

Annexure - IV

S. NO	ITEM	DETAILS OF DISCLOSURE	REMARK
2.1	Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1)(b)(xi)]	Total Budget for the public authority	Total budget estimate 2022-23 in respect of CDSCO is as follow:- Revenue:- Rs. 150.88 crore Capital:- Rs. 29.12 crore Total:- Rs. 180.00 crore
Budget for each agency and plan & programmes		Budget allocation to various field offices of CDSCO for the year 2022-23 is enclosed at Annexure 'A'	
Proposed expenditures		Consolidated actual expenditure incurred during the year 2022-23 by various field offices of CDSCO is enclosed at Annexure 'B'	
Revised budget for each agency, if any		Revised estimates 2022-23 in respect of CDSCO is as follow:- Revenue:- Rs. 147.50 crore Capital:- Rs. 31.50 crore	
Report on disbursements made and place where the related reports are available		Disbursement of funds are being done by various field offices of CDSCO. As such related reports are available with those field offices. However, a consolidate progressive expenditure incurred upto the month of March, 2023 is already enclosed at Annexure 'B'	

Annex-IV

Revenue

Budget Estimates 2022-23

SL .NO.	NAME OF OFFICE	SALARIES	WAGES	O.T	M.T.	T.E.	O.E.	RRT	PUB	OAE	S&M	A&P	Minor Work	P/S	O.C.	hta Action	TOTAL
1	CDSO(EZ)	26000	800		600	3000	4000	1700						600			36700
2	Sea Port, Kolkata	4000			100	100	500	300									5000
3	C.D.L., Kolkata	120000	1000		2000	1000	22000		500		10000		18000		7000	200	181700
4	CDSO(WZ), Mumbai	75000			1000	5000	17500	3200			4900		4000	100			110700
5	ADC(I) Air Cargo, Mumbai	11000			500	500	2000	7600			600						22200
6	CDTL, Mumbai	60000	1000		1000	400	20000		400		7000		5500		600	200	96100
7	CDSO(SZ), Chennai	60000			400	1500	15000				800			500			78200
8	ADC(I), Chennai	4500			400	100	800	2000									7800
9	CDTL, Chennai	19000			200	200	4000		200		1000		1500		600	200	26900
10	HYDERABAD	42000			1000	2000	22000	1000	600		9000		1000	1000	600		80200
11	CDSCO(NZ), GHAZIABAD	40000	130		500	2200	2500	80						1500			46910
12	SEA PORT Mumbai, NEVA SEVA	6500			200	300	1200	3600			900						12700
13	ADC(I), NEW DELHI	7000			300	50	600	9600					8500				26050
14	CDL, KASAUJI	3000					1000				3000		5000				12000
15	RDTL GUWAHATI	20000	4500		600	1500	8400				6000		5000			200	46200
16	RDTL Chandigarh	12500			300	400	8000	100	300		5000		8500				35300
17	TO, Cochin	2500			200	200	300										3200
18	CDSCO(HQ)	297000	570		7700	6550	107800	20820		200	1800		3000	231300	1200	1000	680940
		810000	8000		17000	25000	237600	50000	2000	200	50000	2000	60000	235000	10000	2000	1508800

BUDGET ESTIMATES 2022-2023

(RS IN THOUSAND)

Sl. No.	Names of Offices	Machinery & Equipment Sub Head No. 210052		Major Works Sub Head No. 210053	
		B. E. (2022-23)	R. E. (2022-23)	B. E. (2022-23)	R. E. (2022-23)
1	CDL, Kolkata	7000			
2	CDTL, Mumbai	6000			
3	CDTL, Chennai	1000			
4	RDTL, Guwahati	5000			
5	RDTL, Chandigarh	1000			
6	CDL, Kasuali	3000			
7	CDSCO, Hyderabad	8000		10,000	
8	CDSCO(WZ), Mumbai	3000			
9	Seaport Mumbai	1300			
10	CDSCO(SZ), Chennai	4700			
11	CDSCO(HQ)			241200	
	Total	40000		251200	

No. G.26027/06/2019-DC
DIRECTORATE GENERAL OF HEALTH SERVICES
CENTRAL DRUGS STANDARD CONTROL ORGANIZATION
(DRUGS CONTROL SECTION)

Annex-IV

F.D.A. Bhawan, Kotla Road,
I.T.O. New Delhi.
Dated : 05/04/2023

(Rupees in Thousands)

SUB-HEAD	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	PROGRESSIVE EXPENDITURE UPTO THE MONTH OF March, 2023	% of Expenditure over B.E. 2022-23	% of Expenditure over R.E. 2022-23
(REVENUE)					
Salaries	81,00,00	770000	735911	90.85%	95.57%
Wages	80,00	7100	5946	74.33%	83.75%
Over Time Allowance			0	0.00%	0.00%
Medical Treatment	1,70,00	11000	7290	42.88%	66.27%
Travel Expenses	2,50,00	35000	27755	111.02%	79.30%
Office Expenses	23,76,00	270000	253417	106.66%	93.86%
Rent Rates & Taxes	5,00,00	37000	34352	68.70%	92.84%
Publication	20,00	2000	1465	0.00%	73.25%
Other Administrative Expenses	2,00		0	0.00%	--
Supply & Materials	5,00,00	50000	45673	91.35%	91.35%
Advertisement & Publicity	20,00	1500	396	19.80%	26.40%
Minor Works	6,00,00	60000	36914	61.52%	61.52%
Professional Services	23,50,00	223000	199440	84.87%	89.43%
Other Charges	1,00,00	7500	6769	67.69%	90.25%
Swatchhta Action Plan	20,00	900	543	27.15%	60.33%
Revenue TOTAL	150,88,00	1475000	1355871	89.86%	91.92%

CAPITAL	Budget Estimate 2022-23	Revised Estimates 2022-23	Expenditure upto the month of March, 2023	% of Expenditure over B.E. 2022-23	% of Expenditure over R.E. 2022-23
Machinery & Equipments	4,00,00	90000	58328	145.82%	64.81%
Major Works	25,12,00	225000	185071	73.67%	82.25%
Total (Capital)	29,12,00	315000	243399	83.58%	77.27%

Amit Kumar
(Amit Kumar)

Dy. Director Administration

To,

1. Drugs Regulation Section, M/H & FW, Nirman Bhawan, New Delhi.
2. Budget Section (Health), Nirman Bhawan, New Delhi.
3. Cash-II Section, Dte. G.H.S.
4. ADC(I) (SVI), CDSCO(HQ).
5. Section Offices & PI Section, DGHS, New Delhi