

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

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>TOTAL DEMAND NO. 08</b>	51930.99	41.93	51972.92	<b>53283.29</b>	<b>60.00</b>	<b>53343.29</b>	<b>53283.29</b>	<b>60.00</b>	<b>53343.29</b>	<b>57867.79</b>	<b>115.20</b>	<b>57982.99</b>
01 Salaries	954.04	41.80	995.84	1060.00	59.77	1119.77	1060.00	59.77	1119.77	1100.00	62.70	1162.70
03 Overtime Allowance	0.46	0.03	0.49	1.00	0.08	1.08	1.00	0.08	1.08	1.00	0.10	1.10
04 Pensionary charges	49551.34	--	49551.34	50799.98	--	50799.98	50799.98	--	50799.98	54509.99	--	54509.99
11 Domestic travel expenses	2.83	--	2.83	3.50	0.05	3.55	3.50	0.05	3.55	3.00	0.10	3.10
13 Office expenses	83.35	0.10	83.45	95.00	0.10	95.10	95.00	0.10	95.10	95.00	0.10	95.10
20 Other Administrative Expenses	1.83	--	1.83	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	3.64	--	3.64	25.00	--	25.00	25.00	--	25.00	20.00	--	20.00
28 Professional Services	0.03	--	0.03	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
31 Grant-in-aid	79.80	--	79.80	88.11	--	88.11	88.11	--	88.11	88.11	--	88.11
33 Subsidies	823.38	--	823.38	700.00	--	700.00	700.00	--	700.00	1700.00	--	1700.00
50 Other charges	212.17	--	212.17	156.70	--	156.70	156.70	--	156.70	171.69	52.20	223.89
55 Loans and advances	218.12	--	218.12	353.00	--	353.00	353.00	--	353.00	178.00	--	178.00