

Budget Allocation/funds sanctioned, Budget Heaswise in r/o Shillong Central Excise
& Service Tax Commissionerate for the Financial Year 2016-17

Serial No.	Budget Head	Sanctioned Grant (in Rupees)
1	Salaries	247500000
2	Ad-hoc Bonus	0
3	Wages	3112000
4	Overtime allowances	175000
5	Rewards to officers/Staff	50000
6	Rewards to Informers	0
7	Total Rewards	50000
8	Medical Treatment	1350000
9	Domestic Travel Expenses	2600000
10	Foreign Travel Expenses	0
11	Office Expenses (General)	14050000
12	Office Expenses(M.V)	3700000
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	0
15	Total Office Expenses	17750000
16	Rent,Rates & Taxes	11000000
17	Publications	15000
18	Other Administrative Exp.	50000
19	Advertisement & publicity	85000
20	Law charges	6655000
21	SS Expdtr.	140000
22	Information Technology	1200000
23	Dept. Canteens(Salaries)	1993219
24	TOTAL:	293675219
25	Cost of Printing (Bandrolls)	0
26	Minor Works -Office (MH 2218)	1100000
27	Grants-in-Aid	12500
28	Total Other Items	1112500
29	MH-2216-Housing Maintenance Repairs- Minor Works (Residential)	0
30	GRAND TOTAL(2038 & 2216)	294787719