

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

(Rs. in lakhs)

| Detailed Heads               | Actuals<br>2010 - 2011 |       |         | Budget Estimates<br>2011 - 2012 |              |                | Revised Estimates<br>2011 - 2012 |              |                | Budget Estimates<br>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             |
| <b>TOTAL DEMAND NO. 04</b>   | 965.16                 | 72.16 | 1037.32 | <b>1100.00</b>                  | <b>41.00</b> | <b>1141.00</b> | <b>1100.00</b>                   | <b>41.00</b> | <b>1141.00</b> | <b>1400.00</b>                  | <b>86.00</b> | <b>1486.00</b> |
| 01 Salaries                  | 882.72                 | 70.69 | 953.41  | 1000.45                         | 39.00        | 1039.45        | 1000.45                          | 39.00        | 1039.45        | 1246.48                         | 83.00        | 1329.48        |
| 02 Wages                     | 10.18                  | --    | 10.18   | 15.00                           | --           | 15.00          | 15.00                            | --           | 15.00          | 21.80                           | --           | 21.80          |
| 11 Domestic travel expenses  | 3.20                   | 0.49  | 3.69    | 6.70                            | 1.00         | 7.70           | 6.70                             | 1.00         | 7.70           | 44.55                           | 1.50         | 46.05          |
| 13 Office expenses           | 68.86                  | 0.98  | 69.84   | 72.00                           | 1.00         | 73.00          | 72.00                            | 1.00         | 73.00          | 77.79                           | 1.50         | 79.29          |
| 26 Advertising and Publicity | 0.08                   | --    | 0.08    | 0.35                            | --           | 0.35           | 0.35                             | --           | 0.35           | 0.50                            | --           | 0.50           |
| 27 Minor Works               | --                     | --    | --      | --                              | --           | --             | --                               | --           | --             | 1.00                            | --           | 1.00           |
| 28 Professional Services     | --                     | --    | --      | --                              | --           | --             | --                               | --           | --             | 2.50                            | --           | 2.50           |
| 50 Other charges             | 0.12                   | --    | 0.12    | 5.50                            | --           | 5.50           | 5.50                             | --           | 5.50           | 5.38                            | --           | 5.38           |