



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 08	202457.99	242700.00	242700.00	221999.90
01 Salaries	2119.60	2825.00	2825.00	3107.00
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.50	0.50	0.50
04 Pensionary charges	198305.09	235888.95	235888.95	211118.82
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.30	120.00	120.00	615.00
07 Outsourcing of Utility Attendants	60.74	200.00	200.00	1700.00
08 Maintenance of I.T. Equipments	--	5.65	5.65	6.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	0.69	1.50	1.50	1.50
11 Domestic travel expenses	8.24	10.00	10.00	10.00
13 Office expenses	224.60	284.00	284.00	434.00
17 Refreshment Charges	1.03	2.00	2.00	2.50
19 Stationery Expenses	34.12	45.00	45.00	100.00
20 Other Administrative Expenses	2.16	8.10	8.10	8.20
27 Minor Works	19.90	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	1.25	2.00	2.00	2.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	45.00	100.10	100.10	100.00
33 Subsidies	615.32	1500.00	1500.00	3000.00
34 Scholarship/Stipend	70.26	100.00	100.00	70.00
36 Procurement of I.T. Equipments	8.04	20.00	20.00	20.00
38 Furniture Expenses	0.57	1.00	1.00	2.00
39 Electricity Charges	39.43	75.00	75.00	75.00
40 Water Charges	0.09	2.50	2.50	2.50
50 Other charges	836.82	883.10	883.10	1099.28
53 Major Works	19.46	500.00	500.00	400.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 08	202457.99	242700.00	242700.00	221999.90
55 Loans and advances	53.67	80.00	80.00	80.00
70 Deduct recoveries	-14.39	--	--	--
