

National Convention for Senior High Court Judges : Strengthening Fiscal and Administrative Protocols in High Courts

Pre Budget-Planning and Travaux Peparatoires

National Judicial Academy

16 February 2020

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Scope of the Presentation

- **Why is this topic important ?**
- Personal budgets, Government Budgets & High Court Budgets
- Sources of funding the State Judicial Framework
- High Court of Telangana – the 2019-20 budget.
- Are there limitations in this practice ?
- What Action Plan could address these limitations ?

Finding Based on the Analysis of Expenditure Data and the National Judicial Data Grid Information

Daksh- Reading

Share 90% of Financial Responsibility of Judiciary- The major chunk (92%) of all India financing is met through expenditure by State Governments while the share of Centre in total expenditure on judiciary is quite low (8%). The shares of States like Uttar Pradesh (16.2%) and West Bengal (9.2%) are considerably more than the share of Union Government in total government expenditure on judiciary.

Priority of Judiciary in State & Union Budgets- The priority accorded to the judiciary in the Union Government's budget is low as evident by the meagre proportion (0.08% of Union Budget) spent by the Government on it. All States' spending on judiciary constitutes 0.61% of all States' total spending. Total spending on judiciary is less than 0.4% of the gross budgetary expenditure of Centre and States together. The effects of this are visible in measures of courts' performance.

Cases are Increasing,: The situation in judiciary is alarming with the backlog of pending cases increasing to 3.3 crores. While 2.84 crores cases are pending in the Subordinate Courts, the backlog in the High Courts and Supreme Court (SC) are 43 lakh and 0.58 lakh cases, respectively.

The Backlog of Cases is Concentrated in 5 States: According to the July, 2018 figures of the National Judicial Data Grid (NJDG), the five states which account for the highest pendency are Uttar Pradesh (36.58 lakh), Maharashtra (33.22 lakh), West Bengal (17.59 lakh), Bihar (16.58 lakh) and

Government Legislations also contribute to Increase in Institution and Backlog of Cases - The increase in the institution of cases is partly because of increase in the number of cases under Section 138 of the Negotiable Instruments Act and Section 498 A of the Penal Code and enactment of new legislations in the recent past e.g. the Protection of Women Against Domestic Violence Act, 2005, the Right to Information Act etc. account for bulk (close to 40% of the cases). Several reports and studies (Law Commission of India Report Number 213 on Fast Track Magisterial Courts for Dishonoured Cheque Cases, 2008) have noted the role of central legislations in increasing number of institution of cases without having any regard to costing and judicial burden.

Lack of Court Rooms as per the Subordinate Courts of India - A Report on Access to Justice, 2016 by the Centre for Research and Planning, Supreme Court of India (henceforth "Report on Subordinate Courts of India"), the lack of basic facilities for the judicial service delivery in Subordinate Courts is evident-as against the total sanctioned strength of 20,558 judicial officers, at the time of publication in 2016 (the sanctioned strength is 22,704 as of December 2017, as per the last Court News, published by the Supreme Court), only 15,540 court rooms were available in 2016.

Shortage of Residential Accommodation - There is also a glaring shortage of residential accommodation for judicial officers. As against the total sanctioned strength of 20,558 judicial officers, residence was available only for 12,020 judicial officers (58.5%) in 2016, thus, constituting a shortfall of residences for 8,538 (41.5%) judicial officers.

Shortage of Non-Judicial Staff, 20% of the Posts are Vacant - There is a massive shortage of non-judicial staff in Indian courts system. 1,72,641 staff members were available at the end of the year 2016,

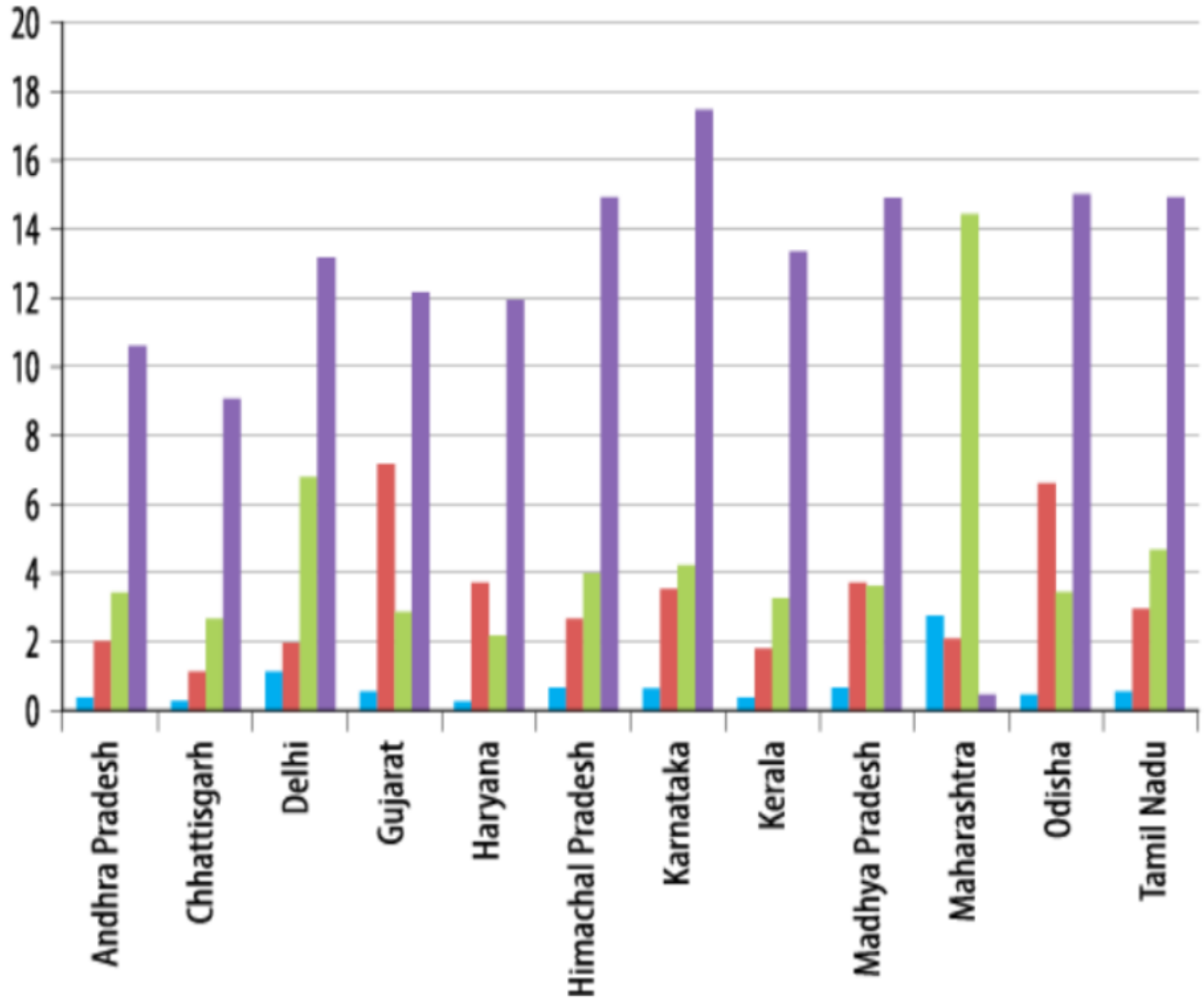
Disparity in Priorities of Judiciary in Budget across States - There is a marked disparity in the proportion of States' overall budgets that is allocated towards justice delivery. This ranges from as high as 2.69% for Delhi and 0.90% for Uttar Pradesh, to as low as 0.33% for West Bengal and 0.44% for Jammu and Kashmir.

Disparity in Pending Case Burden (per lakh of population) - The burden on the judiciary varies widely across States-against an all-India average of 2,342 pending cases per lakh of population, there are some states, such as Kerala, with as many as 3,821 pending cases per lakh of population, whereas some other states (e.g. Jharkhand) have pending cases as low as 1,216. This is likely to affect the rates of disposal in these States as the judiciary is overburdened (based on pendency figures of July 2018, NJDG).

Varying per Case Public Expenditure across States - There is considerable disparity across States with regard to the budget of the judiciary per pending case. The average budget per pending case across all States is Rs.8,071 per case. Values range from as high as Rs.19,891 for Delhi and Rs.18,656 for Jammu and Kashmir, to as low as Rs.3,225 for West Bengal and Rs.4,447 for Odisha.

The national average per-capita judicial budget in the year 2018-19 is Rs.189 with values ranging from as high as Rs.643 for Delhi and Rs.338 for Himachal Pradesh, to as low as Rs.69 for West Bengal and Rs.97 for Bihar.

Percentage of Total Budgetary Spend



Suryaprakash- Reading

- Judiciary
- Social Welfare
- Health
- Education

Why is this topic important ?

- The Justice system is constrained
 - One reason is the lack of adequate financial resources
 - How the justice system is financed. How to enhance support
- Resource constrained Economy
 - Many truths . Many Priorities
 - Win lose game.
 - No is easier than yes
 - The tyranny of the 3% FD
- Need Maximum Bang for the buck
 - Efficiency
 - Effectiveness
- Overcoming the Delay, Defer & Deny Syndrome?
 - State High Court budgets -most important financial pillar of the judicial system
 - Elevator pitch the HC budget proposal

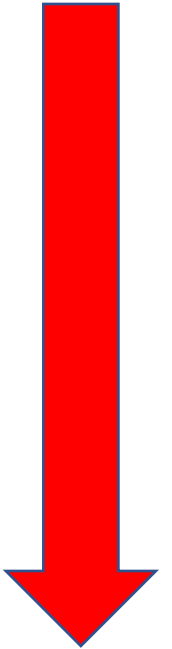
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- What Action Plan could address these limitations ?

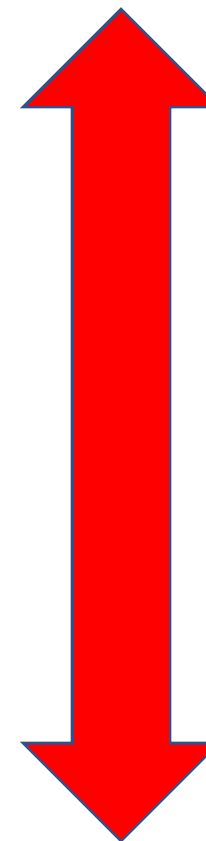
Mr Bharat's Budget 2019-20 ₹ in lakhs

	₹ in lakhs	BE2019-20
1. Revenue Receipts		35
2	Salary Income	25
3	Rental/Interest Income	10
4. Capital Receipts		95
5	Loan Repayment	5
6	Sale of House	50
7	Borrowings and Other Liabilities	40
8. Total Receipts	(1+4)	130
9	Exp On Revenue Account of which	40
10	Interest Payments	5
11	Son's Education abroad	14
12	Purchase of Flat	90
13.Total Expenditure	(9+12)	130
Revenue Deficit	(9-1)	5
Fiscal Deficit	(13-1-5-6)	40

Mr Bharat's Budget 2019-20 ₹ in lakhs			
	₹ in lakhs	BE2019-20	RE2019-20
1. Revenue Receipts		35	35
2	Salary Income	25	25
3	Rental/Interest Income	10	10
4. Capital Receipts		95	98
5	Loan Repayment	5	5
6	Sale of House	50	50
7	Borrowings and Other Liabilities	40	43
8. Total Receipts (1+4)		130	133
9	Exp On Revenue Account of which	40	41
10	Interest Payments	5	5
11	Son's Education abroad	14	15
12	Purchase of Flat	90	92
13. Total Expenditure (9+12)		130	133
Revenue Deficit	(9-1)	5	6
Fiscal Deficit	(13-1-5-6)	40	43



Government of India's Budget 2019-20			
₹ in trillion		BE2019-20	RE2019-20
1. Revenue Receipts		19.6	18.5
2	Tax Revenue Net to GoI	16.5	15.0
3	Non Tax Revenue	3.1	3.5
4. Capital Receipts		8.2	8.5
5	Recovery of Loans	0.1	0.2
6	Other Receipts	1.1	0.7
7	Borrowings and Other		
Liabilities		7.0	7.7
8. Total Receipts (1+4)		27.9	27.0
9	Exp On Revenue Account	24.5	23.5
of which			
10	Interest Payments	6.6	6.3
11	Grants in Aid for creation	2.1	1.9
of capital assests			
12	Exp On Capital Account	3.4	3.5
13.Total Expenditure (9+12)		27.9	27.0
Revenue Deficit (9-1)		4.9	5.0
Fiscal Deficit		7.0	7.7



Mr Bharat and Gol Budgets compared

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- Are there differences between the two budgets ?
 - Bi-directional
 - Variability in Projections
- Which budget is the High Court budget comparable to ?

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Sources of Funding the State Judicial Framework

- State Government's regular budget
- State government Schemes
- Centrally Sponsored Schemes
- Finance Commission Grants to state governments
- Reappropriations



Channels for Funding the State Judicial Framework

- **Law Department**
- Social Welfare Department
 - Special Criminal Courts for offenses against SCs
- Labour Department
 - Labour Courts
 - Industrial Tribunals
- Tribunals (Respective State Govt Departments)
 - Wakf Tribunal
 - Cooperative Tribunal
 - Transport Appellate Tribunal
 - Commercial Tax Appellate Tribunal
 - State Administrative Tribunal ??
- Gov support through respective Central Ministries
 - DRT
 - NCLT
 - CAT

Telangana State 2019-20 Budget – Demand # III

- Funding the ^{విషయ సూచిక} Judicial Framework

CONTENTS

డిమాండుకు సంబంధించిన సర్వీసు లేదా పాలన	డిమాండు నెంబరు Demand Number	Service or Administration to which the demand relates	పుటలకు నిర్దేశము Reference to Page No.	
			నిర్వహణ పద్దు Establishment	ప్రగతి పద్దు Schemes
(1)	(2)	(3)	(4)	(5)
	III	Administration of Justice		
న్యాయ పాలన		Summary	1-2	37-38
సంగ్రహము		1. Law Department, Secretariat Dept.	3-5	39-40
న్యాయ కాఖ, సచివాలయ కాఖ		2. Registrar of High Court	6-20	41-45
హైకోర్టు రిజిస్ట్రారు		3. Prosecutions, HOD	21-23	46
ప్రాసెక్యూషన్ల కాఖ, కాఖాధిపతి		4. Advocate General's Office	24-25	47
అడ్వకేటు జనరల్ కార్యాలయం		5. Member Secretary, State Legal Services Authority	26-31	48
రాష్ట్ర న్యాయ సర్వీసుల అధారిటీ సభ్య కార్యదర్శి		6. Judicial Academy	32-33	49
జుడిషియల్ అకాడమి		List Of Centrally Sponsored Schemes	-	50
కేంద్ర ప్రాయోజిత పథకములు				

State Government- High Court Budgetary Heads

- 2041 Administration of Justice
- 2059 Public Works
- 2071 – Pensions and other Benefits
- 4059 Capital Outlay on Public Works

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High Court of Telangana – the 2019-20 budget

- **The process**
- The numbers
- The outcome

Telangana High Court Budget 2019-

20

Total Telangana Budget for 2019-20 : ₹ 1,46,544 crore

2041 Administration of Justice ₹ 578.30 crore

- MH102 : HOD Registrar of High Court
- MH 103 Special Courts
 - SH04: Special Courts for Trial of Economic Offences
 - SH 05: Special Courts for Trial of Prohibition and Excise Offenses
- MH 105 Civil and Session Courts
 - SH 04: Civil and Sessions Courts
 - SH 05: Additional Sessions Courts (Fast Track Courts)
- MH 106 Small Causes Courts
 - SH04 Small Causes Courts
- MH108 Criminal Courts
 - SH04 Honorary Railway Magistrates Courts
 - SH05 Other Courts
 - SH011 Special Courts for dealing with CBI cases
- MH 112 Official Receivers
 - SH04 Official Receivers
- MH117 Family Courts
 - SH05 Family Courts

Telangana High Court Budget 2019-20

2059 Public Works ₹ 20.50 crore

MH 053 Maintenance and Repairs

SH 09 Buildings of High Courts

2071 Pension and other Benefits ₹ 2.5 crore

SH 04 Pensionary Charges in respect of High Court Judges

4059 Capital Outlay on Public Buildings ₹ 31.06 crore

**Share of High Court budget to total budget: ₹ 632.36 crore / ₹ 1,46,544
0.43%**

127 Law Commission : Justice is a non plan expenditure.

Suryaprakash – Reading

However, practices followed in preparing the budget are rudimentary, as is made clear from a policy document prepared by the National Court Management System Committee (NCMSC) appointed by the Supreme Court:

In Taluka Courts, District Courts and High Courts, experience shows that the clerical staff picks up demands as were made in the earlier years for funds and grants and the same is forwarded to the Government by taking signature of the Judges in the Districts or Registrar General at the level of High Court. Most of the Judicial Officers are not proficient in the art of planning and preparation of Budgets so that the Budget meets the requirements for the next year and is neither excessive nor short. Need of expert assistance at these levels is matter of consideration.¹

The Process

- **December /January 2019**
- Send RE for 19-20 under all heads (Most same as BE)
 - Upward revision – unquestioned in salary, pension heads
 - Reappropriation if excess expenditure in other heads anticipated
- Budget proposals for 2020-21
 - Increase of 15% of 19-20 expenditure under all heads for 20-21 budget
 - Renew proposals not agreed to during 19-20
 - Include new items requested for by different branches (scanning documents, court videography etc)
 - Approval of the Finance Committee.
- **March 2020**
- Budget for 2020-21 approval by State Government .
 - Registry calls for proposals for unit heads for 2020-21
 - Tentative allotments made obtaining approval of Finance Committee
- **June 2020**
 - Final budget allocations for Q1 deducting tentative allocations

High Court of Telangana – the 2019-20 budget

- The process
- **The numbers**
- The outcome



2019-20 సంవత్సరమునకు బడ్జెటు అంచనాలు

BUDGET ESTIMATES 2019-20

FOR

న్యాయ శాఖ

LAW DEPARTMENT

ఆంతరంగిక శాఖ

HOME DEPARTMENT

డిమాండు

DEMAND

న్యాయ పాలన	III	Administration of Justice
ఆంతరంగిక పాలన	X	Home Administration

సంపుటము III/3 Volume

(2019 సెప్టెంబరు లో శాసన మండలికి సమర్పించినది)

(As presented to the Legislature in September, 2019)

కె. చంద్రశేఖర్ రావు

ముఖ్య మంత్రి

న్యాయపాలన
ADMINISTRATION OF JUSTICE

నిర్వహణ పద్ధతి
ESTABLISHMENT

2019-20లో వ్యయము నిమిత్తము కావలసిన మొత్తముల అంచనా

ESTIMATE OF THE AMOUNTS REQUIRED FOR EXPENDITURE IN 2019-20

గ్రాంటు కొరకు డిమాండు (ఓటు చేసినది)

DEMAND FOR GRANT (Voted) ₹495,78.85

దార్జీ చేసిన పైకముల మొత్తము

Total of Sums Charged ₹171,13.43

ESTABLISHMENT Summary

(రూపాయలు లక్షల లో Rupees in Lakhs)

ఖాతా పద్ధతి	HEAD OF ACCOUNT	లెక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
సంగ్రహము	SUMMARY				
న్యాయ శాఖ, సచివాలయ శాఖ	LAW DEPARTMENT,SECRETARIAT DEPARTMENT				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	41.00	20.38	15.24	18.42
సచివాలయ సాధారణ సర్వీసులు	2052 Secretariat General Services	4,19.43	6,02.15	6,02.15	5,72.22
మొత్తము రెవెన్యూ	Total Revenue	4,60.43	6,22.53	6,17.39	5,90.64
మొత్తము న్యాయ శాఖ, సచివాలయ శాఖ	Total LAW DEPARTMENT,SECRETARIAT DEPARTMENT	4,60.43	6,22.53	6,17.39	5,90.64
హైకోర్టు రిజిస్ట్రారు	REGISTRAR OF HIGH COURT				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	443,82.61	754,59.51	753,33.97	578,30.63
ప్రజా పనులు	2059 Public Works	3,69.63	20,50.00	20,50.00	20,50.00
పెన్షను మరియు ఇతర పదవీ చిరమణ ప్రయోజనములు	2071 Pension and Other Retirement Benefits	..	..	2,50.00	2,50.00
మొత్తము రెవెన్యూ	Total Revenue	447,52.24	775,09.51	776,33.97	601,30.63
దాగ్గి చేసినది	Charged	132,30.43	196,84.03	199,16.61	171,13.43
ఓటు చేసినది	Voted	315,21.81	578,25.48	577,17.36	430,17.20
మొత్తము హైకోర్టు రిజిస్ట్రారు	Total REGISTRAR OF HIGH COURT	447,52.24	775,09.51	776,33.97	601,30.63
దాగ్గి చేసినది	Charged	132,30.43	196,84.03	199,16.61	171,13.43
ఓటు చేసినది	Voted	315,21.81	578,25.48	577,17.36	430,17.20
ప్రాసిక్యూషన్ల శాఖ, కాఖాధిపతి	PROSECUTIONS,HOD				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	14,09.01	18,05.85	13,65.25	19,79.09
మొత్తము ప్రాసిక్యూషన్ల శాఖ, కాఖాధిపతి	Total PROSECUTIONS,HOD	14,09.01	18,05.85	13,65.25	19,79.09
అడ్వకేటు జనరల్ కార్యాలయం	ADVOCATE GENERAL OFFICE				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	16,77.70	13,81.78	13,81.78	13,98.80
మొత్తము అడ్వకేటు జనరల్ కార్యాలయం	Total ADVOCATE GENERAL OFFICE	16,77.70	13,81.78	13,81.78	13,98.80

What is not seen in this table ?
Do we need BE/RE? values



డిమాండు III DEMAND

న్యాయపాలన

ADMINISTRATION OF JUSTICE

ESTABLISHMENT Summary

(రూపాయలు లక్షల లో Rupees in Lakhs)

బాకా పద్దు	HEAD OF ACCOUNT	లిక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
రాష్ట్ర న్యాయ సర్వీసుల అధికారి సభ్య కార్యదర్శి	MEMBER SECRETARY, STATE LEGAL SERVICES AUTHORITY				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	16,53.72	17,78.31	11,49.92	18,64.58
వెరశి మొత్తము రెవెన్యూ	Gross Revenue	16,53.72	17,78.31	11,49.92	18,64.58
తగ్గింపు-వసూళ్ళు	Deduct - Recoveries	-5.69	..	..	..
నికర మొత్తము రెవెన్యూ	Net Revenue	16,48.03	17,78.31	11,49.92	18,64.58
మొత్తము వెరశి రాష్ట్ర న్యాయ సర్వీసుల అధికారి సభ్య కార్యదర్శి	Gross Total MEMBER SECRETARY, STATE LEGAL SERVICES AUTHORITY	16,53.72	17,78.31	11,49.92	18,64.58
తగ్గింపు-వసూళ్ళు	Deduct - Recoveries	-5.69	..	..	..
నికర మొత్తము	Net Total MEMBER SECRETARY, STATE LEGAL SERVICES AUTHORITY	16,48.03	17,78.31	11,49.92	18,64.58
జాడిషియల్ అకాడమి	JUDICIAL ACADEMY				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	3,31.00	3,20.28	3,20.28	7,28.54
మొత్తము జాడిషియల్ అకాడమి	Total JUDICIAL ACADEMY	3,31.00	3,20.28	3,20.28	7,28.54
వెరశి మొత్తము రెవెన్యూ డిమాండు	Gross Revenue Demand III	502,84.10	834,18.26	824,68.59	666,92.28
చార్జ్ చేసినది	Charged	132,30.43	196,84.03	199,16.61	171,13.43
ఓటు చేసినది	Voted	370,53.67	637,34.23	625,51.98	495,78.85
తగ్గింపు-వసూళ్ళు	Deduct - Recoveries	-5.69	..	..	..
నికర మొత్తము రెవెన్యూ డిమాండు	Net Revenue Demand III	502,78.41	834,18.26	824,68.59	666,92.28
చార్జ్ చేసినది	Charged	132,30.43	196,84.03	199,16.61	171,13.43
ఓటు చేసినది	Voted	370,47.98	637,34.23	625,51.98	495,78.85
మొత్తము పెట్టుబడి డిమాండు	Total Capital Demand III	..	..	..	..
వెరశి మొత్తము	Gross Total Demand III	502,84.10	834,18.26	824,68.59	666,92.28
చార్జ్ చేసినది	Charged	132,30.43	196,84.03	199,16.61	171,13.43
ఓటు చేసినది	Voted	370,53.67	637,34.23	625,51.98	495,78.85
తగ్గింపు-వసూళ్ళు	Deduct - Recoveries	-5.69	..	..	..
మొత్తము డిమాండు	Net Demand III	502,78.41	834,18.26	824,68.59	666,92.28
చార్జ్ చేసినది	Charged	132,30.43	196,84.03	199,16.61	171,13.43
ఓటు చేసినది	Voted	370,47.98	637,34.23	625,51.98	495,78.85





ESTABLISHMENT

(రూపాయలు లక్షల లో Rupees in Lakhs)

సౌకర్యం సౌకర్యం రిజిస్ట్రారు	M.J.H. 2014 M.H. 102 HIGH COURT H.O.D. REGISTRAR OF HIGH CO..	లెక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
సౌకర్యం రిజిస్ట్రారు	REGISTRAR OF HIGH COURT				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 ADMINISTRATION OF JUSTICE				
సౌకర్యం	M.H. 102 HIGH COURT				
ఉన్నత న్యాయస్థానం	S.H.(04) High Court				
వేతనములు	010 Salaries				
జీతము	011 Pay(Charged)	66,87.05	94,23.58	94,23.58	82,13.59
ఫర్వములు	012 Allowances(Charged)	3,19.21	4,71.18	4,71.18	4,85.31
కరువు ఫర్వము	013 Dearness Allowance(Charged)	19,12.15	30,15.55	30,15.55	12,93.75
సర్కార ఫర్వము	014 Sumptuary Allowance(Charged)	37.95	74.44	74.44	74.44
ఇంటి అద్దె ఫర్వము	016 House Rent Allowance(Charged)	15,09.61	15,07.77	15,07.77	12,12.91
వైద్య ఖర్చుల ప్రతిపూర్తి	017 Medical Reimbursement(Charged)	2,01.27	1,88.47	1,88.47	2,91.19
ఆర్జితసెలవు నగదుగా మార్పిడి	018 Encashment of Earned Leave(Charged)	2,88.39	7,53.89	7,53.89	3,88.25
సెలవు ప్రయాణ రాయితీ	019 Leave Travel Concession(Charged)	80.57	94.24	94.24	1,94.13
మొత్తము	Total 010	110,36.20	155,29.12	155,29.12	121,53.57
భృతి	020 Wages				
రోజువారీ వేతన ఉద్యోగులు	021 Daily Wages Employees(Charged)	..	17.42	..	..
పూర్తి సమయం కంటింజెంట్ ఉద్యోగులు	022 Full Time Contingent Employees(Charged)	1,19.08	2,09.09	2,09.09	4,00.00
పార్ట్ టైమ్ కంటింజెంట్ ఉద్యోగులు	023 Part time Contingent Employees(Charged)	..	..	..	10.00
మొత్తము	Total 020	1,19.08	2,26.51	2,09.09	4,17.42
పి ఆర్ సి బకాయిలు	060 PRC Arrears				
స్వదేశీ ప్రయాణ ఖర్చులు	110 Domestic Travel Expenses				
ప్రయాణ ఫర్వము	111 Travelling Allowance(Charged)	36.77	41.82	41.82	20.21
సౌకర్య ఫర్వము	115 Conveyance Allowance(Charged)	43.99	50.69	50.69	24.48
మొత్తము	Total 110	80.76	92.51	92.51	44.69
కార్యాలయ ఖర్చులు	130 Office Expenses				
సర్వీసు పోస్టాజ్, టెలిగ్రాము మరియు టెలిఫోను ఛార్జీలు	131 Service Postage, Telegram and Telephone Charges(Charged)	1,58.26	3,00.32	3,00.32	3,00.32
ఇతర కార్యాలయ ఖర్చులు	132 Other Office Expenses(Charged)	11,19.42	19,16.00	19,16.00	19,16.00
నీటి ఛార్జీలు	133 Water Charges(Charged)	3,93.23	7,45.12	7,45.12	3,44.00
విద్యుచ్ఛక్తి ఛార్జీలు	135 Electricity Charges(Charged)	..	..	..	6,15.89
మొత్తము	Total 130	16,70.91	29,61.44	29,61.44	31,76.21

Note charged and voted items - 112(3) , 202(3) & 229(3)

డిమాండు III DEMAND

న్యాయపాలన

ADMINISTRATION OF JUSTICE

ESTABLISHMENT

(రూపాయలు లక్షల లో Rupees in Lakhs)

పాఠశాల పాఠశాల రిజిస్ట్రారు	M.J.H. 2014 M.H. 102 HIGH COURT H.O.D. REGISTRAR OF HIGH CO..	అకౌంట్లు Accounts 2017-18	బడ్జెట్టు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెట్టు అంచనా Budget Estimate 2019-20
పెట్రోలు, ఆయిల్ మరియు లూబ్రికెంట్లు	240 Petrol, Oil and Lubricants	89.04	2,66.60	2,66.60	1,28.77
వృత్తి సేవలు	280 Professional Services				
న్యాయవాదుల ఫీజులు	281 Pleaders Fees(Charged)	9.11	8.71	8.71	4.21
ఇతర ఒప్పందపర సేవలు	300 Other Contractual Services	2,05.93	5,09.20	5,09.20	..
కాంట్రాక్టు అపాయింట్మెంట్	301 Contract Appointments(Charged)	..	..	..	5,00.00
చౌరుగు సేవలు	302 Outsource Engagements(Charged)	..	..	..	4,00.00
మొత్తము	Total 300	2,05.93	5,09.20	5,09.20	9,00.00
సహాయక గ్రాంట్లు	310 Grants-in-Aid				
అంత్యక్రియల ఖర్చులు	318 Obsequies Charges(Charged)	1.12	0.10	0.10	..
మోటారు వాహనములు	510 Motor Vehicles				
కార్యాలయ వాహనముల నిర్వహణ	511 Maintenance of Office Vehicles(Charged)	18.28	79.84	79.84	38.56
మొత్తము	Total S.H.(04)	132,30.43	196,84.03	196,66.61	168,63.43
మొత్తము	Total M.H. 102	132,30.43	196,84.03	196,66.61	168,63.43
ప్రత్యేక కోర్టులు	M.H. 103 SPECIAL COURTS				
ఆర్థిక నోరాల విచారణకై ప్రత్యేక	S.H.(04) Special Courts for the Trial of Economic offences				
న్యాయస్థానములు					
వేతనములు	010 Salaries				
జీతము	011 Pay	1,15.88	2,13.54	2,13.54	2,19.95
భత్యములు	012 Allowances	3.77	10.68	10.68	11.00
కరువు భత్యము	013 Dearness Allowance	36.83	68.33	68.33	72.58
సత్కార భత్యము	014 Sumptuary Allowance	0.31	0.40	0.40	0.40
ఇంటి అద్దె భత్యము	016 House Rent Allowance	29.65	34.17	34.17	35.19
వైద్య ఖర్చుల ప్రతిఫూర్తి	017 Medical Reimbursement	4.14	4.27	4.27	6.60
ఆర్జితసెలవు నగదుగా మార్పిడి	018 Encashment of Earned Leave	5.56	17.08	17.08	8.80
సెలవు ప్రయాణ రాయితీ	019 Leave Travel Concession	..	2.14	2.14	4.40
మొత్తము	Total 010	1,96.14	3,50.61	3,50.61	3,58.92
భృతి	020 Wages				
రోజువారీ వేతన ఉద్యోగులు	021 Daily Wages Employees	0.62	1.33	1.33	1.47
పార్ట్ టైమ్ కంటింజెంట్ ఉద్యోగులు	023 Part time Contingent Employees	..	..	..	0.13
మొత్తము	Total 020	0.62	1.44	1.33	1.60

డిమాండు III DEMAND

న్యాయపాలన

ADMINISTRATION OF JUSTICE

ESTABLISHMENT

(రూపాయలు లక్షల లో Rupees in Lakhs)

కుటుంబ న్యాయస్థానములు హైకోర్టు రిజిస్ట్రారు	M.J.H. 2014 M.H. 117 FAMILY COURTS H.O.D. REGISTRAR OF HIGH CO..	లెక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
ఏ ఆర్ ఏ ఖరాయిలు	060 PRC Arrears	..	5.00	5.00	..
స్వదేశీ ప్రయాణ ఖర్చులు	110 Domestic Travel Expenses				
ప్రయాణ భత్యము	111 Travelling Allowance	2.59	13.94	13.94	15.33
సౌకర్య భత్యము	115 Conveyance Allowance	..	1.06	1.06	1.17
మొత్తము	Total 110	2.59	15.00	15.00	16.50
కార్యాలయ ఖర్చులు	130 Office Expenses				
సర్వీసు పోస్టాజి, టెలిగ్రాము మరియు టెలిఫోను ఛార్జీలు	131 Service Postage, Telegram and Telephone Charges	3.55	8.56	8.56	9.41
ఇతర కార్యాలయ ఖర్చులు	132 Other Office Expenses	11.85	16.22	16.22	17.84
నీటి ఛార్జీలు	133 Water Charges	6.33	9.89	9.89	5.88
విద్యుచ్ఛక్తి ఛార్జీలు	135 Electricity Charges	..	..	..	5.00
మొత్తము	Total 130	21.73	34.67	34.67	38.13
అడ్వైలు, సుంకములు మరియు పన్నులు	140 Rents, Rates and Taxes	..	6.60	6.60	7.26
వృత్తి సేవలు	280 Professional Services				
న్యాయవాదుల ఫీజులు	281 Pleaders Fees	..	0.58	0.58	0.35
ఇతర ఒప్పందపర సేవలు	300 Other Contractual Services	1,13.84	2,09.08	2,09.08	..
కాంట్రాక్టు అపాయింట్మెంట్	301 Contract Appointments	..	..	..	2,09.08
పొరుగు సేవలు	302 Outsource Engagements	..	..	..	1,00.00
మొత్తము	Total 300	1,13.84	2,09.08	2,09.08	3,09.08
సహాయక గ్రాంట్లు	310 Grants-in-Aid				
అంత్యక్రియల ఖర్చులు	318 Obsequies Charges	..	0.10	0.10	..
మొత్తము	Total S.H.(05)	9,09.00	11,34.26	11,34.26	12,54.94
మొత్తము	Total M.H. 117	9,09.00	11,34.26	11,34.26	12,54.94
మొత్తము	Total 2014	443,82.61	754,59.51	753,33.97	578,30.63
ఛార్జ్ చేసినది	Charged	132,30.43	196,84.03	196,66.61	168,63.43
ఓటు చేసినది	Voted	311,52.18	557,75.48	556,67.36	409,67.20



2014

ADMINISTRATION OF JUSTICE

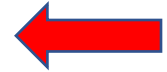
ESTABLISHMENT

(రూపాయలు లక్షల లో Rupees in Lakhs)

నిర్వహణ మరియు మరమ్మతులు హైకోర్టు రిజిస్ట్రారు	M.J.H. 2059 S.M.J.H. 01 M.H. 053 MAINTENANCE AND REPAIRS H.O.D. REGISTRAR OF HIGH CO..	లెక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
ప్రజా పనులు	2059 PUBLIC WORKS				
కార్యాలయ భవనములు	01 OFFICE BUILDINGS				
నిర్వహణ మరియు మరమ్మతులు	M.H. 053 MAINTENANCE AND REPAIRS				
హైకోర్టు భవనములు	S.H.(09) Buildings of High Court				
చిన్న తరహా పనులు	270 Minor Works				
ఇతర ఖర్చులు	271 Other Expenditure	2.98	50.00	50.00	50.00
నిర్వహణ	272 Maintenance	3,66.65	20,00.00	20,00.00	20,00.00
మొత్తము	Total 270	3,69.63	20,50.00	20,50.00	20,50.00
మొత్తము	Total S.H.(09)	3,69.63	20,50.00	20,50.00	20,50.00
మొత్తము	Total M.H. 053	3,69.63	20,50.00	20,50.00	20,50.00
మొత్తము	Total 01	3,69.63	20,50.00	20,50.00	20,50.00
మొత్తము	Total 2059	3,69.63	20,50.00	20,50.00	20,50.00
పెన్షను మరియు ఇతర పదవీ చిరమణ ప్రయోజనములు	2071 PENSION AND OTHER RETIREMENT BENEFITS				
హైకోర్టు జడ్జీలకు సంబంధించిన	M.H. 106 PENSIONARY CHARGES IN RESPECT OF HIGH COURT JUDGES				
పెన్షనుల ఛార్జీలు	S.H.(04) Pensionary Charges in respect of High Court Judges (Charged)				
హైకోర్టు జడ్జీలకు సంబంధించిన పెన్షనుల ఛార్జీలు (ఛార్జ్ చేసినది)	040 Pensionary Charges				
పెన్షనులు	041 Pensions(Charged)	..	..	2,50.00	2,50.00
మొత్తము	Total S.H.(04)	..	..	2,50.00	2,50.00
మొత్తము	Total M.H. 106	..	..	2,50.00	2,50.00
మొత్తము	Total 2071	..	..	2,50.00	2,50.00
మొత్తము రెవెన్యూ	Total Revenue	447,52.24	775,09.51	776,33.97	601,30.63
ఛార్జ్ చేసినది	Charged	132,30.43	196,84.03	199,16.61	171,13.43
ఓటు చేసినది	Voted	315,21.81	578,25.48	577,17.36	430,17.20
మొత్తము	Total REGISTRAR OF HIGH COURT	447,52.24	775,09.51	776,33.97	601,30.63
ఛార్జ్ చేసినది	Charged	132,30.43	196,84.03	199,16.61	171,13.43
ఓటు చేసినది	Voted	315,21.81	578,25.48	577,17.36	430,17.20



2059



2071- 112(3)?

ESTIMATE OF THE ACCOUNTS FOR EXPENDITURE IN 2019-20

గ్రాంటు కొరకు డిమాండు (ఓటు చేసినది)

DEMAND FOR GRANT (Voted) ₹82,50.55

దార్జీ చేసిన ప్రకముల మొత్తము

Total of Sums Charged ₹4,24.77



SCHEME Summary

(దాహిత్యము లక్షల లో Rupees in Lakhs)

ఖాతా పేరు	HEAD OF ACCOUNT	లెక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
సంగ్రహము	SUMMARY				
న్యాయ శాఖ, సచివాలయ శాఖ	LAW DEPARTMENT, SECRETARIAT DEPARTMENT				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	4,24.61	5,81.54	4,78.56	15,52.59
సచివాలయ సాధారణ సర్వీసులు	2052 Secretariat General Services	6.90	50.00	41.15	12.97
మొత్తము రెవెన్యూ	Total Revenue	4,31.51	6,31.54	5,19.71	15,65.56
మొత్తము న్యాయ శాఖ, సచివాలయ శాఖ	Total LAW DEPARTMENT, SECRETARIAT DEPARTMENT	4,31.51	6,31.54	5,19.71	15,65.56
హైకోర్టు రిజిస్ట్రారు	REGISTRAR OF HIGH COURT				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	14,30.94	13,10.08	13,10.08	16,53.51
పెట్టుబడి	Capital				
పబ్లిక్ వర్క్స్ పై పెట్టుబడి వినియోగము	4059 Capital Outlay on Public Works	11,17.01	37,96.12	37,96.12	47,55.67
మొత్తము హైకోర్టు రిజిస్ట్రారు	Total REGISTRAR OF HIGH COURT	25,47.95	51,06.20	51,06.20	64,09.18
దార్జీ చేసినది	Charged	50.31	1,74.77	1,74.77	4,24.77
ఓటు చేసినది	Voted	24,97.64	49,31.43	49,31.43	59,84.41
ప్రాసిక్యూషన్ల శాఖ, శాఖాధిపతి	PROSECUTIONS, HOD				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	1,95.62	2,10.00	1,72.81	2,08.94
మొత్తము ప్రాసిక్యూషన్ల శాఖ, శాఖాధిపతి	Total PROSECUTIONS, HOD	1,95.62	2,10.00	1,72.81	2,08.94
అడ్వకేటు జనరల్ కార్యాలయం	ADVOCATE GENERAL OFFICE				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	11.46	20.00	16.46	14.65
మొత్తము అడ్వకేటు జనరల్ కార్యాలయం	Total ADVOCATE GENERAL OFFICE	11.46	20.00	16.46	14.65
రాష్ట్ర న్యాయ సర్వీసుల అధికారి	MEMBER SECRETARY, STATE LEGAL SERVICES AUTHORITY				
సభ్య కార్యదర్శి	Revenue				
న్యాయపాలన	2014 Administration of Justice	55.66	15.67	12.90	3,76.99
మొత్తము రాష్ట్ర న్యాయ సర్వీసుల అధికారి సభ్య కార్యదర్శి	Total MEMBER SECRETARY, STATE LEGAL SERVICES AUTHORITY	55.66	15.67	12.90	3,76.99

డిమాండు III DEMAND
న్యాయపాలన
ADMINISTRATION OF JUSTICE

SCHEME Summary

(రూపాయలు లక్షల లో Rupees in Lakhs)

ఖాతా పద్యం	HEAD OF ACCOUNT	లెక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
జడిషియల్ అకాడమి	JUDICIAL ACADEMY				
రెవెన్యూ	Revenue				
న్యాయపాలన	2014 Administration of Justice	17.62	20.82	17.12	1,00.00
మొత్తము జడిషియల్ అకాడమి	Total JUDICIAL ACADEMY	17.62	20.82	17.12	1,00.00
మొత్తము రెవెన్యూ డిమాండు	Total Revenue Demand III	21,42.81	22,08.11	20,49.08	39,19.65
వార్షిక చేసినది	Charged	50.31	1,74.77	1,74.77	4,24.77
ఓటు చేసినది	Voted	20,92.50	20,33.34	18,74.31	34,94.88
మొత్తము పెట్టుబడి డిమాండు	Total Capital Demand III	11,17.01	37,96.12	37,96.12	47,55.67
మొత్తము డిమాండు	Total Demand III	32,59.82	60,04.23	58,45.20	86,75.32
వార్షిక చేసినది	Charged	50.31	1,74.77	1,74.77	4,24.77
ఓటు చేసినది	Voted	32,09.51	58,29.46	56,70.43	82,50.55

సీమెంట్	అంశం	లెక్కలు Accounts 2017-18	బడ్జెట్ అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెట్ అంచనా Budget Estimate 2019-20
సివిలు, సెషన్స్ కోర్టులు హైకోర్టు రిజిస్ట్రారు	M.J.H. 2014 M.H. 105 CIVIL AND SESSION COURTS H.O.D. REGISTRAR OF HIGH CO..				
సివిలు, సెషన్స్ కోర్టులు	M.H. 105 CIVIL AND SESSION COURTS				
రాష్ట్ర పథకములు	G.H.25 STATE SECTOR SCHEMES				
పౌర మరియు సెషన్స్ న్యాయస్థానాలు	S.H.(04) Civil and Session Courts				
ప్రచురణలు	160 Publications	50.12	60.00	60.00	60.00
ఇతర పరిపాలనాపర ఖర్చులు	200 Other Administrative Expenses	0.30	0.30	0.30	0.30
దుస్తులు, డేరాలు మరియు ఇతర సామాగ్రి	250 Clothing and Tentage and Stores	..	15.00	15.00	15.00
వృత్తి సేవలు	280 Professional Services				
ఇతర చెల్లింపులు	284 Other Payments	0.91	1.01	1.01	2.69
ఇతర ఛార్జీలు	500 Other Charges				
ఇతర ఖర్చులు	503 Other Expenditure	0.25	51.95	51.95	51.95
మొత్తము	Total S.H.(04)	51.58	1,28.26	1,28.26	1,29.94
అదనపు సెషన్స్ కోర్టులు (సత్వర పరిష్కార కోర్టులు)	S.H.(05) Additional Session Courts (Fast Track Courts)				
ఇతర పరిపాలనాపర ఖర్చులు	200 Other Administrative Expenses	..	0.72	0.72	0.72
దుస్తులు, డేరాలు మరియు ఇతర సామాగ్రి	250 Clothing and Tentage and Stores	..	1.00	1.00	1.00
ఇతర ఛార్జీలు	500 Other Charges				
ఇతర ఖర్చులు	503 Other Expenditure	0.01	4.21	4.21	4.21
మొత్తము	Total S.H.(05)	0.01	5.93	5.93	5.93
మొత్తము	Total G.H.25	51.59	1,34.19	1,34.19	1,35.87
మొత్తము	Total M.H. 105	51.59	1,34.19	1,34.19	1,35.87
స్మాల్ కాజెస్ కోర్టులు	M.H. 106 SMALL CAUSES COURTS				
రాష్ట్ర పథకములు	G.H.25 STATE SECTOR SCHEMES				
చిన్న దావాల న్యాయస్థానములు	S.H.(04) Small Causes Courts				
దుస్తులు, డేరాలు మరియు ఇతర సామాగ్రి	250 Clothing and Tentage and Stores	..	0.50	0.50	0.50
మొత్తము	Total S.H.(04)	..	0.50	0.50	0.50
మొత్తము	Total G.H.25	..	0.50	0.50	0.50
మొత్తము	Total M.H. 106	..	0.50	0.50	0.50
క్రీమినల్ కోర్టులు	M.H. 108 CRIMINAL COURTS				
రాష్ట్ర పథకములు	G.H.25 STATE SECTOR SCHEMES				
గౌరవ రైల్వే మేజిస్ట్రేట్ న్యాయస్థానాలు	S.H.(04) Honorary Railway Magistrates Courts				
దుస్తులు, డేరాలు మరియు ఇతర సామాగ్రి	250 Clothing and Tentage and Stores	..	0.50	0.50	0.50
వృత్తి సేవలు	280 Professional Services				
ఇతర చెల్లింపులు	284 Other Payments	1.28	3.50	3.50	3.50
ఇతర ఛార్జీలు	500 Other Charges				
ఇతర ఖర్చులు	503 Other Expenditure	..	0.11	0.11	0.11
మొత్తము	Total S.H.(04)	1.28	4.11	4.11	4.11

**State Sector -
The Minimal (?)
Schemes – CCA**

ADMINISTRATION OF JUSTICE

(రూపాయలు లక్షల లో Rupees in Lakhs)

SCHEME		లెక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
కుటుంబ న్యాయస్థానములు హైకోర్టు రిజిస్ట్రారు	M.J.H. 2014 M.H. 117 FAMILY COURTS H.O.D. REGISTRAR OF HIGH CO..				
కుటుంబ న్యాయస్థానములు	M.H. 117 FAMILY COURTS				
రాష్ట్ర పథకములు	G.H.25 STATE SECTOR SCHEMES				
కుటుంబ న్యాయస్థానములు	S.H.(05) Family Courts				
దుస్తులు, డేరాలు మరియు ఇతర సామాగ్రి	250 Clothing and Tentage and Stores	..	2.20	2.20	2.20
వృత్తి సేవలు	280 Professional Services				
ఇతర చెల్లింపులు	284 Other Payments	1,00.03	99.00	99.00	1,00.03
ఇతర ఛార్జీలు	500 Other Charges				
ఇతర ఖర్చులు	503 Other Expenditure	..	0.60	0.60	0.60
మొత్తము	Total S.H.(05)	1,00.03	1,01.80	1,01.80	1,02.83
మొత్తము	Total G.H.25	1,00.03	1,01.80	1,01.80	1,02.83
మొత్తము	Total M.H. 117	1,00.03	1,01.80	1,01.80	1,02.83
మొత్తము	Total 2014	14,30.94	13,10.08	13,10.08	16,53.51
దాగ్గి చేసినది	Charged	50.31	1,74.77	1,74.77	4,24.77
ఓటు చేసినది	Voted	13,80.63	11,35.31	11,35.31	12,28.74
మొత్తము రెవెన్యూ	Total Revenue	14,30.94	13,10.08	13,10.08	16,53.51
దాగ్గి చేసినది	Charged	50.31	1,74.77	1,74.77	4,24.77
ఓటు చేసినది	Voted	13,80.63	11,35.31	11,35.31	12,28.74
పెట్టుబడి	Capital				
పబ్లిక్ వర్క్స్ పై పెట్టుబడి వినియోగము	4059 CAPITAL OUTLAY ON PUBLIC WORKS				
ఇతర భవనములు	60 OTHER BUILDINGS				
నిర్మాణము	M.H. 051 CONSTRUCTION				
కేంద్ర ప్రాయోజిత పథకాలు	G.H.12 CENTRALLY SPONSORED SCHEMES				
గ్రామ న్యాయాలయాల సహా న్యాయవ్యవస్థ	S.H.(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
కోర్టు సౌకర్యాల అభివృద్ధి	530 Major Works				
పెద్ద తరహా పనులు	531 Other Expenditure	..	23,44.10	23,44.10	23,44.10
ఇతర ఖర్చులు					
మొత్తము	Total S.H.(05)	..	23,44.10	23,44.10	23,44.10
మొత్తము	Total G.H.12	..	23,44.10	23,44.10	23,44.10
రాష్ట్ర పథకములు	G.H.25 STATE SECTOR SCHEMES				
న్యాయస్థాన భవనముల నిర్మాణము	S.H.(40) Construction of Court Buildings				
పెద్ద తరహా పనులు	530 Major Works				
ఇతర ఖర్చులు	531 Other Expenditure	11,17.01	6,90.12	6,90.12	16,49.67
మొత్తము	Total S.H.(40)	11,17.01	6,90.12	6,90.12	16,49.67
మొత్తము	Total G.H.25	11,17.01	6,90.12	6,90.12	16,49.67
మొత్తము	Total M.H. 051	11,17.01	30,34.22	30,34.22	39,93.77

Centrally Sponsored Schemes – More robust?

డిమాండు III DEMAND

న్యాయపాలన

ADMINISTRATION OF JUSTICE

SCHEME

(రూపాయలు లక్షల లో Rupees in Lakhs)

SCHEME	M.J.H. 4059 S.M.J.H. 60 పెద్ద్యాల్లు కులాలవారికి ప్రత్యేక అంశ ప్రణాళిక హైకోర్టు రిజిస్ట్రారు	లేక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
పెద్ద్యాల్లు కులాలవారికి ప్రత్యేక అంశ ప్రణాళిక	M.H. 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
కేంద్ర ప్రాయోజిత పథకాలు	G.H.12 CENTRALLY SPONSORED SCHEMES				
గ్రామ న్యాయాలయాల సహజ న్యాయ వ్యవస్థ కోర్టు సౌకర్యాల అభివృద్ధి	S.H.(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
పెద్ద తరహా పనులు	530 Major Works				
ఇతర ఖర్చులు	531 Other Expenditure	..	4,79.88	4,79.88	4,79.88
మొత్తము	Total S.H.(05)	..	4,79.88	4,79.88	4,79.88
మొత్తము	Total G.H.12	..	4,79.88	4,79.88	4,79.88
మొత్తము	Total M.H. 789	..	4,79.88	4,79.88	4,79.88
గిరిజన ప్రాంతముల ఉప ప్రణాళిక	M.H. 796 TRIBAL AREAS SUB-PLAN				
కేంద్ర ప్రాయోజిత పథకాలు	G.H.12 CENTRALLY SPONSORED SCHEMES				
గ్రామ న్యాయాలయాల సహజ న్యాయ వ్యవస్థ కోర్టు సౌకర్యాల అభివృద్ధి	S.H.(05) Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
పెద్ద తరహా పనులు	530 Major Works				
ఇతర ఖర్చులు	531 Other Expenditure	..	2,82.02	2,82.02	2,82.02
మొత్తము	Total S.H.(05)	..	2,82.02	2,82.02	2,82.02
మొత్తము	Total G.H.12	..	2,82.02	2,82.02	2,82.02
మొత్తము	Total M.H. 796	..	2,82.02	2,82.02	2,82.02
మొత్తము	Total 60	11,17.01	37,96.12	37,96.12	47,55.67
మొత్తము	Total 4059	11,17.01	37,96.12	37,96.12	47,55.67
మొత్తము పెట్టుబడి	Total Capital	11,17.01	37,96.12	37,96.12	47,55.67
మొత్తము	Total REGISTRAR OF HIGH COURT	25,47.95	51,06.20	51,06.20	64,09.18
చార్జ్ చేసినది	Charged	50.31	1,74.77	1,74.77	4,24.77
ఓటు చేసినది	Voted	24,97.64	49,31.43	49,31.43	59,84.41

Central Sector – SC/ST
plan Schemes –
Disbursal robust

LIST OF CENTRALLY SPONSORED SCHEMES FOR WHICH PROVISION IS MADE IN THE BUDGET 2019-20

CSS

(రూపాయలు లక్షల లో Rupees in Lakhs)

పథకము పేరు	Name of Scheme	లెక్కలు Accounts 2017-18	బడ్జెటు అంచనా Budget Estimate 2018-19	సవరించిన అంచనా Revised Estimate 2018-19	బడ్జెటు అంచనా Budget Estimate 2019-20
హైకోర్టు రిజిస్ట్రారు	REGISTRAR OF HIGH COURT				
పబ్లిక్ వర్క్స్ పై పెట్టుబడి వినియోగము	4059 CAPITAL OUTLAY ON PUBLIC WORKS				
ఇతర భవనములు	60 OTHER BUILDINGS				
నిర్మాణము	M.H. 051 CONSTRUCTION				
గ్రామ న్యాయాలయాల సహా న్యాయవ్యవస్థ కొరకు సౌకర్యాల అభివృద్ధి	S.H. 05 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	..	23,44.10	23,44.10	23,44.10
షెడ్యూల్డ్ కులాలవారికి ప్రత్యేక అంశ ప్రణాళిక	M.H. 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
గ్రామ న్యాయాలయాల సహా న్యాయవ్యవస్థ కొరకు సౌకర్యాల అభివృద్ధి	S.H. 05 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	..	4,79.88	4,79.88	4,79.88
గిరిజన ప్రాంతముల ఉప ప్రణాళిక	M.H. 796 TRIBAL AREAS SUB-PLAN				
గ్రామ న్యాయాలయాల సహా న్యాయవ్యవస్థ కొరకు సౌకర్యాల అభివృద్ధి	S.H. 05 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	..	2,82.02	2,82.02	2,82.02
మొత్తము	Total 4059	..	31,06.00	31,06.00	31,06.00
మొత్తము	Total REGISTRAR OF HIGH COURT	..	31,06.00	31,06.00	31,06.00
మొత్తము డిమాండు	Total Demand	..	31,06.00	31,06.00	31,06.00

Summary of CSS Schemes –Included in previous slides

State Government Schemes

- Own Schemes BE 19-20 Total ₹ **1.02 crores**
 - Publications
 - Clothing and Tentage and stores
 - Other Administrative expenses
 - Professional Services – other Payments
- Finance Commission Promoted schemes
 - 13 FC then Andhra Pradesh Allocation for 2010-15 ₹ **270.71 crores**

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 64

Law and Justice

GoI Budget 2020-21 Centrally Sponsored Schemes

What is the direction of the allocations ?

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2307.35	3676.96	5984.31	3020.11	135.00	3155.11	3203.36	110.00	3313.36	2150.00	200.00	2350.00
Recoveries	-13.20	...	-13.20	-100.00	...	-100.00	-140.00	...	-140.00	-150.00	...	-150.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2294.15	3676.96	5971.11	2920.11	135.00	3055.11	3063.36	110.00	3173.36	2000.00	200.00	2200.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	184.28	...	184.28	215.37	...	215.37	215.37	...	215.37	225.37	...	225.37
2. Tax Tribunals	94.25	20.59	114.84	108.93	110.00	218.93	108.93	35.00	143.93	122.90	50.00	172.90
Total-Establishment Expenditure of the Centre	278.53	20.59	299.12	324.30	110.00	434.30	324.30	35.00	359.30	348.27	50.00	398.27
Central Sector Schemes/Projects												
National Mission for Justice Delivery and Legal Reforms												
3. Action Research and Studies on Judicial Reforms	15.30	...	15.30	35.73	...	35.73	30.00	...	30.00	35.73	...	35.73
4. e-Courts Phase II	269.64	...	269.64	256.53	...	256.53	180.00	...	180.00	250.00	...	250.00
Total-National Mission for Justice Delivery and Legal Reforms	284.94	...	284.94	292.26	...	292.26	210.00	...	210.00	285.73	...	285.73
Total-Central Sector Schemes/Projects	284.94	...	284.94	292.26	...	292.26	210.00	...	210.00	285.73	...	285.73
Other Central Sector Expenditure												
Autonomous Bodies												
5. National Judicial Academy	11.15	...	11.15	11.00	...	11.00	16.00	...	16.00	11.00	...	11.00
6. National Legal Services Authority	150.00	...	150.00	140.00	...	140.00	140.00	...	140.00	100.00	...	100.00
7. Indian Law Institute (ILI)	...	...	...	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
8. New Delhi International Arbitration Centre	...	...	...	...	...	...	...	...	...	3.00	...	3.00
Total-Autonomous Bodies	161.15	...	161.15	154.00	...	154.00	159.00	...	159.00	117.00	...	117.00
Total-Other Central Sector Expenditure	161.15	...	161.15	154.00	...	154.00	159.00	...	159.00	117.00	...	117.00

GOI Budget 2020-21 Direction of Allocations ?

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<i>(In ₹ crores)</i>												
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Infrastructure Facilities for Judiciary												
9. Gram Nyayalayas	8.00	...	8.00	10.00	...	10.00	8.00	...	8.00	8.00	...	8.00
10. Infrastructure Facilities for Judiciary	648.69	...	648.69	710.00	...	710.00	982.00	...	982.00	754.00	...	754.00
Total-Infrastructure Facilities for Judiciary	656.69	...	656.69	720.00	...	720.00	990.00	...	990.00	762.00	...	762.00
National Mission for Safety of Women												
11. <i>Fast Track Special Courts</i>												
11.01 Fast Track Special Courts	...	...	...	100.00	...	100.00	140.00	...	140.00	150.00	...	150.00
11.02 Met from Nirbhaya Fund	...	...	...	-100.00	...	-100.00	-140.00	...	-140.00	-150.00	...	-150.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Centrally Sponsored Schemes	656.69	...	656.69	720.00	...	720.00	990.00	...	990.00	762.00	...	762.00
Other Grants/Loans/Transfers												
12. <i>Organs of Elections</i>												
12.01 Lok Sabha Elections	474.25	...	474.25	1000.00	...	1000.00	950.51	...	950.51	200.00	...	200.00
12.02 Identity Cards to Voters	59.98	...	59.98	90.00	...	90.00	90.00	...	90.00	54.00	...	54.00
12.03 Other Election Expenses	359.48	...	359.48	339.54	...	339.54	339.54	...	339.54	183.00	...	183.00
<i>Total- Organs of Elections</i>	<i>893.71</i>	...	<i>893.71</i>	<i>1429.54</i>	...	<i>1429.54</i>	<i>1380.05</i>	...	<i>1380.05</i>	<i>437.00</i>	...	<i>437.00</i>
13. EVMs for Election Commission	19.13	3656.37	3675.50	0.01	25.00	25.01	0.01	75.00	75.01	50.00	150.00	200.00
Total-Other Grants/Loans/Transfers	912.84	3656.37	4569.21	1429.55	25.00	1454.55	1380.06	75.00	1455.06	487.00	150.00	637.00
Grand Total	2294.15	3676.96	5971.11	2920.11	135.00	3055.11	3063.36	110.00	3173.36	2000.00	200.00	2200.00
B. Developmental Heads												
General Services												
1. Administration of Justice	501.91	...	501.91	485.77	...	485.77	416.16	...	416.16	442.87	...	442.87
2. Elections	912.84	...	912.84	1429.55	...	1429.55	1380.06	...	1380.06	487.00	...	487.00
3. Collection of Taxes on Income and Expenditure	94.25	...	94.25	108.93	...	108.93	108.93	...	108.93	122.90	...	122.90
4. Secretariat-General Services	117.65	...	117.65	138.04	...	138.04	138.04	...	138.04	147.43	...	147.43
5. Other Administrative Services	10.81	...	10.81	14.17	...	14.17	14.17	...	14.17	14.80	...	14.80
6. Capital Outlay on Other Administrative Services	...	3676.96	3676.96	...	135.00	135.00	...	110.00	110.00	...	200.00	200.00
Total-General Services	1637.46	3676.96	5314.42	2176.46	135.00	2311.46	2057.36	110.00	2167.36	1215.00	200.00	1415.00
Others												
7. North Eastern Areas	...	...	...	101.23	...	101.23	120.00	...	120.00	105.00	...	105.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. Grants-in-aid to State Governments	656.69	...	656.69	592.42	...	592.42	831.00	...	831.00	630.00	...	630.00
9. Grants-in-aid to Union Territory Governments	...	...	...	50.00	...	50.00	55.00	...	55.00	50.00	...	50.00
Total-Others	656.69	...	656.69	743.65	...	743.65	1006.00	...	1006.00	785.00	...	785.00
Grand Total	2294.15	3676.96	5971.11	2920.11	135.00	3055.11	3063.36	110.00	3173.36	2000.00	200.00	2200.00

1. **Secretariat:** The provision is for Secretariat expenditure of Department of Legal Affairs, Legislative Department, Deptt. of Justice, Official Language Wing, Unified Litigation Agency, Vidhi Sahitya Prakashan, NALSA, Supreme Court Legal Service Committee and National Mission for Justice Delivery & Legal Reforms.

2. **Tax Tribunals:** The provision is for Secretariat expenditure for Income Tax Appellate Tribunal(ITAT) and Arbitration Council of India (ACI).

3. **Action Research and Studies on Judicial Reforms:** The provision is for extending financial assistance to the institutions working in the field of justice delivery, legal education and research and judicial reforms for undertaking action research/revolution/ monitoring studies, organizing seminars/conferences etc.

4. **e-Courts Phase II:** The provision is for eCourt Mission Mode Project for ICT enabling of District/Subordinate Courts of the country to provide designated service to litigants, lawyer and the Judiciary.

5. **National Judicial Academy:** The provision is for providing grants to the Academy.

6. **National Legal Services Authority:** The provision is for providing grants to the Authority.

7. **Indian Law Institute (ILI):** The provision is for providing grants to the Institute.

8. **New Delhi International Arbitration Centre:** The provision is for providing grants to the Arbitration Centre.

9. **Gram Nyayalayas:** The provision is for extending financial assistance to States for setting up of Gram Nyayalayas in their States.

10. **Infrastructure Facilities for Judiciary:** The provision is for providing grants/ assistances under Centrally Sponsored Scheme for Development of Infrastructure facilities for Subordinate Judiciary in States/UTs with Legislature and North Eastern Region and Sikkim.

11. **Fast Track Special Courts:** Setting up of Fast Track Special Courts for expeditious trial and disposal of cases pending under Rape and POCSO Act.

12.01. **Lok Sabha Elections:** The provision is for meeting carry forward liability in respect of charges for conduct of General Lok Sabha Elections.

12.02. **Identity Cards to Voters:** The provision is for reimbursement of Central Government's share to State and UT Governments on issuance of photo-identity cards to the voters.

12.03. **Other Election Expenses:** The provision is for reimbursement of Central Government's share on normal election expenditure to the State and UT Governments and cost of preparation and printing of electoral rolls etc. and ancillary expenditure on EVMs and destruction of obsolete EVMs.

13. **EVMs for Election Commission:** The provision is meant for providing funds to Election Commission for procurement of Ballot Units, Control Units and Voter Verifiable Paper Audit Trail Units by Election Commission.

Finance Commission grants to states for improving judicial administration ₹ crore			
11 FC	2000-05	Judicial Administration	
		Creation of Additional Courts for disposal of long pending cases	502.9
		NC Jain member Scheme - Employ retired sessions judges and additional judges as ad hoc judges for disposing pending sessions cases	
12 FC	2005-10	State Specific - not sector specific	24
		Tripura High Court building as part of new Capital complex	
13 FC	2010-15	1.Operation of morning/evening /special JMM Shift courts	2500
		2. Establishment of ADR centers and training of mediators/councillors	750
		3. Lok Adalats & Legal Aid	300
		4. Training of Judicial Officers	250
		5. State Judicial Academies	300
		6. Training of Public Prosecutors	150
		7. Creation of Posts of Court Managers	300
		8. Maintenance of High Court Buildings	450
			5000
		State Litigation Policies to be in place for drawal - conditionality	
		1. Review existing cases and withdraw frivolous and vexatious cases	
		2. Formulating norms for defending cases and filing appeals	
		3. Setting up Empowered Committees to eliminate unecessary litigation	
14 FC	2015-202	No grants	
15 FC	2021-202	Barkis is Willing	

15 Finance Commission First Report for 2020-21

4.26 We feel that an efficient justice delivery system is a central component in implementing the Sustainable Development Goal (SDG) Goal no. 16, that is peace, justice and strong institutions. During our consultations with the Department of Justice in the Ministry of Law and Justice, we were informed that State Governments did not provide sufficiently for strengthening of the judicial system even after the enhanced tax devolution following the FC-XIV recommendations. A large majority of prison inmates are 'under trial', awaiting speedy conclusion of the judicial process.

4.27 This Commission will consider recommending appropriate grants for strengthening of the judicial system during our award period. Mechanisms such as fast track courts, lawyers' halls, information centres, justice clocks, vulnerable witness deposition centres (especially in the backdrop of the renewed focus on crime against women), district-level and state-level Alternate Dispute Resolution (ADR) centres, village legal aid clinics, upgradation of District Legal Services Authorities (DLSA) front offices in districts and sub-divisions, legal literacy clubs in schools and pre-institution mediation centres have been mentioned as possible solutions to problems in the judicial system. While we make suitable recommendations, State Governments who are equal beneficiaries, will be expected to provide enhanced additional remaining resources.

4.28 During the year 2020-21, the Department of Justice and the State Governments should take preparatory action for starting more fast track courts to bring down the huge backlog of pending cases.

2021-26

**Memo to the
15FC in the
Readings – Is it
consistent/
credible ?**

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 64

Law and Justice

What is Missing in the Telangana Budget ?

Central Government Schemes

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2307.35	3676.96	5984.31	3020.11	135.00	3155.11	3203.36	110.00	3313.36	2150.00	200.00	2350.00
Recoveries	-13.20	...	-13.20	-100.00	...	-100.00	-140.00	...	-140.00	-150.00	...	-150.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2294.15	3676.96	5971.11	2920.11	135.00	3055.11	3063.36	110.00	3173.36	2000.00	200.00	2200.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	184.28	...	184.28	215.37	...	215.37	215.37	...	215.37	225.37	...	225.37
2. Tax Tribunals	94.25	20.59	114.84	108.93	110.00	218.93	108.93	35.00	143.93	122.90	50.00	172.90
Total-Establishment Expenditure of the Centre	278.53	20.59	299.12	324.30	110.00	434.30	324.30	35.00	359.30	348.27	50.00	398.27
Central Sector Schemes/Projects												
National Mission for Justice Delivery and Legal Reforms												
2. Action Research and Studies on Judicial Reforms	15.20	...	15.20	25.72	...	25.72	20.00	...	20.00	25.72	...	25.72
4. e-Courts Phase II	269.64	...	269.64	256.53	...	256.53	180.00	...	180.00	250.00	...	250.00
Total-National Mission for Justice Delivery and Legal Reforms	284.94	...	284.94	292.26	...	292.26	210.00	...	210.00	285.73	...	285.73
Total-Central Sector Schemes/Projects	284.94	...	284.94	292.26	...	292.26	210.00	...	210.00	285.73	...	285.73
Other Central Sector Expenditure												
Autonomous Bodies												
5. National Judicial Academy	11.15	...	11.15	11.00	...	11.00	16.00	...	16.00	11.00	...	11.00
6. National Legal Services Authority	150.00	...	150.00	140.00	...	140.00	140.00	...	140.00	100.00	...	100.00
7. Indian Law Institute (ILI)	...	...	...	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
8. New Delhi International Arbitration Centre	...	...	...	...	...	...	...	...	...	3.00	...	3.00
Total-Autonomous Bodies	161.15	...	161.15	154.00	...	154.00	159.00	...	159.00	117.00	...	117.00
Total-Other Central Sector Expenditure	161.15	...	161.15	154.00	...	154.00	159.00	...	159.00	117.00	...	117.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
TRANSFERS TO STATES/UTs												
Centrally Sponsored Schemes												
Infrastructure Facilities for Judiciary												
9. Gram Nyayalayas	8.00	...	8.00	10.00	...	10.00	8.00	...	8.00	8.00	...	8.00
10. Infrastructure Facilities for Judiciary	648.69	...	648.69	710.00	...	710.00	982.00	...	982.00	754.00	...	754.00
Total-Infrastructure Facilities for Judiciary	656.69	...	656.69	720.00	...	720.00	990.00	...	990.00	762.00	...	762.00
National Mission for Safety of Women												
11. Fast Track Special Courts												
11.01 Fast Track Special Courts	...	...	...	100.00	...	100.00	140.00	...	140.00	150.00	...	150.00
11.02 Met from Nirbhaya Fund	...	...	...	-100.00	...	-100.00	-140.00	...	-140.00	-150.00	...	-150.00
Total-Centrally Sponsored Schemes	656.69	...	656.69	720.00	...	720.00	990.00	...	990.00	762.00	...	762.00
Other Grants/Loans/Transfers												
12. Organs of Elections												
12.01 Lok Sabha Elections	474.25	...	474.25	1000.00	...	1000.00	950.51	...	950.51	200.00	...	200.00
12.02 Identity Cards to Voters	59.98	...	59.98	90.00	...	90.00	90.00	...	90.00	54.00	...	54.00
12.03 Other Election Expenses	359.48	...	359.48	339.54	...	339.54	339.54	...	339.54	183.00	...	183.00
Total- Organs of Elections	893.71	...	893.71	1429.54	...	1429.54	1380.05	...	1380.05	437.00	...	437.00
13. EVMs for Election Commission	19.13	3656.37	3675.50	0.01	25.00	25.01	0.01	75.00	75.01	50.00	150.00	200.00
Total-Other Grants/Loans/Transfers	912.84	3656.37	4569.21	1429.55	25.00	1454.55	1380.06	75.00	1455.06	487.00	150.00	637.00
Grand Total	2294.15	3676.96	5971.11	2920.11	135.00	3055.11	3063.36	110.00	3173.36	2000.00	200.00	2200.00
B. Developmental Heads												
General Services												
1. Administration of Justice	501.91	...	501.91	485.77	...	485.77	416.16	...	416.16	442.87	...	442.87
2. Elections	912.84	...	912.84	1429.55	...	1429.55	1380.06	...	1380.06	487.00	...	487.00
3. Collection of Taxes on Income and Expenditure	94.25	...	94.25	108.93	...	108.93	108.93	...	108.93	122.90	...	122.90
4. Secretariat-General Services	117.65	...	117.65	138.04	...	138.04	138.04	...	138.04	147.43	...	147.43
5. Other Administrative Services	10.81	...	10.81	14.17	...	14.17	14.17	...	14.17	14.80	...	14.80
6. Capital Outlay on Other Administrative Services	...	3676.96	3676.96	...	135.00	135.00	...	110.00	110.00	...	200.00	200.00
Total-General Services	1637.46	3676.96	5314.42	2176.46	135.00	2311.46	2057.36	110.00	2167.36	1215.00	200.00	1415.00
Others												
7. North Eastern Areas	...	...	...	101.23	...	101.23	120.00	...	120.00	105.00	...	105.00

High Court of Telangana – the 2019-20 budget

- The process
- The numbers
- The outcome

Telangana High Court - Autonomy in Expenditure

The Government in their Memo. No 25097-E/739/BG/A1/95-2, dated 07-12-1995 have delegated the powers to High Court, to re-appropriate the funds within the grant under Grant-III under MH – 2014 – Administration of Justice subject to the following procedures as laid down in the A.P Budget Manual.

1. No re-appropriation shall be made from Revenue to Capital or loans or vice versa.
2. No re-appropriation shall be made from charged head of account to voted head of account and vice versa.
3. No re-appropriation shall be made from un-budgeted items of expenditure which constitute new service.
4. Specific savings will have to be shown from which re-appropriation has to be made under the particular head of account by indicating specific reasons both for increase and decrease.
5. Provision under salaries should not be re-appropriated for non-salaries purpose.

Further, the Government in their Memo. No. 25097-E/739/BG/A1/95-3, dt.7-12-1995 have exempted the High Court and it's Subordinate Courts from treasury authorisation being issued by the Director of Treasuries and Accounts and directed the Director of Treasuries and Accounts/ Pay and Accounts Officer / District Treasury Officer to admit the bills in respect of MH – 2014- Administration of Justice on the basis of the distribution Statement prepared and communicated by the High Court without any further authorization of the Director of Treasuries and Accounts.

The Government in G.O.Rt.No.3149, Home (Printing) Department, Dt:28-11-1995, have exempted the Courts from the Purchase procedure prescribed by the Government from time to time in respect of purchase of various items for official purpose.

Budgeted versus Actual Expenditure for 2017-18

		High Court 102(04)		Civil and Sessions Courts 105(04)		Criminal Courts Other Courts 108(05)	
Heads		BE 2017-8	Actuals 2017-18	BE 2017-18	Actuals 2017-18	BE2017-18	Actuals 2017-18
010	Salaries Total	1,38,53,00,000	1,10,36,20,402	3,86,40,06,000	2,40,83,80,643	13,67,51,000	13,45,86,756
020	Wages	0		69,55,000	83,90,081	30,00,000	21,74,125
21	Arrears PRC	0		0		0	
22	Full time Contingent Employees	1,74,24,000	1,19,08,332	0		0	
111	Travelling Allowance	38,02,000	36,76,329	1,48,36,000	74,68,626	9,50,000	4,73,811
114	Fixed Travelling Allowance	0		1,61,65,000	13,07,024	0	
115	Conveyance Allowance	50,69,000	43,99,260	19,95,000	92,155	1,11,000	
131	Service Postage, Telegram, Telephone	2,50,27,000	1,58,26,383	3,27,97,000	1,04,28,639	15,84,000	5,00,123
132	Other Office Expenses	15,96,67,000	11,19,42,022	16,48,47,000	4,91,90,801	58,08,000	65,79,475
133	Water Electricity	6,20,93,000	3,93,22,698	3,77,21,000	3,01,02,404	68,64,000	68,97,020
134	Hiring Private Vehicles	0		0		19,00,000	82,733
140	Rents Rates And Taxes	0		4,05,81,000	3,55,35,458	1,74,64,000	1,78,74,748
160(025)	Publications	1,20,00,000		60,00,000	50,11,819	0	
200(025)	Other Administrative Expenses	39,60,000	8,36,258	30,000	29,986	0	
211(025)	Materials and Supplies					10,000	
230(025)	Cost of Ration, Diet Charges	0		0		80,000	17,500
240	Petrol oil, Lubricants	2,22,17,000	92,50,047	1,06,50,000	24,95,412	7,92,000	90,733
250(025)	Clothing, Tentage & Stores	15,00,000		15,00,000		5,00,000	
281	Pleaders Fee	7,92,000	9,11,233	85,000		33,000	
284	Other Payments	0		92,000	91,550	8,00,00,000	12,25,82,246
284(025)		4,19,20,000	2,05,92,579	4,90,08,000	2,17,86,854	1,83,000	
300	Other Contractual Services	10,000	1,12,000	10,000	1,60,000	10,000	40,000
503(025)	Other Expenditure	79,84,000	18,27,662	13,00,000	2,07,959	2,77,000	1,13,708
511	Maintenance of Motor vehicles	0		0		0	
TOTAL		1,75,27,80,000	1,32,80,74,221	4,25,33,01,000	2,58,07,04,229	25,63,49,000	29,20,14,978
	Excess/Deficit	42,47,05,779		1,67,25,96,771			3,56,65,978
	Net Exces budget for three heads	2,06,16,36,572					

Budgeted versus Actual Expenditure for 2018-19

		High Court 102(04)		Civil and Sessions Courts 105(04)		Criminal Courts Other Courts 108(05)	
Heads		BE 2018-19	Actuals 2018-19	BE 2018-19	Actuals 2018-19	BE2018-19	Actuals 2018-19
010	Salaries Total	1,55,29,12,000	1,08,33,40,338	4,38,27,42,000	2,45,06,14,698	14,94,56,000	17,47,70,839
020	Wages	1742000	0	69,55,000	80,85,259	33,00,000	22,66,040
21	Arrears PRC		0	6,95,000	2,15,592	0	0
22	Full time Contingent Employees	2,09,09,000	91,04,768		0	0	0
111	Travelling Allowance	41,82,000	34,86,261	1,63,20,000	79,04,290	10,45,000	5,21,894
114	Fixed Travelling Allowance		0	1,61,65,000	11,22,569		0
115	Conveyance Allowance	50,69,000	44,98,185	19,95,000	66,080	1,11,000	1,200
131	Service Postage,Telegram,Telephone	3,00,32,000	1,67,32,683	3,93,56,000	92,01,966	19,01,000	5,78,538
132	Other Office Expenses	19,16,00,000	8,18,82,176	19,78,16,000	6,18,18,635	69,70,000	82,73,701
133	Water Electricity	7,45,12,000	3,94,69,196	4,52,65,000	3,01,19,340	82,37,000	66,57,383
134	Hiring Private Vehicles		0		0	20,90,000	92,568
140	Rents Rates And Taxes		0	4,46,39,000	4,00,10,211	1,92,10,000	2,24,58,910
160(025)	Publications	1,20,00,000	0	60,00,000	59,97,606		0
200(025)	Other Administrative Expenses	39,60,000	8,03,557	30,000	13,815		0
211(025)	Materials and Supplies					11,000	
230(025)	Cost of Ration, Diet Charges		0		0	88,000	24,600
240	Petrol oil, Lubricants	2,66,60,000	91,05,694	1,27,80,000	22,57,147	9,50,000	1,02,630
250(025)	Clothing, Tentage & Stores	15,00,000	0	15,00,000	0	5,00,000	0
281	Pleaders Fee	8,71,000	18,11,598	93,000	0	36,000	0
284	Other Payments		0		0		4,79,22,297
284(025)			0	1,01,000	2,69,567	8,80,00,000	6,96,58,274
300	Other Contractual Services	5,09,20,000	5,37,86,610	4,90,08,000	16,62,64,287	2,01,000	0
503(025)	Other Expenditure	2,00,17,000	1,42,46,628	51,95,000	2,129	35,000	0
511	Maintenance of Motor vehicles	79,84,000	1,08,38,971	13,00,000	3,08,337	2,77,000	48,746
TOTAL		2,00,31,38,000	1,32,92,06,665	4,82,79,65,000	2,78,42,71,528	28,24,28,000	33,34,17,620
Excess/Deficit		67,39,31,335		2,04,36,93,472			5,09,89,620
Net excess budget for three heads		2,66,66,35,187					

Reasons for Deviations – 2018-19

102(04) – High Court (Charged):

Due to Bifurcation of High Court savings occurred.

105(04) – Civil & Sessions Courts (Voted):-

While submitting Budget Estimates for 2018-19, salaries in respect of vacant posts were also included. Hence savings occurred.

108(05) – Other Courts (Voted):-

An amount of Rs.34,38,76,000/- was requested by the High Court in Budget Estimates for 2018-19, but the Government have provided an amount of Rs.28,24,28,000/- only. As a result of which, excess expenditure was incurred.

Contingencies

Government issues freezing order during the month of March every year therefore saving occurred under contingencies.

Telangana High Court				
Head	Minor Head	2019-20 ₹ crore		% age of total budget
		Budget proposed by High Court	Budget provided by Gol	
102(04) Court Charged	Salaries	75.36	121.53	18%
	Contingencies	36.51	51.34	8%
Subordinate Courts voted	Salaries	541.27	326.79	49%
	Contingencies	124.46	95.16	14%
2059 Public Works Maintenance				
		60.5	20.5	3%
4059 outlay on Public Buildings				
		100	47.55	7%
Total Budget		938.1	662.87	100%
Total Salaries		616.63	448.32	68%
Total Contingencies		160.97	146.5	22%

Finance Commission grants to states for improving judicial administration ₹ crore				Release & Expenditure ₹ crore			
11 FC	2000-05	Judicial Administration					
		Creation of Additional Courts for disposal of long pending cases	502.9				
		NC Jain member Scheme - Employ retired sessions judges and additional judges					
		as ad hoc judges for disposing pending sessions cases					
12 FC	2005-10	State Specific - not sector specific	24				
		Tripura High Court building as part of new Capital complex		Release	%	Expenditure	%
13 FC	2010-15	1.Operation of morning/evening /special JMM Shift courts	2500	850.49	34%	237.93	10%
		2. Establishment of ADR centers and training of mediators/councillors	750	391.21	52%	272.1	36%
		3. Lok Adalats & Legal Aid	300	120.36	40%	67.89	23%
		4. Training of Judicial Officers	250	151.05	60%	110.37	44%
		5. State Judicial Academies	300	171	57%	123.02	41%
		6. Training of Public Prosecutors	150	78.16	52%	52.45	35%
		7. Creation of Posts of Court Managers	300	106.73	36%	40.37	13%
		8. Maintenance of High Court Buildings	450	198.93	44%	106.03	24%
			5000	2067.93	41%	1010.16	20%
		State Litigation Policies to be in place for drawal - conditionality					
		1. Review existing cases and withdraw frivolous and vexatious cases					
		2. Formulating norms for defending cases and filing appeals					
		3. Setting up Empowered Committees to eliminate unecessary litigation					
14 FC	2015-202	No grants					
15 FC	2021-202	Barkis is Willing					

Scope of the Presentation

- Why is this topic important ?
- Personal budgets, Government Budgets & High Court Budgets
- Sources of funding the State Judicial Framework
- High Court of Telangana – the 2019-20 budget
- Are there limitations in this practice ?
- What Action Plan could address these limitations ?

Analysis - 1

Budget content

- Sizeable surrenders 2017-18 ₹ 206.16 crore : 2018-19 ₹ 266.66 crore
- Top Down approach to budget formulation
- Automatic increase of 15% on last years BE

Budget format

- BE, Actuals of one year not available
- Not conducive to accountability

Analysis -2

- Wide Variation between proposals and outlays – both directions
- Salary 68%
- Capital outlay 7 %
- Constrained implementation of Schemes

Analysis -3

- **Process**

- Look backwards and proceed
 - Tentage
 - Official Receiver
- Expenditure driven .
- Not linked to outcomes

- **Funding**

- Availability of Funds for new schemes/capital works – only about 9 months
- Some Centrally Sponsored Schemes missing
- Finance Commission sponsored State Sector Schemes missing (14 FC no grants)

Scope of the Presentation

- Why is this topic important ?
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- Are there limitations in this practice ?
- **What Action Plan could address these limitations ?**

Issues for Discussion

- Budget an end in itself
 - Historical precedent defines entitlement
 - Look backwards and proceed forward
- Missing a sense of direction (Goals)
 - Where are we going?
 - How will we travel ?
- Missing a sense of purpose (Outcomes)
 - What will we achieve
 - How will we achieve it
- Missing strategy /Tactics
 - How to achieve outputs and outcomes

Thank You

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