

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

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	1036.38	63.88	1100.26	1300.00	90.00	1390.00	1300.00	90.00	1390.00	1386.50	94.50	1481.00
01 Salaries	942.04	61.77	1003.81	1160.00	86.00	1246.00	1160.00	86.00	1246.00	1243.50	90.50	1334.00
02 Wages	17.39	--	17.39	26.00	--	26.00	26.00	--	26.00	27.00	--	27.00
11 Domestic travel expenses	5.28	0.87	6.15	22.50	2.00	24.50	22.50	2.00	24.50	19.60	2.00	21.60
13 Office expenses	69.25	1.24	70.49	80.00	2.00	82.00	80.00	2.00	82.00	85.00	2.00	87.00
26 Advertising and Publicity	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	2.38	--	2.38	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	0.04	--	0.04	3.00	--	3.00	3.00	--	3.00	2.90	--	2.90