

Budget Allocation/funds sanctioned, Budget Heaswise in r/o Shillong Central Excise  
& Service Tax Commissionerate for the Financial Year 2017-18

Serial No.	Budget Head	Sanctioned Grant (in Rupees)
1	Salaries	256000000
2	Ad-hoc Bonus	0
3	Wages	3200000
4	Overtime allowances	165000
5	Rewards to officers/Staff	50000
6	Rewards to Informers	0
7	<b>Total Rewards</b>	50000
8	Medical Treatment	1700000
9	Domestic Travel Expenses	5750000
10	Foreign Travel Expenses	0
11	Office Expenses (General)	14500000
12	Office Expenses(M.V)	3000000
13	O.E(1 % mobile charges)	0
14	O.E (1 % Incremental Revenue scheme-hiring of vehicles)	0
15	OE (Swachhta)	500000
16	<b>Total Office Expenses</b>	<b>18000000</b>
17	Rent,Rates & Taxes	16005000
18	Publications	15000
19	Other Administrative Exp.	74000
20	Advertisement & publicity	100000
21	Law charges	2300000
22	SS Expdtr.	80000
23	Information Technology	2300000
24	Dept. Canteens(Salaries)	1883991
25	<b>TOTAL:</b>	<b>307622991</b>
26	Cost of Printing (Bandrolls)	0
27	Minor Works -Office (MH 2218)	40000
28	Grants-in-Aid	5000
29	<b>Total Other Items</b>	<b>45000</b>
30	MH-2216-Housing Maintaina -nce Repairs- <b>Minor Works (Residential)</b>	0
31	<b>GRAND TOTAL(2038 &amp; 2216)</b>	<b>307667991</b>