

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 (24-25)	Budget Estimate (24-25)	Revised Estimate (24-25)	Expenditure for the year (24-25)	Expenditure for the last yr(23-24)
M.H.-2011 20110210300- Legislative Secretariat	Meetings the expenses in connection with the functioning of the Legislative Secretariat viz Salaries, DTE, FTE, OE etc.	221350	221350	141100	128245	129514
20110210398- Delhi Assembly Research Centre	Meetings the expenses in connection with the functioning of Delhi Assembly Research Centre viz Salaries, OE etc	136400	136400	2700	311	50877
20110210198- Members	Meetings the expenses in connection with the payments of Salaries, Allowances, DTE, FTE, OE etc to the MLA	152950	152950	126950	118289	123938
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	15800	15800	12450	9122	9540
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	4896	1250

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