|  |  |  |
| --- | --- | --- |
| **Budget for the year 2005-2006** | | |
|  | MH 2052 | Budget |
|  | H1(1)(1)(1) Sal | 449000 |
|  | H1(1)(1)(2) OTA | - |
|  | H1(1)(1)(3)OE | 270000 |
|  | H1(1)(1)(4) PROF. SERVICES | 43000 |
|  | H1(1)(1)(5) MT | 3000 |
|  | H1(1)(1)(2) PLAN | 6000000 |
|  |  |  |
| **Budget for the year 2006-2007** | | |
|  | H1(1)(1)(1) Sal | 5050000 |
|  | H1(1)(1)(2) OTA | 28000 |
|  | H1(1)(1)(3)OE | 570000 |
|  | H1(1)(1)(4) PROF. SERVICES | 95,000 |
|  | H1(1)(1)(5) MT | 100000 |
|  | H1(1)(1)(6) DTE | 157000 |
|  | PLAN |  |
|  | H1(1)(1)(2) SD | 10000000 |
|  |  |  |
| **Budget for the year 2007-2008** | | |
|  | H1(1)(1)(1) Sal | 5795000 |
|  | H1(1)(1)(2) OTA | 30000 |
|  | H1(1)(1)(3)OE | 620000 |
|  | H1(1)(1)(4) PROF. SERVICES | 37000 |
|  | H1(1)(1)(5) MT | 100000 |
|  | H1(1)(1)(6) DTE | 18000 |
|  | PLAN |  |
|  | H1(1)(1)(2) SD | 3500000 |
|  |  |  |
| **Budget for the year 2008-09** | | |
|  | H1(1)(1)(1) Sal | 8450000 |
|  | H1(1)(1)(2) OTA | 30000 |
|  | H1(1)(1)(3)OE | 920000 |
|  | H1(1)(1)(4) PROF. SERVICES | 350000 |
|  | H1(1)(1)(5) MT | 200000 |
|  | H1(1)(1)(6) DTE | 50000 |
|  | PLAN |  |
|  | H1(1)(1)(2) SD | 7000000 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA | 50000000 |
|  |  |  |
| **Budget for the year 2009-10** | | |
|  | H1(1)(1)(1) Sal | 7580000 |
|  | H1(1)(1)(2) OTA | 30000 |
|  | H1(1)(1)(3)OE | 840000 |
|  | H1(1)(1)(4) PROF. SERVICES | 300000 |
|  | H1(1)(1)(5) MT | 200000 |
|  | H1(1)(1)(6) DTE | 50000 |
|  | PLAN |  |
|  | H1(1)(1)(2) SD | 7000000 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA | 80000000 |
|  |  |  |
| **Budget for the year 2010-11** | | |
|  | H1(1)(1)(1) Sal | 7052000 |
|  | H1(1)(1)(2) OTA | 22000 |
|  | H1(1)(1)(3)OE | 650000 |
|  | H1(1)(1)(4) PROF. SERVICES | 250000 |
|  | H1(1)(1)(5) MT | 91000 |
|  | H1(1)(1)(6) DTE | 35000 |
|  | PLAN |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 6000000 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA | 3000000 |
|  |  |  |
| **Budget for the year 2011-12** | | |
|  | H1(1)(1)(1) Sal | 11000000 |
|  | H1(1)(1)(2) OTA | 30000 |
|  | H1(1)(1)(3)OE | 800000 |
|  | H1(1)(1)(4) PROF. SERVICES | 300000 |
|  | H1(1)(1)(5) MT | 250000 |
|  | H1(1)(1)(6) DTE | 50000 |
|  | PLAN |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 4000000 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA | 30000000 |
|  |  |  |
| **Budget for the year** **2012-13** | | |
|  | H1(1)(1)(1) Sal | 10350000 |
|  | H1(1)(1)(2) OTA | 12000 |
|  | H1(1)(1)(3)OE | 900000 |
|  | H1(1)(1)(4) PROF. SERVICES | 268000 |
|  | H1(1)(1)(5) MT | 150000 |
|  | H1(1)(1)(6) DTE | 20000 |
|  | PLAN |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 3500000 |
|  | H1(1)(1)(3) GRANT IN AID IN SAMAJIK SUVIDHA | 52500000 |
|  |  |  |
| **Budget for the year** **2013-14** | | |
|  | H1(1)(1)(1) Sal | 10806000 |
|  | H1(1)(1)(2) OTA | 15000 |
|  | H1(1)(1)(3)OE | 700000 |
|  | H1(1)(1)(4) PROF. SERVICES | 359000 |
|  | H1(1)(1)(5) MT | 300000 |
|  | H1(1)(1)(6) DTE | 20000 |
|  | PLAN |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 3300000 |
|  | H1(1)(3)(1) GRANT IN AID IN SAMAJIK SUVIDHA | 32600000 |
|  | H1(1)(3)(2) GRANT IN AID FOR CAPITAL ASSESTS TO SAMA SUVIDHA SANGAM | 1000000 |
|  | H1(1)(3)(3) GRANT IN AID FOR SALARY TO SAMAJIK SUVIDHA SANGAM | 27500000 |
|  |  |  |
| **Budget for the year** **2014-15** | | |
|  | H1(1)(1)(1) Sal | 12500000 |
|  | H1(1)(1)(2) OTA | 15000 |
|  | H1(1)(1)(3)OE | 1085000 |
|  | H1(1)(1)(4) PROF. SERVICES | 500000 |
|  | H1(1)(1)(5) MT | 600000 |
|  | H1(1)(1)(6) DTE | 100000 |
|  | H1(1)(6)(1) O.E. DELHI DIALOGURE COMMISSION | 1000000 |
|  | H1(1)(7)(1) OE TO NEW INITIATIVE AND ADMINISTRATIVE REFORMS | 5000000 |
|  | PLAN |  |
|  | H1(1)(1)(2) STRENGTHENING OF AR DEPTT. | 3300000 |
|  | H1(1)(3)(1) GRANT IN AID IN SAMAJIK SUVIDHA | 15000000 |
|  | 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 |
|  |  |  |
| **Budget for the year** **2015-16** | | |
|  | 2052 00090 81 00 01 Sal | 1,70,35,000 |
|  | 2052 00090 81 00 03 OTA | 15,000 |
|  | 2052 00090 81 00 13 OE | 1000000 |
|  | 2052 00090 81 00 28 PROF. SERVICES | 6,00,000 |
|  | 2052 00090 81 00 06 MT | 6,00,000 |
|  | 2052 00090 81 00 11 DTE | 1,50,000 |
|  | 2052 00090 73 00 13 O.E. DELHI DIALOGURE COMMISSION | 1,  00,00,000  Dr.(-)9200 |
|  | 2052 00090 73 00 01 SALARIES TO DELHI DIALOGURE COMMISSION | 10,00,000 |
|  | 2052 00090 73 00 06 MED.TREAT. TO DELHI DIALOGURE COMMISSION | 5,00,000 |
|  | 2052 00090 73 00 11 D.T.E. TO DELHI DIALOGURE COMMISSION | 5,50,000 |
|  | 2052 00090 73 00 11 FOREIGN TRAVEL EXP. TO DELHI DIALOGURE COMMISSION | 5,50,000 |
|  | 2052 00090 72 00 13 O.E. TO NEW INITIATIVE AND ADMINISTRATIVE REFORMS | 10000000 |
|  | 2052 00090 72 00 50 OTHER CHARGES TO NEW INITIATIVE AND ADMINISTRATIVE REFORMS | 0 |
|  | PLAN |  |
|  | 2052 00090 79 00 42 -Strengthening of AR Dept | 36,00,000 |
|  | 2052 00090 78 00 31 - Grant-in-Aid-General to Samajik Suvidha Sangam | 1,50,00,000 |
|  | 2052 00090 78 00 35 - Grant for creation of capital assets to Samajik Suvidha Sangam | 2,00,000 |
|  | 2052 00090 78 00 36 - Grant-in-Aid-Salaries to Samajik Suvidha Sangam | 2,00,00,000 |

|  |  |  |
| --- | --- | --- |
| **Budget for the year** **2016-17** | | |
|  | 2052 00090 81 00 01 Sal | 1,95,35,000 |
|  | 2052 00090 81 00 03 OTA | 15,000 |
|  | 2052 00090 81 00 13 OE | 10,00,000 |
|  | 2052 00090 81 00 28 PROF. SERVICES | 6,00,000 |
|  | 2052 00090 81 00 06 MT | 6,00,000 |
|  | 2052 00090 81 00 11 DTE | 1,50,000 |
|  | 2052 00090 72 00 13 O.E. TO NEW INITIATIVE AND ADMINISTRATIVE REFORMS | 30000000 |
|  | 2052 00090 72 00 50 OTHER CHARGES TO NEW INITIATIVE AND ADMINISTRATIVE REFORMS | 0 |
|  | PLAN |  |
|  | 2052 00090 79 00 42 -Strengthening of AR Dept | 36,00,000 |