



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 08	171090.86	167054.00	167054.00	179403.90
01 Salaries	1615.95	2020.00	2020.00	2425.00
02 Wages	--	--	--	--
03 Overtime Allowance	0.08	--	--	--
04 Pensionary charges	164127.07	159714.50	159714.50	173014.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	200.00
07 Outsourcing of Utility Attendants	--	--	--	149.90
08 Maintenance of I.T. Equipments	--	--	--	5.65
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	1.25	6.00	6.00	10.00
13 Office expenses	318.95	250.00	250.00	268.00
17 Refreshment Charges	--	--	--	1.50
19 Stationery Expenses	--	--	--	45.00
20 Other Administrative Expenses	3.12	8.50	8.50	8.00
27 Minor Works	44.18	40.00	40.00	40.00
28 Professional Services	--	--	--	0.50
29 Telephone / Mobile Charges	--	--	--	1.60
30 Other contractual Services	125.42	100.00	100.00	--
31 Grant-in-aid	55.20	100.00	100.00	100.00
33 Subsidies	--	2000.00	2000.00	2000.00
34 Scholarships/Stipend	74.86	40.00	40.00	40.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	0.25
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	0.50
50 Other charges	697.57	735.00	735.00	802.00
53 Major Works	4000.00	2000.00	2000.00	200.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 08	171090.86	167054.00	167054.00	179403.90
55 Loans and advances	27.21	40.00	40.00	60.00