

**DEMAND NO. 09 (TREASURY AND ACCOUNTS ADMINISTRATION,
SOUTH GOA)**

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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 NO. 09	296.11	--	296.11	297.00	--	297.00	297.00	--	297.00	325.00	--	325.00
01 Salaries	281.36	--	281.36	281.51	--	281.51	281.51	--	281.51	305.50	--	305.50
02 Wages	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Overtime Allowance	0.11	--	0.11	0.25	--	0.25	0.25	--	0.25	0.50	--	0.50
11 Domestic travel expenses	1.90	--	1.90	1.90	--	1.90	1.90	--	1.90	2.00	--	2.00
13 Office expenses	12.20	--	12.20	12.20	--	12.20	12.20	--	12.20	15.00	--	15.00
14 Rents, Rates, Taxes	0.54	--	0.54	0.54	--	0.54	0.54	--	0.54	0.50	--	0.50
27 Minor Works	--	--	--	0.10	--	0.10	0.10	--	0.10	1.00	--	1.00