

THE HIGH COURT OF KERALA

Ernakulam
Kochi: 682 031

FW6/43712/2018 (7)

Dated: 26/05/2018

OFFICIAL MEMORANDUM

Sub: Subordinate Courts – Budget Estimates – 2019-2020 - Preparation of – instructions – reg.

Budget Estimates for the financial year 2019-2020 are to be submitted to the Government by July 2018. Hence all Subordinate Controlling Officers are directed to furnish the Budget Estimates in the prescribed proforma duly signed by the Controlling Officer, to the Finance Wing, High Court on or before 20th June 2018. The proforma can be downloaded from the website <http://www.highcourtofkerala.nic.in>. The estimates should be forwarded as **hard copy as well as soft copy (as excel sheet only)**. The soft copy (excel sheet) should be sent to the email address: financehcbud.ker@nic.in. **The time limit should be strictly adhered to.**

Care should be taken to ensure that the budget is not prepared in a routine manner and that the Budget estimates do not turn out to be either excessive or inadequate later on. The requirements for the year should be assessed precisely with reference to all available data. Reasons for significant variations with previous years estimates, if any, shall be furnished wherever required. The following instructions are issued for strict compliance regarding the preparation of Budget Estimates 2019-2020.

1. The estimates should be printed in **A4 size paper only**.
2. Consolidated statements for each head for all the courts under the concerned Sub Controlling Officer should be furnished.
3. Separate input forms (Category wise viz, permanent establishment and temporary establishment) for each court and a consolidated statement for all the courts under the Sub Controlling Officers should be furnished.
4. **The amount of HRA is not to be shown**. Instead, the classification of the place (i.e., B2, C or U), as per Government notifications, wherein the incumbent is working, should be indicated correctly.
5. **The amount of Bonus, Special Festival Allowances and CCA not to be shown** in the

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fixed allowances column. It is noticed that the fixed allowances are not usually shown correctly. Hence it shall be ensured that the fixed allowance shown against each category is duly in agreement with the 10th Pay Revision Order.

6. Estimates for posts remaining vacant temporarily, but likely to be filled up shall be included.
7. The estimates relating to PCA/PTA shall be included under the head 01-Salaries-5-Other Allowances.
8. Detailed statements of Office Expenses - The requirement for each item shall be included exactly as in the proforma.
9. The estimates towards the Repair and Maintenance and POL charges of the cars purchased for the I Additional District Judges as per the recommendations of the First National Judicial Pay Commission also shall be included under the Heads of Account 800-93-21-Motor Vehicles -2-Repair and Maintenance and 800-93-45-POL respectively.
10. Detailed statement showing the requirement for computer-related expenditure including acquisition of hardware (computer spare parts, storage devices, etc.,) / software as well as development and maintenance of software, maintenance of computer such as AMC of computers etc., shall be included under the sub head 99-Information Technology.
11. The Estimates relating to rent of residential building occupied by the Judicial Officers shall be shown under the head 800-93-06-RRT only.
12. A statement showing the departmental figures of actual expenditure from 01.04.2018 to 30.06.2018 shall be forward to this Office, in the first week of July 2018 itself.
13. Specific reasons shall be furnished if the variation between the proposal under each head for the year 2019-2020 and the actual expenditure for the year 2017-2018 exceeds 15%.
14. The expenditure incurred for the operation of Diesel Generators shall be included under the head 45- POL as in the proforma.
15. Estimates for wages of part-time contingent employees, persons drawing consolidated pay and daily wages shall be shown in the separate proformae under the head 02-

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Wages.

16. The daily wages of drivers of pool cars shall be included under the head 800-93-02- 5- Daily Wages.

The budget estimates of the Judiciary are prepared by the High Court on the basis of the information furnished by the subordinate controlling Officers. Therefore, all the Officers are directed to personally see that the details furnished are accurate and realistic.

In case of any doubt regarding the preparation of statements, the Finance Wing, High Court may be contacted for clarification. (Ph: 0484-2562438, 0484-2562410)

The District Judges shall consolidate the budget estimates of Gram Nyayalayas, erstwhile Fast Track courts and Official Receivers under their jurisdiction and furnish the same separately.

The Chief Judicial Magistrates shall furnish the Budget estimates of the Temporary JFCM Courts/Additional Chief Judicial Magistrate Courts established under the 13th Finance Commission Award separately.

(By Order)



Mathews K. Nelluvely

Registrar (Finance)



To

1. All District Court Judges (14).
2. All Family Court Judges (28).
3. All Motor Accident Claims Tribunals (23).
4. The STAT, Ernakulam.
5. The Special Judges, Special Court (SPE/CBI)-I, II and III at Ernakulam (3).
6. The Special Judge, Special Court (SPE/CBI), Thiruvananthapuram.
7. Special Judge, Special Court for Idamalayar Investigations, Ernakulam.
8. Special Judges, NDPS Courts, Vadakara and Thodupuzha (2).

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9. Wakf Tribunals, Kollam, Ernakulam, Kozhikode (3).
10. The Judges, Special Courts for the Protection for Civil Rights of SC/ST (POA Act Cases) Manjeri, Mananthavady, Mannarkkad & Kottarakkara (4).
11. All Chief Judicial Magistrates (14).
12. The Additional Chief Judicial Magistrate (for the trial of Economic Offences), Ernakulam.
13. The Additional Chief Judicial Magistrate for the trial of criminal cases against MPs/MLAs at Ernakulam.
14. B, C and D-II Sections, High Court.
15. The e- Court Cell, High Court.
16. The Administrative Records Section, High Court.
17. The File.