

Actual Budget Expenditure incurred Budget Headwise on Half-yearly basis in r/o
Shillong Central Excise & Service Tax Commissionerate for the Financial Year 2012-

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Serial No.	Budget Head	Expenditure incurred (in Rupees)
1	Salaries	184533969
2	Ad-hoc Bonus	0
3	Wages	5018271
4	Overtime allowances	149493
5	Rewards to officers/Staff	0
6	Rewards to Informers	0
7	Total Rewards	0
8	Medical Treatment	1781956
9	Domestic Travel Expenses	4957148
10	Foreign Travel Expenses	0
11	Office Expenses (General)	10010457
12	Office Expenses(M.V)	1197468
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	1497510
15	Total Office Expenses	12705435
16	Rent,Rates & Taxes	12732909
17	Other Administrative Exp.	0
18	Advertisement & publicity	24067
19	Law charges	911544
20	SS Expdtr.	145000
21	Information Technology	1908183
22	Dept. Canteens(Salaries)	738165
23	TOTAL:	225606140
24	Cost of Printing (Bandrolls)	0
25	Minor Works -Office (MH 2218)	0
26	Grants-in-Aid	15000
27	Total Other Items	15000
28	MH-2216-Housing Maintenance Repairs- Minor Works (Residential)	0
29	GRAND TOTAL(2038 & 2216)	225621140