

F.NO.56(4)/CESTAT/CASH/M.Q.Exp./2015-16  
Ministry of Finance  
CUSTOMS EXCISE AND SERVICE TAX  
APPELLATE TRIBUNAL  
West Block No-2, R.K.Puram, New Delhi-110066

Dated: 29/12/2015

To

The Under Secretary (IFU-III)  
Ministry of Finance,  
Deptt. Of Revenue,  
North Block, New Delhi.

Subject:- Consolidate Monthly Exp. Statement for the month of DEC- 2015.

Sir

I am to forward herewith the consolidated monthly expenditure statement for the month of DEC-2015(F.y. 2015-16) in respect of this Tribunal, New Delhi for your information and necessary action please.

Yours Faithfully,

(Rajender Prasad)  
Accounts Officer  
CESTAT, New Delh

Copy To:-

- 1 The Pay & Accounts Office, Min. of Finance, Deptt. of Revenue, New Delhi.
- 2 Computer Section for uploading to the Website.
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(Rajender Prasad)  
Accounts Officer  
CESTAT, New Delh

Customs, Excise & Service Tax Appellate Tribunal, New Delhi.

Consolidated Monthly statement of expenditure for the month of December, 2015

S.No.	Sub Head	Sanctioned Grant	Proportionate	Actual Expenditure 1-12-15 to 31-12-15	Progressive 31/12/2015	Variation between proportionate saving	Variation between proportionate excess	Remarks
1	Salary	230000000	172500000	13922326	134356026	38143974		
2	Medical	3500000	2625000	227787	2354533	270467		
3	D.T.E.	5000000	3750000	1344450	3447893	302107		
4	Office Exp	50000000	37500000	4216393	40162373		-2662373	
5	OTA	300000	225000	0	19070	205930		
6	RRT	38000000	28500000	9667454	30277826		-1777826	
7	Information Tech	10000000	7500000	254460	5968223	1531777		
8	Advertising & publicity	400000	300000	133546	133546	166454		
	Total	337200000	252900000	29766416	216719490	40620709	-4440199	

ACCOUNT OFFICER  
CESTAT NEW DELHI