

STATEMENT SHOWING BUDGET AND EXPENDITURE INCURRED DURING THE FINANCIAL YEAR 2018-19

[Amount in Rupees]

Head of Account	Revised Estimates 2018-19	Funds surrendered to GNCT of Delhi	Available funds	Total Expenditure upto March 2019
Salaries	202,43,12,000	7,00,00,000	195,43,12,000	195,39,92,439
Wages	1,00,00,000	2,42,693	97,57,307	97,57,307
O.T.A	7,00,000	5,47,045	1,52,955	1,52,955
Medical Treatment	5,95,00,000*	0	5,95,00,000	4,92,53,628
Domestic Travel Exp.	39,00,000*	0	39,00,000	35,48,009
Foreign Travel Exp.	2,00,00,000	0	2,00,00,000	1,57,36,931
Office Expenses	69,36,39,000	6,78,00,000	62,58,39,000	55,75,24,511
Other Administrative Expenses	60,00,000	2,94,000	57,06,000	56,94,722
Computerisation of Records of High Court	1,00,00,000	1,00,00,000	0	0
Delhi High Court Arbitration Centre	2,09,66,000	5,54,000	2,04,12,000	1,99,88,980

- Rupees five lakh re-appropriated from Head Medical Treatment to Head Domestic Travel Expenses.

**STATEMENT SHOWING BUDGET & EXPENDITURE FOR THE FINANCIAL YEAR 2017-18****(Amount in Rupees)**

<b>Sub-head</b>	<b>Revised Estimates 2017-18</b>	<b>Funds surrendered to GNCT of Delhi</b>	<b>Available Funds</b>	<b>Total Expenditure upto March 2018</b>
Salaries	205,37,95,000	33,60,00,000	171,77,95,000	171,54,69,300
Over Time Allowance	12,50,000	6,70,000	5,80,000	5,30,848
Medical Treatment	5,00,00,000	0	5,00,00,000	4,80,42,361
Domestic Travel Expenses	34,00,000	0	34,00,000	29,41,473
Foreign Travel Expenses	1,38,00,000	38,00,000	1,00,00,000	45,77,449
Office Expenses	52,94,55,000	13,21,55,000	39,73,00,000	38,31,27,333
Other Admn. Expenses (Departmental Canteen)	66,00,000	8,50,000	57,50,000	56,98,907
Computerisatio n of Records of High Court	6,00,00,000	4,00,00,000	2,00,00,000	28,10,550
Delhi High Court Arbitration Centre	2,41,00,000	0	2,41,00,000	2,21,84,173
<b>TOTAL</b>	<b>274,24,00,000</b>	<b>51,34,75,000</b>	<b>222,89,25,000</b>	<b>218,53,82,394</b>

**BUDGET AND EXPENDITURE STATEMENT FOR THE FINANCIAL YEAR 2016-17**

**Non Plan**

(in Rupees)

Sub Head	Budget Allocation 2016-17	Expenditure Incurred
Salaries	147,00,00,000	146,93,60,438
Overtime Allowance	6,50,000	6,24,890
Medical Treatment	4,00,00,000	3,99,74,801
Domestic Travel Expenses	27,50,000	18,81,815
Foreign Travel Expenses	1,37,00,000	1,16,08,619
Office Expenses	28,43,00,000	28,03,12,429
Other Administrative Expenses	56,00,000	55,41,002
DHC Arbitration Center	2,30,00,000	1,98,57,180
	184,00,00,000	182,91,61,174

**Plan**

Sub Head	Budget Allocation 2016-17	Expenditure Incurred
Computerisation of Records of High Court	1,00,00,000	99,73,054

Budget and Expenditure for the Financial year 2014-15

Non-Plan

(in ₹)

Sub-Head	Budget Allocation 2014-15	Actual Expenditure 2014-15
Salaries	1221800000	1213379003
Wages	0	0
Domestic Travel Expenses	1600000	1016333
Foreign Travel Expenses	1000000	8184748
Office Expenses	270000000	266776199
O.T.A.	800000	771284
Other Admn. Expenses (Department Canteen)	5000000	4723298
Medical Treatment	27500000	25671232
Delhi High Court Arbitration Centre	11700000	11214689
Total	1548400000	1531736786

Plan

(in ₹)

Sub-Head	Budget Allocation 2014-15	Actual Expenditure 2014-15
Computerization of Records of High Court	14000000	10420525
Total	14000000	10420525

Budget and Expenditure for the Financial Year 2013-2014

NON-PLAN

(in ₹)

Sub-head	Budget Allocation 2013-14	Actual Expenditure During 2013-14
Salaries	1135529000	1076056550
Wages	0	0
Domestic Travel Expenses	1600000	1464273
Foreign Travel Expenses	12700000	7720486
Office Expenses	255737000	243145017
O.T.A.	1200000	865867
Other Admn. Expenses (Departmental Canteen)	4346000	4124632
Medical Treatment	25000000	22582445
Delhi High Court Arbitration Centre	13838000	8746372
<b>TOTAL</b>	<b>1449950000</b>	<b>1364705642</b>

PLAN

Sub-head	Budget Allocation 2013-14	Actual Expenditure During 2013-14
Computerization of records of High Court	7000000	3877574
<b>TOTAL :</b>	<b>7000000</b>	<b>3877574</b>

**Budget and Expenditure for the Financial Year 2012-2013**

**NON-PLAN**

(in ₹)

Sub-head	Budget Allocation 2012-13	Actual Expenditure During 2012-13
Salaries	876500000	875414370
Wages	0	0
Domestic Travel Expenses	950000	774587
Foreign Travel Expenses	8500000	8121586
Office Expenses	223800000	221291892
O.T.A.	900000	813750
Other Admn. Expenses (Departmental Canteen)	4350000	4313424
Medical Treatment	18500000	18397902
Delhi High Court Arbitration Centre	8430000	7596060
<b>TOTAL</b>	<b>1141930000</b>	<b>1136723571</b>

**PLAN**

Sub-head	Budget Allocation 2012-13	Actual Expenditure 2012-13
Computerization of records of High Court	10000000	6838732
<b>TOTAL :</b>	<b>10000000</b>	<b>6838732</b>

Budget and Expenditure for the Financial Year 2011-2012

NON PLAN

(in ₹)

Sub-head	Budget Allocation 2011-12	Actual Expenditure During 2011-12
Salaries	813674000	785937371
Wages	0	0
Domestic Travel Expenses	1550000	1389711
Foreign Travel Expenses	6000000	2491967
Office Expenses	168232000	166740549
O.T.A.	1000000	844455
Other Admn. Expenses (Departmental Canteen)	4200000	3160599
Medical Treatment	23500000	23464156
Delhi High Court Arbitration Centre	19407000	8389228
<b>TOTAL</b>	<b>1037563000</b>	<b>992418036</b>

PLAN

Sub-head	Budget Allocation 2011-12	Actual Expenditure 2011-12
Computerization of records of High Court	30000000	29829113
<b>TOTAL :</b>	<b>30000000</b>	<b>29829113</b>

Budget and Expenditure for the Financial Year 2010-2011

**NON-PLAN**

(In ₹)

Sub-head	Budget Allocation 2010-11	Actual Expenditure During 2010-11
Salaries	710000000	709803734
Wages	0	0
Domestic Travel Expenses	1500000	1367413
Foreign Travel Expenses	9500000	8705666
Office Expenses	205000000	204280575
O.T.A.	1000000	996845
Other Admn. Expenses (Departmental Canteen)	3100000	3038027
Medical Treatment	16500000	16469994
Delhi High Court Arbitration Centre	4700000	3697020
<b>TOTAL</b>	<b>951300000</b>	<b>948359274</b>

PLAN

Sub-head	Budget Allocation 2010-11	Actual Expenditure 2010-11
Computerization of records of High Court	30000000	7491778
<b>TOTAL :</b>	<b>30000000</b>	<b>7491778</b>



Budget and Expenditure for the Financial Year 2009-2010

NON-PLAN

(In ₹)

Sub-head	Budget Allocation 2009-10	Actual Expenditure During 2009-10
Salaries	716300000	712998219
Wages	0	0
Domestic Travel Expenses	800000	628370
Foreign Travel Expenses	11000000	9439370
Office Expenses	170000000	167005464
O.T.A.	1000000	998981
Other Admn. Expenses (Departmental Canteen)	3400000	3340935
Medical Treatment	17500000	15907483
<b>TOTAL</b>	<b>920000000</b>	<b>910318822</b>

PLAN

Sub-head	Budget Allocation 2009-10	Actual Expenditure 2009-10
Computerization of records of High Court	33000000	15987042
<b>TOTAL :</b>	<b>33000000</b>	<b>15987042</b>

Budget and Expenditure for the Financial Year 2008-2009

Non-Plan

(in ₹)

Sub-Head	Budget Allocation 2008-09	Actual Expenditure 2008-09
Salaries	501800000	501320560
Wages	0	0
Domestic Travel Expenses	1100000	922247
Foreign Travel Expenses	6500000	6323049
Office Expenses	135050000	134906853
O.T.A	900000	898248
Other Admn. Expenses (Departmental Canteen)	1650000	1599207
Medical Treatment	10500000	9841089
<b>TOTAL</b>	<b>657500000</b>	<b>655811253</b>

Plan

Sub-Head	Budget Allocation 2008-09	Actual Expenditure 2008-09
Computerization of Records of High Court	12843000	12842437
<b>TOTAL</b>	<b>12843000</b>	<b>12842437</b>