

DEMAND NO. 04 (DISTRICT AND SESSIONS COURT, SOUTH GOA)

(Rs. in lakhs)

| Detailed Heads | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|------------------------------|------------------------|-------|--------|---------------------------------|--------------|---------------|----------------------------------|--------------|----------------|---------------------------------|--------------|----------------|
| | 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 04 | 781.98 | 36.97 | 818.95 | 690.00 | 35.00 | 725.00 | 980.02 | 73.00 | 1053.02 | 1100.00 | 41.00 | 1141.00 |
| 01 Salaries | 733.26 | 36.02 | 769.28 | 633.80 | 33.50 | 667.30 | 889.51 | 71.50 | 961.01 | 1000.45 | 39.00 | 1039.45 |
| 02 Wages | 7.95 | -- | 7.95 | 9.50 | -- | 9.50 | 9.50 | -- | 9.50 | 15.00 | -- | 15.00 |
| 11 Domestic travel expenses | 3.23 | 0.02 | 3.25 | 3.50 | 0.50 | 4.00 | 3.50 | 0.50 | 4.00 | 6.70 | 1.00 | 7.70 |
| 13 Office expenses | 37.33 | 0.93 | 38.26 | 42.00 | 1.00 | 43.00 | 76.31 | 1.00 | 77.31 | 72.00 | 1.00 | 73.00 |
| 26 Advertising and Publicity | 0.07 | -- | 0.07 | 0.35 | -- | 0.35 | 0.35 | -- | 0.35 | 0.35 | -- | 0.35 |
| 50 Other charges | 0.14 | -- | 0.14 | 0.85 | -- | 0.85 | 0.85 | -- | 0.85 | 5.50 | -- | 5.50 |