

**Statement showing Budget & Expenditure for the Financial Year 2023-24 upto the month of
February 2024**

(in Rupees)

Head of Account	Revised Estimates 2023- 24	Total Expenditure upto February 2024
Revenue Section		
Salaries	212,45,00,000	208,39,41,885
Rewards	1,50,00,000	1,20,13,591
Medical Treatment	11,00,00,000	10,44,63,247
Allowances	165,00,00,000	156,70,97,987
Leave Travel Expenses	5,00,00,000	3,86,14,744
Domestic Travel Expenses	1,14,00,000	68,50,718
Foreign Travel Expenses	3,50,00,000	1,31,57,221
Office Expenses	73,32,00,000	72,63,26,572
Printing and Publication	15,00,000	12,65,696
Digital Equipment	6,45,00,000	2,72,83,522
Fuel & Lubricants	3,03,00,000	2,27,84,456
Advertising & Publicity	7,50,000	4,15,563
Professional Services	5,02,00,000	2,24,13,548
Repair and Maintenance	2,29,00,000	2,02,26,204
Other Revenue Expenditure	1,10,00,000	1,09,77,767
Total	491,02,50,000	465,78,32,721
Delhi High Court Arbitration Centre		
Salaries	1,16,00,000	1,14,63,575
Allowances	81,00,000	75,85,833
Office Expenses	5,27,00,000	3,30,43,785
Printing and Publication	3,00,000	2,480
Digital Equipment	6,50,000	65,045
Professional Services	60,000	16,209
Other Revenue Expenditure	1,50,000	94,976
Total	7,35,60,000	5,22,71,903

Capital Section		
Motor Vehicles	7,74,00,000	1,67,57,171
Machinery & Equipment	1,90,00,000	1,23,23,545
Information, Computer, Telecommunications (ICT) Equipment	27,20,00,000	10,28,19,369
Furnitures & Fixtures	1,24,00,000	95,93,110
Total	38,08,00,000	14,14,93,195
Delhi High Court Arbitration Centre		
Information, Computer, Telecommunications (ICT) Equipment	2,41,50,000	10,20,919
Total	2,41,50,000	10,20,919

Statement showing Budget & Expenditure for the Financial Year 2022-23

(in Rupees)

Head of Account	Budget	Funds surrendered to the GNCT of Delhi	Available funds after surrender	Total Expenditure upto 31st March 2023
Salaries	317,33,13,000	0	317,33,13,000	315,34,85,216
Medical Treatment	10,00,00,000	0	10,00,00,000	9,96,78,505
Domestic Travel Expenses	50,00,000	0	50,00,000	48,10,901
Foreign Travel Expenses	1,50,00,000	0	1,50,00,000	78,17,701
Office Expenses	102,39,38,000	4,71,38,000	97,68,00,000	90,75,22,385
Information Technology (O.E)	34,38,00,000	4,69,00,000	29,69,00,000	26,01,90,392
Other Administrative Expenses	40,00,000	7,00,000	33,00,000	31,75,710
Delhi High Court Arbitration Centre				
(i) Salaries	2,36,87,000	91,97,000	1,44,90,000	1,40,18,286
(ii) Office Expenses	4,56,40,000	0	4,56,40,000	2,88,11,223
Total	473,43,78,000	10,39,35,000	463,04,43,000	447,95,10,319

STATEMENT SHOWING BUDGET AND EXPENDITURE INCURRED DURING THE FINANCIAL YEAR 2021-2022

(in Rupees)

Head of Account	Revised Estimates 2021-22	Funds surrendered to the GNCT of Delhi	Available funds after surrender	Total Expenditure upto 31 st March 2022
Salaries	281,79,19,000	22,79,19,000	259,00,00,000	256,44,60,971
Over Time Allowance	0	0	0	0
Medical Treatment	10,00,00,000	0	10,00,00,000	9,12,43,793
Domestic Travel Expenses	34,00,000	0	34,00,000	29,04,224
Foreign Travel Expenses	1,50,00,000	1,00,00,000	50,00,000	0
Office Expenses	90,97,34,000	13,58,34,000	77,39,00,000	67,28,44,620
Information Technology	18,38,57,000	3,61,07,000	14,77,50,000	3,06,07,779
Other Administrative Expenses	60,00,000	13,30,000	46,70,000	43,76,514
Computerisation of Records of High Court	0	0	0	0
Delhi High Court Arbitration Centre:				
(i) Salaries	1,98,50,000	67,00,000	1,31,50,000	1,25,36,127
(ii) Office Expenses	2,23,50,000	25,50,000	1,98,00,000	1,76,37,847
TOTAL	407,81,10,000	42,04,40,000	365,76,70,000	339,66,11,875

STATEMENT SHOWING BUDGET AND EXPENDITURE INCURRED DURING THE FINANCIAL YEAR 2020-2021

(in Rupees)

Head of Account	Revised Estimates 2020-21	Funds surrendered to the GNCT of Delhi	Available funds after surrender	Total Expenditure upto 31 st March 2021
Salaries	235,00,00,000	4,00,00,000	231,00,00,000	230,32,58,595
Wages	0	0	0	0
Over Time Allowance	0	0	0	0
Medical Treatment	8,00,00,000	0	8,00,00,000	7,62,15,970
Domestic Travel Expenses	34,00,000	0	34,00,000	13,95,429
Foreign Travel Expenses	1,00,00,000	0	1,00,00,000	0
Office Expenses	72,20,00,000	11,58,00,000	60,62,00,000	57,43,70,944
Information Technology	16,81,00,000	7,19,00,000	9,62,00,000	1,65,20,853
Other Administrative Expenses	47,00,000	0	47,00,000	45,91,029
Computerisation of Records of High Court	0	0	0	0
Delhi High Court Arbitration Centre:				
(i) Salaries	1,57,80,000	0	1,57,80,000	1,57,74,298
(ii) Office Expenses	1,54,20,000	0	1,54,20,000	99,79,930
TOTAL	336,94,00,000	22,77,00,000	314,17,00,000	300,21,07,048

STATEMENT SHOWING BUDGET AND EXPENDITURE INCURRED DURING THE FINANCIAL YEAR 2019-2020

(in Rupees)

Head of Account	Revised Estimates 2019-20	Total Expenditure upto March 2020
Salaries	233,00,00,000	222,02,43,017
Wages	0	0
Over Time Allowance	0	0
Medical Treatment	7,50,00,000	7,36,90,605
Domestic Travel Expenses	34,00,000	12,41,032
Foreign Travel Expenses	2,00,00,000	1,20,83,352
Office Expenses	73,47,00,000	60,09,38,970
Other Administrative Expenses	56,00,000	52,59,160
Computerisation of Records of High Court	1,00,00,000	0
Delhi High Court Arbitration Centre	3,26,00,000	3,03,98,660
TOTAL	321,13,00,000	294,38,54,796

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)**

Sub-head	Revised Estimates 2017-18	Funds surrendered to GNCT of Delhi	Available Funds	Total Expenditure upto March 2018
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
TOTAL	274,24,00,000	51,34,75,000	222,89,25,000	218,53,82,394

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	10000000	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
TOTAL	1449950000	1364705642

PLAN

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

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
TOTAL	1141930000	1136723571

PLAN

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

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
TOTAL	1037563000	992418036

PLAN

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

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
TOTAL	951300000	948359274

PLAN

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

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
TOTAL	920000000	910318822

PLAN

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

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
TOTAL	657500000	655811253

Plan

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