

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

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	1189.85	128.08	1317.93	1100.00	121.00	1221.00	1100.00	121.00	1221.00	1200.00	121.00	1321.00
01 Salaries	1112.54	102.56	1215.10	1004.35	73.00	1077.35	1004.35	73.00	1077.35	1111.00	85.95	1196.95
02 Wages	9.98	1.63	11.61	15.00	10.00	25.00	15.00	10.00	25.00	15.00	5.00	20.00
11 Domestic travel expenses	2.83	0.08	2.91	4.05	2.00	6.05	4.05	2.00	6.05	7.40	2.00	9.40
13 Office expenses	62.85	5.82	68.67	70.00	5.00	75.00	70.00	5.00	75.00	60.00	5.00	65.00
14 Rents, Rates, Taxes	--	17.97	17.97	--	30.95	30.95	--	30.95	30.95	--	23.00	23.00
27 Minor Works	1.30	--	1.30	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	0.19	--	0.19	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	0.16	0.02	0.18	0.60	0.05	0.65	0.60	0.05	0.65	0.60	0.05	0.65