

DEMAND NO. 04

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 04 (DISTRICT AND SESSIONS COURT, SOUTH GOA)

	Revenue	Capital	Total
Charged	--	--	--
Voted	1826.38	--	1826.38
Total	1826.38	--	1826.38

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 04 (Revenue & Capital) [2014]	1553.70	105.26	1658.96	1863.35	1863.35	1826.38
Total Revenue Expenditure	1553.70	105.26	1658.96	1863.35	1863.35	1826.38
2014 Administration of Justice	1553.70	105.26	1658.96	1863.35	1863.35	1826.38
105 Civil and Sessions Courts	1553.70	--	1553.70	1776.82	1776.82	1705.12
01 Civil Judges (South Goa)	1083.71	--	1083.71	1194.19	1194.19	1175.64
01 Salaries	981.80	--	981.80	1108.35	1108.35	1089.80
02 Wages	22.79	--	22.79	21.50	21.50	21.50
11 Domestic travel expenses	2.56	--	2.56	2.33	2.33	2.33
13 Office expenses	76.49	--	76.49	59.50	59.50	59.50
28 Professional Services	0.07	--	0.07	2.50	2.50	2.50
50 Other charges	--	--	--	0.01	0.01	0.01
02 District and Sessions Judge (South Goa)	469.99	--	469.99	582.63	582.63	529.48
01 Salaries	408.54	--	408.54	510.30	510.30	453.48

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	9.35	--	9.35	6.32	6.32	7.50
11 Domestic travel expenses	0.16	--	0.16	1.66	1.66	5.00
13 Office expenses	51.86	--	51.86	56.35	56.35	57.00
26 Advertising and Publicity	0.06	--	0.06	0.50	0.50	0.50
27 Minor Works	--	--	--	5.00	5.00	4.00
50 Other charges	0.02	--	0.02	2.50	2.50	2.00
800 Other Expenditure	--	105.26	105.26	86.53	86.53	121.26
01 Establishment of Fast Track Court, South Goa (Plan)	--	105.26	105.26	86.53	86.53	121.26
01 Salaries	--	104.74	104.74	84.73	84.73	116.26
11 Domestic travel expenses	--	0.14	0.14	0.06	0.06	2.00
13 Office expenses	--	0.38	0.38	1.74	1.74	3.00