

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

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 N 08	70074.87	79.98	70154.85	71666.43	611.92	72278.35	71666.43	611.92	72278.35	90585.10	628.50	91213.60
01 Salaries	1139.67	62.67	1202.34	1300.00	75.00	1375.00	1300.00	75.00	1375.00	1300.00	86.00	1386.00
03 Overtime Allowance	0.10	0.03	0.13	1.00	0.20	1.20	1.00	0.20	1.20	1.00	0.20	1.20
04 Pensionary charges	67020.17	--	67020.17	67036.96	--	67036.96	67036.96	--	67036.96	84516.40	--	84516.40
11 Domestic travel expenses	2.96	--	2.96	3.40	0.20	3.60	3.40	0.20	3.60	4.00	0.30	4.30
13 Office expenses	81.78	--	81.78	115.00	1.60	116.60	115.00	1.60	116.60	125.00	2.00	127.00
20 Other Administrative Expenses	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	5.17	--	5.17	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
31 Grant-in-aid	68.83	--	68.83	88.10	--	88.10	88.10	--	88.10	90.10	--	90.10
33 Subsidies	1461.74	--	1461.74	2500.00	--	2500.00	2500.00	--	2500.00	3900.00	--	3900.00
50 Other charges	144.11	17.28	161.39	229.97	34.92	264.89	229.97	34.92	264.89	256.60	40.00	296.60
53 Major Works	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
55 Loans and advances	149.84	--	149.84	351.00	--	351.00	351.00	--	351.00	351.00	--	351.00