

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			AUGUST`2009			AUGUST`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	52.91	52.91	0.00	37.57	37.57
3	Narcotics Control Bureau	0.00	16.46	16.46	0.00	7.39	7.39	0.00	5.16	5.16
4	Parliamentary Committee on Official Language	0.00	1.88	1.88	0.00	0.65	0.65	0.00	0.57	0.57
5	Zonal Councils	0.00	4.69	4.69	0.00	1.43	1.43	0.00	1.05	1.05
6	Special Commissions of Inquiry	3.00	27.02	30.02	0.00	11.85	11.85	0.00	10.18	10.18
7	Civil Defence	0.00	5.89	5.89	0.00	1.58	1.58	0.00	1.11	1.11
8	Fire Protection & Control	5.00	2.94	7.94	0.00	0.79	0.79	0.00	0.59	0.59
9	Bureau of Immigration	0.00	62.88	62.88	0.00	17.40	17.40	0.00	10.59	10.59
10	Official Language	11.00	25.95	36.95	1.12	11.35	12.47	0.72	7.95	8.67
11	International Cooperation-Contributions	0.00	1.99	1.99	0.00	0.00	0.00	0.00	1.42	1.42
12	Intellegence Bureau	0.00	657.30	657.30	0.00	284.25	284.25	0.00	194.77	194.77
13	National Investigation Agency	0.00	14.59	14.59	0.00	0.74	0.74	0.00	0.00	0.00
14	Other social Services	0.00	2.17	2.17	0.00	0.05	0.05	0.00	0.01	0.01
15	Census, Surveys & Statistics	192.72	176.05	368.77	2.11	67.95	70.06	2.45	45.21	47.66
16	Grants-in-aid to State Governments	259.72	1228.82	1488.54	0.00	0.57	0.57	0.00	9.14	9.14
	CAPITAL SECTION									
	Capital outlay on Public Works									
17	Intellegence Bureau	0.00	23.96	23.96	0.00	1.82	1.82	0.00	1.17	1.17



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SN.		2009-10			AUGUST`2009			AUGUST`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>3.23</b>	<b>466.32</b>	<b>469.55</b>	<b>3.17</b>	<b>331.20</b>	<b>334.37</b>
	Grant No.53-Police									
	<b>REVENUE SECTION</b>									
1	National Police Academy	0.00	30.17	30.17	0.00	10.71	10.71	0.00	6.87	6.87
2	Central Detective Training School	0.00	4.42	4.42	0.00	1.19	1.19	0.00	0.88	0.88
3	National Institute of Criminology & Forensic Science	0.75	6.34	7.09	0.11	1.87	1.98	0.01	1.55	1.56
4	North Eastern Police Academy	10.00	0.00	10.00	2.46	0.00	2.46	1.42	0.00	1.42
5	Anti Trafficking Cell	6.42	0.00	6.42	0.00	0.00	0.00	0.04	0.00	0.04
6	Bureau of Police Research & Dev.	5.00	9.00	14.00	0.00	2.56	2.56	0.00	2.02	2.02
7	Directorate of Forensic Science	0.75	2.35	3.10	0.00	0.83	0.83	0.00	0.43	0.43
8	Central Forensic Science Lab	9.80	12.91	22.71	0.00	6.45	6.45	0.00	4.83	4.83
9	Govt. Examiner of Questioned Documents	0.45	7.13	7.58	0.00	2.47	2.47	0.00	1.78	1.78
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	2568.63	2568.63	0.00	1748.10	1748.10
12	Assam Rifles	0.25	2208.86	2209.11	0.00	767.82	767.82	0.08	497.81	497.89

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SN.		2009-10			AUGUST`2009			AUGUST`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	40.44	40.44	0.00	0.00	0.00
14	Dir.General Border Security Force	0.25	6291.93	6292.18	0.00	2520.09	2520.09	0.07	1680.66	1680.73
15	Indo-Tibet Border Force	0.25	1480.93	1481.18	0.01	562.87	562.88	0.00	357.09	357.09
16	National Security Guard	0.00	276.80	276.80	0.00	111.93	111.93	0.00	58.14	58.14
17	Industrial Security Force	0.25	2637.54	2637.79	0.00	1048.08	1048.08	0.00	649.30	649.30
18	Welfare of Police Personnel	0.00	55.00	55.00	0.00	9.92	9.92	0.00	3.75	3.75
19	Inter-State Police Wireless Scheme	0.00	49.70	49.70	0.00	18.69	18.69	0.00	10.96	10.96
20	National Crime Records Bureau	0.00	19.65	19.65	0.00	4.81	4.81	0.00	3.15	3.15
21	Assistance to State Police Organisation in kind	0.00	245.00	245.00	0.00	0.00	0.00	0.00	178.43	178.43
22	Assistance to Delhi Police for Modn.	0.00	122.40	122.40	0.00	1.05	1.05	0.00	2.88	2.88
23	Delhi Police	50.50	2762.49	2812.99	1.90	976.41	978.31	2.11	684.23	686.34
24	Sashastra Seema Bal	0.25	1415.76	1416.01	0.01	525.5	525.51	0.01	348.10	348.11
25	Purchase, Manufacture and Distribution of Tear Smoke Material	0.00	11.41	11.41	0.00	4.10	4.10	0.00	2.31	2.31
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	2.28	2.28
28	Indo-Bangladesh Border Works	0.00	60.00	60.00	0.00	4.40	4.40	0.00	0.00	0.00
29	Indo-Pak Border Works	0.00	49.66	49.66	0.00	7.94	7.94	0.00	0.85	0.85

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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			AUGUST`2009			AUGUST`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	139.33	139.33	0.00	299.86	299.86
33	Reimbursement to States for deployment of Battalions	0.00	10.00	10.00	0.00	3.33	3.33	0.00	4.00	4.00
34	Indian Reserve Batallion	0.00	15.00	15.00	0.00	2.00	2.00	0.00	6.38	6.38
35	Special Assistance to States	0.00	385.00	385.00	0.00	54.82	54.82	0.00	259.01	259.01
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	10.50	0.00	10.50	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	130.51	130.51	0.61	37.09	37.70
40	Assam Rifles	2.00	328.00	330.00	2.03	62.39	64.42	8.88	96.63	105.51
41	Dir.General Border Security Force	25.00	794.36	819.36	0.00	190.25	190.25	0.00	84.18	84.18

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SN.		2009-10			AUGUST`2009			AUGUST`2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
42	Indo-Tibet Border Force	15.00	212.35	227.35	0.00	44.64	44.64	0.00	33.32	33.32
43	National Security Guard	0.00	132.60	132.60	0.00	57.22	57.22	0.00	2.03	2.03
44	Industrial Security Force	5.00	44.69	49.69	0.00	11.78	11.78	0.00	2.09	2.09
45	National Police Academy	0.60	9.90	10.50	0.00	0.94	0.94	0.00	0.79	0.79
46	National Institute of Criminology & Forensic Science	4.25	2.15	6.40	0.02	0.11	0.13	0.00	0.16	0.16
47	Central Detective Training School	0.00	0.19	0.19	0.00	0.03	0.03	0.00	0.03	0.03
48	Bureau of Police Research & Development	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
49	North Eastern Police Academy	10.00	0.00	10.00	0.28	0.00	0.28	0.00	0.00	0.00
50	Delhi Police	33.50	116.54	150.04	7.52	7.35	14.87	4.72	5.18	9.90
51	Induction of Latest tech. in Delhi Police	1.00	0.00	1.00	0.28	0.00	0.28	0.14	0.00	0.14
52	Sashastra Seema Bal	10.00	287.09	297.09	0.00	47.43	47.43	0.00	36.77	36.77
53	Dte. Of Coordination (Police Wireless)	0.00	9.44	9.44	0.00	0.63	0.63	0.00	0.92	0.92
54	Central Forensic-Science Lab	26.10	10.23	36.33	0.46	3.12	3.58	0.00	0.68	0.68
55	Indo-Bangladesh Border Works	0.00	926.23	926.23	0.00	90.00	90.00	0.00	0.00	0.00
56	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
57	Indo-Pak Border Works	0.00	179.04	179.04	0.00	0.00	0.00	0.00	0.38	0.38



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SN.		2009-10			AUGUST`2009			AUGUST`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>51.38</b>	<b>10047.10</b>	<b>10098.48</b>	<b>18.09</b>	<b>7116.40</b>	<b>7134.49</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	0.20	0.20	0.00	6.24	6.24
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	0.16	0.16	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	0.12	6.64	6.76	0.00	7.18	7.18

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SN.		2009-10			AUGUST`2009			AUGUST`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	0.12	0.00	0.12	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	3.24	3.24
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	10.86	10.86	0.00	6.80	6.80





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

(A.K.DIXIT)

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			
		AUGUST 2009				AUGUST 2008			
	SCHEMES	Agent Deptt	PLAN	N-PLAN	TOTAL	Agent Deptt	PLAN	N-PLAN	TOTAL
	Grant No.51-MHA								
	<b>REVENUE SECTION</b>								
	Ministry of Home Affairs-Sectt.	UD	0.00	0.08	0.08	UD	0.00	0.07	0.07
	Intellegence Bureau	UD	0.00	0.10	0.10	UD	0.00	0.19	0.19
	Census, Surveys & Statistics					UD	0.00	0.01	0.01
	<b>CAPITAL SECTION</b>								
	Capital Outlay on Public Works								
	Intellegence Bureau	UD	0.00	0.00	0.00	UD	0.00	4.95	4.95
	Capital Outlay on Other Administrative Services								
	Intelligence 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>5.22</b>	<b>5.22</b>
	Grant No.53-Police								
	<b>REVENUE SECTION</b>								
	National Police Academy	UD	0.00	0.00	0.00	UD	0.00	0.09	0.09
5	Central Reserve Police Force	UD	0.00	1.75	1.75	UD	0.00	2.00	2.00
		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	0.42	0.42
	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	19.34	19.34
8	Indo-Tibet Border Force	UD	0.00	0.00	0.00	UD	0.00	0.02	0.02
		CGDA	0.00	5.32	5.32	CGDA	0.00	8.66	8.66
9	National Security Guard	CGDA	0.00	0.00	0.00	CGDA	0.00	3.07	3.07
10	Industrial Security Force	UD	0.00	0.12	0.12	UD	0.00	0.39	0.39
	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	0.11	0.11
13	Sashastra Seema Bal	UD	0.00	0.08	0.08	UD	0.00	0.08	0.08





## MINISTRY OF HOME AFFAIRS

### Statement of Receipts and Disbursements for the year 2009-10

(Rs.crore)

S.No.	Head/Item	Actuals upto Month AUGUST 2009	COPPY AUGUST 2008	% Variation
	<b>Receipts</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Receipts</b>			
	Tax Revenue	29.13	10.77	170.47%
	Non Tax Revenue	242.16	700.15	-65.41%
	Grants in Aid & Contributions	162.26	31.16	420.73%
	<b>Capital Receipts</b>			
	Recovery of Loans	40.10	37.28	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>	1632.88	1110.48	47.04%
<b>A</b>	<b>Total Receipts</b>	<b>2106.53</b>	<b>1889.84</b>	<b>11.47%</b>
	<b>Disbursements</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Expenditure</b>			
	Plan	708.46	103.80	582.52%
	Non-Plan	10517.70	7419.73	41.75%
	<b>Capital Expenditure</b>			
	Plan	68.47	14.36	376.81%
	Non-Plan	848.58	403.76	110.17%
	<b>Loans &amp; Advances</b>			
	Plan	0.00	0.00	0.00%
	Non-plan	24.00	24.00	0.00%
	<b>Contingency Fund</b>			
	<b>Public Account</b>	875.09	939.97	-6.90%
<b>B</b>	<b>Total Disbursements</b>	<b>13042.30</b>	<b>8905.62</b>	<b>46.45%</b>
<b>C</b>	<b>Net Cash Flow(A-B)</b>	<b>-10935.77</b>	<b>-7015.78</b>	<b>55.87%</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

(A.K.DIXIT)  
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 AUGUST 2009	COPPY AUGUST 2008	% Growth
	<b>Revenue Receipts</b>				
1	0021	Taxes on Income other than corporation Tax	29.11	10.77	170.29%
2	0040	Sales Tax	0.02	0.02	0.00%
	0044	Service Tax	0.00	0.00	0.00%
3	0049	Interest Receipts	25.96	28.12	-7.68%
4	0050	Dividends and Profits	0.00	0.07	0.00%
5	0055	Police Receipts	203.10	660.62	-69.26%
6	0058	Stationery & Printing	0.00	0.00	0.00%
7	0070	Other Administrative Services	7.79	7.59	2.64%
8	0071	Contribution and recoveries towards pension and other retirement benefits	162.26	31.16	420.73%
9	0075	Miscellaneous General Services	0.00	0.03	0.00%
10	0210	Medical and Public Health	2.25	1.27	77.17%
11	0216	Housing	2.04	1.87	9.09%
12	0235	Social Security and Welfare	0.04	0.03	0.00%
13	1475	Other General Economic Services	0.98	0.54	81.48%
		<b>Total Receipts</b>	<b>433.55</b>	<b>742.09</b>	<b>-41.58%</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	2.82	1.93	0.00%
16	7602	Loans and Advances to Uts	27.67	25.63	0.00%
17	7610	Loans & Adv. to Govt. Servants	9.61	9.72	-1.13%
		<b>Total Capital Receipts</b>	<b>40.10</b>	<b>37.28</b>	<b>7.56%</b>
		<b>G.Total</b>	<b>473.65</b>	<b>779.37</b>	<b>-39.23%</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

(A.K.DIXIT)  
Accounts Officer