

Actual Budget Expenditure incurred Budget Headwise on Half-yearly basis in r/o Shillong Central Excise & Service Tax Commissionerate for the Financial Year 2015-16

Serial No.	Budget Head	Expenditure incurred (in Rupees)
1	Salaries	217407418
2	Ad-hoc Bonus	0
3	Wages	4598700
4	Overtime allowances	192573
5	Rewards to officers/Staff	0
6	Rewards to Informers	0
7	<b>Total Rewards</b>	<b>0</b>
8	Medical Treatment	1446475
9	Domestic Travel Expenses	5227115
10	Foreign Travel Expenses	0
11	Office Expenses (General)	10769079
12	Office Expenses(M.V)	1210761
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	1226170
15	<b>Total Office Expenses</b>	<b>13206010</b>
16	Rent,Rates & Taxes	14433972
17	Other Administrative Exp.	4000
18	Advertisement & publicity	88358
19	Law charges	799931
20	SS Expdtr.	100000
21	Information Technology	1935575
22	Dept. Canteens(Salaries)	986856
23	<b>TOTAL:</b>	<b>260426983</b>
24	Cost of Printing (Bandrolls)	0
25	Minor Works -Office (MH 2218)	67500
26	Grants-in-Aid	0
27	<b>Total Other Items</b>	<b>67500</b>
28	MH-2216-Housing Maintenance Repairs- <b>Minor Works (Residential)</b>	0
29	<b>GRAND TOTAL(2038 &amp; 2216)</b>	<b>260494483</b>