

The Actual Budget Expenditure incurred budget headwise for Half yearly basis for the year 2005-06
Amount (in Rs.)

1	2	3	4
Head	From April 1 2005 to Sept. 30th,2005	From Oct. 1, 2005 to March 31st 2006	Total(col. 2+col.3)
Salaries	51359228	40468598	91827826
Wages	935691	828804	1764495
O.T.A	100688	206496	307184
Rewards:			
Rewards to Officers	0	0	0
Rewards to Informers	0	0	0
Rewards to others	0	0	0
Total Rewards	0	0	0
Medical Treatment	2296667	3185768	5482435
Domestic Travel Expenses	1834919	2704883	4539802
Foreign Travel Expenses	0	0	0
Offices Expenses:			
Offices Expenses(General)	3330703	4650788	7981491
Motor Vehicles	686956	1154220	1841176
Total Office Expenses	4017659	5805008	9822667
Information Technology	598432	1060932	1659364
Rent, Rates & Taxes	3616521	3922839	7539360
Publications	0	0	0
Other Admn. Exp.(Deptt. Canteens	268856	181379	450235
Professional Services:			
Law Charges	191489	273995	465484
Police Guards	0	0	0
Total Professional Services	191489	273995	465484
Secret Services Expenses	105000	50000	155000
Other Charges:			
(Charged)	0	0	0
Total -Other Charges	0	0	0
Machinery & Equipment	0	0	0
Publicity & Advertisement	0	249796	249796
Total			
Cost of printing (Bandrolls)	0	0	0
Other Items:			
Grant-in-aid	0	0	0
Total-Other Items	0	0	0
GRANT TOTAL Major Head 2038	65694193	59628632	125322825
Maintenance/Repair of Departmental Residential accomodation (MH 2216)	0	0	0
Minor Works	369043	690134	1059177
GRAND TOTAL Major Head 2038 & 2216	65694193	59628632	125322825

(R.T.KHARBUDON)
ASST.CHIEF ACCOUNTS OFFICER
CENTRAL EXCISE, SHILLONG.