

DEMAND NO. 09

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 09 (TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | | Revised Estimates 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | |
|---|------------------------|-----------|---------------|---------------------------------|-----------|---------------|----------------------------------|-----------|---------------|---------------------------------|-----------|---------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL DEMAND 09 [2054] | 295.26 | -- | 295.26 | 325.00 | -- | 325.00 | 350.00 | -- | 350.00 | 357.00 | -- | 357.00 |
| 2054 Treasury and Accounts Administration | 295.26 | -- | 295.26 | 325.00 | -- | 325.00 | 350.00 | -- | 350.00 | 357.00 | -- | 357.00 |
| 095 Directorate of Accounts and Treasuries | 295.26 | -- | 295.26 | 325.00 | -- | 325.00 | 350.00 | -- | 350.00 | 357.00 | -- | 357.00 |
| 01 Directorate of Accounts (South Goa) (Non-Plan) | 295.26 | -- | 295.26 | 325.00 | -- | 325.00 | 350.00 | -- | 350.00 | 357.00 | -- | 357.00 |
| 01 Salaries | 281.21 | -- | 281.21 | 305.50 | -- | 305.50 | 330.50 | -- | 330.50 | 338.00 | -- | 338.00 |
| 02 Wages | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 03 Overtime Allowance | 0.07 | -- | 0.07 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 11 Domestic travel expenses | 1.47 | -- | 1.47 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 13 Office expenses | 12.20 | -- | 12.20 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 |
| 14 Rents, Rates, Taxes | 0.31 | -- | 0.31 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 27 Minor Works | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 0.50 | -- | 0.50 |