

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

(Rs. in lakhs)

| Detailed Heads | Actuals 2011 - 2012 | | | Budget Estimates 2012 - 2013 | | | Revised Estimates 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | |
|------------------------------|------------------------|-------|---------|---------------------------------|--------------|----------------|----------------------------------|--------------|----------------|---------------------------------|--------------|----------------|
| | 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. 04 | 946.53 | 65.11 | 1011.64 | 1400.00 | 86.00 | 1486.00 | 1400.00 | 86.00 | 1486.00 | 1300.00 | 90.00 | 1390.00 |
| 01 Salaries | 854.24 | 63.68 | 917.92 | 1246.48 | 83.00 | 1329.48 | 1246.48 | 83.00 | 1329.48 | 1160.00 | 86.00 | 1246.00 |
| 02 Wages | 16.99 | -- | 16.99 | 21.80 | -- | 21.80 | 21.80 | -- | 21.80 | 26.00 | -- | 26.00 |
| 11 Domestic travel expenses | 4.65 | 0.43 | 5.08 | 44.55 | 1.50 | 46.05 | 44.55 | 1.50 | 46.05 | 22.50 | 2.00 | 24.50 |
| 13 Office expenses | 70.33 | 1.00 | 71.33 | 77.79 | 1.50 | 79.29 | 77.79 | 1.50 | 79.29 | 80.00 | 2.00 | 82.00 |
| 26 Advertising and Publicity | 0.26 | -- | 0.26 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 27 Minor Works | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 5.00 | -- | 5.00 |
| 28 Professional Services | -- | -- | -- | 2.50 | -- | 2.50 | 2.50 | -- | 2.50 | 3.00 | -- | 3.00 |
| 50 Other charges | 0.06 | -- | 0.06 | 5.38 | -- | 5.38 | 5.38 | -- | 5.38 | 3.00 | -- | 3.00 |