

Lt. Governor's Secretariat
Raj Niwas, Delhi-110054

Manual 11

The Budget Allocated to each of its agency, indicating the system of compensation as provided in its regulations.

Major Head	Activities to be performed	Sanctioned Budget 2024-25 (Amt. In Thousands)	Proposed Budget (Revised Estimates) 2024-25 (Amt. In Thousands)	Expenditure for the last year 2024-25 (Amt. In Thousands)	Remarks
1.	2.	3.	4.	5.	6.
Demand No.2 Revenue Section: Major Head "2012"					
President/Vice President/Governor/Administrator of UTs					
03 Administrator of UTs					
090 Secretariat					
090 00 00 01	Salaries	55340	59200	54248.386	
090 00 00 05	Rewards	400	353	352.308	
090 00 00 06	Medical Treatment	2800	2800	2763.194	
090 00 00 07	Allowances	43860	50000	44831.455	
090 00 00 08	Leave Travel Concession	1200	700	462.445	
090 00 00 11	Domestic Travel Expenses	11500	4000	2416.218	
090 00 00 12	Foreign Travel Expenses	1000	5000	2559.460	
090 00 00 13	Office Expenses	74600	44169	39029.388	
090 00 00 16	Printing & Publication	1000	0	0	
090 00 00 19	Digital Equipment	200	190	88.674	
090 00 00 21	Materials & Supplies	2500	1591	990.537	
090 00 00 26	Advertising & Publicity	7000	5500	5047.473	
090 00 00 28	Professional Services	25000	7800	7348.047	
090 00 00 41	Secret Service	0	1000	1000.000	

	Expenditure				
090 00 00 49	Other Revenue Expenditure	1900	700	583.125	
101 Emoluments and Allowances of Administrator of UTs.					
101 00 00 01	Salaries	4500	4522	4170.000	
101 00 00 06	Medical Treatment	600	500	121.509	
103 House Hold Establishment					
103 00 00 49	Other Revenue Expenditure	3000	3000	2336.280	
106 Entertainment Expenses					
106 00 00 13	Office Expenses	500	500	291.110	
110 State Conveyance and Motor Cars					
110 00 00 01	Salaries	710	800	696.400	
110 00 00 06	Medical Treatment	500	200	60.863	
110 00 00 07	Allowances	690	690	634.860	
110 00 00 24	Fuel and Lubricants	1500	1460	1435.021	
110 00 00 29	Repairs and Maintenance	1700	2275	2033.205	
Demand No.2 Capital Section: Major Head "4070"					
Capital Outlay on Other Administrative Service					
001 Direction & Administration					
001 98 00 51	Motor Vehicles	14700	0	0	
001 98 00 71	Information, Computer, Telecommunications (ICT) Equipment	2300	1900	1522.218	
Grand Total		259000	198850	175022.176	