

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.

A. REVENUE Object Head	(Amount in Rupees)					
	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
1	2	3	4	5	6	7
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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