

Actual Budget Expenditure incurred Budget Headwise on Half-yearly basis in r/o Shillong Central Excise & Service Tax Commissionerate for the Financial Year 2016-17

Serial No.	Budget Head	Expenditure incurred (in Rupees)
1	Salaries	255031562
2	Ad-hoc Bonus	0
3	Wages	3031906
4	Overtime allowances	165686
5	Rewards to officers/Staff	0
6	Rewards to Informers	0
7	Total Rewards	0
8	Medical Treatment	1229198
9	Domestic Travel Expenses	2779739
10	Foreign Travel Expenses	0
11	Office Expenses (General)	12298446
12	Office Expenses(M.V)	3496196
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	0
15	Total Office Expenses	15794642
16	Rent,Rates & Taxes	11263594
17	Publications	0
18	Other Administrative Exp.	34350
19	Advertisement & publicity	73871
20	Law charges	838650
21	SS Expdtr.	140000
22	Information Technology	1142399
23	Dept. Canteens(Salaries)	1793121
24	TOTAL:	293318718
25	Cost of Printing (Bandrolls)	0
26	Minor Works -Office (MH 2218)	1058150
27	Grants-in-Aid	0
28	Total Other Items	1058150
29	MH-2216-Housing Maintenance Repairs- Minor Works (Residential)	0
30	GRAND TOTAL(2038 & 2216)	294376868