



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 08	188346.45	179403.90	179403.90	242700.00
01 Salaries	2065.74	2425.00	2425.00	2825.00
02 Wages	--	--	--	0.10
03 Overtime Allowance	--	--	--	0.50
04 Pensionary charges	183610.94	173014.50	173014.50	235888.95
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	200.00	200.00	120.00
07 Outsourcing of Utility Attendants	--	149.90	149.90	200.00
08 Maintenance of I.T. Equipments	--	5.65	5.65	5.65
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
11 Domestic travel expenses	7.99	10.00	10.00	10.00
13 Office expenses	238.63	268.00	204.00	284.00
17 Refreshment Charges	--	1.50	1.50	2.00
19 Stationery Expenses	--	45.00	45.00	45.00
20 Other Administrative Expenses	3.99	8.00	8.00	8.10
27 Minor Works	7.15	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	1.60	1.60	2.00
30 Other contractual Services	26.21	--	--	--
31 Grant-in-aid	74.91	100.00	100.00	100.10
33 Subsidies	238.42	2000.00	1903.40	1500.00
34 Scholarship/Stipend	41.11	40.00	73.00	100.00
36 Procurement of I.T. Equipments	--	10.00	10.00	20.00
38 Furniture Expenses	--	0.25	0.57	1.00
39 Electricity Charges	--	15.00	79.00	75.00
40 Water Charges	--	0.50	0.50	2.50
50 Other charges	874.57	802.00	865.28	883.10
53 Major Works	1119.18	200.00	200.00	500.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 08	188346.45	179403.90	179403.90	242700.00
55 Loans and advances	37.61	60.00	60.00	80.00
70 Deduct recoveries	--	--	--	--
