

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 (2025-26)	Budget Estimate (2025-26)	Revised Estimate (2025-26)	Expenditure for the year (2025-26)	Expenditure for the last year (2024-25)
MH.2011 20110210300- Legislative Secretariat	Meetings the expenses in connection with the functioning of the Legislative Secretariat viz Salaries, DTE, FTE, OE etc.	189700	189700	237575	221008	128245
201102510398- Delhi Assembly Research Centre	Meetings the expenses in connection with the functioning of Delhi Assembly research Centre vis Salaries, OE etc.	136400	136400	6500	NIL	311
20110210198- Member	Meetings the expenses in connection with the payment of Salaries, Allowances, DTE, FTE, OE etc. to the MLA	152950	152950	196150	172828	118389
20110210199 Speaker & Dy. Speaker (Charged)	Meeting the expenses in connection with the payments of Salaries, Allowance, DTE, FTE, OE etc to the Hon'ble Speaker & Dy. Speaker	17950	17950	12800	11106	9122
MH- 2011021039700 31-GIA to Bureau of Legislative Studies	Meeting the expenses in connection with the functioning & other activities of the BLS	5000	5000	7000	6974	4896

Plan Budget

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

Drawing And Disbursing Officer
Delhi Legislative Assembly