

DEMAND NO. 05

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 05 (PROSECUTION)

	Revenue	Capital	Total
Charged	--	--	--
Voted	682.51	--	682.51
Total	682.51	--	682.51

(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 05 (Revenue & Capital) [2014]	553.28	--	553.28	690.26	690.26	682.51
Total Revenue Expenditure	553.28	--	553.28	690.26	690.26	682.51
2014 Administration of Justice	553.28	--	553.28	690.26	690.26	682.51
114 Legal Advisers and Counsels	553.28	--	553.28	690.26	690.26	682.51
01 Public Prosecutors (North Goa)	359.99	--	359.99	464.59	464.59	454.43
01 Salaries	275.13	--	275.13	322.52	322.52	305.39
02 Wages	0.20	--	0.20	0.24	0.24	3.19
03 Overtime Allowance	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	--	--	3.00	3.00	3.00
13 Office expenses	19.16	--	19.16	24.78	24.78	28.80
14 Rents, Rates, Taxes	--	--	--	15.00	15.00	15.00
26 Advertising and Publicity	--	--	--	0.50	0.50	0.50
27 Minor Works	--	--	--	8.00	8.00	8.00

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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
28 Professional Services	65.50	--	65.50	90.00	90.00	90.00
50 Other charges	--	--	--	0.50	0.50	0.50
02 Public Prosecutors (South Goa)	193.29	--	193.29	225.67	225.67	228.08
01 Salaries	183.29	--	183.29	210.28	210.28	203.45
02 Wages	0.03	--	0.03	0.01	0.01	0.12
11 Domestic travel expenses	--	--	--	0.51	0.51	0.51
13 Office expenses	9.97	--	9.97	5.87	5.87	15.00
27 Minor Works	--	--	--	5.00	5.00	5.00
28 Professional Services	--	--	--	4.00	4.00	4.00