

Actual Budget Expenditure incurred Budget Headwise on Half-yearly basis in r/o
Shillong Central Excise & Service Tax Commissionerate for the Financial Year 2017-18
(Upto September 2017)

Serial No.	Budget Head	Expenditure incurred (in Rupees)
1	Salaries	166420761
2	Ad-hoc Bonus	0
3	Wages	1386547
4	Overtime allowances	79358
5	Rewards to officers/Staff	0
6	Rewards to Informers	0
7	Total Rewards	0
8	Medical Treatment	1154724
9	Domestic Travel Expenses	2928258
10	Foreign Travel Expenses	0
11	Office Expenses (General)	7639299
12	Office Expenses(M.V)	1621407
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	0
15	OE (Swachhta)	2000
16	Total Office Expenses	9262706
17	Rent,Rates & Taxes	9438038
18	Publications	0
19	Other Administrative Exp.	30990
20	Advertisement & publicity	29778
21	Law charges	164347
22	SS Expdtr.	70000
23	Information Technology	1125066
24	Dept. Canteens(Salaries)	1733991
25	TOTAL:	193824564
26	Cost of Printing (Bandrolls)	0
27	Minor Works -Office (MH 2218)	0
28	Grants-in-Aid	0
29	Total Other Items	0
30	MH-2216-Housing Maintaina -nce Repairs- Minor Works (Residential)	0
31	GRAND TOTAL(2038 & 2216)	193824564