

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

(Rs. in lakhs)

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
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND N 03	1407.60	243.20	1650.80	1500.00	271.00	1771.00	1500.00	271.00	1771.00	1850.00	332.67	2182.67
01 Salaries	1301.97	174.82	1476.79	1381.10	201.10	1582.20	1381.10	201.10	1582.20	1619.10	239.92	1859.02
02 Wages	20.19	3.96	24.15	20.00	5.10	25.10	20.00	5.10	25.10	89.00	6.56	95.56
11 Domestic travel expenses	5.66	0.40	6.06	12.00	7.00	19.00	12.00	7.00	19.00	15.00	7.00	22.00
13 Office expenses	79.72	13.64	93.36	80.00	20.00	100.00	80.00	20.00	100.00	120.00	20.00	140.00
14 Rents, Rates, Taxes	--	50.38	50.38	--	36.80	36.80	--	36.80	36.80	--	58.19	58.19
27 Minor Works	--	--	--	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	0.06	--	0.06	0.90	1.00	1.90	0.90	1.00	1.90	0.90	1.00	1.90