

Actual Budget Expenditure incurred Budget Headwise on Half-yearly basis in r/o Shillong Central Excise & Service Tax Commissionerate for the Financial Year 2014-15

Serial No.	Budget Head	Expenditure incurred (in Rupees)
1	Salaries	220644380
2	Ad-hoc Bonus	0
3	Wages	5004305
4	Overtime allowances	136614
5	Rewards to officers/Staff	0
6	Rewards to Informers	0
7	Total Rewards	0
8	Medical Treatment	2246107
9	Domestic Travel Expenses	4946864
10	Foreign Travel Expenses	0
11	Office Expenses (General)	10232418
12	Office Expenses(M.V)	857505
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	1639214
15	Total Office Expenses	12729137
16	Rent,Rates & Taxes	13764049
17	Other Administrative Exp.	0
18	Advertisement & publicity	64726
19	Law charges	766254
20	SS Expdtr.	150000
21	Information Technology	2581223
22	Dept. Canteens(Salaries)	946128
23	TOTAL:	263979787
24	Cost of Printing (Bandrolls)	0
25	Minor Works -Office (MH 2218)	99750
26	Grants-in-Aid	10000
27	Total Other Items	109750
28	MH-2216-Housing Maintenance Repairs- Minor Works (Residential)	0
29	GRAND TOTAL(2038 & 2216)	264089537