

**DEMAND NO. 09 (TREASURY AND ACCOUNTS ADMINISTRATION,
SOUTH 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. 09	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