

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			JUNE 2010			JUNE 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	38.58	38.58	0.00	32.79	32.79
3		00.090.32	Narcotics Control Bureau	0.00	26.31	26.31	0.00	5.68	5.68	0.00	4.76	4.76
4		00.090.37	Parliamentary Committee on Official Language	0.00	1.97	1.97	0.00	0.52	0.52	0.00	0.43	0.43
5		00.090.41	Departmental Accounting Organisation of MHA	0.00	13.42	13.42	0.00	4.26	4.26	0.00	0.00	0.00
			TOTAL OF MAJOR HEAD-2052	0.00	171.94	171.94	0.00	49.04	49.04	0.00	37.98	37.98
6	2070	00.103	Zonal Councils	0.00	5.15	5.15	0.00	1.47	1.47	0.00	0.90	0.90
7		00.105	Special Commissions of Inquiry	2.00	24.53	26.53	0.00	9.71	9.71	0.00	7.47	7.47
8		00.106	Civil Defence	0.00	6.67	6.67	0.00	1.26	1.26	0.00	1.07	1.07
9		00.108	Fire Protection & Control	5.00	3.43	8.43	0.00	0.69	0.69	0.00	0.59	0.59
10		00.116.01	Bureau of Immigration	0.00	83.70	83.70	0.00	13.81	13.81	0.00	11.88	11.88
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	0.69	8.50	9.19	0.68	7.39	8.07
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	0.10	0.10	0.00	0.00	0.00
15		00.109	Intellegence Bureau	0.00	633.57	633.57	0.00	205.54	205.54	0.00	183.07	183.07
16		00.110	National Investigation Agency	0.00	14.83	14.83	0.00	3.15	3.15	0.00	0.00	0.00
			TOTAL OF MAJOR HEAD-2070	27.50	804.23	831.73	0.69	244.23	244.92	0.68	212.37	213.05

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				2010-11			JUNE`2010			JUNE`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	0.78	0.78	0.00	0.18	0.18
	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	0.01	0.01
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	0.13	0.13	0.00	0.03	0.03
34	00.800.14		Intellegence Bureau	0.00	25.00	25.00	0.00	13.78	13.78	0.00	2.61	2.61
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	13.92	13.92	0.00	2.65	2.65
	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	14.70	14.70	0.00	2.83	2.83
	G.TOTAL-Gr.No.51-MHA (Rev + Cap)			911.71	2371.68	3283.39	544.17	989.79	1533.96	1.15	291.57	292.72
			Grant No.53-Police									
			REVENUE SECTION									
1	2055	00.001.03	Departmental Accounting Organisation of CPMFs	0.00	52.80	52.80	0.00	11.04	11.04	0.00	0.00	0.00
2		00.001.04	National Intelligence Grid	0.00	1.47	1.47	0.00	0.65	0.65	0.00	0.00	0.00
3		00.003.01	National Police Academy	0.00	62.84	62.84	0.00	11.62	11.62	0.00	7.98	7.98

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SN.	Major Head		Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
				2010-11			JUNE 2010			JUNE 2009		
			Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
24		00.115.09	Modernisation of Police force-Assistance to Delhi Police for Modn.	0.00	122.40	122.40	0.00	0.00	0.00	0.00	0.00	0.00
25		00.119	Delhi Police	90.50	2572.53	2663.03	1.25	778.61	779.86	0.47	556.20	556.67
26		00.120	Sashastra Seema Bal	0.25	1166.50	1166.75	0.00	400.19	400.19	0.00	319.92	319.92
27		00.121.01	Indo-Bangladesh Border Works	0.00	60.00	60.00	0.00	1.33	1.33	0.00	0.00	0.00
28		00.121.02	Indo-Pak Border Works	0.00	50.00	50.00	0.00	2.61	2.61	0.00	0.00	0.00
29		00.121.03	Modernisation of Police Forces of Uts without Legislature	0.00	41.20	41.20	0.00	2.48	2.48	0.00	0.00	0.00
30		00.121.11	Crime & Criminal Net Work Systems	175.06	0.00	175.06	0.00	0.00	0.00	0.00	0.00	0.00
31		00.800.03	Other Expenditure-Purchase,Manufacture and Distribution of Tear Smoke	0.00	13.65	13.65	0.00	2.67	2.67	0.00	2.80	2.80
32		00.800.05	Production of Cryptographic documents	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
33		00.800.06	Charges paid to other Govt's/Deptts	0.00	5.00	5.00	0.00	0.96	0.96	0.00	0.81	0.81
TOTAL OF MAJOR HEAD-2055				294.07	21286.70	21580.77	3.70	7414.28	7417.98	2.01	5588.82	5590.83
34	3601	01.116.01	Police-Modernisation of Police Force-Strengthening of State Police Organisations.	0.00	1020.00	1020.00	0.00	0.00	0.00	0.00	109.29	109.29
35		01.117.01	Reimbursement to States for deployment of Battalions	0.00	15.00	15.00	0.00	9.20	9.20	0.00	1.50	1.50
36		01.117.02	Indian Reserve Batallion	0.00	25.00	25.00	0.00	21.95	21.95	0.00	2.00	2.00
37		01.117.03	Special Assistance to States	0.00	400.00	400.00	0.00	175.84	175.84	0.00	48.27	48.27
38		02.117.01	Grants for State Plan Scheme-Critical Infrastructure in Extremist Affected area.	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
39		02.117.02	Assistance to Counter Insurgency and Anti Terrorist School	10.76	0.00	10.76	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-MAJOR HEAD 3601				110.76	1460.00	1570.76	0.00	206.99	206.99	0.00	161.06	161.06

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				2010-11			JUNE 2010			JUNE 2009		
			Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
59		00.214.01.04	Indo-Bangladesh Border Works-Induction of Hi Tech Surveillance	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
60		00214.02	Indo-Pak Border Works	0.00	194.54	194.54	0.00	0.00	0.00	0.00	0.00	0.00
61		00.214.02.05	Indo-Pak Border Works-Hi Tech Surveillance	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
63		00.214.03	Indo-China Border Works	0.00	308.00	308.00	0.00	9.22	9.22	0.00	0.00	0.00
64		00.214.04	Indo-Myanmar Border Works	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
65		00.214.05	Indo-Nepal Border Works	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
66		00.214.06	Indo-Bhutan Border Works	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
67		00.214.07	Setting up of Integrated Check Posts	140.00	0.00	140.00	2.60	0.00	2.60	0.00	0.00	0.00
68		00.215.01	Coastal Security-Assistance to States for Coastal Security-Creation of Infrastructure	0.00	182.71	182.71	0.00	6.53	6.53	0.00	0.00	0.00
69		00.215.02	Costal Security-Assistance to Union Territories for Coastal Security	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
70			Other Police Organisation				0.00	0.00	0.00			
71		00.216.01	National Intelligence Grid	0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00
72		00.216.03	Purchase,Manufacture and Distribution of Tear Smoke Material	0.00	0.95	0.95	0.00	0.20	0.20	0.00	0.00	0.00
73		00.800.01	Directorate of Coordination (Police Wireless)	0.00	7.01	7.01	0.00	0.00	0.00	0.00	0.63	0.63
74		00.216.04	Central Forensic Science Laboratory	26.10	10.23	36.33	0.00	0.24	0.24	0.46	1.21	1.67
75		00.216.05	Directorate of Forensic Science	0.60	0.20	0.80	0.00	0.00	0.00	0.00	0.00	0.00
76		00.216.06	Govt.Examiner of Questioned Documents	2.30	3.03	5.33	0.00	0.04	0.04	0.00	0.42	0.42
77		00.800.14	National Crime Record Bureau	0.21	4.31	4.52	0.00	0.00	0.00	0.00	0.01	0.01
78		00.216.08	Central Forensic Science Laboratory(CBI)	0.75	2.58	3.33	0.00	0.03	0.03	0.00	0.00	0.00

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			2010-11			JUNE 2010			JUNE 2009		
		Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
		TOTAL-MAJOR HEAD -4235	0.00	13.18	13.18	0.00	0.00	0.00	0.00	0.00	0.00
	4250	Capital Outlay on Other Social Services									
39	00.101.05	Building up Specialised capability for rapid intervention in case of disasters	0.00	10.01	10.01	0.00	0.00	0.00	0.00	0.02	0.02
40	00.101.06	Disaster Management Support Project	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
41	00.101.07	National Institute for Disaster Management	0.00	12.50	12.50	0.00	0.00	0.00	0.00	0.00	0.00
42	'00.101.08	National Disaster Response Force	0.00	100.71	100.71	0.00	11.63	11.63	0.00	0.00	0.00
		TOTAL-MAJOR HEAD -4250	0.00	123.23	123.23	0.00	11.63	11.63	0.00	0.02	0.02
		G.TOTAL-(Capital)	0.00	136.41	136.41	0.00	11.63	11.63	0.00	0.02	0.02
		G.TOTAL-(Rev + Capital)	149.00	1346.95	1495.95	0.59	87.75	88.34	0.12	5.22	5.34
		Grant No.55-Transfer to Union Territory Govts									
		REVENUE SECTION									
1	3602	.01 Grants-in-aid to Union Territory Governments- Non-Plan Grants	0.00	518.00	518.00	0.00	123.24	123.24	0.00	122.17	122.17
2		.02 Block Grants	1401.10	0.00	1401.10	408.28	0.00	408.28	54.93	0.00	54.93
		TOTAL-MAJOR HEAD -3602	1401.10	518.00	1919.10	408.28	123.24	531.52	54.93	122.17	177.10
		CAPITAL SECTION									
3	7602	.01 Loans & Advances to Union Territory Governments (N.Plan Schemes)	0.00	72.00	72.00	0.00	18.00	18.00	0.00	12.00	12.00
		TOTAL-MAJOR HEAD -7602	0.00	72.00	72.00	0.00	18.00	18.00	0.00	12.00	12.00
		TOTAL of Grant No-55 (Rev + Cap)	1401.10	590.00	1991.10	408.28	141.24	549.52	54.93	134.17	189.10

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			2010-11			JUNE 2010			JUNE 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	991.36	9217.68	10209.04	62.77	6377.50	6440.27
		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

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SN.	Major Head	Head of Account	AGENT	EXPENDITURE UPTO			COPPY			
			FIGURES	JUNE`2010			JUNE`2009			
		Schemes		Plan	Non-Plan	Total	Plan	Non-Plan	Total	
		Grant No.51-MHA								
		REVENUE SECTION								
2	2052	00.090.03	Ministry of Home Affairs-Sectt.	Inf &Broad	0.00	0.01	0.01	0.00	0.00	0.00
			UD		0.00	0.41	0.41	0.00	0.00	0.00
		TOTAL OF MAJOR HEAD-2052			0.00	0.42	0.42	0.00	0.00	0.00
15		00.109	Intellegence Bureau	UD	0.00	0.00	0.00	0.00	0.24	0.00
		TOTAL OF MAJOR HEAD-2070			0.00	0.00	0.00	0.00	0.24	0.24
18	3454		Census, Surveys & Statistics	UD	0.00	0.04	0.04	0.00	0.00	0.00
		TOTAL OF MAJOR HEAD-3454			0.00	0.04	0.04	0.00	0.00	0.00
			G.TOTAL REVENUE SECTION		0.00	0.46	0.46	0.00	0.24	0.24
			CAPITAL SECTION							
	4059		Capital outlay on Public Works							
			General-Construction							
20		80.051.24	Intellegence Bureau	UD	0.00	0.34	0.34	0.00	0.00	0.00
		TOTAL OF MAJOR HEAD-4059			0.00	0.34	0.34	0.00	0.00	0.00
			TOTAL CAPITAL SECTION		0.00	0.34	0.34	0.00	0.00	0.00
			G.TOTAL-Gr.No.51-MHA (Rev + Cap)		0.00	0.80	0.80	0.00	0.24	0.24
			Grant No.53-Police							
			REVENUE SECTION							
9	2055	00.004.01	Bureau of Police Research & Development	Inf & Broad	0.00	0.01	0.01	0.00	0.00	0.00
14		00.102.01	Central Reserve Police Force	CGDA	0.00	0.27	0.27	0.00	0.33	0.33
				Inf & Broad	0.00	1.52	1.52	0.00	0.00	0.33
			UD		0.00	0.21	0.21			0.21

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				JUNE`2010			JUNE`2009		
		Schemes		Plan	Non-Plan	Total	Plan	Non-Plan	Total
15	00.103.01	Assam Rifles	CGDA	0.00	0.25	0.25	0.00	0.12	0.12
16	00.105.01	Dir.General Border Security Force	CGDA	0.00	13.84	13.84	0.00	13.74	13.74
17	00.105.03	Indo-Tibet Border Force	CGDA	0.00	6.50	6.50	0.00	5.32	13.86
18	00.106.01	National Security Guard	CGDA	0.00	0.56	0.56	0.00	0.00	0.00
19	00.107.01	Industrial Security Force	UD	0.00	0.77	0.77	0.00	0.00	0.00
21	00.114.01	Inter-State Police Wireless Scheme	UD	0.00	0.05	0.05	0.00	0.00	0.00
26	00.120	Sashastra Seema Bal	Inf & Broad	0.00	0.04	0.04	0.00	0.00	0.00
			UD	0.00	0.02	0.02	0.00	0.00	0.00
27	00.121.01	Indo-Bangladesh Border Works	UD	0.00	0.04	0.04	0.00	0.00	0.00
28	00.121.02	Indo-Pak Border Works	UD	0.00	0.01	0.01	0.00	0.00	0.00
		TOTAL OF MAJOR HEAD-2055		0.00	24.09	24.09	0.00	19.51	19.51
		TOTAL-REVENUE SECTION		0.00	24.09	24.09	0.00	19.51	19.51
		CAPITAL SECTION							
41	4055	Capital Outlay on Police							
42	00.201	Central Reserve Police Force	UD	20.91	34.25	55.16	0.00	0.00	0.00
43	00.202	Assam Rifles	CGDA	0.00	1.16	1.16	0.00	0.00	0.00
44	00.203.01	Border Security Force	UD	0.75	34.89	35.64	0.00	0.00	0.00
45	00.203.02	Indo-Tibet Border Force	UD	0.64	7.68	8.32	0.00	0.00	0.00
46	00.204	National Security Guard	UD	0.00	1.24	1.24	0.00	0.00	0.00
47	00.205	Industrial Security Force	UD	0.06	8.89	8.95	0.00	0.00	0.00
52	00.210.06	North Eastern Police Academy	UD	0.03	0.00	0.03	0.00	0.00	0.00
55	00.213	Sashastra Seema Bal	UD	1.67	7.03	8.70	0.00	0.00	0.00
58	00214.01	Indo-Bangladesh Border Works	UD	0.00	5.84	5.84	0.00	0.00	0.00
60	00214.02	Indo-Pak Border Works	UD	0.00	2.17	2.17	0.00	0.00	0.00
63	00.214.03	Indo-China Border Works	UD	0.00	33.10	33.10	0.00	0.00	0.00
78	00.216.08	Central Forensic Science Laboratory(CBI)	CGDA	0.00	0.00	0.00	0.00	5.89	0.00

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				JUNE`2010			JUNE`2009			
		Schemes		Plan	Non-Plan	Total	Plan	Non-Plan	Total	
		TOTAL-MAJOR HEAD -4055		24.06	136.25	160.31	0.00	5.89	0.00	
		TOTAL CAPITAL SECTION		24.06	136.25	160.31	0.00	5.89	0.00	
		G.TOTAL-GR.No.-53-POLICE (REV + Cap)		24.06	160.34	184.40	0.00	25.40	19.51	
		Grant No. 54-Other Expenditure of MHA								
		REVENUE SECTION								
7	2235	60.107.03	Swatantrata Sainik Samman Pension Schemes-Central Government Pension	CPAO	0.00	133.94	133.94	0.00	129.84	129.84
				NCT OF DELHI	0.00	0.07	0.07	0.00	0.00	0.00
				Dir of Acctt, Daman &Diu	0.00	0.07	0.07	0.00	0.00	0.00
		TOTAL-MAJOR HEAD -2235		0.00	134.08	134.08	0.00	129.84	129.84	
		G.TOTAL-(Rev Section)		0.00	134.08	134.08	0.00	129.84	129.84	
		GRAND TOTAL(Rev+Cap of Gr.No.51+53+54		24.06	295.22	319.28	0.00	155.48	149.59	
		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
		JUNE` 2010	JUNE` 2009	
	Receipts			
	Consolidated Fund of India			
	Revenue Receipts			
	Tax Revenue	36.44	18.28	99.34%
	Non Tax Revenue	730.29	608.77	19.96%
	Grants in Aid & Contributions	129.88	118.33	9.76%
	Capital Receipts			
	Recovery of Loans	12.95	6.50	99.23%
	Other Non Debt Capital receipts	0.00	0.00	0.00%
	Public Debt	0.00	0.00	0.00%
	Contingency Fund			
	Public Account	1272.76	1072.71	18.65%
A	Total Receipts	2182.32	1824.59	19.61%
	Disbursements			
	Consolidated Fund of India			
	Revenue Expenditure			
	Plan	956.74	58.17	1544.73%
	Non-Plan	8916.87	6234.93	43.01%
	Capital Expenditure			
	Plan	34.63	10.27	237.20%
	Non-Plan	441.48	240.50	83.57%
	Loans & Advances			
	Plan	0.00	0.00	0.00%
	Non-plan	18.50	12.00	0.00%
	Contingency Fund			
	Public Account	862.78	535.43	61.14%
B	Total Disbursements	11231.00	7091.30	58.38%
C	Net Cash Flow(A-B)	-9048.68	-5266.71	71.81%
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			

