

Actual Budget Expenditure incurred Budget Headwise on Half-yearly basis in r/o  
Shillong Central Excise & Service Tax Commissionerate for the Financial Year 2013-

14

Serial No.	Budget Head	Expenditure incurred (in Rupees)
1	Salaries	196006940
2	Ad-hoc Bonus	
3	Wages	4688004
4	Overtime allowances	168196
5	Rewards to officers/Staff	0
6	Rewards to Informers	0
7	<b>Total Rewards</b>	0
8	Medical Treatment	1199935
9	Domestic Travel Expenses	4464291
10	Foreign Travel Expenses	0
11	Office Expenses (General)	9920259
12	Office Expenses(M.V)	904379
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	1442521
15	<b>Total Office Expenses</b>	<b>12267159</b>
16	Rent,Rates & Taxes	13980062
17	Other Administrative Exp.	50000
18	Advertisement & publicity	22203
19	Law charges	793364
20	SS Expdtr.	150000
21	Information Technology	4763179
22	Dept. Canteens(Salaries)	846370
23	<b>TOTAL:</b>	<b>239399703</b>
24	Cost of Printing (Bandrolls)	0
25	Minor Works -Office (MH 2218)	15500
26	Grants-in-Aid	15000
27	<b>Total Other Items</b>	<b>30500</b>
28	MH-2216-Housing Maintenance Repairs- <b>Minor Works (Residential)</b>	0
29	<b>GRAND TOTAL(2038 &amp; 2216)</b>	<b>239430203</b>