

CGST & CENTRAL EXCISE, GST BHAWAN, BHOPAL ZONE, BHOPAL

(Rs. in thousands)

Object Head	Actual Expenditure 2019-20 (upto 8/19)			S.G. 2019-20			Additional Fund allocated Over S.G.			RE 2019-20 Proposed		
	Commr.	Land	Total	Commr.	Land	Total	Commr.	Land	Total	Commr.	Land	Total
		Customs			Customs			Customs			Customs	
1	5	6	7	8	9	10	11	12	13	14	15	16
MH-2042-CGST	0	0	0	0	0	0	0	0	0	0	0	0
Salaries	674016	0	674016.122	1400000	0	1400000	0	0	0	1522282	0	1522282
Wages	1518.04	0	1518.04	2500	0	2500	0	0	0	3690.67	0	3690.67
Overtime Allowance	10	0	10	150	0	150	0	0	0	75	0	75
Rewards:												
Rewards to Officers	1942	0	1942	2900	0	2900	0	0	0	7852.7	0	7852.7
Rewards to Informers	0	0	0	1000	0	1000	0	0	0	950	0	950
Total -Rewards	1942	0	1942	3900	0	3900	0	0	0	8802.7	0	8802.7
Medical Treatment	5903	0	5902.566	10000	0	10000	0	0	0	26320	0	26320
Domestic Travel Expenses	16313	0	16312.708	25000	0	25000	0	0	0	41653.72	0	41653.72
Foreign Travel Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Office Expenses:												
Office Expenses(General)	50332	0	50332.215	105000	0	105000	0	0	0	140309.8	0	140309.8
Office Expenses(Motor Vehicle)	13812	0	13812.06	20000	0	20000	0	0	0	41145	0	41145
Office Expenses(Laboratories)	0	0	0	0	0	0	0	0	0	0	0	0
Office Expenses (1% Scheme)	0	0	0	0	0	0	0	0	0	0	0	0
Total -Office Expenses	64144	0	64144.275	125000	0	125000	0	0	0	181454.8	0	181454.8
Rent, Rates & Taxes	9764	0	9763.89	25000	0	25000	0	0	0	32733.54	0	32733.54
Publications	9	0	9	200	0	200	0	0	0	235	0	235
Banking cash Transaction Tax	0	0	0	0	0	0	0	0	0	0	0	0
Other Administrative Expenses	155.63	0	155.63	500	0	500	0	0	0	775	0	775
Advertising and Publicity	343	0	342.69	600	0	600	7500	0	7500	881.52	0	881.52
Professional Services:												
Law Charges	688	0	688.4	6000	0	6000	0	0	0	9820	0	9820
Cost of Police	0	0	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0	0	0
Total Professional Services	688	0	688.4	6000	0	6000	0	0	0	9820	0	9820
Secret Services Expenses	205	0	205	1100	0	1100	0	0	0	1210	0	1210
Other Charges												
(Charged)	0	0	0	0	0	0	0	0	0	0	0	0
(Voted)	0	0	0	0	0	0	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0	0	0	0	0	0	0
Machinery & Equipment:												
M&E (General)	0	0	0	0	0	0	0	0	0	0	0	0
M&E (Laboratory)	0	0	0	0	0	0	0	0	0	0	0	0
Total M&E	0	0	0	0	0	0	0	0	0	0	0	0
Swachhta Action Plan (O.E)	3405	0	3405.38	12000	0	12000	0	0	0	14861.71	0	14861.71
Information Technology (O.E.)	2937	0	2936.844	13000	0	13000	0	0	0	13164.68	0	13164.68
Departemental Canteens (Salaries)	0	0	0	0	0	0	0	0	0	0	0	0
Total	781353	0	781352.545	1624950	0	1624950	7500	0	7500	1857960	0	1857960
Cost of Printing (Bandrolls)	0	0	0	0	0	0	0	0	0	0	0	0
Other Items												
Minor Works (Office)	336	0	336	1200	0	1200	0	0	0	41852	0	41852
Grant-in-aid-General	0	0	0	0	0	0	0	0	0	0	0	0
Total Other Items	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-Major Head 2042	781689	0	781688.545	1626150	0	1626150	7500	0	7500	1899812	0	1899812
MH 2216-Housing Maintenance Repairs	0	0	0	0	0	0	0	0	0	14800	0	14800
Minor Works (Residential)	2642	0	2642	600	0	600	2400	0	2400	2865	0	2865
Grand total (MH-2042 and MH-2216)	784331	0	784331	1626750	0	1626750	9900	0	9900	1917477	0	1917477

