

Budget and Programme

2. Budget and Programme

S.No.	Item	Details of disclosure	Description
2.1	Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1)(b)(xi)]	(i) Total Budget for the public authority	Annual Budget 2018-19
		(ii) Budget for each agency and plan & programmes	
		(iii) Proposed expenditures	
		(iv) Revised budget for each agency, if any	
		(v) Report on disbursements made and place where the related reports are available	
2.2	Foreign and domestic tours (F.No. 1/8/2012- IR dt. 11.9.2012)	(i) Budget	Not applicable
		(ii) Foreign and domestic Tours by ministries and officials of the rank of Joint Secretary to the Government and above, as well as the heads of the Department.	
		a) Places visited	
		b) The period of visit	
		c) The number of members in the official delegation	
		(iii) Information related to procurements	Through GeM/ Open Tender as per CPP/GFR 2017
		a) Notice/tender enquires, and corrigenda if any thereon,	
		b) Details of the bids awarded comprising the names of the suppliers of goods/ services being procured,	
		c) The works contracts concluded – in any such combination of the above-and	
		d) The rate /rates and the total amount at which such procurement or works contract is to be executed.	
2.3	Manner of execution of subsidy programme [Section 4(i)(b)(xii)]	(i) Name of the programme of activity	No subsidy programmes are undertaken in this office
		(ii) Objective of the programme	
		(iii) Procedure to avail benefits	
		(iv) Duration of the programme/ scheme	
		(v) Physical and financial targets of the programme	
		(vi) Nature/ scale of subsidy /amount allotted	
		(vii) Eligibility criteria for grant of subsidy	
		(viii) Details of beneficiaries of subsidy programme (number, profile etc)	
2.4	Discretionary and non-discretionary grants [F. No. 1/6/2011-IR dt. 15.04.2013]	(i) Discretionary and non-discretionary grants/ allocations to State Govt./ NGOs/other institutions	Not applicable
		(ii) Annual accounts of all legal entities who are provided grants by public authorities	
2.5	Particulars of recipients of concessions, permits of authorizations granted by the public authority [Section 4(1) (b) (xiii)]	(i) Concessions, permits or authorizations granted by public authority	Not applicable
		(ii) For each concessions, permit or authorization granted	
		a) Eligibility criteria	
		b) Procedure for getting the concession/ grant and/ or permits of authorizations	
2.6	CAG & PAC paras [F No. 1/6/2011- IR dt. 15.4.2013]	(c) Name and address of the recipients given concessions/ permits or authorisations	Not applicable
		d) Date of award of concessions /permits of authorizations	
2.6	CAG & PAC paras [F No. 1/6/2011- IR dt. 15.4.2013]	CAG and PAC paras and the action taken reports (ATRs) after these have been laid on the table of both houses of the parliament.	Not applicable

Monthly Statement for the month of March '2019, against the Revised Estimate 2018-2019 under Demand No. 11, Deptt. Of Commerce, Major Head 3453, 00.103 D.3 Trade Information & Statistics 01.D 3 (1) DGCI&S, 565, Anandapur, Plot No.-22, Sector-1, Kolkata-700107.

A. REVENUE

(Amount in Rupees)

Object Head	Revised Estimate 2018-2019	Budget Grant (After surrender of fund)	Proportionate grant upto March 2019	Expenditure upto February 2019	Expenditure during March 2019	Expenditure upto March 2019	Difference between Col. 4 & 7 + Excess - Savings
1	2	3	4	5	6	7	8
01.01.01 SALARIES							
a) Salary of Gazetted Officers (excluding D.A.)					84347	65549256	
b) Salary of Non-Gazetted Estts. (excluding D.A.)					323522	114825978	
c) Dearness Allowance					185707	16452440	
d) Other Allowances					562142	65230597	
TOTAL :	275000000	262500000	262500000	260902553	1155718	262058271	-441729
01.01.03 O.T.A.	10000	0	0	0	0	0	0
01.01.06 Medical Treatment	3500000	2800000	2800000	1663194	1041273	2704467	-95533
01.01.11 Domestic Travel Expenses	2500000	2500000	2500000	1878289	313501	2191790	-308210
01.01.12 Foreign Travel Expenses	500000	0	0	0	0	0	0
01.01.13 Office Expenses	31000000	29200000	29200000	22692772	5036785	27729557	-1470443
01.01.14 Rent, Rates & Taxes	1000000	45000	45000	45000	0	45000	0
01.01.16 Publication	2000000	0	0	0	0	0	0
01.01.20 Other Admn. Expenses	9000000	5000000	5000000	3792061	0	3792061	-1207939
01.01.27 Minor Works*	20590000	17590000	17590000	7559252	4253924	11813176	-5776824
01.01.28 Prof. Services	18500000	18500000	18500000	3603807	14893000	18496807	-3193
TOTAL :	363600000	338135000	338135000	302136928	26694201	328831129	-9303871
Information and Technology							
03- Modernisation of Infrastructure & IT etc.							
03.01.11 - Dom. Travel Expenses(DTEP)	2500000	2500000	2500000	2031131	261488	2292619	-207381
03.01.13 - Office Expenses(OEP)	22400000	21200000	21200000	4056164	16264700	20320864	-879136
03.01.20 Other Admn. Expenses(OAEP)	101500000	95300000	95300000	68445253	25765831	94211084	-1088916
TOTAL :	126400000	119000000	119000000	74532548	42292019	116824567	-2175433
GRAND TOTAL	490000000	457135000	457135000	376669476	68986220	445655696	-11479304
B. CAPITAL							
11-Modernisation of Infrastructure & IT etc. 01-DGCI&S							
11.01.53 Major Works (5453)							
Civil							
Electrical							
Major Works : TOTAL							
TOTAL - CAPITAL	0	0	0	0	0	0	0

*Rs.17,87,000/- under Minor Works were released to CPWD (Horticulture) through the system of authorization by CCA.(Authorization No. 113 dt. 11/10/18)

*Rs.19,90,430/- under Minor Works were released to CPWD (Civil) through the system of authorization by CCA.(Authorization No. 115 dt. 07/03/19)

*Rs.19,86,285/- under Minor Works were released to CPWD (Electrical) through the system of authorization by CCA.(Authorization No. 116 dt. 07/03/19)


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