

**DEMAND NO. 08 (TREASURY AND ACCOUNTS ADMINISTRATION,
NORTH GOA)**

(Rs. in lakhs)

Detailed Heads	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 NO. 08	43852.63	31.60	43884.23	53375.52	35.20	53410.72	53467.56	35.20	53502.76	53283.29	60.00	53343.29
01 Salaries	923.23	31.43	954.66	975.00	35.00	1010.00	975.00	35.00	1010.00	1060.00	59.77	1119.77
03 Overtime Allowance	0.68	0.07	0.75	1.00	0.05	1.05	1.00	0.05	1.05	1.00	0.08	1.08
04 Pensionary charges	41756.76	--	41756.76	50799.99	--	50799.99	50799.99	--	50799.99	50799.98	--	50799.98
11 Domestic travel expenses	2.97	--	2.97	3.50	0.05	3.55	3.50	0.05	3.55	3.50	0.05	3.55
13 Office expenses	91.65	0.10	91.75	87.00	0.10	87.10	87.00	0.10	87.10	95.00	0.10	95.10
20 Other Administrative Expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
27 Minor Works	2.18	--	2.18	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
28 Professional Services	0.08	--	0.08	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
31 Grant-in-aid	60.29	--	60.29	88.11	--	88.11	88.11	--	88.11	88.11	--	88.11
33 Subsidies	640.18	--	640.18	600.00	--	600.00	600.00	--	600.00	700.00	--	700.00
50 Other charges	84.38	--	84.38	90.42	--	90.42	182.46	--	182.46	156.70	--	156.70
55 Loans and advances	290.23	--	290.23	703.00	--	703.00	703.00	--	703.00	353.00	--	353.00