

F.NO.56(14)/CESTAT/CASII/M.Q.EXP./2026-27
Ministry of Finance
CUSTOMS EXCISE AND SERVICE TAX
APPELLATE TRIBUNAL.
West Block No-2, R.K.Puram, New Delhi-110066

Dated:- 16.07.2026

To

The Under Secretary (IFU - III),
Ministry of Finance, Deptt. Of Revenue,
Kartavya Bhavan-I, Hall No-D- 14076,
4th Floor, Wing-B- New Delhi-110001.

Subject:-Consolidate Monthly Expenditure Statement for the month of May-2026 reg.

Sir,

I am to forward herewith the consolidate expenditure statement for the month of May-2026 (F.Y 2026-27) in respect of Customs Excise and Service Tax Appellate Tribunal, for your information and necessary action please.

Yours Faithfully,

Drawing & Disbursing Officer
CESTAT, New Delhi

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Drawing & Disbursing Officer
CESTAT, New Delhi

Dt: No-9
17/7/26

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

Consolidate Statement

Consolidated Monthly statement of expenditure for the month of MAY, 2026

S.No.	Sub Head	Sanctioned Grant	Budget	Proportionate	Actual Expenditure 1-05-26 to 31-05-26	Progressive 31-05-2026	Variation between proportionate saving excess
1	01.01.01	Salaries	220000000	55000000	15870518	47824679	7175321
2	01.01.02	Wages	0	0	0	0	0
3	01.01.04	Pensionary Charge	0	0	0	0	0
4	01.01.05	Rewards	2500000	416667	66000	90509	326158
5	01.01.06	Medical Treatment	10000000	1666667	940712	1989328	-322661
6	01.01.07	Allowances	210000000	52500000	17372326	48173485	4326515
7	01.01.08	LTC	2000000	333333	309843	777598	-444265
8	01.01.09	Training Expenses	100000	16667	0	0	16667
9	01.01.11	DTE	7000000	1166667	1998873	3015807	-1849140
10	01.01.12	FTE	0	0	0	0	0
11	01.01.13	O.E	70000000	11666667	4456190	10906023	760644
12	01.01.14	RRT	60100000	10016667	6549886	9533430	483237
13	01.01.16	Printing and Publication	200000	33333	67500	70019	-36686
14	01.01.18	Rent for Others	21000000	3500000	2467344	6121919	-2621919
15	01.01.19	Digital Equipment	15000000	2500000	692406	1166742	1333258
16	01.01.24	Fuel and Lubricants	400000	66667	0	0	66667
17	01.01.26	Advertising and Publicity	100000	16667	0	0	16667
18	01.01.27	Minor civil and electric Works	5000000	833333	49000	1641516	-808183
19	01.01.28	Professional Services	5000000	833333	564728	1023575	-190242
20	01.01.29	Repair and Maintenance	4000000	666667	223483	987644	-320977
21	01.01.45	Interest Payments	10000	1667	0	0	1667
22	01.01.49	Other Revenue expenditure	1000000	166667	25000	74510	92157
23	01.99	Information Technology	0	0	0	0	0
24	01.99.13	Office Expenses	0	0	0	0	0
		Total(Revenue Section)	633410000	141401666.7	51653809	133396784	14598955
		CAPITAL SECTION					-6594073
25	03.02.51	Motor Vehicles	100000	16667	0	0	16667
26	03.02.52	Machinery and Equipment	2000000	333333	0	0	333333
27	03.02.60	Other capital Expenditure	0	0	0	0	0
		Information,Computer, Telecommunications(ICT)equipment	8000000	1333333	0	0	1333333
29	03.02.74	Furniture & Fixture	3000000	500000	23187	23187	476813
30	03.02.77	Other Fixed Assets	2500000	416667	15250	17695	398972
		Total (Capital Section)	15600000	2600000	38437	40882	2225784.67
		Grant Total	649010000	141401667	51692246	133437666	16824740
							-6260739

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