

Budget Allocation/funds sanctioned, Budget Heaswise in r/o Shillong Central Excise
& Service Tax Commissionerate for the Financial Year 2015-16

Serial No.	Budget Head	Sanctioned Grant (in Rupees)
1	Salaries	220000000
2	Ad-hoc Bonus	0
3	Wages	5200000
4	Overtime allowances	220000
5	Rewards to officers/Staff	0
6	Rewards to Informers	0
7	Total Rewards	0
8	Medical Treatment	1600000
9	Domestic Travel Expenses	6500000
10	Foreign Travel Expenses	0
11	Office Expenses (General)	10600000
12	Office Expenses(M.V)	1260000
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	1380000
15	Total Office Expenses	13240000
16	Rent,Rates & Taxes	15500000
17	Other Administrative Exp.	30000
18	Advertisement & publicity	95000
19	Law charges	1107000
20	SS Expdtr.	100000
21	Information Technology	2000000
22	Dept. Canteens(Salaries)	1050000
23	TOTAL:	266642000
24	Cost of Printing (Bandrolls)	0
25	Minor Works -Office (MH 2218)	70000
26	Grants-in-Aid	12500
27	Total Other Items	82500
28	MH-2216-Housing Maintenance Repairs- Minor Works (Residential)	0
29	GRAND TOTAL(2038 & 2216)	266724500