

Proforma - I

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

STATEMENT OF NEW POSTS PROPOSED IN THE HIGH COURT FOR THE YEAR 2020-2021

Sl.No.	Name of Post	Scale of Pay Proposed (With Allowances, if any)	Total Strength Proposed in each Category

Proforma- III

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

STATEMENT OF SANCTIONED STRENGTH IN EACH PERMANENT AND TEMPORARY ESTABLISHMENT IN THE HIGH COURT

Sl.No.	Name of Post	Scale of Pay	Total Strength in each category	No. of Persons in each category in the current year 2018-19	No. of persons in each category in the ensuing year 2019-2020	Explanation for variation with relevant orders

Proforma- V(A)

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021
HEAD OF ACCOUNT : 2014-00-102-99- HIGH COURT- 02-WAGES

	PART TIME CONTINGENT ESTABLISHMENT		
DESIGNATION	NUMBER	PAY	RATE OF ALLOWANCES, IF ANY

Proforma- V (B)

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021
HEAD OF ACCOUNT : 2014-00-102-99- HIGH COURT-2-4-Consolidated Pay

Designation	Strength	Pay

Proforma- V (C)

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021
HEAD OF ACCOUNT : 2014-00-102-99- HIGH COURT- 02-5-Daily wages

Designation	Daily Rate	Number of Days in a year	Total

Note: G (Accounts-I & II) Sections shall prepare proposals under 02-4 and 02-5 in consultation with the Private Secretary to Honourable Chief Justice and with the A and K Sections.

Proforma- VI

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

HEAD OF ACCOUNT : 2014-00-102-99- HIGH COURT-01-4-Medical Reimbursement

SLNo	DETAILS OF PROPOSALS	ESTIMATED AMOUNT FOR 2020-2021
	MEDICAL REIMBURSMENT	
	TOTAL IN ('000)	

Proforma-VII**HIGH COURT OF KERALA****BUDGET ESTIMATES FOR 2020-2021****HEAD OF ACCOUNT : 2014-00-102-99- 04- TRAVEL EXPENSES***

Sl. No	Details of Proposals	Arrears of Travel Allowances	Requirement for the year 2020-2021	Total Requirement for the year 2020-2021	Estimate for the year 2019-2020	Variation	Reasons for Variation
	1. Tour TA						
I	For Tours relating to defending government cases in various courts of law						
II	For tours, which, if not undertaken, will directly result in financial loss to the Government						
III	For tours of inspection as per standing orders laying down such inspections						
IV	For journeys for training purposes						
V	For other tours						
	TOTAL						
	2. Transfer TA						
	3. Leave Travel Concession of Honourable judges						
	4. Leave Travel Concession Non-Judicial staff						
	TOTAL						

*In consultation with the public relations officer and protocol officer

Proforma-VIII**HIGH COURT OF KERALA****BUDGET ESTIMATES FOR 2020-2021****HEAD OF ACCOUNT : 2014-00-102-99- 05- OFFICE EXPENSES* AND 06-RRT**

Sl.No	Details of Proposals	Estimated Amount for 2020-2021	Estimate for 2019-2020	Variation	Reasons for variation
	1. WATER CHARGES				
	Total (in '000)				
	2.ELECTRICITY CHARGES(in '000)				
	3. RRT of Judicial Officers (details are to be given)				

Proforma-IX**HIGH COURT OF KERALA****BUDGET ESTIMATES FOR 2020-2021****HEAD OF ACCOUNT : 2014-00-102-99- 05- OFFICE EXPENSES***

Head of Account	Bi- Monthly Consumption
2014-00-102-99-05- Office Expenses	
1- WATER CHARGES (in Kilo Liters)	
2.ELECTRICITY CHARGES(in Units)	

Proforma-X (A)

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

HEAD OF ACCOUNT : 2014-00-102-99- 05- OFFICE EXPENSES-3-TELEPHONE CHARGES*

Sl.No	Telephone No	Particulars of Installation(Name of Officer/	Office/ Residence/ Mobile)	Whether with or without STD facility	Monthly Rent	Rent/ Year	Call Charges for 2020-2021	Tax	Total Provision for 2020-2021	Estimates for 2019-2020	Variation	Reasons for Variation

*In Consultation with PRO

Statement showing transfer, if any, of telephone numbers of Honourable Judges should be appended

- In the case of mobile phones being used, copy(ies) of Government orders permitting use of mobile phone(s) may be attached.

Proforma-X (B)

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

HEAD OF ACCOUNT : 2014-00-102-99- 05- OFFICE EXPENSES-3-TELEPHONE CHARGES*

Sl.No	Telephone No. (Land Phone/ Mobile Phone)	Particulars of installations	Permissible limit of Monthly/ Bi- Monthly call Charges	Permissible limit of Monthly/ Bi- monthly calls	Bi-monthly average calls during 2018- 2019	Average of calls during 2018-2019	Actual expenditure on telephone charges during 2018-2019

*In Consultation with PRO

Note: In the case of mobile phones being used, copy(ies) of Government orders permitting use of mobile phone(s) may be attached.

Proforma-XII

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

HEAD OF ACCOUNT:2014-00-102-99-HIGHCOURT-06-Rent, Rates and Taxes

Sl. No	Details of Proposals	Amount required for 2020-2021	Remarks	Estimate for 2019-2020	Variation	Reasons for Variation
	06-RENT, RATES & TAXES					
	TOTAL					

Proforma-XIII

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

HEAD OF ACCOUNT:2014-00-102-99-HIGHCOURT-14-SUMPTUARY ALLOWANCE

Sl. No	Details of Proposals	Estimated amount for 2020-2021	Estimate for 2019-2020	Variation	Reasons for variation
	Total (in '000)				

Proforma-XIV

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

HEAD OF ACCOUNT:2014-00-102-99-HIGHCOURT-18-MAINTENANCE

Sl. No	Details of Proposals	Estimated amount for 2020-2021	Estimate for 2019-2020	Variation	Reasons for variation
	Total (in '000)				

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HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

HEAD OF ACCOUNT:2014-00-102-99-HIGHCOURT-21- MOTOR VEHICLES- 1- PURCHASE OF VEHICLES

Sl. No	Details of Proposals with sanction order No & Date	Estimated amount for 2020-2021	Estimate for 2019-2020	Variation	Reasons for variation
	Total (in '000)				

Proforma-XVI (A)

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

**HEAD OF ACCOUNT:2014-00-102-99-HIGHCOURT-21- MOTOR VEHICLES- 2- REPAIR AND MAINTENANCE/
2014-00-102-99-HIGHCOURT-45-PETROL, OIL AND LUBRICANTS ***

Sl. No	Registration No of the Vehicle	Make & Year	Fuel used (Petrol/ Diesel)	Actual Expenditure on R &M during 2018-19	Estimate of R &M for 2020-2021	Average monthly consumption of fuel during 2018-2019	Actual Expenditure under POL during 2018-2019	Estimate for 2020-2021	Monthly ceiling fixed for fuel consumption (if any)	Actual Expenditure for the first two months of the F.Y. for each vehicle

- Note:**
1. If the estimate of POL for the year 2020-2021 is 20% more than the expenditure during the 2018-2019, furnish the reasons for the variation.
 2. Statement showing transfer, if any, of vehicles of the Honourable Judges should be appended.

- In consultation with Superintendent of Vehicles.

Proforma-XVI (B)

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

HEAD OF ACCOUNT 2014-00-102-99-45- P.O.L

Details of Expenditure of fuel for Diesel Generator Sets:

Average monthly fuel consumption (in litres)	Amount required for one month (in ₹)	Total expenditure for 2018-19	Actual expenditure for first two months of 2019-20 (in ₹)

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HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

HEAD OF ACCOUNT:2014-00-102-99-HIGHCOURT-34-Other Charges -3-Other Items

Sl. No	Details of Proposals	Estimated amount for 2020-2021
	Total (in '000)	

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HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020- 2021

2014-00-102-99-67-Basic Amenities to Public

Sl. No.	Details of Proposals	Amount required for 2020 - 2021
	Total (in ₹thousands)	

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HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

ESTIMATED AMOUNT UNDER 99- INFORMATION TECHNOLOGY FOR THE YEAR 2020-2021

Sl. No	Items of Expenditure	Recurring	Non- Recurring	Remarks
	Total (in '000)			

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HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

ESTIMATED AMOUNT UNDER 2014-00-102-98- PURCHASE OF BOOKS FOR HIGH COURT LIBRARY FOR THE YEAR 2020-2021

Sl. No	Items of Expenditure	Amount required for 2020 - 2021	Estimate for 2019-20	Variation	Reasons for Variation
	Total (in '000)				

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HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

ESTIMATED AMOUNT UNDER 2014-00-102-97-COMPUTERISATION OF HIGH COURT FOR THE YEAR 2020-2021

Sl. No	Details of Proposals	Amount required for 2020-2021	Estimate for 2019-2020	Variation	Reasons for Variation
	Total (in '000)				

Proforma - XXII

HIGH COURT OF KERALA

BUDGET ESTIMATES FOR 2020-2021

2014-00-102-99-91-Training

Sl. No.	Details of Proposals	Amount required for 2020-2021
	Total (in '000)	