

F.NO.56(12)/CESTAT/CASH/M.Q.EXP./2024-25

Ministry of Finance

CUSTOMS EXCISE AND SERVICE TAX

APPELLATE TRIBUNAL

West Block No-2, R.K.Puram, New Delhi-110066

Dated:-22/04/2025

To

The Under Secretary (IFU - III)

Ministry of Finance,

Deptt. Of Revenue,

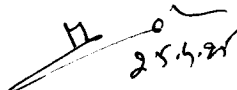
North Block, New Delhi.

Subject:- Monthly Expenditure Statement for the month of March -2025.

Sir,

I am to forward herewith the expenditure statement for the month of March-2025 (F.Y 2024-25) in respect of Customs Excise and Service Tax Appellate Tribunal, New Delhi, for your information and necessary action please.

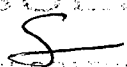
Yours Faithfully,


Drawing and Disbursing officer
CESTAT, New Delhi

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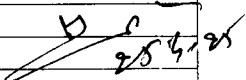
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Drawing and Disbursing officer
CESTAT, New Delhi

05/05/25
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SIGN (DISPATCH SECTION)
CUSTOMS, EXCISE & SERVICE TAX
APPELLATE TRIBUNAL
NEW DELHI-110066

PAO REVENUE
MINISTRY OF FINANCE
JEEVAN TARA BUILDING, PATEL CHOWK
2ND FLOOR, ROOM NO.216
NEW DELHI-110001
Ph. 011-23343647

Customs Excise & Service Tax Appellate Tribunal, New Delhi								
Statement showing expenditure for the month of MARCH-2025								
Sr. No.	Sub Head	Sanctioned Grant	Proportinate Grant	Actual Expenditure		Variation between proportionate grant and actual expenditure		
				From	Prograssive	Saving	Excess	
				01.03.25 to 31.03.25	31.03.2025			
1	01.01.01	Salaries	118000000	118000000	76663	117841736	158264	0
2	01.01.02	Wages	0	0	0	0	0	0
3	01.01.04	Pensinary Charge	0	0	0	0	0	0
4	01.01.05	Rewards	1247000	1247000	0	1243387	3613	0
5	01.01.06	Medical Treatment	6824000	6824000	399174	6708773	115227	0
6	01.01.07	Allowances	99270000	99270000	371913	98828790	441210	0
7	01.01.08	LTC	1650000	1650000	224500	1453421	196579	0
8	01.01.09	Training Expenses	0	0	0	0	0	0
9	01.01.11	DTE	2805000	2805000	589900	2800139	4861	0
10	01.01.12	FTE	0	0	0	0	0	0
11	01.01.13	O.E	31500000	31500000	1744017	30699112	800888	0
12	01.01.14	RRT	140432000	140432000	104610920	140209869	222131	0
13	01.01.16	Printing and Publication	20000	20000	0	15010	4990	0
14	01.01.18	Rent for Others	12245000	12245000	1229782	11883955	361045	0
15	01.01.19	Digital Equipment	5100000	5100000	1961737	4137507	962493	0
16	01.01.24	Fuel and Lubricants	85000	85000	0	82651	2349	0
17	01.01.26	Advertising and Publicity	50000	50000	0	47357	2643	0
18	01.01.27	Minor civil and electric Works	2540000	2540000	197836	2491124	48876	0
19	01.01.28	Professional Services	1800000	1800000	59418	1618581	181419	0
20	01.01.29	Repair and Maintenace	1900000	1900000	-15830	1879286	20714	0
21	01.01.45	Interest Payments	0	0	0	0	0	0
22	01.01.49	Other Revenue expenditure	262000	262000	12000	242599	19401	0
23	01.99.	Information Technology	0	0	0	0	0	0
24	01.99.13	Office Expenses	0	0	0	0	0	0
		Total(Revenue Section)	425730000	425730000	111462030	422183297	3546703	0
		CAPITAL SECTION			0			0
25	03.02.51	Motor Vehicles	0	0	0	0	0	0
26	03.02.52	Machinery and Equipment	1471000	1471000	776250	1446766	24234	0
27	03.02.60	Other capital Expenditure	0	0	0	0	0	0
28	03.02.71	Information,Computer, Telecommunications(ICT)equipment	18525000	18525000	15021030	18521122	3878	
29	03.02.74	Furniture & Fixture	3000000	3000000	844160	2468742	531258	0
30	03.02.77	Other Fixed Assets	550000	550000	3400	129835	420165	0
		Total (Capital Section)	23546000	23546000	16644840	22566465	979535	0
		Grant Total	449276000	449276000	128106870	444749762	4526238	0


 25.4.25
 DDO
 CESTAT, New Delhi