

MANUAL 11

The Budget Allocated to each agency

[Section 4(1)(b)(xi)]

Non-Plan Budget

(Figures in Thousands of Rupees)

Major Head	Activities to be performed	Sanction Budget (23-24)	Budget Estimate (23-24)	Revised Estimate (23-24)	Expenditure for the year (23-24)	Expenditure for the last yr(22-23)
M.H.-2011 20110210300- Legislative Secretariat	Meetings the expenses in connection with the functioning of the Legislative Secretariat viz Salaries, DTE, FTE, OE etc.	217650	217650	134700	129514	142578
20110210398- Delhi Assembly Research Centre	Meetings the expenses in connection with the functioning of Delhi Assembly Research Centre viz Salaries, OE etc	136400	136400	52400	50877	100127
20110210198- Members	Meetings the expenses in connection with the payments of Salaries, Allowances, DTE, FTE, OE etc to the MLA	243000	243000	131500	123938	104041
20110210199- Speaker & Dy. Speaker (Charged)	Meetings the expenses in connection with the payments of Salaries, Allowances, DTE, FTE, OE etc to the Hon'ble Speaker & Dy. Speaker	15500	15500	11950	9540	8026
M.H.-2070 GIA to Bureau of Legislative Studies	Meetings the expenses in connection with the functioning & other activities of the BLS.	5000	5000	5000	1250	5376

Plan Budget

Name of the plan scheme	Activities to be undertaken	Date of commencement	Expected date of completion	Amount Sanctioned	Amount disbursed/spent
---NIL----					

Note:-The Details has been prepared on the basis of records available in the Legislative Assembly.

Drawing And Disbursing Officer
Delhi Legislative Assembly