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	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 03 [2014]	**1166.02**	**90.81**	**1256.83**	**1239.00**	**125.00**	**1364.00**	**1239.00**	**175.00**	**1414.00**	**1332.00**	**178.47**	**1510.47**
2014 Administration of Justice	**1166.02**	**90.81**	**1256.83**	**1239.00**	**125.00**	**1364.00**	**1239.00**	**175.00**	**1414.00**	**1332.00**	**178.47**	**1510.47**
105 Civil and Sessions Courts	**1166.18**	**--**	**1166.18**	**1239.00**	**--**	**1239.00**	**1239.00**	**--**	**1239.00**	**1332.00**	**--**	**1332.00**
01 Civil Judges (North Goa)	773.95	--	773.95	825.00	--	825.00	825.00	--	825.00	**876.00**	**--**	**876.00**
01 Salaries	731.54	--	731.54	774.80	--	774.80	774.80	--	774.80	820.50	--	820.50
02 Wages	6.38	--	6.38	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
11 Domestic travel expenses	6.47	--	6.47	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	29.20	--	29.20	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
27 Minor Works	0.34	--	0.34	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	0.02	--	0.02	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
02 District and Sessions Judge (North Goa)	392.23	--	392.23	414.00	--	414.00	414.00	--	414.00	**456.00**	**--**	**456.00**
01 Salaries	334.98	--	334.98	375.00	--	375.00	375.00	--	375.00	411.60	--	411.60
02 Wages	2.69	--	2.69	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
11 Domestic travel expenses	1.64	--	1.64	2.60	--	2.60	2.60	--	2.60	3.00	--	3.00
13 Office expenses	32.17	--	32.17	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
14 Rents, Rates, Taxes	20.70	--	20.70	--	--	--	--	--	--	--	--	--
28 Professional Services	0.02	--	0.02	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00

DEMAND NO. 03

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	0.03	--	0.03	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
800 Other Expenditure	**--**	**90.81**	**90.81**	**--**	**125.00**	**125.00**	**--**	**175.00**	**175.00**	**--**	**178.47**	**178.47**
01 Establishment of Fast Track Court, North Goa (Plan)	--	90.81	90.81	--	125.00	125.00	--	125.00	125.00	**--**	**128.47**	**128.47**
01 Salaries	--	63.68	63.68	--	87.95	87.95	--	87.95	87.95	--	95.42	95.42
02 Wages	--	2.10	2.10	--	4.50	4.50	--	4.50	4.50	--	4.00	4.00
11 Domestic travel expenses	--	1.07	1.07	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
13 Office expenses	--	4.80	4.80	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
14 Rents, Rates, Taxes	--	19.16	19.16	--	23.00	23.00	--	23.00	23.00	--	23.00	23.00
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
02 Setting up of the C.B.I. Court (Plan).	--	--	--	--	--	--	--	50.00	50.00	**--**	**50.00**	**50.00**
01 Salaries	--	--	--	--	--	--	--	26.00	26.00	--	30.93	30.93
02 Wages	--	--	--	--	--	--	--	1.10	1.10	--	1.05	1.05
11 Domestic travel expenses	--	--	--	--	--	--	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	--	--	--	--	--	--	12.18	12.18	--	6.00	6.00
14 Rents, Rates, Taxes	--	--	--	--	--	--	--	10.02	10.02	--	11.02	11.02
50 Other charges	--	--	--	--	--	--	--	0.20	0.20	--	0.50	0.50
911 Deduct - Recoveries of Overpayment	**-0.16**	**--**	**-0.16**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**

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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	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Deduct - Recoveries of overpayment of previous year	-0.16	--	-.16	--	--	--	--	--	--	--	--	--
01 Salaries	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	-0.13	--	-0.13	--	--	--	--	--	--	--	--	--