

F.NO.56(9)/CESTAT/CASH/Exp./2020-21  
Ministry of Finance  
CUSTOMS EXCISE AND SERVICE TAX  
APPELLATE TRIBUNAL  
West Block No-2. R.K.Puram, New Delhi-110066

Dated: 24/08/2021

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 July-2021.

Sir,

I am to forward herewith the consolidated monthly expenditure statement for the month of July-2021 (F.y. 2020-21) in respect of this CESTAT, 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.
- 3 Office Copy.

(Rajender Prasad)  
Accounts Officer  
CESTAT, New Delh

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

Consolidated Monthly statement of expenditure for the month of JULY, 2021

| S.No. | Sub Head                   | Sanctioned Grant | Proportinate | Actual Expenditure<br>1-07-21 to 31-7-21 | Progressive<br>31/07/2021 | Variation between propotionate<br>saving excess | Remarks |
|-------|----------------------------|------------------|--------------|--|---------------------------|---|---------|
| 1     | Salary                     | 290000000        | 120833333    | 23029126                                 | 108971953                 | 11861380  |         |
| 2     | Medical                    | 3500000          | 1166667      | 374105                                   | 806760                    | 359907  |         |
| 3     | D.T.E.                     | 8000000          | 2666667      | 277498                                   | 454752                    | 2211915   |         |
| 4     | Office Exp                 | 70000000         | 23333333     | 7373049                                  | 19346344                  | 3986989   |         |
| 5     | OTA                        | 200000           | 66667        | 0  | 0                         | 66667   |         |
| 6     | RRT                        | 47000000         | 15666667     | 3107298                                  | 14820351                  | 846316  |         |
| 7     | Information Tech           | 14000000         | 4666667      | 248351                                   | 5088140                   | -421473   |         |
| 8     | Advertising<br>& publicity | 100000           | 33333        | 0  | 0                         | 33333   |         |
|       | Total                      | 432800000        | 168433333    | 34409427                                 | 149488300                 | 19366507  | -421473 |

  
ACCOUNT OFFICER

F.NO.56(9)/CESTAT/CASH/M.Q.EXP./2020-21  
Ministry of Finance  
CUSTOMS EXCISE AND SERVICE TAX  
APPELLATE TRIBUNAL  
West Block No-2, R.K.Puram, New Delhi-110066

Dated:-24/08/2021

To

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

Subject:- Monthly Expenditure Statement for the month of July-2021.

Sir,

I am to forward herewith the expenditure statement for the month of July,2021 (F.Y 2020-21) in respect of Customs Excise and Service Tax Appellate Tribunal, New Delhi for your information and necessary action please.

Yours Faithfully,

(Rajender Prasad)  
Accounts Officer  
CESTAT, New Delhi

Copy To:-

1. The Pay & Accounts Office, Min. of Finance, Deptt. of Revenue, New Delhi.
2. Computer Section for uploading website.
3. Office Copy.

(Rajender Prasad)  
Accounts Officer  
CESTAT, New Delhi

Customs Excise & Service Tax Appellate Tribunal, New Delhi

Statement showing expenditure for the month of JULY-2021

| Sr. No.      | Sub Head    | Sanctioned Grant | Proportinate Grant | Actural Expenditure From 1.7.21 to 31.7.21 | Prograssive 31.07.2021 | Variation between proportinate grant and actual expenditure |                | Remarks |
|--------------|-------------|------------------|--------------------|--|------------------------|---|----------------|---------|
|              |             |                  |                    |  |                        | Saving  | Excess         |         |
| 1..          | Salaries    | 180000000        | 75000000           | 13590907                                   | 63424620               | 11575380  |                |         |
| 2..          | Medical     | 1500000          | 500000             | 303743                                     | 577275                 |   | -77275         |         |
| 3..          | Travel Exp. | 5500000          | 1833333            | 207498                                     | 339752                 | 1493581   |                |         |
| 4            | Office Exp. | 50000000         | 16666667           | 6359471                                    | 14710031               | 1956636   |                |         |
| 5..          | OTA         | 100000           | 33333              | 0  | 0                      | 33333   |                |         |
| 6..          | R R & T     | 30590000         | 10196667           | 1739968                                    | 9351031                | 845636  |                |         |
| 7..          | Infor. Tec. | 11500000         | 3833333            | 186237                                     | 4691846                |   | -858513        |         |
| 8..          | Adv. Pub.   | 100000           | 33333              | 0  | 0                      | 33333   |                |         |
| <b>TOTAL</b> |             | <b>279290000</b> | <b>108096667</b>   | <b>22387824</b>                            | <b>93094555</b>        | <b>15937899</b>   | <b>-935788</b> |         |