

Budget and Programme

2. Budget and Programme

SL. 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 (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	Annual Budget Plan 2019-20
2.2	Foreign and domestic tours (F.No. 1/8/2012- IR dt. 11.9.2012)	(i) Budget (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 d) Expenditure on the visit	Not applicable
		(iii) Information related to procurements 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.	Not applicable
2.3	Manner of execution of subsidy programme [Section 4(i)(b)(xii)]	(i) Name of the programme of activity (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)	No subsidy programmes are undertaken in this office
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 (ii) Annual accounts of all legal entities who are provided grants by public authorities	Not applicable
2.5	Particulars of recipients of concessions, permits or authorizations granted by the public authority [Section 4(1) (b) (xiii)]	(i) Concessions, permits or authorizations granted by public authority (ii) For each concessions, permit or authorization granted a) Eligibility criteria b) Procedure for getting the concession/ grant and/ or permits or authorizations c) Name and address of the recipients given concessions/ permits or authorisations d) Date of award of concessions /permits of authorizations	Not applicable
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

Annual Budget Plan 2019-2020

Monthly Statement for the month of March '2020, against the Revised Estimates 2019-2020 under Demand No. 10, 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 2019-2020 (After surrender of fund)	Proportionate grant upto March 2020	Expenditure upto February 2019	Expenditure during March 2020	Expenditure upto March 2020	Difference between Col. 4 & 7 + Excess - Savings
1	2	3	4	5	6	7
01.01.01 SALARIES						
a) Salary of Gazetted Officers (excluding D.A.)				154552	62759302	
b) Salary of Non-Gazetted Estts. (excluding D.A.)				15812	94603471	
c) Dearness Allowance				29118	27056634	
d) Other Allowances				444559	55957140	
T O T A L :	241000000	241000000	239732506	644041	240376547	-623453
01.01.03 O.T.A.	0	0	0	0	0	0
01.01.06 Medical Treatment	2800000	2800000	1878604	561921	2440525	-359475
01.01.11 Domestic Travel Expenses	2300000	2300000	1927477	343186	2270663	-29337
01.01.12 Foreign Travel Expenses	170000	170000	166800	0	166800	-3200
01.01.13 Office Expenses	30900000	30900000	22777216	7375959	30153175	-746825
01.01.14 Rent, Rates & Taxes	45000	45000	45000	0	45000	0
01.01.16 Publication	240000	240000	229680	10082	239762	-238
01.01.20 Other Admn. Expenses	3700000	3700000	2958464	668963	3627427	-72573
01.01.27 Minor Works*	13700000	13700000	6881657	1336576	8218233	-5481767
01.01.28 Prof. Services	18400000	18400000	1889342	16491223	18380565	-19435
T O T A L :	313255000	313255000	278486746	27431951	305918697	-7336303
Information and Technology						
03- Modernisation of Infrastructure & IT etc.						
03.01.11 - Dom. Travel Expenses(DTEP)	2600000	2600000	1860332	618028	2478360	-121640
03.01.13 - Office Expenses(OEP)	7700000	7700000	0	7438275	7438275	-261725
03.01.20 Other Admn. Expenses(OAEP)	65000000	65000000	43501292	21335231	64836523	-163477
T O T A L :	75300000	75300000	45361624	29391534	74753158	-546842
04-Departmental Canteen						
04.00.01-Salaries	2050000	2050000	2045598	0	2045598	-4402
GRAND TOTAL	390605000	390605000	325893968	56823485	382717453	-7887547
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

* An amount of Rs. 41,48,865/- has been released to CPWD in Minor Works (01.01.27) head for the Execution of Civil Work and Rs. 9,85,000/- has been released to CPWD in Minor Works (01.01.27) head for the Execution of Civil & Horticulture Work.

(LAKSHMIRAM KISKU)
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