

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	Annual budget plan 2022-23	Fully met		
		(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				
		(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. <ul style="list-style-type: none"> a) Places visited b) The period of visit c) The number of members in the official delegation d) Expenditure on the visit 	Yes	Fully met		
			https://www.dgciskol.gov.in/writereaddata/Downloads/20230814125205Domestic Tours by officials of DGCIS 2022-2023Domestic %20Tours%20 by%20officials %20of%20DG CIS%202022-2023.pdf.pdf			

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| | | (iii) Information related to procurements <ul style="list-style-type: none">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-andd) The rate /rates and the total amount at which such procurement | | | | |
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Through GEM Portal

S. No.	Item	Details of disclosure	Description	Fully met	Partiality met	Not met-Not applicable
		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	Fully met		
		(ii) Objective of the programme				
		(iii) Procedure to avail benefits				
		(iv) Duration of the programme/ scheme				
		(v) Physical and financial targets of the programme		Fully met		
		(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			Not met
		(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			Not met
		(ii) For each concession, 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				
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

Monthly Statement for the month of March '2023, against the Budget Estimates 2022-2023 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.

Object Head	Revised Estimate 2022-2023 (After Final Surrender of funds)	Proportionate grant upto March 2023	Expenditure upto February 2023	Expenditure during March 2023	Expenditure upto March 2023	Difference between Col. 3 & 6 + Excess - Savings
A. REVENUE						
1						
01.01.01- SALARIES						
a) Salary of Gazetted Officers (excluding D.A.)				13800	52310413	
b) Salary of Non-Gazetted Estts. (excluding D.A.)				0	75541619	
c) Dearness Allowance				4836	47799154	
d) Other Allowances				173149	53194203	
TOTAL:	229000000	229000000	228653604	191785	228845389	-154611
01.01.06 - Medical Treatment	3100000	3100000	2691023	299039	2990062	-109938
01.01.11- Dom. Travel Exp.	1300000	1300000	1116383	176784	1293167	-6833
01.01.12 Foreign Travel Exp.	0	0	0	0	0	0
01.01.13 - Office Expenses	40500000	40500000	34745778	5579897	40325675	-174325
01.01.14 - Rent, Rate, Taxes	37100000	37100000	0	37036324	37036324	-63676
01.01.16- Publication	10000	10000	7701	0	7701	-2299
01.01.20- Other Admn. Exp.	1415000	1415000	1159548	192661	1352209	-62791
01.01.27 Minor Works *	7115000	7115000	0	7113300	7113300	-1700
01.01.28 Prof. Services	160000	160000	151526	4850	156376	-3624
TOTAL:	319700000	319700000	268525563	50594640	319120203	-579797
Information and Technology						
03- Modernisation of Infrastructure & IT etc.						
03.01.11 - Dom. Travel Expenses(IT)	1500000	1500000	1270518	203851	1474369	-25631
03.01.13 - Office Expenses(IT)	7230000	7230000	7226931	0	7226931	-3069
03.01.20 Other Admn. Expenses(IT)	52000000	52000000	49959275	1948232	51907507	-92493
TOTAL:	60730000	60730000	58456724	2152083	60608807	-121193
04-Departmental Canteen						
04.00.01-Salaries	3270000	3270000	3269548	0	3269548	-452
Deduct recoveries						
GRAND TOTAL	383700000	383700000	330251835	52746723	382998558	-701442
Deduct recoveries						

*An amount of Rs. 22,98,000/- and Rs. 39,08,000/- has been released to CPWD in Minor Works (01.01.27) head for Civil work.

*An amount of Rs. 9,07,300/- has been released to CPWD in Minor Works (01.01.27) head for Horticulture work.

(LAKSHMI RAM KISKU)
STATISTICAL OFFICER/DDO

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