



सत्यमेव जयते

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

Date:- 06.04.2023

To,

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

Madam/sir,

Subject: -Allocation of Budget Estimates 2023-24-reg.

Please find enclosed herewith letter File No. EMC/ExpM/BDGT/BAA/7/2023-EMS-O/o Pr ADG-EMC-DGHRD dated 31.03.2023 received from the Joint Director (EMC), DGHRD, Saket, Delhi on the above cited subject.

2. Vide the above said letter, **Budget for F.Y. 2023-24** under various Budget Object Heads has been allocated to CGST & CX Delhi Zone and the same has been allocated by the competent authority to all Commissionerates of CGST & CX Delhi Zone as per **Annexure 'A'**. The budget under Object Head "Salaries" has already been allocated vide this office letter dated 03.04.2023 (copy enclosed). Further, the Budget Estimates (B.E.) 2023-24 will also be allocated on BEAMS portal.
3. It is to inform that DGHRD will process all additional fund request received on BEAMS only. It is also therefore, requested to ensure full implementation of BEAMS application in your offices for all Budget related works such as allocations, re-distribution, surrender etc.
4. This issues with the approval of the Principal Chief Commissioner of CGST & CX Delhi Zone.

Yours faithfully,

Encl: As Above.

(Shrunkhala Kangale)
Additional Commissioner
PCCO, CGST &CX, Delhi Zone.

Copy forwarded for information to:-

1. The PAO, CGST & CX, CR Building, New Delhi.
2. The Additional Director (EMC), DGHRD, Customs & CGST, Saket New Delhi.

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ANNEXURE A**BUDGET-B.E (2023-24) ALLOCATION:: CGST & CX, DELHI ZONE****(Rupees in Thousands)**

S.No.	Budget Code	Commissionerates/ Object Head	Budget B.E. (2023-24)	Total Budget B.E. (2023-24)
1	2	3	4	5
		REVENUE SECTION		
1	1	SALARIES (ALREADY APPROVED VIDE LETTER DATED 03.04.2023)		
		North	580000	580000
		East	133000	133000
		South	185000	185000
		West	145000	145000
		Audit-I	97000	97000
		Audit-II	76000	76000
		Appeal-I	17000	17000
		Appeal-II	12000	12000
		Total	1245000	1245000
2	2	WAGES		
		North	60	60
		East	171	171
		South	0	0
		West	0	0
		Audit-I	0	0
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	231	231
3	4	PENSIONARY CHARGES		
		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
		Total	0	0
4	5	REWARDS		
		North	1900	1900
		East	1000	1000
		South	400	400
		West	700	700
		Audit-I	650	650

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		Audit-II	3722	3722
		Appeal-I	0	0
		Appeal-II	0	0
		Total	8372	8372
5	6	MEDICAL TREATMENT		
		North	8500	8500
		East	2167	2167
		South	1200	1200
		West	1800	1800
		Audit-I	1200	1200
		Audit-II	450	450
		Appeal-I	450	450
		Appeal-II	500	500
		Total	16267	16267
6	7	ALLOWANCES		
		North	520000	520000
		East	235000	235000
		South	182000	182000
		West	140000	140000
		Audit-I	71000	71000
		Audit-II	55000	55000
		Appeal-I	12000	12000
		Appeal-II	10000	10000
		Total	1225000	1225000
7	8	LEAVE TRAVEL CONCESSION		
		North	6000	6000
		East	850	850
		South	720	720
		West	850	850
		Audit-I	300	300
		Audit-II	350	350
		Appeal-I	600	600
		Appeal-II	600	600
		Total	10270	10270
8	9	TRAINING EXPENSES		
		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
		Total	0	0
9	11	DOMESTIC TRAVEL EXPENSES		
		North	1600	1600
		East	720	720
		South	1400	1400
		West	838	838
		Audit-I	550	550
		Audit-II	370	370

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		Appeal-I	100	100
		Appeal-II	80	80
		Total	5658	5658
10	13	OFFICE EXPENSES		
		North	48000	48000
		East	12000	12000
		South	55000	55000
		West	14000	14000
		Audit-I	4300	4300
		Audit-II	6800	6800
		Appeal-I	1023	1023
		Appeal-II	1000	1000
		Total	142123	142123
11	13A	OFFICE EXPENSES (SWACHHTA)		
		North	1000	1000
		East	400	400
		South	1150	1150
		West	1000	1000
		Audit-I	208	208
		Audit-II	500	500
		Appeal-I	300	300
		Appeal-II	250	250
		Total	4808	4808
12	14	Rent/Rate/ TaxesFOR Land & Buildings (RRT)		
		North	15000	15000
		East	40000	40000
		South	123480	123480
		West	15000	15000
		Audit-I	20000	20000
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	213480	213480
13	16	PRINTING & PUBLICATIONS		
		North	100	100
		East	100	100
		South	0	0
		West	210	210
		Audit-I	100	100
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	510	510
14	18	RENT FOR OTHERS		
		North	27000	27000
		East	5200	5200
		South	10000	10000
		West	6700	6700

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		Audit-I	3300	3300
		Audit-II	3266	3266
		Appeal-I	500	500
		Appeal-II	300	300
		Total	56266	56266
15	19	DIGITAL EQUIPMENT		
		North	2700	2700
		East	1330	1330
		South	0	0
		West	3000	3000
		Audit-I	1200	1200
		Audit-II	100	100
		Appeal-I	0	0
		Appeal-II	0	0
		Total	8330	8330
16	21	MATERIAL AND SUPPLIES		
		North	0	0
		East	0	0
		South	0	0
		West	0	0
		Audit-I	270	270
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	270	270
17	26	ADVERTISING AND PUBLICITY		
		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
		Total	500	500
18	27	MINOR CIVIL AND ELECTRIC WORKS (OFFICE) (HoD Powers)		
		North	1000	1000
		East	500	500
		South	0	0
		West	0	0
		Audit-I	0	0
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	1500	1500
18	27	MINOR CIVIL AND ELECTRIC WORKS (RESIDENTIAL)(HoD Powers)		

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		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
		Total	1500	1500
19	28	PROFESSIONAL SERVICES		
		North	11082	11082
		East	4500	4500
		South	1200	1200
		West	900	900
		Audit-I	500	500
		Audit-II	100	100
		Appeal-I	0	0
		Appeal-II	0	0
		Total	18282	18282
20	29	REPAIR AND MAINTENANCE		
		North	0	0
		East	1100	1100
		South	0	0
		West	300	300
		Audit-I	368	368
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	1768	1768
21	41	SECRET SERVICE EXPENDITURE		
		North	700	700
		East	200	200
		South	350	350
		West	325	325
		Audit-I	0	0
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	1575	1575
22	49	OTHER REVENUE EXPENDITURE		
		North	0	0
		East	0	0
		South	0	0
		West	0	0
		Audit-I	210	210
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	210	210

23	(A)	TOTAL REVENUE SECTION		
		North	1226642	1226642
		East	438238	438238
		South	561900	561900
		West	330623	330623
		Audit-I	201156	201156
		Audit-II	146658	146658
		Appeal-I	31973	31973
		Appeal-II	24730	24730
		Total	2961920	2961920
		<u>CAPITAL SECTION</u>		
24	52	MACHINERY & EQUIPMENT		
		North	4200	4200
		East	800	800
		South	0	0
		West	0	0
		Audit-I	0	0
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	5000	5000
25	71	INFORMATION, COMPUTER, TELECOMMUNICATIONS (ICT) EQUIPMENT		
		North	0	0
		East	700	700
		South	2000	2000
		West	0	0
		Audit-I	150	150
		Audit-II	1650	1650
		Appeal-I	350	350
		Appeal-II	300	300
		Total	5150	5150
26	74	FURNITURE & FIXTURES		
		North	0	0
		East	900	900
		South	0	0
		West	0	0
		Audit-I	270	270
		Audit-II	0	0
		Appeal-I	0	0
		Appeal-II	0	0
		Total	1170	1170
27	(B)	TOTAL CAPITAL SECTION		
		North	4200	4200
		East	2400	2400
		South	2000	2000

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	West	0	0
	Audit-I	420	420
	Audit-II	1650	1650
	Appeal-I	350	350
	Appeal-II	300	300
	Total	11320	11320
28	GRAND TOTAL (REVENUE + CAPITAL SECTION)		
	North	<i>1230842</i>	<i>1230842</i>
	East	<i>440638</i>	<i>440638</i>
	South	<i>563900</i>	<i>563900</i>
	West	<i>330623</i>	<i>330623</i>
	Audit-I	<i>201576</i>	<i>201576</i>
	Audit-II	<i>148308</i>	<i>148308</i>
	Appeal-I	<i>32323</i>	<i>32323</i>
	Appeal-II	<i>25030</i>	<i>25030</i>
	Total	<i>2973240</i>	<i>2973240</i>