

" ഭരണ ഭാഷ മാതൃഭാഷ"
വ്യാവസായിക പരിശീലന വകുപ്പ്
(കേരള സംസ്ഥാനം)

ട്രെയിനിംഗ് ഡയറക്ടറേറ്റ്
 തൊഴിൽ ഭവൻ, തിരുവനന്തപുരം-33
 തീയതി: 02.08.2018.

നമ്പർ: ബി2/22708/18

സർക്കുലർ

വിഷയം:- വ്യാവസായിക പരിശീലന വകുപ്പ് - ട്രെയിനിംഗ് ഡയറക്ടറേറ്റ്
 - അക്കൗണ്ട്സ് വിഭാഗം - നോൺ പ്ലാൻ ശീർഷകത്തിന്റെ 2018-19
 ലെ റിവൈസ്ഡ് ബഡ്ജറ്റ് എസ്റ്റിമേറ്റും, 2019-20 ലെ ബഡ്ജറ്റ്
 എസ്റ്റിമേറ്റും തയ്യാറാക്കി നൽകുന്നത് - സംബന്ധിച്ച്.

സൂചന:- 70/2018/ഫിൻ നമ്പരായ 30.07.2018 ലെ ഫിനാൻസ്
 (ബഡ്ജറ്റ് വിംഗ്-എ) ഡിപ്പാർട്ട്മെന്റിന്റെ സർക്കുലർ.

സൂചന സർക്കുലർ പ്രകാരം നോൺ പ്ലാൻ ശീർഷകത്തിന്റെ 2018-19
 ലെ റിവൈസ്ഡ് ബഡ്ജറ്റ് എസ്റ്റിമേറ്റും, 2019-20 ലെ ബഡ്ജറ്റ്
 എസ്റ്റിമേറ്റും തയ്യാറാക്കി 21.08.2018-ന് മുൻപായി നൽകണമെന്ന്
 ആവശ്യപ്പെട്ടിട്ടുണ്ട്. ആയതിനാൽ ഇതോടൊപ്പമുള്ള പൊപ്പോർമകൾ എക്സൽ
 ഫോർമാറ്റിൽ തയ്യാറാക്കി 10.08.2018-ന് 5 മണിയ്ക്ക് മുൻപായി tdbill@gmail.com
 എന്ന വിലാസത്തിൽ അയച്ച് തരേണ്ടതാണ്. ഹാർഡ് കോപ്പി 13.08.2018-ന്
 ലഭ്യമാക്കേണ്ടതാണ്. സമയപരിധി കർശനമായും പാലിക്കേണ്ടതാണ്.

K. Syhuj

സോഫിയ.കെ
 സീനിയർ ഫിനാൻസ് ഓഫീസർ
 ട്രെയിനിംഗ് ഡയറക്ടർക്കു വേണ്ടി

Senior Finance Officer
 / Directorate of Training,
 Labour Complex, Vikas Bhavan
 Thiruvananthapuram 695033



ഉള്ളടക്കം: പ്രമാണങ്ങൾ

Annexure I
(Referred to in para 3)

Statement of arrears of Tax and Non Tax Revenue

Name of Department

I. Arrears of Tax

A. Tax Revenue

1.Item (Head of Account)

- a) Arrears outstanding at the beginning of the year 2018-19
- b) The Demand for the year 2018-19
- c) The amount collected during the year 2018-19
- d) The amount remitted or written off during the year 2018-19

B. Non Tax Revenue

II. The Amount of arrears as at the end of 2017-18 is at the following stage of action (Rs. in lakh)

- (a) Revenue Recovery proceedings
- (b) Amount stayed by Court
- (c) Amount stayed by Government
- (d) Amount stayed by other authorities
- (e) Others

TOTAL:

Annexure II
(Referred to in para 3)

Statement of Arrears of Loans and Advances

Name of Department

I. Item

(a) The arrears outstanding at the beginning of the year 2018-19

(b) The demand for the year 2018-19

(c) The amount collected during the year 2018-19

(d) The amount remitted or written off during the year 2018-19

Annexure III

(Referred to in para 10)

Statement of sanctioned strength in each permanent and temporary establishment

Name of Department :										
Name of Office :										
Demand :		Description :								
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED
							01	1		
Head Description :										

Sl No.	Designation	Scale of Pay	Basic Pay	Dearness Pay	Special Pay	GZD(Y/N)	Service Category	No. of Staff			Total Pay	Remarks
								Per	Temp	Total		
1												
Total:												

Monthly Grand Total	
Yearly Grand Total	

Annexure III-i
(Referred to in para 10)

Statement of fixed allowances - DA & HRA (DH 01-2&3)

Name of Department :										
Name of Office :										
Demand :					Description :					
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED
Head Description :										

Sl No.	Designation	Total Pay	Service Category	No. of Employees	Monthly DA 01-2 (in Rs)	Yearly Total (in Rs)	Monthly HRA 01-3 (in Rs)	Yearly Total (in Rs)	Remarks
Total:									

Annexure III-ii
(Referred to in para 10)

Number of government servants drawing different rates of House Rent Allowance

Name of Department :										
Name of Office :										
Demand :				Description :						
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED

Place Code	Place Name	Pay Range Code	Pay Range Name	HRA Amount	Number of Staff	Monthly Total

Annexure III-iii

(Referred to in Para 10)

Budget Estimates - Medical Re-imburement (DH 01-4)

Name of Department:										
Name of Office :										
Demand :				Description :						
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED
Heads Description :										

SI No.	Actual Expenditure for 2017-18 (in Rs)	Budget Estimate for 2018-19 (in '000)	Actual Expenditure for first four months of 2018-19 (in Rs)	Revised Estimate for 2018-19 (in '000)	Budget Estimate for 2019-2020 (in '000)	Remarks
Total:						

Annexure III-iv
(Referred to in para 10)

Statement of Fixed Allowances (DH 01-5 Other Allowances)

Name of Department :										
Name of Office :										
Demand :					Description :					
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED
Heads Description :										

Sl No.	Designation	Total Pay	Total Staff	Allowance-1			Allowance-2			Bonus	Festival Allowance	Grand Total
				No. of Staff	Monthly Amount(in Rs.)	Yearly Amount(in Rs.)	No. of Staff	Yearly Amount(in Rs.)	Yearly Total(in Rs.)			
1												
Total :												

Grand Total	
--------------------	--

Annexure III-v
(Referred to in Para 10)

Statement of Overtime Allowances (DH 01-6)

Name of Department :										
Name of Office :										
Demand :					Description :					
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED
Heads Description										

Sl No.	Actual Expenditure for 2017-18 (in Rs)	Budget Estimate for 2018-19 (in '000)	Actual Expenditure for first four months of 2018-19 (in Rs)	Revised Estimate for 2018-19 (in '000)	Budget Estimate for 2019-2020 (in '000)	Remarks
Total:						

Annexure IV
(Referred to in para 10)

***Statement showing the details of posts created/abolished**

Major, Minor and Sub Head :

Sl. No	Name of Department and Name of Office	Category of Post and Scale of Pay	Number of posts					In the case of temporary posts, date of expiry of sanction	No. and date of the G.O. sanctioning creation, abolition, etc.	Details of sanction accorded for the continuance of temporary staff appointed exclusively for special work for specified period.	Remarks.
			Newly created	Abolished	Temporary Posts made Permanent	Posts up-graded/ down-graded	Posts declared as surplus				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

* In the case of the employees who are given the scales of pay equivalent to U.G.C. or similar other scales, separate similar statement should be furnished.

Annexure V
(Referred to in Para 12)

Details of Contingent Employees (DH - 02 - Wages)

Name of Department :										
Name of Office :										
Demand :				Description :						
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED
Head Description :										

Sl No.	Wages Type	Number of Staff	Basic/ Consolidated Pay	DA Eligible	DA Rate	Allowance1	Allowance2	Daily Rate	Number of Days	Budget Estimate 2019-2020 (in'000)	Remarks
1											
2											
3											
Total:											

Annexure VI
(Referred to in Para 17)

Budget Estimates - Travelling Expenses (DH-04)

Name of Department :										
Name of Office :										
Demand :				Description :						
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED
Head Description :										

SI No.	Travelling Expense Type	DH	OH	Actual Expenditure for 2017-18 (in Rs)	Budget Estimate for 2018-19 (in '000)	Actual Expenditure for first four months 2018-19 (in Rs)	Revised Estimate for 2018-19 (in '000)	Budget Estimate for 2019-2020 (in '000)	Remarks
1	Tour T. A	4	1						
2	Transfer T. A.	4	2						
3	Leave Travel Concession	4	4						
Total:									

Annexure VII-i
(Referred to in Para 17)

Budget Estimates - Office Expenses (DH 05 - 1-Water Charges)

Name of Department :										
Name of Office :										
Demand :				Description :						
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED

SI No.	Actual Expenditure for 2017-18(in Rs)	Budget Estimate for 2018-19(in '000)	Actual Expenditure for first four months 2018-19(in Rs)	Revised Estimate for 2018-19(in '000)	Monthly Average Consumption in Kilo Litres	Water Charges as per KWA Tariff	Arrears	Budget Estimate for 2019-2020 (in '000)	Remarks
Total:									

Annexure VII-ii

(Referred to in para 17)

Budget Estimates - Office Expenses (DH 05 - 2-Electricity Charges)

Name of Department :										
Name of Office :										
Demand :				Description :						
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED

SI No.	Actual Expenditure for 2017-18(in Rs)	Budget Estimate for 2018-19(in '000)	Actual Expenditure for first four months 2018-19 (in Rs)	Revised Estimate for 2018-19 (in '000)	Monthly Average Consumption in Units	Electricity Charges as per KSEB Tariff	Arrears	Budget Estimate for 2019-2020 (in '000)	Remarks
Total:									

Annexure VII-iii
(Referred to in para 17)

Budget Estimates of Telephone Charges (DH 05 - 3)

Name of Department :										
Name of Office :										
Demand :					Description :					
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED

Sl No.	Actual Expenditure for 2017-18 (in Rs)	Budget Estimate for 2018-19 (in '000)	Actual Expenditure for first four months 2018-19(in Rs)	Revised Estimate for 2018-19 (in '000)	Budget Estimate for 2019-2020 (in '000)	Remarks
Total:						

Annexure VII-iv

(Referred to in para 17)

Budget Estimates - Office Expenses (DH 05 - 4-Other Items)

Name of Department :										
Name of Office :										
Demand :				Description :						
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED

SI No.	Actual Expenditure for 2017-18 (in Rs)	Budget Estimate for 2018-19 (in '000)	Actual Expenditure for first four months 2018-19(in Rs)	Revised Estimate for 2018-19(in '000)	Budget Estimate for 2019-2020 (in '000)	Remarks
Total:						

Annexure VIII
(Referred to in para 17)

Statement showing the details of Telephone Charges

Major, Minor and Sub Head :

Sl. No	Name of Department and Office to which the phone is attached	Telephone No.(Land phone/ Mobile phone)	Whether office/residential	Whether with or without STD facility	Monthly/ Bi-monthly Rent	Permissible limit of Monthly/ Bi-monthly call charges	Permissible limit of Monthly/ Bi-monthly calls	Bi-monthly average of calls during 2017-18	Average of call charges during 2017-18	Actual expenditure on telephone charges during 2017-18
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

Annexure IX-i
(Referred to in para 19)

Details of Vehicles and Budget Estimates (DH 21 -Motor Vehicles OH -2 Repairs and Maintenance)

Name of Department :										
Name of Office :										
Demand :					Description :					
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED

Sl No.	Vehicle Type	Registration Number of Vehicle	Year of Make	Monthly Charges	Actual Expenditure for 2017-18 (in Rs)	Budget Estimate for 2018-19 (in '000)	Actual Expenditure for first four months 2018-19 (in Rs)	Revised Estimate for 2018-19 (in '000)	Budget Estimate for 2019-2020 (in '000)
Total:									

Annexure IX-ii
(Referred to in para 19)

POL Report (Vehicles)

Name of Department :										
Name of Office :										
Demand :				Description :						
Heads :		MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED

Sl No.	Type of Vehicle	Vehicle Registration Number	Fuel Used	Monthly Fuel Consumption	Amount Required for one month	Actual Expenditure for 2017-18 (in Rs)	Budget Estimate for 2018-19 (in '000)	Actual Expenditure for first four months 2018-19 (in Rs)	Revised Estimate for 2018-19 (in '000)	Budget Estimate for 2019-2020 (in '000)	Remarks
Total:											

Annexure IX-iii
(Referred to in Para 19)

POL Report (Non Vehicles)

Name of Department :									
Name of Office :									
Demand :					Description :				
Heads :	MAJ	SMJ	MINR	SUB	SUBSUB	DH	OBJ	PLAN/NON-PLAN	VOTED/CHARGED
								NP	V

Sl No.	Type of Equipment	Fuel Used	Monthly Fuel Consumption	Amount Required for one month	Actual Expenditure for 2017-18 (in Rs)	Budget Estimate for 2018-19 (in '000)	Actual Expenditure for first four months 2018-19 (in Rs)	Revised Estimate for 2018-19 (in '000)	Budget estimate 2019-2020 (in '000)	Remarks
Total:										

Annexure X
(Referred to in para 27)

Statement showing the schemes included under the Five Year Plan

Sector and Head of Development	Name of the Scheme	Financial Target 2017-2022	Programmes provisionally accepted by the Planning Department for 2018-2019	Head of Account (Major, Minor and Sub Head)	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Provision for the plan scheme proposed under the head of account 2019-2020	Remarks (The estimate to be provided under other head of account if any may be indicated here)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Part A			Spill over schemes and continuing schemes					
	1							
	2							
	3							
	4							
	etc.							
Part B			New Schemes					

Note : A break up of the provision as between expenditure on staff and contingencies (recurring and non-recurring) should be given in respect of the provision shown under column 8 with as much details as possible. Total plan allocation for the scheme and details of the provisions proposed under other heads of accounts should be clearly indicated for comparing the total budget provision with the plan allocation.

Annexure XI
(Referred to in para 31)

Statement showing details of Externally Aided Projects, 100% C.S.S and 50% C.S.S

Sl. No.	Name of Scheme	Pattern of assistance	Head of account	2017-18		2018-19		2019-2020		Remarks.	
				Departmental figures of expenditure		Assistance receivable from Govt of India	Assistance received from Govt of India	Assistance receivable from Govt of India	Assistance received from Govt of India		Assistance receivable from Govt of India
				State Share	Central Share						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
				Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	

Annexure XII

(Referred to in para 39 (a))

**List of cases/schemes where the expenditure is expected to exceed appreciably
the amount originally intimated to the Legislature during 2018-19**

Sl.No.	Name of the Scheme and Head of account	Amount sanctioned in the Original Estimate (Rs)	Amount of Revised Estimate (Rs)	Increase	Reasons for increase.
(1)	(2)	(3)	(4)	(5)	(6)

Annexure XIII
(Referred to in para 39 (c))

FINANCE DEPARTMENT

CIRCULAR

No. 54/79/Fin

Dated, Thiruvananthapuram, 7th June, 1979

Sub: Waiver of Government dues - Recommendations of the Committee on Public Undertakings, 1973-74- Recommendation No 3 in Eleventh Report - Waiver of amounts due from Public Undertakings- instructions issued.

The Committee on Public Undertakings 1973-74, after examining the Audit Report 1970-71 relating to the waiver of recovery of interest on certain loans, had made the following recommendation on its Eleventh Report.

"The committee recommended that the waiver of amounts due from Public Undertakings should not be made in future without the prior consent of the Legislature. Subsequently the Committee clarified that the intention behind the recommendation is that the Legislature should be informed in advance of any move for relinquishment of revenue involving Rs 10,000 and above. This can be easily achieved if the details of waiver of such amounts proposed to be effected during a financial year are indicated in the Explanatory Memorandum of the budget for the year. This may serve the purpose of keeping the Legislature informed of the above, besides giving the Legislature an opportunity to consider the question before the waiver is actually given effect to".

The Secretaries to Government are requested to take note of the above recommendation of the Public Undertakings Committee. Whenever it is felt necessary (sufficient reasons to be recorded) to waive recovery of amounts involving Rs 10,000 and above due from Public Undertakings, details regarding such waiver should be incorporated in the Explanatory Memorandum of the Budget for the year. The details in the prescribed proforma (enclosed) should be sent to the Finance Department (Budget Wing) in triplicate by December every year for incorporation in the explanatory memorandum on the budget for the ensuing year.

S. Padmakumar
Special Secretary (Finance)

To

All Secretaries to Government etc.

PROFORMA (Vide Annexure XIII of Circular No.54/79/Fin. dated 7/7/1979)
Statement showing details of Government dues from Public Undertakings (Rs.10,000 and above)
Proposed to be waived during

(Here enter the period)

Name of Public Undertakings for which the loan amount was sanctioned	Authority for sanctioning the loan	Purpose for which the loan was given	Rate of interest	Sums outstanding as on.....		Amount proposed to be waived		Details of amount due other than loans and interest proposed to be waived	Reasons for waiver
				Principal	Interest	Principal	Interest		
				Rs	Rs	Rs	Rs		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

Annexure XIV
(Referred to in para 41)

**Statement showing details of Schemes Implemented by Village Panchayat / Block Panchayat / District Panchayat / Municipality /
Municipal Corporation under Plan/Non-Plan***

Head of Account:			(As in the Detailed Budget Estimates)			(Rs)		
Sl.No.	Name of the Scheme /Function	Head of Account as adopted in Appendix IV to the Detailed Budget Estimates	Actuals 2017-18	Budget Estimates 2018-19	Expenditure for the first four months of 2018-19	Anticipated expenditure for the remaining period of 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-2020
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Total	_____					

* Strike out which are not applicable

Annexure XVI
(Referred to in Para 42)

(FORM B 6-Rule 7 of Kerala Fiscal Responsibility Rules 2005)

Statement of Miscellaneous Liabilities: Outstanding

Name of Department:

(Rs. in crore)

Items	Outstanding amount as on 31.3.2018
Major works and Contracts	
Committed liabilities in respect of land acquisition charges	
Claims in respect of unpaid bills on works and supplies	
Total	

Annexure XVII*(Referred to in Para 42)*

(FORM B 8- Rule 7 of Kerala Fiscal Responsibility Rules 2005)

Statement of Assets**Name of Department:***(Rs. Crore)*

Item	Assets at the beginning of 2017-18	Assets acquired during 2017-18	Cumulative total of assets at the end of 2017-18
	Book value	Book value	Book value
(1)	(2)	(3)	(4)
Financial Assets:			
Loans and Advances			
Loans to Local Bodies			
Loans to Companies			
Loans to Others			
Equity Investment			
Shares			
Bonus Shares			
Investment in GOI dated securities/ Treasury Bills			
Investment in 14-day Intermediate Treasury Bills			
Other financial Investments <i>(please specify)</i>			
Total			
Physical assets:			
Land			
Buildings-Office/Residential			
Roads			
Bridges			
Irrigation Projects			
Power Projects			
Other Capital Projects			
Machinery and Equipment			
Office Equipment			
Vehicles			
Total			

Notes:

1. Assets above the threshold value of Rs.two lakh only to be recorded.
2. The statement in respect of physical assets is to be prepared based on the Asset Register maintained by the departments. The value to be indicated would be book value i.e. acquisition cost netted for depreciation/impairment

Annexure XVIII*(Referred to in Para 42)*

(FORM B-9- Rule 7 of Kerala Fiscal Responsibility Rules 2005))

Number of Employees and Related Salaries**Name of Department:**

Sl.No.	Category	Number			Salary expenditure (Rs. Crore)		
		2017-18	2018-19	2019-20	2017-18	2018-19	2019-20
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Employees in Government Departments						
2	Employees in Public sector						
3	Employees in aided institutions						
	(i) Aided educational institutions						
	(ii) Local Self Governments						
	(iii) Grant-in-aid institutions/cultural and other autonomous institutions						
4	Universities						
5	Welfare Fund Boards						

Annexure XIX
(Referred to in Para 43)

Statement on Committed Liabilities of the State in Future

(As on 31.03.2019)

(Rs in crore)

Sl. No	Nature of the Liability	Amount (Rs in crore)		Likely sources from which proposed to be met			Likely year of the Discharge	Liabilities discharged during the current year	Balance Remaining
		Plan	Non-Plan	States Own Resources	Central Transfers	Raising Debt(specify)			
I	Accounts Payable *								
1									
2									
3									
	Total								
II	State's share in Centrally Sponsored Schemes								
1									
2									
3									
	Total								
III	Liabilities in the form of transfer of Plan Schemes to Non Plan Heads								
1									
2									
3									
	Total								
IV	Liabilities arising from Incomplete Projects								
1									
2									
3									
	Total								
V	Others/Miscellaneous								
1									
2									
3									
	Total								
	Grand Total								

* Accounts payable includes the committed liabilities in the form of nonplan salary expenditure, Pensions, interest payments, accrued debt, bills pending for payments etc.

** A brief explanatory note wherever necessary may be incorporated

Annexure XX

(Referred to in Para 43)

Statement on Implications for Major Policy Decisions during the Year on New Schemes proposed in the Budget for the Future Cash Flows

(As on 31.03.2019)

(Rs in crore)

Sl.No.	Nature of the Policy Decision/ New Scheme	Implication for			In case of Recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of annual expenditure in terms of				Likely sources from which Expenditure on new Scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time, indicate the impact	Definite period (Specify the period)	Permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
							Plan	Non Plan	Plan	Non Plan			
1													
2													
3													
4													
5													

44

* A brief explanatory note wherever necessary may be incorporated

Annexure XXI

(Referred to in Para 43)

Statement on Maintenance Expenditure of the State in Future

(As on 31.03.2019)

(Rs in crore)

Grant No	Name of the Grant	Heads of Expenditure						Plan /Non Plan	Description/ Nomenclature of Maintenance head of account	Components of Expenditure		
		Major	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object Head			Salary	Non Salary	Total

Annexure XXII
(Referred to in para 45)

Gender Responsive Budgeting

Scheme-wise Provision & Physical Target for Plan/Non-Plan 2019-2020

Name of Department :

(Rupees in lakh)

Sl No	Name of Scheme	Head of Account	Budget Estimates 2019-2020				Women Component						
			Total	Estt. Expenditure	Infrastructure	Programmes	Estt. Expenditure		Infrastructure		Programmes		Number of female Beneficiaries
						Amount	% to total	Amount	% to total	Amount	% to total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

Annexure XXII(i)

(Referred to in para 45)

Child Responsive Budgeting

Scheme-wise Provision & Physical Target for Plan/Non-Plan 2019-2020

Name of Department :

(Rupees in lakh)

Sl No	Name of Scheme	Head of Account	Budget Estimates 2019-2020				Child Component						
			Total	Estt. Expenditure	Infrastructure	Programmes	Estt. Expenditure		Infrastructure		Programmes		Number of Beneficiaries
							Amount	% to total	Amount	% to total	Amount	% to total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)