

DEMAND NO. 03 (DISTRICT AND SESSIONS COURT, NORTH GOA)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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. 03	1020.99	99.45	1120.44	1200.00	121.00	1321.00	1220.71	121.00	1341.71	1239.00	125.00	1364.00
01 Salaries	943.89	68.44	1012.33	1111.00	85.95	1196.95	1111.00	85.95	1196.95	1149.80	87.95	1237.75
02 Wages	9.88	1.98	11.86	15.00	5.00	20.00	15.00	5.00	20.00	15.00	4.50	19.50
11 Domestic travel expenses	4.04	0.81	4.85	7.40	2.00	9.40	7.40	2.00	9.40	7.60	1.50	9.10
13 Office expenses	63.01	3.25	66.26	60.00	5.00	65.00	60.00	5.00	65.00	60.00	8.00	68.00
14 Rents, Rates, Taxes	--	24.97	24.97	--	23.00	23.00	20.71	23.00	43.71	--	23.00	23.00
27 Minor Works	0.13	--	0.13	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	0.04	--	0.04	0.60	0.05	0.65	0.60	0.05	0.65	0.60	0.05	0.65