

Proforma No.1

BUDGET ESTIMATES FOR 2022-2023

STATEMENT OF SANCTIONED STRENGTH IN EACH PERMANENT AND TEMPORARY ESTABLISHMENT

DISTRICT:			COURT CODE:			
CAT. CODE	DESIGNATION	SCALE OF PAY	TOTAL STRENGTH IN EACH CATEGORY	NO. OF PERSONS IN EACH CATEGORY IN THE CURRENT YEAR 2021-2022	NO. OF PERSONS IN EACH CATEGORY IN THE ENSUING YEAR 2022-2023	EXPLANATION FOR VARIATION WITH RELEVANT ORDERS

Note: 1. A consolidated statement of the sanctioned strength of the courts should be furnished for permanent and temporary Establishments

Signature
Name & Designation

Proforma No 2

BUDGET ESTIMATES FOR 2022-2023

STATEMENT OF PAY, HRA AND FIXED ALLOWANCES IN THE PERMANENT/TEMPORARY ESTABLISHMENT

CATEGORY:

COURT CODE/NAME:

Cat Code	Designation	Scale of Pay (in full)	Total strength in each category	Pay that will be drawn on 1.4.2022	No. of persons in each stage of pay	HRA classification (A/B/C/D)	No. of persons in Govt. Quarters *	Name of fixed allowance **	Monthly rate of allowance	No. of persons receiving the fixed allowance
1	2	3	4	5	6	8	9	10	11	12

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Note: Consolidated statement of pay, HRA & Fixed Allowances of the staff in the courts should be furnished for permanent and temporary establishments
HRA Classification

- (1) Class A: The Corporation limits of the cities of Thiruvananthapuram, Kollam, Kochi, Thrissur, Kozhikode and Kannur. In addition, Forest Complex, Mathottam, Kozhikode and Government Institutions situated within a radius of 3 kilometres from Civil Station, Kakkannad.
- (2) Class B: The Municipalities at District Headquarters.
- (3) Class C: All Municipalities other than those at District Headquarters.
- (4) Class D: All Panchayaths

* Details of Judicial Officers **occupying rented accommodation under 800-93 also have to be included in column 9**

** Special Allowance, Conveyance Allowance, Robe Allowance etc.

PROVISION REQUIRED FOR PAYMENT OF PCA, PTA, and HTA ALSO HAS TO BE INCLUDED IN THIS STATEMENT

BUDGET ESTIMATES FOR 2022-2023
DETAILED HEAD :02-Wages
DETAILS OF CONTINGENT EMPLOYEES

COURT CODE/ NAME	DESIGNATION	PART TIME		
		NUMBER	PAY	SPECIAL ALLOWANCES, IF ANY

BUDGET ESTIMATES FOR 2022-2023
DETAILS OF DAILY WAGES

COURT CODE/ NAME	DESIGNATION	Daily Rate (In accordance with GO(P) No.29/2021/Fin Dated 11-02-2021	G.S.T to be paid (If any)	Number of Days in a year	Total

Note: The proposals under 'Daily Wages' furnished by CJMs shall include the amount to be paid to security personnel deployed through KEXCON.

BUDGET ESTIMATES FOR 2022-2023
DETAILS OF PERSONS DRAWING CONSOLIDATED PAY

COURT CODE/ NAME	DESIGNATION	Consolidated pay	Number of Employees	Total

Signature
 Name & Designation

**BUDGET ESTIMATES FOR 2022-2023
STATEMENT SHOWING THE VARIATION IN STAFF STRENGTH**

NAME OF COURT:

STAFF STRENGTH AS FURNISHED IN THE BUDGET PROPOSALS 2021-2022		STAFF STRENGTH AS FURNISHED IN THE CURRENT BUDGET PROPOSALS (2022-2023)		VARIATION IN STAFF STRENGTH		REASONS FOR VARIATION WITH NECESSARY DETAILS SUCH AS RELEVANT GOVERNMENT ORDERS
PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	PERMANENT	TEMPORARY	

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BUDGET ESTIMATES FOR 2022-2023

DETAILED STATEMENT SHOWING TRAVEL EXPENSES - TOUR T A / TRANSFER T A /LTC

NAME OF COURT:

DETAILS OF PROPOSALS	ARREARS OF TRAVEL ALLOWANCES	REQUIREMENT FOR THE YEAR 2022-2023	TOTAL REQUIREMENT FOR 2022-2023 (2+3)	EXPENDITURE OF 2020-2021	PERCENTAGE OF VARIATION BETWEEN PROPOSAL 2022-2023 AND EXPENDITURE 2020-2021	REASONS FOR VARIATION
1	2	3	4	5	6	7
1. TOUR T A						
For tours related to defending government cases in various courts of law						
For tours which, if not undertaken, will directly result in financial loss to Government						
For tours of inspection as per standing orders laying down such inspections						
For journeys for training purposes						
For other tours						
TOTAL						
2. TRANSFER T A						
3. LEAVE TRAVEL CONCESSION OF STAFF						

NOTE: ESTIMATES FOR PCA/PTA SHOULD NOT BE ENTERED IN THIS PROFORMASignature
Name & Designation

Proforma No 6

BUDGET ESTIMATES FOR 2022-2023
STATEMENT SHOWING THE REQUIREMENT OF MEDICAL REIMBURSEMENT CHARGES AND PETROL ALLOWANCES

Court Code/Name:

NAME OF COURT	DETAILS OF PROPOSALS	ESTIMATED AMOUNT FOR 2022-2023	EXPENDITURE OF 2020-2021	PERCENTAGE OF VARIATION OF BETWEEN PROPOSAL 2022-2023 AND EXPENDITURE 2020-2021	REASONS FOR VARIATION
1	2	3	4	5	6
	<u>Medical reimbursement</u>				
	TOTAL (₹)				
	<u>Petrol allowance to Judicial Officers opting to use own vehicle</u>				
	TOTAL (₹)				

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Name & Designation

Proforma No 7

BUDGET ESTIMATES FOR 2022-2023

STATEMENT SHOWING THE REQUIREMENT OF WATER AND ELECTRICITY CHARGES

1. WATER CHARGES

NAME OF COURT	EXPENDITURE OF 2020-2021	Monthly Consumption Rate (in kilo litres)	Water charges as per tariff (₹)	Arrears (₹)	Reimbursement of water charges to Judicial Officers (₹)	TOTAL REQUIREMENT FOR 2022-2023 (4+5+6) (₹)	PERCENTAGE OF VARIATION BETWEEN PROPOSAL 2022-2023 AND EXPENDITURE 2020-2021	REASONS FOR VARIATION
1	2	3	4	5	6	7	8	9

2. ELECTRICITY CHARGES

NAME OF COURT	EXPENDITURE OF 2020-2021	Monthly Consumption rate in units	Electricity charges as per KSEB tariff (₹)	Arrears (₹)	Reimbursement of electricity charges to Judicial officers (₹)	TOTAL REQUIREMENT FOR 2022-2023 (4+5+6) (₹)	PERCENTAGE OF VARIATION BETWEEN PROPOSAL 2022-2023 AND EXPENDITURE 2020-2021	REASONS FOR VARIATION
1	2	3	4	5	6	7	8	9

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Name & Designation

**BUDGET ESTIMATES FOR 2022-2023
DETAILED STATEMENT SHOWING TELEPHONE INSTALLATIONS**

SI. No.	NAME OF COURT	Telephone No.	Office/ Residence	Whether with or without STD facility	Whether with or without Broadband connection	Bi-monthly Rent (if not combo plan)	If under combo plan, Annual Combo plan charge	Actual expenditure on telephone charges during 2020-2021	Call Charges for 2022-2023	G.S.T./Taxes	Total Provision For 2022-2023		Percentage of variation between proposal 2022-2023 and expenditure 2020-2021	Reasons for variation
											For telephones without Broadband (Annual Rent+11+12)	For telephones with Broadband (8+11+12)		
1	2	3	4	5	6	7	8	10	11	12	13		14	15
	TOTAL													

Note: Leased line charges shall be shown separately.

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BUDGET ESTIMATES FOR 2022-2023

DETAILED STATEMENT SHOWING REQUIREMENTS OF OTHER ITEMS

NAME OF COURT	ITEMS OF EXPENDITURE	AMOUNT REQUIRED FOR 2022-2023			EXPENDITURE OF 2020-2021 (₹)	PERCENTAGE OF VARIATION BETWEEN PROPOSAL 2022-2023 AND EXPENDITURE 2020-2021	REASONS FOR VARIATION
		RECURRING(R)	NON-RECURRING (NR)	TOTAL			
1	2	3	4	5	7	8	9
	1.Binding Charges (R) 2.Cost of service postage stamps (R) 3.Cost of stationery (R) 4.Furnishing (NR) 5.Newspaper Allowance (R) 6.Printing Charges (R) 7.Purchase and installation of electrical equipment(name of the equipment should be furnished) (NR) 8.Purchase of fire extinguisher (NR) 9.Insurance premium of vehicle 10.Repairs to furniture (R) 11.Service charge of photocopiers (R) 12.Subscription to periodicals and law journals (R) 13. Inverter Battery(NR) 14.AMC of printers/Photocopiers/inverters etc. 15.Shifting charges 16.Others (specify)						
	TOTAL						

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BUDGET ESTIMATES FOR 2022-2023

DETAILED STATEMENT SHOWING RENT

NAME OF COURT:

Sl. No.	COURT NAME	RENT PER MONTH	G.S.T. to be paid	NO. & DATE OF ORDER FIXING RENT	ARREARS OF RENT, IF ANY	REMARKS (Reasons for arrears of rent)	IF THERE IS VARIATION IN RENT FROM THE PREVIOUS YEAR , REASONS FOR THE SAME
1	2	3	4	5	6	7	8

NOTE:- DETAILS REGARDING RENT OF COURT BUILDINGS ONLY SHOULD BE ENTERED IN THIS PROFORMA

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Proforma No 10 A

BUDGET ESTIMATES FOR 2022-2023

DETAILED STATEMENT SHOWING BUILDING TAX

NAME OF COURT:

COURT NAME	ARREARS OF BUILDING TAX (if any)	ANNUAL BUILDING TAX OF COURT BUILDING	IF THERE IS VARIATION IN TAX FROM THE PREVIOUS YEAR, REASONS FOR THE SAME	REMARKS (Reasons for arrears of tax with details)
1	2	3	4	5

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Proforma No 11

BUDGET ESTIMATES FOR 2022-2023

STATEMENT SHOWING MOTOR VEHICLES- REPAIRS AND MAINTENANCE AND POL CHARGES

Sl. No.	Registration No. of the Vehicle	Make & year	Fuel used (Petrol/ Diesel)	Actual expenditure on R&M during 2020-2021	Estimate of R&M for 2022-2023	Average monthly consumption of fuel during 2020-2021 (in litres)	Actual expenditure under POL during 2020-2021	Estimate of POL for 2022-2023	Percentage of variation between proposal 2022-2023 and expenditure 2020-2021	Reasons for variation
1	2	3	4	5	6	9	10	11	12	13

NOTE: DETAILS REGARDING **STAFF CARS ONLY** SHOULD BE FURNISHED IN THIS PROFORMA.

Signature
Name & Designation

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Proforma No 11 A

BUDGET ESTIMATES FOR 2022-2023

Details of Expenditure of fuel in Diesel Generator Sets:

Sl. No.	Average monthly fuel consumption (in litres)	Amount required for one month (₹)	Total expenditure for 2020-2021 (₹)	Actual expenditure for first two months of 2021-2022 (₹)
1				

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Name & Designation

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BUDGET ESTIMATES FOR 2022-2023

STATEMENT SHOWING REQUIREMENT OF OTHER CHARGES

NAME OF COURT

SL. NO.	ITEMS	NAME OF COURT	AMOUNT REQUIRED FOR 2022-2023 (₹)	EXPENDITURE OF 2020-2021 (₹)
1	2	3	4	5
	1. Witness batta	1 2 3		
	Total			

Signature
Name & Designation

Proforma No 13

BUDGET ESTIMATES FOR 2022-2023
STATEMENT SHOWING THE DETAILS OF VEHICLES (TO BE FURNISHED BY DISTRICT JUDGES ONLY)

NAME OF COURT:

Sl.No.	REG.NO. & MODEL OF VEHICLE	WHETHER POOL CAR /STAFF CAR	CUSTODIAN OF VEHICLE	IF TRANSFERRED FROM ANY OTHER COURT/STATION , DETAILS SUCH AS THE COURT /STATION FROM WHICH IT IS TRANSFERRED, DATE OF TRANSFER ETC.
1	2	3	4	5

NOTE:-DETAILS OF STAFF VEHICLES/POOL VEHICLES IN ALL THE COURTS IN THE DISTRICT SHOULD BE FURNISHED

Signature
Name & Designation

Proforma No 14

BUDGET ESTIMATES FOR 2022-2023
ESTIMATED AMOUNT UNDER 99-INFORMATION TECHNOLOGY FOR THE YEAR 2022-2023

SI. No.	ITEMS OF EXPENDITURE	ESTIMATES	REMARKS
1	Replacing cartridge, Toner, Printer ribbon		
2	Refilling Toner, cartridge		
3	Purchase of storage devices		
4	Purchase of Software (specify)		
5	AMC of Computers		
6	Misc (specify)		
	TOTAL		

Note: District Judges should furnish separate statement showing estimates under 99-IT in respect of Fast Track Courts/ New Addl /District Courts, in their District also

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BUDGET ESTIMATES FOR 2022-2023

ESTIMATE UNDER THE HEAD 800-93-02-5-Daily Wages

NAME OF COURT

Sl. No.	NAME OF OFFICE	REGN. No. OF THE VEHICLE	AMOUNT REQUIRED FOR 2022-2023 (₹)
1	2	3	4
	TOTAL		

Signature
Name & Designation

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BUDGET ESTIMATES FOR 2022-2023

DETAILED STATEMENT SHOWING 800-93 RENT, RATES AND TAXES

NAME OF COURT:

Sl. No.	NAME AND DESIGNATION OF JUDICIAL OFFICER	RENT PER MENSEM	NO. & DATE OF ORDER FIXING RENT	ARREARS OF RENT, IF ANY (₹)	TOTAL PROVISION FOR 2022-2023 (₹)	REMARKS (Reasons for arrears of rent)
1	2	3	4	5	6	7

NOTE: ONLY DETAILS REGARDING RENT OF RESIDENTIAL BUILDINGS OF JUDICIAL OFFICERS SHOULD BE FURNISHED IN THIS PROFORMA

Signature
Name & Designation

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BUDGET ESTIMATES FOR 2022-2023
STATEMENT SHOWING 800-93- MOTOR VEHICLES- REPAIRS AND MAINTENANCE AND POL CHARGES

Sl. No.	Registration No. of the Vehicle	Make & year	Fuel used (Petrol/ Diesel)	Actual expenditure on R & M during 2020-2021	Estimate of R&M for 2022-2023	Average monthly consumption of fuel during 2020-2021	Actual expenditure under POL during 2020-2021	Estimate of POL for 2022-2023

NOTE: DETAILS REGARDING POOL VEHICLES AND VEHICLES PROVIDED FOR 1 ADDITIONAL DISTRICT JUDGES AS PER THE RECOMMENDATIONS OF THE FIRST NATIONAL JUDICIAL PAY COMMISSION SHOULD BE FURNISHED IN THIS PROFORMA.

N.B: If the Estimate of POL for the year 2022-2023 is 15% more than the expenditure during 2020-2021, furnish the reasons for the variation.

Signature
Name & Designation