

Budget Allocation/funds sanctioned, Budget Heaswise in r/o Shillong Central Excise
& Service Tax Commissionerate for the Financial Year 2013-14

Serial No.	Budget Head	Sanctioned Grant (in Rupees)
1	Salaries	211840000
2	Ad-hoc Bonus	0
3	Wages	5100000
4	Overtime allowances	170000
5	Rewards to officers/Staff	0
6	Rewards to Informers	0
7	Total Rewards	0
8	Medical Treatment	1200000
9	Domestic Travel Expenses	4500000
10	Foreign Travel Expenses	0
11	Office Expenses (General)	10000000
12	Office Expenses(M.V)	1300000
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	1500000
15	Total Office Expenses	12800000
16	Rent,Rates & Taxes	14000000
17	Other Administrative Exp.	200000
18	Advertisement & publicity	100000
19	Law charges	800000
20	SS Expdtr.	150000
21	Information Technology	4821000
22	Dept. Canteens(Salaries)	870000
23	TOTAL:	256551000
24	Cost of Printing (Bandrolls)	0
25	Minor Works -Office (MH 2218)	50000
26	Grants-in-Aid	15000
27	Total Other Items	65000
28	MH-2216-Housing Maintenance Repairs- Minor Works (Residential)	0
29	GRAND TOTAL(2038 & 2216)	256616000