

2. Budget and Programme

S. No.	Item	Details of disclosure	Description	Fully met	Partiality met	Not met-Not applicable
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 2021-22	Fully met		
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	Yes http://www.dgciskol.gov.in/writereaddata/Downloads/20220614143430Domestic_tours.pdf	Fully met		
		(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	-			

S. No.	Item	Details of disclosure	Description	Fully met	Partiality met	Not met-Not applicable
		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 (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	Fully met		
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			Not met
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 (ii) For each concessions, permit or authorization granted a) Eligibility criteria b) Procedure for getting the concession/ grant and/ or permits of authorizations c) Name and address of the recipients given concessions/ permits or authorisations d) Date of award of concessions /permits of authorizations	Not applicable			Not met
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			Not met

The Revised Estimates 2021-22 under Demand No. 10, Deptt. Of Commerce, Major Head 3453, 00, 103 D 3 Trade Information & Statistics 01 D 3 (1) DGC&S, 565, Anandapur, Plot No. 22, Sector-1, Kolkata-700107.

(Amount in Rupees)									
A. REVENUE Object Head	Budget Estimate 2021-2022	Revised Estimate 2021-2022	Revised Estimate (Alter Surrender of funds) 2021-2022	Proportionate grant upto March 2022	Expenditure upto February 2022	Expenditure during March 2022	Expenditure upto March 2022	Difference between Col. 3 & 6 + Excess - Savings	9
1									
01.01 - SALARIES									
a) Salary of Gazetted Officers (excluding D.A.)	26000000	24300000	22800000	22800000	227563248	273476	22788724	-163276	
b) Salary of Non-Gazetted Estts. (excluding D.A.)	4000000	3000000	3000000	3000000	2081923	534217	2616140	-383960	
c) Dearness Allowance	1500000	450000	450000	450000	67911	360235	428146	-21854	
d) Other Allowances	500000	0	0	0	0	0	0	0	
TOTAL	55000000	40000000	40000000	40000000	30977435	8788407	39765842	-234158	
01.01.06 - Medical Treatment	10000000	50000	450000	450000	9000	27000	36000	-9000	
01.01.11 - Dom. Travel Exp.	500000	0	0	0	0	0	0	0	
01.01.12 - Foreign Travel Exp.	2000000	2000000	2000000	2000000	1737400	256833	1994233	-5767	
01.01.13 - Office Expenses	6500000	6500000	5600000	5600000	2750	5582800	5585550	-14450	
01.01.14 - Rent, Rate, Taxes	20000000	200000	175000	175000	164128	6350	170478	-4522	
01.01.16 - Publication									
01.01.20 - Other Admn. Exp.									
01.01.27 - Minor Works*									
01.01.28 - Prof. Services									
TOTAL:	351000000	295200000	279270000	279270000	262603795	15829318	278433113	-86687	
Information and Technology									
03 - Modernisation of Infrastructure & IT etc.									
03.01.11 - Dom. Travel Expenses(IT)	2700000	500000	500000	500000	371434	79042	450476	-49524	
03.01.13 - Office Expenses(IT)	15000000	10000000	9500000	9500000	6387934	2835480	9223414	-276586	
03.01.20 - Other Admn. Expenses(IT)	76300000	55000000	55000000	55000000	47904328	7051632	54955960	-44040	
TOTAL:	94000000	65500000	65000000	65000000	54663696	9986154	64629850	-370150	
04-Departmental Canteen									
04.00.01-Salaries	5000000	3400000	3050000	3050000	2988650	15764	3004414	-586	
Deduct recoveries									
GRAND TOTAL	450000000	364100000	347275000	347275000	320256141	25811236	346067377	-1207623	
Deduct recoveries									
									39189

* An amount of Rs. 16,99,800/- has been released to CPWD for Horticulture.

* An amount of Rs. 12,67,000/- has been released to CPWD for Canteen renovation and Rs. 4,80,000/- for Rain pipe line work.

* An amount of Rs. 21,36,000/- has been released to CPWD for annual repair and maintenance of office building at DGC&S office, Kolkata.

(LAKSHMI RAM KISKU)
STATISTICAL OFFICER(DDO)
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सांख्यिकी अधिकारी(डी.डी.) / Statistical Officer(DDO)
क.प.न. सं. नि. / D.C.C.I. & S.
राजिस्टर एवं आर्थिक प्रशासन / Reg. Commerce & Industry
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