

DEMAND NO. 09

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 09 (TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA)

	Revenue	Capital	Total
Charged	--	--	--
Voted	489.59	--	489.59
Total	489.59	--	489.59

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 09 (Revenue & Capital) [2054]	440.53	--	440.53	438.89	438.89	489.59
Total Revenue Expenditure	440.53	--	440.53	438.89	438.89	489.59
2054 Treasury and Accounts Administration	440.53	--	440.53	438.89	438.89	489.59
095 Directorate of Accounts and Treasuries	440.53	--	440.53	438.89	438.89	489.59
01 Directorate of Accounts (South Goa) (Non-Plan)	440.53	--	440.53	438.89	438.89	489.59
01 Salaries	425.22	--	425.22	422.07	422.07	471.99
02 Wages	--	--	--	0.10	0.10	0.10
03 Overtime Allowance	--	--	--	0.20	0.20	0.20
11 Domestic travel expenses	1.62	--	1.62	0.85	0.85	1.50
13 Office expenses	13.22	--	13.22	14.97	14.97	15.00
14 Rents, Rates, Taxes	0.47	--	0.47	0.60	0.60	0.70
27 Minor Works	--	--	--	0.10	0.10	0.10

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(Rs. in lakhs)

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