



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

**Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	4523.54	--	4523.54
<b>Total</b>	4523.54	--	4523.54

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 03 (Revenue &amp; Capital)</b> [ 2014, 2071]	3584.11	4280.21	4280.21	4523.54
<b>Total Revenue Expenditure</b>	3584.11	4280.21	4280.21	4523.54
<b>2014 Administration of Justice</b>	3428.13	3980.21	3980.21	4223.54
<b>105 Civil and Session Courts</b>	2971.79	3532.67	3532.67	3686.50
<b>01 Civil Judges (North Goa)</b>	2100.33	2468.50	2468.50	2601.00
01 Salaries	1903.65	2200.00	2200.00	2300.00
02 Wages	14.20	15.00	15.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	82.00
07 Outsourcing of Utility Attendants	--	--	--	107.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	1.43	6.00	6.00	10.00
13 Office expenses	57.47	60.00	60.00	3.00
19 Stationery Expenses	--	--	--	16.00
27 Minor Works	--	2.50	2.50	--
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	15.00
39 Electricity Charges	--	--	--	30.00
40 Water Charges	--	--	--	6.00
50 Other charges	123.58	185.00	185.00	1.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH 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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>02 District and Sessions Judge (North Goa)</b>	<b>871.46</b>	<b>1064.17</b>	<b>1064.17</b>	<b>1085.50</b>
01 Salaries	802.47	995.50	995.50	995.50
02 Wages	5.10	7.00	7.00	7.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	1.04	5.00	5.00	5.00
13 Office expenses	62.33	55.67	55.67	3.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	20.00
28 Professional Services	0.47	0.50	0.50	2.00
29 Telephone / Mobile Charges	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	7.50
38 Furniture Expenses	--	--	--	8.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	5.00
50 Other charges	0.05	0.50	0.50	0.50
<b>800 Other Expenditure</b>	<b>457.65</b>	<b>447.54</b>	<b>447.54</b>	<b>537.04</b>
<b>01 Establishment of Fast Track Court, North Goa</b>	<b>317.00</b>	<b>263.30</b>	<b>263.30</b>	<b>316.80</b>
01 Salaries	202.78	200.00	200.00	264.50
02 Wages	4.44	4.50	4.50	4.50
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.99	7.50	7.50	1.00
14 Rents, Rates, Taxes	102.79	50.00	50.00	38.54
19 Stationery Expenses	--	--	--	1.30
29 Telephone / Mobile Charges	--	--	--	0.50

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## 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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	2.00
39 Electricity Charges	--	--	--	1.50
40 Water Charges	--	--	--	0.50
50 Other charges	--	0.30	0.30	0.46
<b>02 Setting up of the C.B.I. Court</b>	<b>140.65</b>	<b>184.24</b>	<b>184.24</b>	<b>220.24</b>
01 Salaries	130.17	151.00	151.00	184.00
02 Wages	1.63	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.04	1.00	1.00	1.00
13 Office expenses	8.81	7.50	7.50	1.00
14 Rents, Rates, Taxes	--	21.74	21.74	21.74
19 Stationery Expenses	--	--	--	2.20
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	3.30
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
50 Other charges	--	--	--	0.50
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.31</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-1.31</b>	--	--	--
01 Salaries	-1.31	--	--	--
<b>2071 Pensions and Other Retirement Benefits</b>	<b>155.98</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>01 Civil</b>	<b>155.98</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>155.98</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>155.98</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
01 Salaries	155.98	300.00	300.00	300.00