

**Demand No. 04, DISTRICT AND SESSIONS COURT, SOUTH GOA**  
**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

	Revenue	Capital	Total
Charged	--	--	--
Voted	4746.49	--	4746.49
Total	4746.49	--	4746.49

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Proposed By
	2021 - 2022	Estimates	Estimates	Dept
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	2	3	4	5
Total	Total	Total	Total	Total
<b>TOTAL DEMAND 04 (Revenue &amp; Capital)</b> [ 2014, 2071]	<b>2522.73</b>	<b>3767.00</b>	<b>4077.00</b>	<b>4746.49</b>
<b>Total Revenue Expenditure</b>	<b>2522.73</b>	<b>3767.00</b>	<b>4077.00</b>	<b>4746.49</b>
<b>2014 Administration of Justice</b>	<b>2412.92</b>	<b>3567.00</b>	<b>3707.00</b>	<b>4496.49</b>
<b>105 Civil and Session Courts</b>	<b>2296.38</b>	<b>3383.50</b>	<b>3523.50</b>	<b>4292.49</b>
<b>01 Civil Judges (South Goa)</b>	<b>1635.52</b>	<b>2378.00</b>	<b>2448.00</b>	<b>3103.99</b>
01 Salaries	1572.34	2300.00	2300.00	3000.00
02 Wages	5.04	8.00	8.00	8.00
07 Outsourcing of Utility Attendants	--	--	--	5.48
08 Maintenance of I.T. Equipments	--	--	--	3.28
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.79
11 Domestic travel expenses	1.13	8.00	8.00	10.00
13 Office expenses	56.68	60.00	130.00	6.25
17 Refreshment Charges	--	--	--	0.27
19 Stationery Expenses	--	--	--	19.45
28 Professional Services	0.33	2.00	2.00	5.00
29 Telephone / Mobile Charges	--	--	--	3.01
36 Procurement of I.T. Equipments	--	--	--	12.00
38 Furniture Expenses	--	--	--	10.68
39 Electricity Charges	--	--	--	12.80
40 Water Charges	--	--	--	4.98
50 Other charges	--	--	--	1.00
<b>02 District and Sessions Judge (South Goa)</b>	<b>660.86</b>	<b>1005.50</b>	<b>1075.50</b>	<b>1188.50</b>
01 Salaries	617.73	950.00	950.00	1100.00
02 Wages	0.22	2.00	2.00	2.00

**Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

	Revenue	Capital	Total
Charged	--	--	--
Voted	4330.31	--	4330.31
<b>Total</b>	<b>4330.31</b>	<b>--</b>	<b>4330.31</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 04 (Revenue &amp; Capital)</b> [ 2014, 2071]	<b>2522.73</b>	<b>3767.00</b>	<b>3767.00</b>	<b>4330.31</b>
<b>Total Revenue Expenditure</b>	<b>2522.73</b>	<b>3767.00</b>	<b>3767.00</b>	<b>4330.31</b>
<b>2014 Administration of Justice</b>	<b>2412.92</b>	<b>3567.00</b>	<b>3567.00</b>	<b>4080.31</b>
<b>105 Civil and Session Courts</b>	<b>2296.38</b>	<b>3383.50</b>	<b>3383.50</b>	<b>3876.31</b>
<b>01 Civil Judges (South Goa)</b>	<b>1635.52</b>	<b>2378.00</b>	<b>2378.00</b>	<b>2696.31</b>
01 Salaries	1572.34	2300.00	2300.00	2600.00
02 Wages	5.04	8.00	8.00	8.00
07 Outsourcing of Utility Attendants	--	--	--	5.48
08 Maintenance of I.T. Equipments	--	--	--	3.28
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.79
11 Domestic travel expenses	1.13	8.00	8.00	10.00
13 Office expenses	56.68	60.00	60.00	6.25
17 Refreshment Charges	--	--	--	0.27
19 Stationery Expenses	--	--	--	19.45
28 Professional Services	0.33	2.00	2.00	5.00
29 Telephone / Mobile Charges	--	--	--	3.01
36 Procurement of I.T. Equipments	--	--	--	7.50
38 Furniture Expenses	--	--	--	7.50
39 Electricity Charges	--	--	--	12.80
40 Water Charges	--	--	--	4.98
50 Other charges	--	--	--	1.00
<b>02 District and Sessions Judge (South Goa)</b>	<b>660.86</b>	<b>1005.50</b>	<b>1005.50</b>	<b>1180.00</b>
01 Salaries	617.73	950.00	950.00	1100.00
02 Wages	0.22	2.00	2.00	2.00

## Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	3.60
08 Maintenance of I.T. Equipments	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	1.00	3.00	3.00	5.00
13 Office expenses	41.79	50.00	50.00	13.40
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	14.00
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	1.50
39 Electricity Charges	--	--	--	9.00
40 Water Charges	--	--	--	1.50
50 Other charges	0.12	0.30	0.30	0.30
<b>800 Other Expenditure</b>	<b>116.56</b>	<b>183.50</b>	<b>183.50</b>	<b>204.00</b>
<b>01 Establishment of Fast Track Court, South Goa</b>	<b>116.56</b>	<b>183.50</b>	<b>183.50</b>	<b>204.00</b>
01 Salaries	114.56	180.00	180.00	200.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.00	2.50	2.50	0.50
19 Stationery Expenses	--	--	--	1.90
29 Telephone / Mobile Charges	--	--	--	0.30
39 Electricity Charges	--	--	--	0.20
40 Water Charges	--	--	--	0.10
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.02</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.02</b>	--	--	--
01 Salaries	-0.02	--	--	--

**Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<b>Demand, Major, Sub-Major, Minor and Detailed Heads</b>	<b>Actuals</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2021 - 2022</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
		<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>109.81</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
<b>01 Civil</b>	<b>109.81</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>109.81</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>109.81</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
<b>01 Salaries</b>	<b>109.81</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>

## Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 04</b>	<b>2522.73</b>	<b>3767.00</b>	<b>3767.00</b>	<b>4330.31</b>
01 Salaries	2414.42	3630.00	3630.00	4150.00
02 Wages	5.26	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	--	--	9.08
08 Maintenance of I.T. Equipments	--	--	--	15.28
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.29
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	2.13	12.00	12.00	16.00
13 Office expenses	100.47	112.50	112.50	20.15
17 Refreshment Charges	--	--	--	2.27
19 Stationery Expenses	--	--	--	35.35
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	--	--	--
28 Professional Services	0.33	2.00	2.00	5.00
29 Telephone / Mobile Charges	--	--	--	5.31
36 Procurement of I.T. Equipments	--	--	--	17.50
38 Furniture Expenses	--	--	--	9.00
39 Electricity Charges	--	--	--	22.00
40 Water Charges	--	--	--	6.58
50 Other charges	0.12	0.30	0.30	1.30