

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

(Rs. in lakhs)

| 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 |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL DEMAND NO. 03 | 1166.02 | 90.81 | 1256.83 | 1239.00 | 125.00 | 1364.00 | 1239.00 | 175.00 | 1414.00 | 1332.00 | 178.47 | 1510.47 |
| 01 Salaries | 1066.49 | 63.68 | 1130.17 | 1149.80 | 87.95 | 1237.75 | 1149.80 | 113.95 | 1263.75 | 1232.10 | 126.35 | 1358.45 |
| 02 Wages | 9.07 | 2.10 | 11.17 | 15.00 | 4.50 | 19.50 | 15.00 | 5.60 | 20.60 | 15.00 | 5.05 | 20.05 |
| 11 Domestic travel expenses | 7.98 | 1.07 | 9.05 | 7.60 | 1.50 | 9.10 | 7.60 | 2.00 | 9.60 | 8.00 | 1.50 | 9.50 |
| 13 Office expenses | 61.37 | 4.80 | 66.17 | 60.00 | 8.00 | 68.00 | 60.00 | 20.18 | 80.18 | 70.00 | 11.00 | 81.00 |
| 14 Rents, Rates, Taxes | 20.70 | 19.16 | 39.86 | -- | 23.00 | 23.00 | -- | 33.02 | 33.02 | -- | 34.02 | 34.02 |
| 27 Minor Works | 0.34 | -- | 0.34 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 28 Professional Services | 0.02 | -- | 0.02 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 50 Other charges | 0.05 | -- | 0.05 | 0.60 | 0.05 | 0.65 | 0.60 | 0.25 | 0.85 | 0.90 | 0.55 | 1.45 |