

**DEMAND NO. 09 (TREASURY AND ACCOUNTS ADMINISTRATION,
SOUTH 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 09	403.35	--	403.35	456.17	--	456.17	456.17	--	456.17	501.79	--	501.79
01 Salaries	393.71	--	393.71	438.27	--	438.27	438.27	--	438.27	483.89	--	483.89
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
03 Overtime Allowance	0.01	--	0.01	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	1.09	--	1.09	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	8.18	--	8.18	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
14 Rents, Rates, Taxes	0.36	--	0.36	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10