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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	**1407.60**	**243.20**	**1650.80**	**1500.00**	**271.00**	**1771.00**	**1500.00**	**271.00**	**1771.00**	**1850.00**	**332.67**	**2182.67**
2014 Administration of Justice	**1407.60**	**243.20**	**1650.80**	**1500.00**	**271.00**	**1771.00**	**1500.00**	**271.00**	**1771.00**	**1850.00**	**332.67**	**2182.67**
105 Civil and Sessions Courts	**1407.71**	**--**	**1407.71**	**1500.00**	**--**	**1500.00**	**1500.00**	**--**	**1500.00**	**1850.00**	**--**	**1850.00**
01 Civil Judges (North Goa)	925.29	--	925.29	1008.00	--	1008.00	1008.00	--	1008.00	**1293.00**	**--**	**1293.00**
01 Salaries	871.74	--	871.74	940.50	--	940.50	940.50	--	940.50	1138.50	--	1138.50
02 Wages	16.29	--	16.29	15.00	--	15.00	15.00	--	15.00	84.00	--	84.00
11 Domestic travel expenses	4.13	--	4.13	7.00	--	7.00	7.00	--	7.00	10.00	--	10.00
13 Office expenses	33.12	--	33.12	40.00	--	40.00	40.00	--	40.00	55.00	--	55.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	0.01	--	0.01	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 District and Sessions Judge (North Goa)	482.42	--	482.42	492.00	--	492.00	492.00	--	492.00	**557.00**	**--**	**557.00**
01 Salaries	430.34	--	430.34	440.60	--	440.60	440.60	--	440.60	480.60	--	480.60
02 Wages	3.90	--	3.90	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
11 Domestic travel expenses	1.53	--	1.53	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	46.60	--	46.60	40.00	--	40.00	40.00	--	40.00	65.00	--	65.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	0.05	--	0.05	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
800 Other Expenditure	**--**	**243.20**	**243.20**	**--**	**271.00**	**271.00**	**--**	**271.00**	**271.00**	**--**	**332.67**	**332.67**
01 Establishment of Fast Track Court, North Goa (Plan)	--	152.15	152.15	--	166.00	166.00	--	166.00	166.00	**--**	**217.67**	**217.67**
01 Salaries	--	108.19	108.19	--	120.72	120.72	--	120.72	120.72	--	150.00	150.00
02 Wages	--	3.02	3.02	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
11 Domestic travel expenses	--	0.20	0.20	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	3.21	3.21	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
14 Rents, Rates, Taxes	--	37.53	37.53	--	25.78	25.78	--	25.78	25.78	--	47.17	47.17
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
02 Setting up of the C.B.I. Court (Plan).	--	91.05	91.05	--	105.00	105.00	--	105.00	105.00	**--**	**115.00**	**115.00**
01 Salaries	--	66.63	66.63	--	80.38	80.38	--	80.38	80.38	--	89.92	89.92
02 Wages	--	0.94	0.94	--	1.10	1.10	--	1.10	1.10	--	1.56	1.56
11 Domestic travel expenses	--	0.20	0.20	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	10.43	10.43	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
14 Rents, Rates, Taxes	--	12.85	12.85	--	11.02	11.02	--	11.02	11.02	--	11.02	11.02
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
911 Deduct - Recoveries of Overpayment	**-0.11**	**--**	**-0.11**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	-0.11	--	-.11	--	--	--	--	--	--	**--**	**--**	**--**

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Salaries	-0.11	--	-0.11	--	--	--	--	--	--	--	--	--