

MINISTRY OF HOME AFFAIRS										
PRINCIPAL ACCOUNTS OFFICE (A/C)										
Major Scheme Wise Statement of Expenditure for the year 2009-10 (Rs in Crores)										
	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			JULY 2009			JULY 2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Grant No.51-MHA									
	REVENUE SECTION									
1	Council of Ministers.	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Ministry of Home Affairs-Sectt.	0.00	152.58	152.58	0.00	41.23	41.23	0.00	30.27	30.27
3	Narcotics Control Bureau	0.00	16.46	16.46	0.00	6.18	6.18	0.00	4.18	4.18
4	Parliamentary Committee on Official Language	0.00	1.88	1.88	0.00	0.54	0.54	0.00	0.49	0.49
5	Zonal Councils	0.00	4.69	4.69	0.00	1.10	1.10	0.00	0.87	0.87
6	Special Commissions of Inquiry	3.00	27.02	30.02	0.00	7.98	7.98	0.00	9.92	9.92
7	Civil Defence	0.00	5.89	5.89	0.00	1.29	1.29	0.00	0.89	0.89
8	Fire Protection & Control	5.00	2.94	7.94	0.00	0.64	0.64	0.00	0.44	0.44
9	Bureau of Immigration	0.00	62.88	62.88	0.00	14.59	14.59	0.00	9.39	9.39
10	Official Language	11.00	25.95	36.95	0.88	9.30	10.18	0.57	6.48	7.05
11	International Cooperation-Contributions	0.00	1.99	1.99	0.00	0.00	0.00	0.00	0.00	0.00
12	Intellegence Bureau	0.00	657.30	657.30	0.00	232.72	232.72	0.00	165.83	165.83
13	National Investigation Agency	0.00	14.59	14.59	0.00	0.25	0.25	0.00	0.00	0.00
14	Other social Services	0.00	2.17	2.17	0.00	0.01	0.01	0.00	0.01	0.01
15	Census, Surveys & Statistics	192.72	176.05	368.77	0.71	51.51	52.22	1.66	37.93	39.59
16	Grants-in-aid to State Governments	259.72	1228.82	1488.54	0.00	0.00	0.00	0.00	5.31	5.31
	CAPITAL SECTION									
	Capital outlay on Public Works									
17	Intellegence Bureau	0.00	23.96	23.96	0.00	0.40	0.40	0.00	1.16	1.16



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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			JULY 2009			JULY 2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Capital Outlay on Other General Economic Services									
32	Census-Computerisation of Census Data	14.30	0.00	14.30	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL of Grant No-51-MHA</b>	<b>515.07</b>	<b>2464.38</b>	<b>2979.45</b>	<b>1.59</b>	<b>371.83</b>	<b>373.42</b>	<b>2.23</b>	<b>276.75</b>	<b>278.98</b>
	Grant No.53-Police									
	<b>REVENUE SECTION</b>									
1	National Police Academy	0.00	30.17	30.17	0.00	8.64	8.64	0.00	5.53	5.53
2	Central Detective Training School	0.00	4.42	4.42	0.00	0.84	0.84	0.00	0.68	0.68
3	National Institute of Criminology & Forensic Science	0.75	6.34	7.09	0.04	1.55	1.59	0.01	1.33	1.34
4	North Eastern Police Academy	10.00	0.00	10.00	2.04	0.00	2.04	1.16	0.00	1.16
5	Anti Trafficking Cell	6.42	0.00	6.42	0.00	0.00	0.00	0.00	0.00	0.00
6	Bureau of Police Research & Dev.	5.00	9.00	14.00	0.00	1.91	1.91	0.00	1.62	1.62
7	Directorate of Forensic Science	0.75	2.35	3.10	0.00	0.47	0.47	0.00	0.34	0.34
8	Central Forensic Science Lab	9.80	12.91	22.71	0.00	5.05	5.05	0.00	3.73	3.73
9	Govt. Examiner of Questioned Documents	0.45	7.13	7.58	0.00	1.73	1.73	0.00	1.40	1.40
10	Central Forensic Science Lab-CBI	0.25	5.70	5.95	0.00	0.00	0.00	0.00	0.00	0.00
11	Central Reserve Police Force	0.25	6765.14	6765.39	0.00	2052.48	2052.48	0.00	1452.35	1452.35
12	Assam Rifles	0.25	2208.86	2209.11	0.00	615.92	615.92	0.00	402.97	402.97

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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			JULY 2009			JULY 2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13	Special Police	0.00	140.00	140.00	0.00	32.96	32.96	0.00	0.00	0.00
14	Dir.General Border Security Force	0.25	6291.93	6292.18	0.00	1943.63	1943.63	0.06	1409.29	1409.35
15	Indo-Tibet Border Force	0.25	1480.93	1481.18	0.01	446.51	446.52	0.00	254.28	254.28
16	National Security Guard	0.00	276.80	276.80	0.00	81.37	81.37	0.00	47.97	47.97
17	Industrial Security Force	0.25	2637.54	2637.79	0.00	836.77	836.77	0.00	543.62	543.62
18	Welfare of Police Personnel	0.00	55.00	55.00	0.00	6.71	6.71	0.00	1.68	1.68
19	Inter-State Police Wireless Scheme	0.00	49.70	49.70	0.00	12.68	12.68	0.00	9.09	9.09
20	National Crime Records Bureau	0.00	19.65	19.65	0.00	3.94	3.94	0.00	2.61	2.61
21	Assistance to State Police Organisation in kind	0.00	245.00	245.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Assistance to Delhi Police for Modn.	0.00	122.40	122.40	0.00	0.00	0.00	0.00	0.33	0.33
23	Delhi Police	50.50	2762.49	2812.99	0.91	720.72	721.63	1.95	499.92	501.87
24	Sashastra Seema Bal	0.25	1415.76	1416.01	0.01	412.35	412.36	0.00	290.52	290.52
25	Purchase, Manufacture and Distribution of Tear Smoke Material	0.00	11.41	11.41	0.00	3.42	3.42	0.00	1.78	1.78
26	Production of Cryptographic documents	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Charges paid to other Govts/Deptts	0.00	3.00	3.00	0.00	0.81	0.81	0.00	0.00	0.00
28	Indo-Bangladesh Border Works	0.00	60.00	60.00	0.00	0.89	0.89	0.00	0.00	0.00
29	Indo-Pak Border Works	0.00	49.66	49.66	0.00	2.87	2.87	0.00	0.00	0.00

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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			JULY 2009			JULY 2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
30	Modernisation of Police Forces of Uts without Legislature	0.00	41.20	41.20	0.00	1.04	1.04	0.00	0.00	0.00
31	Crime & Criminal Net Work Systems	164.43	0.00	164.43	0.00	0.00	0.00	0.00	0.00	0.00
32	Modernisation of Police Force- Strengthening of State Police Orgns.	0.00	1005.00	1005.00	0.00	129.83	129.83	0.00	160.65	160.65
33	Reimbursement to States for deployment of Battalions	0.00	10.00	10.00	0.00	1.50	1.50	0.00	4.00	4.00
34	Indian Reserve Batallion	0.00	15.00	15.00	0.00	2.00	2.00	0.00	3.19	3.19
35	Special Assistance to States	0.00	385.00	385.00	0.00	51.49	51.49	0.00	218.21	218.21
36	Critical Infrastructure in Extremist Affected area.	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
37	Assistance to Counter Insurgency and Anti Terrorist Schools.	10.50	0.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00
38	Grants to Uts-Strengthening of Police Organisation in Uts with Legislature	0.00	13.20	13.20	0.00	0.00	0.00	0.00	0.00	0.00
	<b>CAPITAL SECTION</b>									
	Capital Outlay on Police									
39	Central Reserve Police Force	93.00	473.47	566.47	0.00	51.55	51.55	0.00	25.04	25.04
40	Assam Rifles	2.00	328.00	330.00	2.00	43.56	45.56	6.59	81.80	88.39
41	Dir.General Border Security Force	25.00	794.36	819.36	0.00	92.59	92.59	0.00	70.48	70.48





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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			JULY 2009			JULY 2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
71	Sashastra Seema Bal	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
72	Loans & Advances to State Govts- India Reserve Battalion	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL of Grant No-53-POLICE</b>	<b>849.60</b>	<b>30402.26</b>	<b>31251.86</b>	<b>15.22</b>	<b>7733.43</b>	<b>7748.65</b>	<b>12.60</b>	<b>5539.09</b>	<b>5551.69</b>
	Grant No. 54-Other Expenditure of MHA									
	<b>REVENUE SECTION</b>									
1	Jails	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Other Administrative Services	0.00	14.50	14.50	0.00	0.14	0.14	0.00	0.08	0.08
3	Displaced persons from PAK Occupied Kashmir	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.00	0.00
4	Swatantrata Sainik Samman Pension Schemes	0.00	550.00	550.00	0.00	0.01	0.01	0.00	0.01	0.01
5	Permanent Homes for Freedom Fighters	0.00	0.06	0.06	0.00	0.00	0.00	0.00	0.00	0.00
6	Free Railway passes to Freedom Fighters	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
7	National Disaster Management Programme	0.00	0.51	0.51	0.00	0.03	0.03	0.00	0.05	0.05
8	National programme for Capacity building for Earthquake Risk Management	0.00	5.76	5.76	0.00	0.00	0.00	0.00	0.00	0.00
9	National Disaster Management Authority	0.00	48.06	48.06	0.06	4.66	4.72	0.00	5.15	5.15

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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			JULY 2009			JULY 2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10	National Earthquake Mitigation Project	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Landslide Risk Mitigation Project	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Disaster Management Comm. Network	4.50	0.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00
13	Other Disaster Management Projects	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
14	National Cyclone Risk Mitigation Project with World Bank Assistance	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
15	National Flood Disaster Management	4.50	0.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00
16	Release/Sanction from USAID for Disaster Management Support Project	0.00	1.28	1.28	0.00	0.00	0.00	0.00	0.00	0.00
17	Release/Sanction from UNDP for Disaster Risk Management Project	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
18	National Institute for Disaster Managt	0.00	9.00	9.00	0.00	2.90	2.90	0.00	1.24	1.24
19	National Disaster Response Force	5.00	218.57	223.57	0.00	0.00	0.00	0.00	0.00	0.00
20	Other Social Services	2.00	2.00	4.00	0.00	0.02	0.02	0.03	0.02	0.05
21	Civil Aviation	0.00	30.00	30.00	0.00	3.10	3.10	0.00	3.51	3.51





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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			JULY 2009			JULY 2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	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

**PRINCIPAL ACCOUNTS OFFICE(A/cs),MINISTRY OF HOME AFFAIRS.**

**Agent Departmental Expenditure Figures for Major Scheme Wise Statement of Expenditure for the year 2008-09 (Rs in Crores)**

SN.	HEAD OF ACCOUNT	EXPENDITURE UPTO				EXPENDITURE UPTO			
		JULY 2009				JULY 2008			
	SCHMES	Agent Deptt	PLAN	N-PLAN	TOTAL	Agent Deptt	PLAN	N-PLAN	TOTAL
	Grant No.51-MHA								
	REVENUE SECTION								
	Ministry of Home Affairs-Sectt.	UD	0.00	0.08	0.08	UD	0.00	0.00	0.00
	Intellegence Bureau	UD	0.00	0.10	0.10	UD	0.00	0.00	0.00
	CAPITAL SECTION								
	Capital Outlay on Public Works								
	Intellegence Bureau	UD	0.00	0.00	0.00	UD	0.00	0.00	0.00
	Capital Outlay on Other Administrative Services								
	Intellegence Bureau	UD	0.00	1.26	1.26	UD	0.00	0.00	0.00
	Capital Outlay on Housing								
8	Security related works at the residences of protectees	UD	0.00	0.00	0.00	UD	0.00	0.00	0.00
	<b>TOTAL-GR NO.51-MHA</b>	<b>Total</b>	<b>0.00</b>	<b>1.44</b>	<b>1.44</b>	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Grant No.53-Police								
	REVENUE SECTION								
5	Central Reserve Police Force	UD	0.00	1.75	1.75	UD	0.00	1.17	1.17
		CGDA	0.00	0.33	0.33	CGDA	0.00	0.00	0.00
6	Assam Rifles	CGDA	0.00	0.12	0.12	CGDA	0.00	0.22	0.22
	Dir.General Border Security Force	UD	0.00	1.84	1.84	UD	0.00	0.01	0.01
		CGDA	0.00	11.90	11.90	CGDA	0.00	17.50	17.50
8	Indo-Tibet Border Force	UD	0.00	0.00	0.00	UD	0.00	0.00	0.00
		CGDA	0.00	5.32	5.32	CGDA	0.00	6.87	6.87
9	National Security Guard	CGDA	0.00	0.00	0.00	CGDA	0.00	3.06	3.06
10	Industrial Security Force	UD	0.00	0.12	0.12	UD	0.00	0.13	0.13
	National Institute of Criminology & Forensic Science	UD	0.00	0.12	0.12	UD	0.00	0.00	0.00
11	Inter-State Police Wireless Scheme	UD	0.00	0.08	0.08	UD	0.00	0.04	0.04
13	Sashastra Seema Bal	UD	0.00	0.08	0.08	UD	0.00	0.04	0.04
14	Indo-Bangladesh Border Works	UD	0.00	0.02	0.02	UD	0.00	0.06	0.06
		CGDA	0.00	0.00	0.00	CGDA	0.00	7.53	7.53
15	Indo-Pak Border Works	UD	0.00	0.98	0.98	UD	0.00	0.55	0.55

**PRINCIPAL ACCOUNTS OFFICE(A/cs),MINISTRY OF HOME AFFAIRS.**

**Agent Departmental Expenditure Figures for Major Scheme Wise Statement of Expenditure for the year 2008-09 (Rs in Crores)**

SN.	HEAD OF ACCOUNT	EXPENDITURE UPTO				EXPENDITURE UPTO			
		JULY 2009				JULY 2008			
	SCHMES	Agent Deptt	PLAN	N-PLAN	TOTAL	Agent Deptt	PLAN	N-PLAN	TOTAL
	<b>CAPITAL SECTION</b>								
16	Central Reserve Police Force	UD	0.00	30.74	30.74	UD	1.78	21.39	23.17
17	Assam Rifles	UD	0.00	3.36	3.36	UD	0.00	0.06	0.06
18	Border Security Force	UD	0.00	33.35	33.35	UD	14.96	28.88	43.84
	National Police Academy	UD	0.00	0.08	0.08	UD	0.00	0.90	0.90
	National Institute of Criminology & Forensic Science	UD	0.00	0.08	0.08	UD	0.00	0.00	0.00
19	Indo-Tibet Border Force	UD	0.00	4.42	4.42	UD	1.59	10.45	12.04
20	National Security Guard	UD	0.00	0.22	0.22	UD	0.00	0.21	0.21
21	Industrial Security Force	UD	0.00	5.42	5.42	UD	0.37	5.89	6.26
23	Delhi Police	UD	0.00	1.00	1.00	UD	0.01	0.00	0.01
24	Sashastra Seema Bal	UD	0.00	3.10	3.10	UD	1.99	3.26	5.25
26	Central Forensic Science Lab	UD	0.00	0.16	0.16	UD	0.00	0.05	0.05
		CGDA	0.00	5.89	5.89	CGDA	0.00	0.47	0.47
	Indo-Bangladesh Border Works	UD	0.00	0.00	0.00	UD	0.00	1.87	1.87
28	Indo-Pak Border Works	UD	0.00	8.08	8.08	UD	0.00	2.79	2.79
	<b>TOTAL-GR.No.53-POLICE</b>	<b>Total</b>	<b>0.00</b>	<b>118.56</b>	<b>118.56</b>	<b>Total</b>	<b>20.70</b>	<b>113.40</b>	<b>134.10</b>
	Grant No.54-Other Expenditure of MHA								
29	Swatantrata Sainik Samman	CPAO	0.00	186.90	186.90	CPAO	0.00	164.64	164.64
	<b>TOTAL-GR.No.54</b>	<b>Total</b>	<b>0.00</b>	<b>186.90</b>	<b>186.90</b>	<b>Total</b>	<b>0.00</b>	<b>164.64</b>	<b>164.64</b>
	<b>GRAND TOTAL</b>	<b>G.Total</b>	<b>0.00</b>	<b>306.90</b>	<b>306.90</b>	<b>G.Total</b>	<b>20.70</b>	<b>278.04</b>	<b>298.74</b>
	<b>COPPY-Corresponding Figures for Previous Year</b>								
	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 2009-10**

(Rs.crore)

S.No.	Head/Item	Actuals upto Month JULY 2009	COPPY JULY 2008	% Variation
	<b>Receipts</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Receipts</b>			
	Tax Revenue	21.09	9.01	134.07%
	Non Tax Revenue	817.31	533.19	53.29%
	Grants in Aid & Contributions	119.01	26.27	353.03%
	<b>Capital Receipts</b>			
	Recovery of Loans	15.27	0.00	0.00%
	Other Non Debt Capital receipts	0.00	0.00	0.00%
	Public Debt	0.00	0.00	0.00%
	<b>Contingency Fund</b>			
	<b>Public Account</b>	1346.65	962.82	39.87%
<b>A</b>	<b>Total Receipts</b>	<b>2319.33</b>	<b>1531.29</b>	<b>51.46%</b>
	<b>Disbursements</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Expenditure</b>			
	Plan	59.60	87.05	-31.53%
	Non-Plan	7920.30	5787.71	36.85%
	<b>Capital Expenditure</b>			
	Plan	12.23	9.42	29.83%
	Non-Plan	416.01	302.61	37.47%
	<b>Loans &amp; Advances</b>			
	Plan	0.00	0.00	0.00%
	Non-plan	12.00	12.00	0.00%
	<b>Contingency Fund</b>			
	<b>Public Account</b>	735.13	783.83	-6.21%
<b>B</b>	<b>Total Disbursements</b>	<b>9155.27</b>	<b>6982.62</b>	<b>31.12%</b>
<b>C</b>	<b>Net Cash Flow(A-B)</b>	<b>-6835.94</b>	<b>-5451.33</b>	<b>25.40%</b>

COPPY-Corresponding figure for Previous Year

Note:

1. Actuals are unaudited provisional figures
2. 1 crore = 10 Millions
3. Expenditure is net of recoveries

(Y.K.SHARMA)  
Accounts Officer

**MINISTRY OF HOME AFFAIRS**  
**Statement of Receipts and Disbursements for the year 2009-10**

(Rs.crore)

SL.No.	Major/Minor Head	Collections upto JULY 2009	COPPY JULY 2008	% Growth
	<b>Revenue Receipts</b>			
1	0021 Taxes on Income other than corporation Tax	21.08	9.01	133.96%
2	0040 Sales Tax	0.01	0.00	0.00%
	0044 Service Tax	0.00	0.00	0.00%
3	0049 Interest Receipts	8.65	10.87	-20.42%
4	0050 Dividends and Profits	0.00	0.00	0.00%
5	0055 Police Receipts	802.06	512.71	56.44%
6	0058 Stationery & Printing	0.00	0.00	0.00%
7	0070 Other Administrative Services	3.10	6.42	-51.71%
8	0071 Contribution and recoveries towards pension and other retirement benefits	119.01	26.27	353.03%
9	0075 Miscellaneous General Services	0.00	0.02	0.00%
10	0210 Medical and Public Health	1.50	1.07	40.19%
11	0216 Housing	1.73	1.60	8.12%
12	0235 Social Security and Welfare	0.04	0.02	0.00%
13	1475 Other General Economic Services	0.23	0.48	-52.08%
	<b>Total Receipts</b>	<b>957.41</b>	<b>568.47</b>	<b>68.42%</b>
	<b>Capital Receipts</b>			
14	6552 Loans for North East Areas	0.00	0.00	0.00%
15	7601 Loans for Advances to States	1.17	1.58	0.00%
16	7602 Loans and Advances to Uts	6.45	7.88	0.00%
17	7610 Loans & Adv. to Govt. Servants	7.65	8.02	-4.61%
	<b>Total Capital Receipts</b>	<b>15.27</b>	<b>17.48</b>	<b>-12.64%</b>
	<b>G.Total</b>	<b>972.68</b>	<b>585.95</b>	<b>66.00%</b>

**COPPY-Corresponding figure for Previous Year**

**Note:**

1. Actuals are unaudited provisional figures
2. 1 crore = 10 Millions
3. Expenditure is net of recoveries

**(Y.K.SHARMA)**  
**Accounts Officer**