

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			NOVEMBER`2009			NOVEMBER`2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
31	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
	Capital Outlay on Other General Economic Services									
32	Census-Computerisation of Census Data	14.30	0.00	14.30	5.00	0.00	5.00	0.00	0.00	0.00
	TOTAL of Grant No-51-MHA	515.07	2464.38	2979.45	60.62	965.14	1025.76	11.13	672.86	683.99

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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			NOVEMBER`2009			NOVEMBER`2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Grant No.53-Police									
	REVENUE SECTION									
1	Departmental Accounting Organisation of CPMFs	0.00	0.00	0.00	0.00	6.43	6.43			
2	National Police Academy	0.00	30.17	30.17	0.00	18.41	18.41	0.00	14.29	14.29
3	Central Detective Training School	0.00	4.42	4.42	0.00	2.34	2.34	0.00	1.76	1.76
4	National Institute of Criminology & Forensic Science	0.75	6.34	7.09	0.17	3.35	3.52	0.01	3.02	3.03
5	North Eastern Police Academy	10.00	0.00	10.00	4.87	0.00	4.87	2.56	0.00	2.56
6	Anti Trafficking Cell	6.42	0.00	6.42	0.00	0.00	0.00	0.04	0.00	0.04
7	Bureau of Police Research & Dev.	5.00	9.00	14.00	0.00	6.24	6.24	0.00	4.37	4.37
8	Directorate of Forensic Science	0.75	2.35	3.10	0.00	1.23	1.23	0.00	0.94	0.94
9	Central Forensic Science Lab	9.80	12.91	22.71	0.00	9.51	9.51	0.00	9.81	9.81
10	Govt. Examiner of Questioned Documents	0.45	7.13	7.58	0.00	4.61	4.61	0.00	3.51	3.51
11	Central Forensic Science Lab-CBI	0.25	5.70	5.95	0.00	3.16	3.16	0.00	0.00	0.00
12	Central Reserve Police Force	0.25	6765.14	6765.39	0.00	5317.07	5317.07	0.00	3824.03	3824.03
13	Assam Rifles	0.25	2208.86	2209.11	0.24	1637.18	1637.42	0.08	948.43	948.51
14	Special Police	0.00	140.00	140.00	0.00	71.76	71.76	0.00	0.00	0.00
15	Dir.General Border Security Force	0.25	6291.93	6292.18	0.05	4845.73	4845.78	0.33	3586.48	3586.81

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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			NOVEMBER`2009			NOVEMBER`2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
16	Indo-Tibet Border Force	0.25	1480.93	1481.18	0.27	1141.00	1141.27	0.00	774.13	774.13
17	National Security Guard	0.00	276.80	276.80	0.00	182.34	182.34	0.00	111.23	111.23
18	Industrial Security Force	0.25	2637.54	2637.79	0.03	2026.73	2026.76	0.00	1369.58	1369.58
19	Welfare of Police Personnel	0.00	55.00	55.00	0.00	20.56	20.56	0.00	7.11	7.11
20	Inter-State Police Wireless Scheme	0.00	49.70	49.70	0.00	32.13	32.13	0.00	24.86	24.86
21	National Crime Records Bureau	0.00	19.65	19.65	0.00	9.62	9.62	0.00	7.15	7.15
22	Assistance to State Police Organisation in kind	0.00	245.00	245.00	0.00	195.15	195.15	0.00	324.02	324.02
23	Assistance to Delhi Police for Modn.	0.00	122.40	122.40	0.00	14.33	14.33	0.00	4.70	4.70
24	Delhi Police	50.50	2762.49	2812.99	4.17	1829.53	1833.70	2.77	1347.72	1350.49
25	Sashastra Seema Bal	0.25	1415.76	1416.01	0.03	979.85	979.88	0.03	738.80	738.83
26	Purchase, Manufacture and Distribution of Tear Smoke Material	0.00	11.41	11.41	0.00	7.14	7.14	0.00	5.49	5.49
27	Production of Cryptographic documents	0.00	3.00	3.00	0.00	1.50	1.50	0.00	1.50	1.50
28	Charges paid to other Govts/Deptts	0.00	3.00	3.00	0.00	2.96	2.96	0.00	2.83	2.83
29	Indo-Bangladesh Border Works	0.00	60.00	60.00	0.00	4.65	4.65	0.00	0.96	0.96
30	Indo-Pak Border Works	0.00	49.66	49.66	0.00	14.69	14.69	0.00	16.65	16.65
31	Modernisation of Police Forces of Uts without Legislature	0.00	41.20	41.20	0.00	4.67	4.67	0.00	0.00	0.00

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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			NOVEMBER`2009			NOVEMBER`2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
32	Crime & Criminal Net Work Systems	164.43	0.00	164.43	42.40	0.00	42.40	0.00	0.00	0.00
33	Modernisation of Police Force- Strengthening of State Police Orgns.	0.00	1005.00	1005.00	0.00	448.68	448.68	0.00	405.52	405.52
34	Reimbursement to States for deployment of Battalions	0.00	10.00	10.00	0.00	7.35	7.35	0.00	4.00	4.00
35	Indian Reserve Batallion	0.00	15.00	15.00	0.00	14.75	14.75	0.00	10.94	10.94
36	Special Assistance to States	0.00	385.00	385.00	0.00	223.30	223.30	0.00	375.66	375.66
37	Critical Infrastructure in Extremist Affected area.	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
38	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
39	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
40	CAPITAL SECTION									
41	Capital Outlay on Police									
42	Central Reserve Police Force	93.00	473.47	566.47	3.49	199.80	203.29	0.00	52.39	52.39
43	Assam Rifles	2.00	328.00	330.00	1.98	153.70	155.68	12.70	164.34	177.04
44	Dir.General Border Security Force	25.00	794.36	819.36	0.00	394.13	394.13	0.00	196.37	196.37
45	Indo-Tibet Border Force	15.00	212.35	227.35	0.00	81.69	81.69	0.00	56.23	56.23
46	National Security Guard	0.00	132.60	132.60	0.00	60.44	60.44	0.00	4.75	4.75

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	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
SN.		2009-10			NOVEMBER`2009			NOVEMBER`2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
47	Industrial Security Force	5.00	44.69	49.69	0.00	21.95	21.95	0.00	10.54	10.54
48	National Police Academy	0.60	9.90	10.50	0.00	1.61	1.61	0.00	1.02	1.02
49	National Institute of Criminology & Forensic Science	4.25	2.15	6.40	0.08	0.21	0.29	0.00	0.29	0.29
50	Central Detective Training School	0.00	0.19	0.19	0.00	0.05	0.05	0.00	0.05	0.05
51	Bureau of Police Research & Development	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
52	North Eastern Police Academy	10.00	0.00	10.00	0.28	0.00	0.28	0.00	0.00	0.00
53	Delhi Police	33.50	116.54	150.04	28.14	18.14	46.28	13.81	11.57	25.38
54	Induction of Latest tech. in Delhi Police	1.00	0.00	1.00	0.40	0.00	0.40	0.29	0.00	0.29
55	Sashastra Seema Bal	10.00	287.09	297.09	0.00	70.58	70.58	0.00	61.46	61.46
56	Dte. Of Coordination (Police Wireless)	0.00	9.44	9.44	0.00	1.34	1.34	0.00	1.21	1.21
57	Central Forensic-Science Lab	26.10	10.23	36.33	0.46	8.93	9.39	0.00	1.92	1.92
58	Indo-Bangladesh Border Works	0.00	926.23	926.23	0.00	270.00	270.00	0.00	60.31	60.31
59	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	Indo-Pak Border Works	0.00	179.04	179.04	0.00	9.04	9.04	0.00	0.42	0.42
61	Indo-Pak Border Works-Hi Tech Surveillance	0.00	25.80	25.80	0.00	2.25	2.25	0.00	4.23	4.23

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SN.	Head of Account	BUDGET ESTIMATES			EXPENDITURE UPTO			COPPY		
		2009-10			NOVEMBER`2009			NOVEMBER`2008		
	Schemes	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9	National Disaster Management Authority	0.00	48.06	48.06	0.55	11.24	11.79	3.62	14.08	17.70
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	6.90	6.90	0.00	5.74	5.74
19	National Disaster Response Force	5.00	218.57	223.57	0.00	71.32	71.32	0.00	0.00	0.00
20	Other Social Services	2.00	2.00	4.00	0.25	0.91	1.16	0.10	0.02	0.12

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			
		NOVEMBER`2009				NOVEMBER`2008			
	SCHEMES	Agent Deptt	PLAN	N-PLAN	TOTAL	Agent Deptt	PLAN	N-PLAN	TOTAL
	Grant No.51-MHA								
	REVENUE SECTION								
1	Ministry of Home Affairs-Sectt.	UD	0.00	0.81	0.81	UD	0.00	0.23	0.23
2	Ministry of Home Affairs-Sectt.	I&B	0.00	0.03	0.03	I&B	0.00	0.00	0.00
3	Narcotics Control Bureau	UD	0.00	0.03	0.03	UD	0.00	0.00	0.00
4	Special Commission of Enquiry	UD	0.00	0.00	0.00	UD	0.00	0.01	0.01
5	Fire Protection & Control	I&B	0.00	0.10	0.10				
6	National Civil Defence College,Nagpur	UD	0.00	0.01	0.01				
7	Intellegence Bureau	UD	0.00	1.29	1.29	UD	0.00	0.75	0.75
8	Intellegence Bureau	I&B	0.00	0.02	0.02				
9	Census, Surveys & Statistics	UD	0.00	0.78	0.78	UD	0.00	0.17	0.17
10	Census, Surveys & Statistics	I&B	0.00	0.08	0.08	I&B	0.00	0.00	0.00
	CAPITAL SECTION								
	Capital Outlay on Public Works								
11	Intellegence Bureau	UD	0.00	4.66	4.66	UD	0.00	8.51	8.51
12	National Civil Defence College,Nagpur					UD	0.00	0.00	0.00
13	National Fire Sevice College	UD	0.00	0.42	0.42	UD	0.00	0.00	0.00
14	Capital Outlay on Other Administrative Services								
15	Intelligence Bureau	UD	0.00	0.03	0.03	UD	0.00	0.00	0.00
16	Census, Surveys & Statistics	S&T	0.00	0.23	0.23	S&T	0.00	0.00	0.00
	Capital Outlay on Housing								
17	Security related works at the residences of protectees	UD	0.00	1.37	1.37	UD	0.00	0.82	0.82
	TOTAL-GR NO.51-MHA	Total	0.00	9.86	9.86	Total	0.00	10.49	10.49
	Grant No.53-Police								
	REVENUE SECTION								
1	National Police Academy	UD	0.00	0.53	0.53	UD	0.00	0.38	0.38
2	Central Detective Training	UD	0.00	0.10	0.10				
3	NICFS	UD	0.00	0.29	0.29	UD	0.00	0.00	0.00
4	NICFS	I&B	0.00	0.04	0.04	I&B	0.00	0.00	0.00
5	Bureau of Police Research & Dev.	UD	0.00	0.06	0.06	UD	0.00	0.09	0.09
6	Bureau of Police Research & Dev.	I&B	0.00	0.15	0.15	I&B	0.00	0.00	0.00
7	DOCFS	I&B	0.00	0.06	0.06	I&B	0.00	0.00	0.00
8	Central Reserve Police Force	UD	0.00	8.14	8.14	UD	0.00	7.55	7.55

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			
		NOVEMBER`2009				NOVEMBER`2008			
	SCHEMES	Agent Deptt	PLAN	N-PLAN	TOTAL	Agent Deptt	PLAN	N-PLAN	TOTAL
9	Central Reserve Police Force	CGDA	0.00	0.42	0.42	CGDA	0.00	0.42	0.42
10	Central Reserve Police Force	I&B	0.00	1.85	1.85	I&B	0.00	0.00	0.00
11	Assam Rifles	CGDA	0.00	0.38	0.38	CGDA	0.00	0.44	0.44
12	Dir.General Border Security Force	UD	0.00	0.00	0.00	UD	0.00	0.03	0.03
13	Dir.General Border Security Force	CGDA	0.00	16.15	16.15	CGDA	0.00	25.10	25.10
14	Dir.General Border Security Force	I&B	0.00	1.89	1.89	I&B	0.00	0.00	0.00
15	Indo-Tibet Border Force	UD	0.00	0.00	0.00	UD	0.00	0.03	0.03
16	Indo-Tibet Border Force	CGDA	0.00	0.00	0.00	CGDA	0.00	11.51	11.51
17	Indo-Tibet Border Force	I&B	0.00	1.62	1.62	I&B	0.00	0.00	0.00
18	National Security Guard	CGDA	0.00	3.03	3.03	CGDA	0.00	3.07	3.07
19	National Security Guard	I&B	0.00	0.07	0.07				
20	Industrial Security Force	UD	0.00	2.04	2.04	UD	0.00	1.54	1.54
21	Industrial Security Force	I&B	0.00	0.57	0.57	I&B	0.00	0.00	0.00
22	Inter-State Police Wireless Scheme	UD	0.00	0.96	0.96	UD	0.00	0.42	0.42
23	Inter-State Police Wireless Scheme	I&B	0.00	0.17	0.17	I&B	0.00	0.00	0.00
24	National Crime records Bureau	UD	0.00	0.06	0.06	UD	0.00	0.08	0.08
25	Sashastra Seema Bal	UD	0.00	0.56	0.56	UD	0.00	0.16	0.16
26	Sashastra Seema Bal	I&B	0.00	0.53	0.53	I&B	0.00	0.00	0.00
27	Indo-Bangladesh Border Works	UD	0.00	27.12	27.12	UD	0.00	22.00	22.00
28	Indo-Bangladesh Border Works	CGDA	0.00	0.00	0.00	CGDA	0.00	0.00	0.00
29	Indo-Pak Border Works	UD	0.00	1.78	1.78	UD	0.00	2.01	2.01
	CAPITAL SECTION								
30	Central Reserve Police Force	UD	0.00	129.80	129.80	UD	7.11	73.76	80.87
31	Assam Rifles	CGDA	0.00	27.72	27.72				
32	Assam Rifles	UD	0.00	0.53	0.53	UD	0.74	1.11	1.85
33	Border Security Force	UD	0.00	69.33	69.33	UD	27.15	50.99	78.14
34	National Police Academy	UD	0.00	1.89	1.89	UD	0.00	2.25	2.25
35	National Institute of Criminology & Forensic Science	UD	0.00	0.15	0.15	UD	0.00	0.00	0.00

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				
		NOVEMBER`2009			NOVEMBER`2008				
	SCHEMES	Agent Deptt	PLAN	N-PLAN	TOTAL	Agent Deptt	PLAN	N-PLAN	TOTAL
1	.Actualsare 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 NOVEMBER` 2009	COPPY NOVEMBER` 2008	% Variation
	Receipts			
	Consolidated Fund of India			
	Revenue Receipts			
	Tax Revenue	107.21	39.64	170.46%
	Non Tax Revenue	1951.73	1299.66	50.17%
	Grants in Aid & Contributions	375.66	97.91	283.68%
	Capital Receipts			
	Recovery of Loans	82.71	72.63	0.00%
	Other Non Debt Capital receipts	0.00	0.00	0.00%
	Public Debt	0.00	0.00	0.00%
	Contingency Fund			
	Public Account	2553.18	1739.65	46.76%
A	Total Receipts	5070.49	3249.49	56.04%
	Disbursements			
	Consolidated Fund of India			
	Revenue Expenditure			
	Plan	1198.15	462.55	159.03%
	Non-Plan	20782.45	15357.94	35.32%
	Capital Expenditure			
	Plan	164.14	26.80	512.46%
	Non-Plan	1586.37	838.91	89.10%
	Loans & Advances			
	Plan	0.00	0.00	0.00%
	Non-plan	48.00	49.38	0.00%
	Contingency Fund			
	Public Account	1484.68	1592.89	-6.79%
B	Total Disbursements	25263.79	18328.47	37.84%
C	Net Cash Flow(A-B)	-30334.28	-15078.98	101.17%

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 NOVEMBER` 2009	COPPY NOVEMBER` 2008	% Growth
		Revenue Receipts			
1	0021	Taxes on Income other than corporation Tax	107.14	39.58	170.69%
2	0040	Sales Tax	0.07	0.06	0.00%
	0044	Service Tax	0.00	0.00	0.00%
3	0049	Interest Receipts	68.63	59.45	15.44%
4	0050	Dividends and Profits	8.00	0.20	0.00%
5	0055	Police Receipts	1848.63	1217.31	51.86%
6	0058	Stationery & Printing	0.00	0.00	0.00%
7	0070	Other Administrative Services	17.87	16.92	5.61%
8	0071	Contribution and recoveries towards pension and other retirement benefits	375.66	97.91	283.68%
9	0075	Miscellaneous General Services	0.00	0.02	0.00%
10	0210	Medical and Public Health	3.83	2.02	89.60%
11	0216	Housing	3.08	2.90	6.21%
12	0235	Social Security and Welfare	0.05	0.06	0.00%
13	1475	Other General Economic Services	1.64	0.78	110.26%
		Total Receipts	2434.60	1437.21	69.40%
		Capital Receipts			
14	6552	Loans for North East Areas	0.00	0.00	0.00%
15	7601	Loans for Advances to States	11.33	6.55	0.00%
16	7602	Loans and Advances to Uts	56.49	51.16	0.00%
17	7610	Loans & Adv. to Govt. Servants	14.89	14.92	-0.20%
		Total Capital Receipts	82.71	72.63	13.88%
		G.Total	2517.31	1509.84	66.73%

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