAJOR HEAD-4059 | 0.50 | 25.01 | 25.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.16 | 0.16 |
| | 4070 | Capital Outlay on other Administrative Services -Other Expenditure | | | | | | | | | |
| 27 | 00.800.07 | Min. of Home Affairs | 0.00 | 0.30 | 0.30 | 0.00 | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 |
| 28 | 00.800.08 | Narcotics Control Bureau | 0.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29 | 00.800.09 | Census | 23.58 | 0.00 | 23.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 30 | 00.800.10 | Directorate General Civil Defence | 0.00 | 0.07 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | 00.800.11 | National Civil Defence College,Nagpur | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | 00.800.12 | National Fire Service College,Nagpur | 0.00 | 1.75 | 1.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33 | 00.800.13 | Bureau of Immigration | 0.00 | 2.60 | 2.60 | 0.00 | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 |
| 34 | 00.800.14 | Intellegence Bureau | 0.00 | 25.00 | 25.00 | 0.00 | 0.08 | 0.08 | 0.00 | 0.00 | 0.00 |
| 35 | | Mother Tongues Survey of India | 0.05 | 0.00 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | 00.800.24 | National Investigation Agency | 0.00 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL OF MAJOR HEAD-4070 | 23.63 | 34.22 | 57.85 | 0.00 | 0.10 | 0.10 | 0.00 | 0.00 | 0.00 |
| | 4216 | Capital Outlay on Housing | | | | | | | | | |
| 37 | | Security related works at the residences of protectees | 0.00 | 4.61 | 4.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL OF MAJOR HEAD-4216 | 0.00 | 4.61 | 4.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | TOTAL CAPITAL SECTION | 24.13 | 63.84 | 87.97 | 0.00 | 0.10 | 0.10 | 0.00 | 0.16 | 0.16 |
| | | G.TOTAL-Gr.No.51-MHA (Rev + Cap) | 911.71 | 2371.68 | 3283.39 | 0.41 | 119.48 | 119.89 | 0.42 | 41.18 | 41.60 |
| | | Grant No.53-Police | | | | | | | | | |
| | | REVENUE SECTION | | | | | | | | | |
| 1 | 2055 | 00.001.03 Departmental Accounting Organisation of CPMFs | 0.00 | 52.80 | 52.80 | 0.00 | 4.85 | 4.85 | 0.00 | 0.00 | 0.00 |
| 2 | | 00.001.04 National Intelligence Grid | 0.00 | 1.47 | 1.47 | 0.00 | 0.43 | 0.43 | 0.00 | 0.00 | 0.00 |
| 3 | | 00.003.01 National Police Academy | 0.00 | 62.84 | 62.84 | 0.00 | 1.65 | 1.65 | 0.00 | 3.26 | 3.26 |

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| Major Scheme Wise Statement of Expenditure for the year 2010-11 (Rs in Crores) | | | | | | | | | | | |
| SN. | Major Head | Head of Account | BUDGET ESTIMATES | | | EXPENDITURE UPTO | | | COPPY | | |
| | | | 2010-11 | | | APRIL`2010 | | | APRIL`2009 | | |
| | | Schemes | Plan | Non-Plan | Total | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| | | GRAND TOTAL(Rev+Cap of Gr.No.51+53+54+55) | 3402.10 | 30963.55 | 34365.65 | 9.77 | 3177.57 | 3187.34 | 1.60 | 2730.82 | 2732.42 |
| | | COPPY-Corresponding Figures for Previous Year | | | | | | | | | |
| | | 1 .Actuals are unaudited provisional figures | | | | | | | | | |
| | | 2. 1 Crore=10Millions | | | | | | | | | |
| | | 3 Expenditure is net of recoveries | | | | | | | | | |
| | | 4. Expenditure incurred by other Department/Ministries on the Grants of this | | | | | | | | | |
| | | Department/Ministry is not included in the Scheme wise details of expenditure | | | | | | | | | |
| | | | | | | | | | | | (Y.K.SHARMA) Accounts Officer |

MINISTRY OF HOME AFFAIRS

Statement of Receipts and Disbursements for the year 2010-11

(Rs.crore)

| S.No. | Head/Item | Actuals upto Month | COPPY | % Variation |
|---|--|--------------------|--|---------------|
| | | APRIL`2010 | APRIL`2009 | |
| | Receipts | | | |
| | Consolidated Fund of India | | | |
| | Revenue Receipts | | | |
| | Tax Revenue | 16.22 | 8.47 | 91.50% |
| | Non Tax Revenue | 225.66 | 162.45 | 38.91% |
| | Grants in Aid & Contributions | 94.41 | 94.18 | 0.24% |
| | Capital Receipts | | | |
| | Recovery of Loans | 2.47 | 2.97 | -16.84% |
| | Other Non Debt Capital receipts | 0.00 | 0.00 | 0.00% |
| | Public Debt | 0.00 | 0.00 | 0.00% |
| | Contingency Fund | | | |
| | Public Account | 450.00 | 518.11 | -13.15% |
| A | Total Receipts | 788.76 | 786.18 | 0.33% |
| | Disbursements | | | |
| | Consolidated Fund of India | | | |
| | Revenue Expenditure | | | |
| | Plan | 1.29 | 1.13 | 14.16% |
| | Non-Plan | 3205.25 | 2808.21 | 14.14% |
| | Capital Expenditure | | | |
| | Plan | 8.48 | 0.48 | 1666.67% |
| | Non-Plan | 41.36 | 35.58 | 16.25% |
| | Loans & Advances | | | |
| | Plan | 0.00 | 0.00 | 0.00% |
| | Non-plan | 0.00 | 0.00 | 0.00% |
| | Contingency Fund | | | |
| | Public Account | 185.38 | 123.67 | 49.90% |
| B | Total Disbursements | 3441.76 | 2969.07 | 15.92% |
| C | Net Cash Flow(A-B) | -2653.00 | -2182.89 | 21.54% |
| COPPY-Corresponding figure for Previous Year | | | | |
| Note: | 1.Actual are unaudited provisional figures | | (Y.K.SHARMA) Accounts Officer | |
| | 2. 1 crore=10 millions | | | |
| | 3. Expenditure is net of recoveries | | | |
| | | | | |

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Statement of Receipts and Disbursements for the year 2010-11

(Rs.crore)

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|---|--|--------------------|--|---------------|
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| | Receipts | | | |
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| | | | | |