



प्रधान मुख्य आयुक्त कार्यालय

OFFICE OF THE PRINCIPAL CHIEF COMMISSIONER

माल एवं सेवा कर व केन्द्रीय उत्पाद शुल्क, दिल्ली क्षेत्र, सी. आर. बिल्डिंग,  
GST & CX, DELHI ZONE, C.R. BUILDING,  
आई. पी. एस्टेट, नई दिल्ली - 110002  
I.P. ESTATE, NEW DELHI - 110002  
\*\*\*\*\*

C.No. CGST(DZ)CCO/Admn(Budget)/38/2020

Date - 30.03.2020

To,

The Principal Commissioner/Commissioner of CGST & CX,  
Delhi North/East/South/West/ Audit-I/Audit-II/ Appeal-I /Appeal-II.

Madam/Sir,

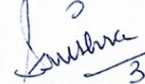
**Sub: - Allocation of Budget-Budgetary Estimate for FY-2020-21 –reg.**

Consequent upon the allocation of Budget B.E. 2020-21 of the CGST & CX Delhi Zone by the DGHRD (EMC) vide their letter F.No. 8/B/10(1)HRD/EMC/2020 dated 26.03.2020(copy enclosed), further the allocation/distribution of the same among the Commissionerates under CGST & CX Delhi Zone is enclosed at **Annexure-A**.

2. In this regard it is requested to follow the following instructions as given below:-
  - (i) The Total Expenditure during the first 4 months (April-July) of Financial Year 2020-21 should not exceed 1/3<sup>rd</sup> of the sanction as the same is to be restricted within the limit of vote on Account.
  - (ii) The expenditure under Object Head may please be closely monitored and the funds may be utilized as per the Quarterly targets.
  - (iii) All the additional funds may be routed through the concerned Budgetary Authority for consideration by Expenditure Management Wing of DGHRD.
  - (iv) The monthly expenditure shall be duly reconciled with the PAO on regular basis and shall be sent to this office by 4<sup>th</sup> of the following month and the amount should be in Rupees in thousand only.
3. This is for information and necessary action at your end please.

This issues with the approval of the Principal Chief Commissioner of CGST & CX, Delhi Zone.

Yours faithfully

  
30.03.2020

Encl:-Total 13 Page

(Santosh Kumar Mishra)  
Additional Commissioner of CGST & CX,  
CCO,Delhi Zone

Copy forwarded for information to:-

1. The PAO, CGST& CX, C R Building, New Delhi.
2. The Joint Director (EMC), DGHRD, Customs & Central Excise, Saket, New Delhi.



प्रधान मुख्य आयुक्त कार्यालय

OFFICE OF THE PRINCIPAL CHIEF COMMISSIONER

माल एवं सेवा कर व केन्द्रीय उत्पाद शुल्क, दिल्ली क्षेत्र, सी. आर. बिल्डिंग,  
GST & CX, DELHI ZONE, C.R. BUILDING,  
आई. पी. एस्टेट, नई दिल्ली - 110002  
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## ANNEXURE "A"

(Rupees in Thousand)

## BUDGET-B.E. (2020-21):: CGST &amp; CX, DELHI ZONE

S. NO.	Commissionerate / Object Head	Budget B.E. (2020-21)	Total Budget B.E.(2020-21)
	1	2	3
<b>1</b>	<b>SALARIES</b>		
	North	968000	968000
	East	207000	207000
	South	235000	235000
	West	227000	227000
	Audit-I	122000	122000
	Audit-II	120000	120000
	Appeal-I	21000	21000
	Appeal-II	20000	20000
	<b>Total</b>	<b>1920000</b>	<b>1920000</b>
<b>2</b>	<b>WAGES</b>		
	North	1400	1400
	East	600	600
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>2000</b>	<b>2000</b>
<b>3</b>	<b>OVER TIME ALLOWANCE</b>		
	North	400	400
	East	0	0
	South	280	280
	West	120	120
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>800</b>	<b>800</b>
<b>4</b>	<b>REWARDS:</b>		
	<b>R/to OFFICERS/STAFF</b>		
	North	3800	3800
	East	4400	4400
	South	4000	4000
	West	4000	4000
	Audit-I	800	800
	Audit-II	3000	3000
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>20000</b>	<b>20000</b>

<b>S. NO.</b>	<b>Commissionerate / Object Head</b>	<b>Budget B.E. (2020-21)</b>	<b>Total Budget B.E.(2020-21)</b>
	<b>R/to INFORMERS</b>		
	North	300	300
	East	3200	3200
	South	500	500
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>4000</b>	<b>4000</b>
	<b>TOTAL- Rewardds</b>		
	North	4100	4100
	East	7600	7600
	South	4500	4500
	West	4000	4000
	Audit-I	800	800
	Audit-II	3000	3000
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>24000</b>	<b>24000</b>
<b>5</b>	<b>MEDICAL TREATMENT</b>		
	North	6800	6800
	East	2300	2300
	South	1500	1500
	West	2400	2400
	Audit-I	800	800
	Audit-II	600	600
	Appeal-I	500	500
	Appeal-II	100	100
	<b>Total</b>	<b>15000</b>	<b>15000</b>
<b>6</b>	<b>D.T.E</b>		
	North	3800	3800
	East	2000	2000
	South	3200	3200
	West	1600	1600
	Audit-I	700	700
	Audit-II	500	500
	Appeal-I	100	100
	Appeal-II	100	100
	<b>Total</b>	<b>12000</b>	<b>12000</b>

<b>S. NO.</b>	<b>Commissionerate / Object Head</b>	<b>Budget B.E. (2020-21)</b>	<b>Total Budget B.E.(2020-21)</b>
<b>7</b>	<b>F.T.E</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
<b>8</b>	<b>OFFICE EXPENSES</b>		
	<b>OFFICE EXPENSES (GENERAL)</b>		
	North	38000	38000
	East	10000	10000
	South	39500	39500
	West	9500	9500
	Audit-I	5000	5000
	Audit-II	5000	5000
	Appeal-I	1500	1500
	Appeal-II	1500	1500
	<b>Total</b>	<b>110000</b>	<b>110000</b>
	<b>OFFICE EXPENSES (M. VEHICLES)</b>		
	North	30000	30000
	East	5000	5000
	South	8000	8000
	West	8000	8000
	Audit-I	4000	4000
	Audit-II	4000	4000
	Appeal-I	600	600
	Appeal-II	400	400
	<b>Total</b>	<b>60000</b>	<b>60000</b>
	<b>OFFICE EXPENSES (LABORATORIES)</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

<b>S. NO.</b>	<b>Commissionerate / Object Head</b>	<b>Budget B.E. (2020-21)</b>	<b>Total Budget B.E.(2020-21)</b>
	<b>OFFICE EXPENSES (1% SCHEME)</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
	<b>TOTAL- OFFICE EXPENSE</b>		
	North	68000	68000
	East	15000	15000
	South	47500	47500
	West	17500	17500
	Audit-I	9000	9000
	Audit-II	9000	9000
	Appeal-I	2100	2100
	Appeal-II	1900	1900
	<b>Total</b>	<b>170000</b>	<b>170000</b>
<b>9</b>	<b>Rent/Rate/ Taxes (RRT)</b>		
	North	12000	12000
	East	24000	24000
	South	90000	90000
	West	9000	9000
	Audit-I	15000	15000
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>150000</b>	<b>150000</b>
<b>10</b>	<b>PUBLICATIONS</b>		
	North	100	100
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>100</b>	<b>100</b>



<b>S. NO.</b>	<b>Commissionerate / Object Head</b>	<b>Budget B.E. (2020-21)</b>	<b>Total Budget B.E.(2020-21)</b>
<b>11</b>	<b>BANKING CASH TRANSACTION TAX</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
<b>12</b>	<b>OTHER ADMINISTRATIVE EXPENSES</b>		
	North	650	650
	East	50	50
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>700</b>	<b>700</b>
<b>13</b>	<b>ADVERTISING AND PUBLICITY</b>		
	North	500	500
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>500</b>	<b>500</b>
<b>14</b>	<b>PROF. SERVICES</b>		
	<b>LAW CHARGES</b>		
	North	3500	3500
	East	500	500
	South	3400	3400
	West	500	500
	Audit-I	0	0
	Audit-II	100	100
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>8000</b>	<b>8000</b>

<b>S. NO.</b>	<b>Commissionerate / Object Head</b>	<b>Budget B.E. (2020-21)</b>	<b>Total Budget B.E.(2020-21)</b>
	<b>COST OF POLICE</b>		
	North	15000	15000
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>15000</b>	<b>15000</b>
	<b>OTHER SERVICES</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PROF. SERVICES</b>		
	North	18500	18500
	East	500	500
	South	3400	3400
	West	500	500
	Audit-I	0	0
	Audit-II	100	100
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>23000</b>	<b>23000</b>
<b>15</b>	<b>SECRET SERVICE EXPENDITURE</b>		
	North	200	200
	East	150	150
	South	200	200
	West	150	150
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>700</b>	<b>700</b>



<u>S. NO.</u>	<u>Commissionerate / Object Head</u>	<u>Budget B.E. (2020-21)</u>	<u>Total Budget B.E.(2020-21)</u>
<b>16</b>	<b>OTHER CHARGES</b>		
	<b>CHARGED</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
	<b>VOTED</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
	<b>TOTAL OTHER CHARGES</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
<b>17</b>	<b>MACHINERY &amp; EQUIPMENT</b>		
	<b>M&amp;E (GENERAL)</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

<b>S. NO.</b>	<b>Commissionerate / Object Head</b>	<b>Budget B.E. (2020-21)</b>	<b>Total Budget B.E.(2020-21)</b>
	<b>M&amp;E (LABORATORIES)</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
	<b>TOTAL -M&amp;E</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
<b>18</b>	<b>OFFICE EXPENSES (SWACHHTA)</b>		
	North	5000	5000
	East	200	200
	South	2500	2500
	West	2000	2000
	Audit-I	200	200
	Audit-II	1500	1500
	Appeal-I	300	300
	Appeal-II	300	300
	<b>Total</b>	<b>12000</b>	<b>12000</b>
<b>19</b>	<b>INFORMATION TECHNOLOGY</b>		
	North	4500	4500
	East	1900	1900
	South	3500	3500
	West	1800	1800
	Audit-I	1500	1500
	Audit-II	1200	1200
	Appeal-I	400	400
	Appeal-II	200	200
	<b>Total</b>	<b>15000</b>	<b>15000</b>

<b>S. NO.</b>	<b>Commissionerate / Object Head</b>	<b>Budget B.E. (2020-21)</b>	<b>Total Budget B.E.(2020-21)</b>
<b>20</b>	<b>DEPARTMENTAL CANTEENS (SALARIES)</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>COST OF PRINTING (BANDROLLS)</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>MINOR WORKS (OFFICE )</b>		
	North	1500	1500
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>1500</b>	<b>1500</b>
<b>23</b>	<b>GRANT IN AID GENERAL</b>		
	North	0	0
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

<b>S. NO.</b>	<b>Commissionerate / Object Head</b>	<b>Budget B.E. (2020-21)</b>	<b>Total Budget B.E.(2020-21)</b>
	<b>TOTAL-MAJOR HEAD 2042</b>		
	North	1095450	1095450
	East	261300	261300
	South	391580	391580
	West	266070	266070
	Audit-I	150000	150000
	Audit-II	135900	135900
	Appeal-I	24400	24400
	Appeal-II	22600	22600
	<b>Total</b>	<b>2347300</b>	<b>2347300</b>
<b>24</b>	<b>MH2216-HOUSING-MAINTENANCE REPAIRS</b>		
	<b>MINOR WORKS (RESIDENTIAL )</b>		
	North	1000	1000
	East	0	0
	South	0	0
	West	0	0
	Audit-I	0	0
	Audit-II	0	0
	Appeal-I	0	0
	Appeal-II	0	0
	<b>Total</b>	<b>1000</b>	<b>1000</b>
<b>25</b>	<b>GRAND TOTAL (MH-2042 AND MH-2216)</b>		
	North	1096450	1096450
	East	261300	261300
	South	391580	391580
	West	266070	266070
	Audit-I	150000	150000
	Audit-II	135900	135900
	Appeal-I	24400	24400
	Appeal-II	22600	22600
	<b>Total</b>	<b>2348300</b>	<b>2348300</b>