

DEMAND NO. 03

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 03 (DISTRICT AND SESSIONS COURT, NORTH GOA)

	Revenue	Capital	Total
Charged	--	--	--
Voted	2468.12	--	2468.12
Total	2468.12	--	2468.12

(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 03 (Revenue & Capital) [2014]	1864.63	273.22	2137.85	2353.61	2353.61	2468.12
Total Revenue Expenditure	1864.63	273.22	2137.85	2353.61	2353.61	2468.12
2014 Administration of Justice	1864.63	273.22	2137.85	2353.61	2353.61	2468.12
105 Civil and Sessions Courts	1864.67	--	1864.67	2041.64	2041.64	2118.63
01 Civil Judges (North Goa)	1277.22	--	1277.22	1350.92	1350.92	1440.60
01 Salaries	1152.34	--	1152.34	1230.68	1230.68	1279.10
02 Wages	80.38	--	80.38	75.50	75.50	90.00
11 Domestic travel expenses	3.30	--	3.30	4.59	4.59	6.00
13 Office expenses	41.18	--	41.18	39.12	39.12	60.00
27 Minor Works	--	--	--	0.95	0.95	5.00
50 Other charges	0.02	--	0.02	0.08	0.08	0.50
02 District and Sessions Judge (North Goa)	587.45	--	587.45	690.72	690.72	678.03
01 Salaries	520.30	--	520.30	569.27	569.27	577.53

DEMAND NO. 03

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 03 (DISTRICT AND SESSIONS COURT, NORTH GOA)
(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
02 Wages	4.27	--	4.27	4.61	4.61	6.00
11 Domestic travel expenses	1.07	--	1.07	0.71	0.71	3.00
13 Office expenses	61.78	--	61.78	115.07	115.07	90.00
28 Professional Services	--	--	--	1.00	1.00	1.00
50 Other charges	0.03	--	0.03	0.06	0.06	0.50
800 Other Expenditure	--	297.79	297.79	311.97	311.97	349.49
01 Establishment of Fast Track Court, North Goa (Plan)	--	189.39	189.39	182.95	182.95	218.09
01 Salaries	--	153.47	153.47	135.21	135.21	170.35
02 Wages	--	3.74	3.74	4.13	4.13	4.13
11 Domestic travel expenses	--	0.79	0.79	0.65	0.65	0.65
13 Office expenses	--	4.60	4.60	8.93	8.93	8.93
14 Rents, Rates, Taxes	--	26.79	26.79	33.53	33.53	33.53
50 Other charges	--	--	--	0.50	0.50	0.50
02 Setting up of the C.B.I. Court (Plan).	--	108.40	108.40	129.02	129.02	131.40
01 Salaries	--	92.45	92.45	100.24	100.24	102.62
02 Wages	--	1.29	1.29	2.00	2.00	2.00
11 Domestic travel expenses	--	0.06	0.06	0.26	0.26	0.26

DEMAND NO. 03

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 03 (DISTRICT AND SESSIONS COURT, NORTH GOA)
(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
13 Office expenses	--	4.51	4.51	15.00	15.00	15.00
14 Rents, Rates, Taxes	--	10.09	10.09	11.02	11.02	11.02
50 Other charges	--	--	--	0.50	0.50	0.50
911 Deduct - Recoveries of Overpayment	-0.04	-24.57	-24.61	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.04	-24.57	-24.61	--	--	--
01 Salaries	-0.04	-11.30	-11.34	--	--	--
02 Wages	--	-0.73	-0.73	--	--	--
11 Domestic travel expenses	--	-0.13	-0.13	--	--	--
13 Office expenses	--	-3.23	-3.23	--	--	--
14 Rents, Rates, Taxes	--	-9.18	-9.18	--	--	--