

OFFICE OF THE SUPERINTENDING ARCHAEOLOGIST
ARCHAEOLOGICAL SURVEY OF INDIA
KOLKATA CIRCLE, KOLKATA

Expenditure Statement in respect of Kolkata Circle upto 31st March, 2024 "A"

Sl. No.	Sub-head	Budget Allocation 2023-24	Withdrawal Allocation	Actual Allocation	Expenditure upto previous month	Expenditure during this month	Total Expenditure	Balance	Percentage of total Expenditure	REMARKS
1	2	3	4	5	6	7	8	9	10	11
1	13 01 01 Salaries	48500000	10795000	37705000	37158374	0	37158374	546626	98.55%	
2	13 01 07 Allowances	29091200	0	29091200	28326741	0	28326741	764459	97.37%	
3	13 01 06 Medical Treatment	800000	20000	780000	768273	0	768273	11727	98.50%	
4	13 01 08 LTC	400000	0	400000	269269	0	269269	130731	67.32%	
5	13 01 11 DTE	2700000	0	2700000	2698125	0	2698125	1875	99.93%	
6	13 01 13 OE	2350000	500000	1850000	1849455	0	1849455	545	99.97%	
7	13 96 13 OE (SAP)	100000	0	100000	99867	0	99867	133	99.87%	
8	13 01 14 RRT for Land & Buildings	9700000	3623000	6077000	6076860	0	6076860	140	100.00%	
9	13 01 18 Rent for Others	125000	47000	78000	77526	0	77526	474	99.39%	
10	13 01 19 Digital Equipment	790000	350000	440000	439218	0	439218	782	99.82%	
11	13 01 26 Adv. & Pub.	500000	200000	300000	262278	0	262278	37722	87.43%	
12	13 01 49 ORE	25000	0	25000	8342	0	8342	16658	33.37%	
13	14 01 28 Professional Services	150000	0	150000	136493	0	136493	13507	91.00%	
14	16 01 49 ORE(EE)	1612000	1400000	212000	193980	0	193980	18020	91.50%	
15	21 01 49 ORE(AMASR)	1305000	360000	945000	943948	0	943948	1052	99.89%	
16	03 01 52 Machinery and Equipment	100000	0	100000	81116	0	81116	18884	81.12%	
17	03 01 71 Information, Computer, Telecommunications (ICT)	350000	0	350000	349179	0	349179	821	99.77%	
18	03 01 74 Furniture & Fixture	100000	0	100000	99092	0	99092	908	99.09%	
19	14 01 27 Minor Civil & Electrical Works (Conservation of Ancient Monuments)	96250000	10000000	86250000	86242166	0	86242166	7834	99.99%	
20	17 01 27 Development & Repair of Building Minor Civil & Electrical Works	2200000	200000	2000000	1999905	0	1999905	95	100.00%	
21	13 01 02 Wages	2200000	0	2200000	2162040	0	2162040	37960	98.27%	
22	13 01 09 Training Expences	1114000	0	1114000	1103856	0	1103856	10144	99.09%	
23	13 01 05 Rewards	740000	153804	586196	585169	0	585169	1027	99.82%	
24	8443 (Civil Deposit Work) Santiniketan	13133759	0	13133759	6894131	0	6894131	6239628	52.49%	
	TOTAL	214335959	27495000	186687155	178825403	0	178825403	7861752	95.79%	

ASST. SUPTDG. ARCHAEOLOGIST (D.D.O.)