

The Actual Budget Expenditure incurred budget Headwise on Half yearly basis in r/o Shillong Central Excise Commissionerate for the year 2011-12

OBJECT HEAD	From April 1, 2011 to Sept 30th 2012	From October 1, 2011 to March 31st, 2012	Total (col 2+3)
1	2		
Salaries	92515232	70967369	163482601
Ad-hoc Bonus	0	0	0
Wages	2256781	1568740	3825521
Overtime allowances	61139	56842	117981
Rewards to officers/Staff	0	0	0
Rewards to Informers	0	0	0
Total Rewards	0	0	0
Medical Treatment	994901	994348	1989249
Domestic Travel Expenses	2758547	2777250	5535797
Foreign Travel Expenses	0	0	0
Office Expenses (General)	3658931	5937443	9596374
Office Expenses(M.V)	546839	895661	1442500
O.E(1 % mobile charges)	12129	15539	27668
O.E (1 % Incremental Revenue scheme)	428448	578471	1006919
Total Office Expenses	4646347	7427114	12073461
Rent,Rates & Taxes	4159400	6561773	10721173
Advertisement & publicity	0	86852	86852
Law charges	320225	98533	418758
SS Expdtr.	50000	90000	140000
Information Technology	849862	3091372	3941234
Dept. Canteens(Salaries)	360816	25504	386320
TOTAL:	108973250	93745697	202718947
Cost of Printing (Bandrolls)	0	0	0
Minor Works(MH2218)	0	142535	142535
Grants-in-Aid	0	15000	15000
Total Other Items	0	157535	157535
MH-2216-Housing Maintainance Repairs- Minor Works	38205	446295	484500
GRAND TOTAL(2038 & 2216)	109011455	94349527	203360982