**Year wise accounts of Administrative Reforms Department consisting budget and expenditure w.e.f. 2005 – 06 to 2015-16**

|  |  |  |  |
| --- | --- | --- | --- |
| Year  | MH 2052 | Budget  | Expenditure |
| Upto March, 2006 | H1(1)(1)(1) Sal | 449000 | 399107 |
|  | H1(1)(1)(2) OTA | - | - |
|  | H1(1)(1)(3)OE | 270000 | 267487 |
|  | H1(1)(1)(4) PROF. SERVICES | 43000 | 42350 |
|  | H1(1)(1)(5) MT | 3000 | 2346 |
|  | H1(1)(1)(2) PLAN | 6000000 | 465152 |
| UP TO MARCH, 2007 | H1(1)(1)(1) Sal | 5050000 | 3830456 |
|  | H1(1)(1)(2) OTA | 28000 | 4350 |
|  | H1(1)(1)(3)OE | 570000 | 567392 |
|  | H1(1)(1)(4) PROF. SERVICES | 95,000 | 73285 |
|  | H1(1)(1)(5) MT | 100000 | 67254 |
|  | H1(1)(1)(6) DTE | 157000 | 73273 |
|  | PLAN |  |  |
|  | H1(1)(1)(2) SD | 10000000 | 9237844 |
| UP TO MARCH, 2008 | H1(1)(1)(1) Sal | 5795000 | 4284666 |
|  | H1(1)(1)(2) OTA | 30000 | 22478 |
|  | H1(1)(1)(3)OE | 620000 | 577225 |
|  | H1(1)(1)(4) PROF. SERVICES | 37000 | 0 |
|  | H1(1)(1)(5) MT | 100000 | 47963 |
|  | H1(1)(1)(6) DTE | 18000 | 9111 |
|  | PLAN |  |  |
|  | H1(1)(1)(2) SD | 3500000 | 2442329 |
| UP TO MARCH, 2009 | H1(1)(1)(1) Sal | 8450000 | 5714826 |
|  | H1(1)(1)(2) OTA | 30000 | 11676 |
|  | H1(1)(1)(3)OE | 920000 | 917559 |
|  | H1(1)(1)(4) PROF. SERVICES | 350000 | 306000 |
|  | H1(1)(1)(5) MT | 200000 | 169652 |
|  | H1(1)(1)(6) DTE | 50000 | 0 |
|  | PLAN |  |  |
|  | H1(1)(1)(2) SD | 7000000 | 6092104 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA  | 50000000 | 50000000 |
| UP TO MARCH, 2010 | H1(1)(1)(1) Sal | 7580000 | 7082950 |
|  | H1(1)(1)(2) OTA | 30000 | 4650 |
|  | H1(1)(1)(3)OE | 840000 | 636604 |
|  | H1(1)(1)(4) PROF. SERVICES | 300000 | 217900 |
|  | H1(1)(1)(5) MT | 200000 | 50675 |
|  | H1(1)(1)(6) DTE | 50000 | 0 |
|  | PLAN |  |  |
|  | H1(1)(1)(2) SD | 7000000 | 4666744 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA  | 80000000 | 60000000 |
| UP TO MARCH, 2011 | H1(1)(1)(1) Sal | 7052000 | 7014006 |
|  | H1(1)(1)(2) OTA | 22000 | 20842 |
|  | H1(1)(1)(3)OE | 650000 | 610326 |
|  | H1(1)(1)(4) PROF. SERVICES | 250000 | 249000 |
|  | H1(1)(1)(5) MT | 91000 | 51276 |
|  | H1(1)(1)(6) DTE | 35000 | 16888 |
|  | PLAN |  |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 6000000 | 4105747 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA  | 3000000 | --- |
| UP TO MARCH, 2012 | H1(1)(1)(1) Sal | 11000000 | 8674556 |
|  | H1(1)(1)(2) OTA | 30000 | 9428 |
|  | H1(1)(1)(3)OE | 800000 | 493314 |
|  | H1(1)(1)(4) PROF. SERVICES | 300000 | 213517 |
|  | H1(1)(1)(5) MT | 250000 | 60710 |
|  | H1(1)(1)(6) DTE | 50000 | 16984 |
|  | PLAN |  |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 4000000 | 2925576 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA  | 30000000 | 17500000 |
| UP TO MARCH, 2013 | H1(1)(1)(1) Sal | 10350000 | 10188459 |
|  | H1(1)(1)(2) OTA | 12000 | - |
|  | H1(1)(1)(3)OE | 900000 | 686403 |
|  | H1(1)(1)(4) PROF. SERVICES | 268000 | 265610 |
|  | H1(1)(1)(5) MT | 150000 | 140589 |
|  | H1(1)(1)(6) DTE | 20000 | 4750 |
|  | PLAN |  |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 3500000 | 2678181 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA  | 52500000 | 42500000 |
| UP TO MARCH, 2014 | H1(1)(1)(1) Sal | 10806000 | 10628807 |
|  | H1(1)(1)(2) OTA | 15000 | - |
|  | H1(1)(1)(3)OE | 700000 | 582215 |
|  | H1(1)(1)(4) PROF. SERVICES | 359000 | 357960 |
|  | H1(1)(1)(5) MT | 300000 | 282184 |
|  | H1(1)(1)(6) DTE | 20000 | 15687 |
|  | PLAN |  |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 3300000 | 2235470 |
|  | H1(1)(3)(1) GRANT IN AID IN SAMAJIK SUVIDHA  | 32600000 | 17200000 |
|  | H1(1)(3)(2) GRANT IN AID FOR CAPITAL ASSESTS TO SAMA SUVIDHA SANGAM | 1000000 | 600000 |
|  | H1(1)(3)(3) GRANT IN AID FOR SALARY TO SAMAJIK SUVIDHA SANGAM | 27500000 | 16200000 |
| UP TO MARCH, 2015 | H1(1)(1)(1) Sal | 12500000 | 12183865 |
|  | H1(1)(1)(2) OTA | 15000 | -- |
|  | H1(1)(1)(3)OE | 1085000 | 1033720 |
|  | H1(1)(1)(4) PROF. SERVICES | 500000 | 493548 |
|  | H1(1)(1)(5) MT | 600000 | 503550 |
|  | H1(1)(1)(6) DTE | 100000 | 32836 |
|  | H1(1)(6)(1) O.E. DELHI DIALOGURE COMMISSION | 1000000 | 40000 |
|  | H1(1)(7)(1) OE TO NEW INITIATIVE AND ADMINISTRATIVE REFORMS | 5000000 | 5000000 |
|  | PLAN |  |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 3300000 | 3205581 |
|  | H1(1)(3)(1) GRANT IN AID IN SAMAJIK SUVIDHA  | 15000000 | 9578000 |
|  | H1(1)(3)(2) GRANT IN AID FOR CAPITAL ASSESTS TO SAMA SUVIDHA SANGAM | 500000 | -- |
|  | H1(1)(3)(3) GRANT IN AID FOR SALARY TO SAMAJIK SUVIDHA SANGAM | 20000000 | 8937081 |
| UP TO MARCH, 2016 | 2052 00090 81 00 01 Sal | 1,70,35,000 | 13751499 |
|  | 2052 00090 81 00 03 OTA | 15,000 | -- |
|  | 2052 00090 81 00 13 OE | 1000000 | 983364 |
|  | 2052 00090 81 00 28 PROF. SERVICES | 6,00,000 | 600000 |
|  | 2052 00090 81 00 06 MT | 6,00,000 | 459222 |
|  | 2052 00090 81 00 11 DTE | 1,50,000 | 31389 |
|  | 2052 00090 73 00 13 O.E. DELHI DIALOGURE COMMISSION | 1,00,00,000Dr.(-)9200  | 7150390 |
|  | 2052 00090 73 00 01 SALARIES TO DELHI DIALOGURE COMMISSION | 10,00,000 | 407612 |
|  | 2052 00090 73 00 06 MED.TREAT. TO DELHI DIALOGURE COMMISSION | 5,00,000 | 0 |
|  | 2052 00090 73 00 11 D.T.E. TO DELHI DIALOGURE COMMISSION | 5,50,000 | 40061 |
|  | 2052 00090 73 00 11 FOREIGN TRAVEL EXP. TO DELHI DIALOGURE COMMISSION | 5,50,000 | 416217 |
|  | 2052 00090 72 00 13 O.E. TO NEW INITIATIVE AND ADMINISTRATIVE REFORMS | 10000000 | 9970820 |
|  | 2052 00090 72 00 50 OTHER CHARGES TO NEW INITIATIVE AND ADMINISTRATIVE REFORMS | 0 | 0 |
|  | PLAN |  |  |
|  | 2052 00090 79 00 42 -Strengthening of AR Dept  | 36,00,000 | 3125598 |
|  | 2052 00090 78 00 31 - Grant-in-Aid-General to Samajik Suvidha Sangam  | 1,50,00,000 | 1173762 |
|  | 2052 00090 78 00 35 - Grant for creation of capital assets to Samajik Suvidha Sangam  | 2,00,000 | 0 |
|  | 2052 00090 78 00 36 - Grant-in-Aid-Salaries to Samajik Suvidha Sangam  | 2,00,00,000 | 7578636 |