

SEC.4. (1) (b) (xi) The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports on disbursements made

(Rs. in Lakhs)				
Sr. No.	Heads of Accounts	Budget Estimates (Proposed) 2012-13	Actual 2012-13	Budget Estimates (Proposed) 2013-14
A	REVENUE EXPENDITURE			
I	ESTABLISHMENT EXP			
1	Salary	2,461.92	2,197.69	2,808.46
2	Arrears of Pay & Allow. Due to implementation of VI Pay Commission for 1.1.06 to 31.08.08 (40%+60%)	-	-	-
3	Arrears of Modified Assured Carrier Promotion(Existing Employees + Pensioners)	25.00	259.55	100.00
	Total	2,486.92	2,457.24	2,908.46
4	Leave Salary & Pension Contr.(Dept.)	2.00	0.27	2.00
5	Overtime Allow.	2.00	0.76	2.00
6	Tution Fees/Children Edu. Allow.	50.00	24.45	45.00
7	Bonus	30.00	12.59	25.00
8	Committee's Contr. Towards CPF & Interest on Subs. (GPF/CPF)	0.30	0.18	0.30
9	Staff Welfare Exp.	8.00	5.30	7.00
10	Reimbursement of Medical Exp.	100.00	71.24	100.00
11	Committee's Contr. For (New recruitment - Pension Fund)	20.00	12.92	25.00
12	Leave Travel Concession	50.00	39.23	50.00
13	Travelling & Conveyance Exp.	120.00	117.99	150.00
14	Wages/Honorarium/Others	50.00	41.17	60.00
	Total	432.30	326.10	466.30
	Total- I	2,919.22	2,783.34	3,374.76
II	PAYMENT TO REGULAR PENSIONERS & OTHER RETIREMENT BENEFITS	1,200.00	1,077.30	1,300.00
III	ADMINISTRATIVE EXPENSES:			
1	Electricity & Power	120.00	86.69	130.00
2	a) Rent,Rates & Taxes Plus Water Charges	200.00	124.08	175.00
	b) Arrears of House Property Tax of TC H.O. Bldg; Mumbai	200.00	-	200.00
3	Insurance (Other Than Lab)	10.00	1.66	10.00
4	Repairs & Maint. Of Office Equipt. (Other Than Lab)	40.00	10.31	40.00
5	Maint.& Repairing of Cars & Other Vehicles	10.00	9.06	10.00

6	Postage,Telephone & Comm.	50.00	29.68	60.00
7	Printing & Stationery	150.00	97.58	150.00
8	Expenses for Govt. Audit	2.00	0.05	5.00
9	Expenses for Audit other than Govt. Audit	-	-	-
10	Legal/Professional Charges	40.00	51.90	50.00
11	Freight Forwarding & Packing Charges	5.00	0.13	5.00
12	Implementation of National Language (Hindi)	5.00	10.45	10.00
13	Renovation/Maint.of Building	50.00	36.99	60.00
14	Software Development Charges	15.00	1.91	40.00
15	Miscellaneous	25.00	29.23	40.00
16	Meeting Expenses	10.00	11.41	15.00
17	Accreditation of Export Promotion & Quality Appraisal	-	1.00	-
18	Mesne Profit payment to the Landlords of Rental Premises under litigation (Two office at Mumbai & One in Delhi)	-	-	400.00
	Total III	932.00	502.13	1,400.00
IV	PROGRAMMES/ACTIVITIES			
i	Human Resource Development (HRD):			
1	Seminar/Workshop	5.00	4.84	10.00
2	Training of TC Staff	25.00	-	25.00
3	Training of Industry Personnel	3.00	-	3.00
	Total (i)	33.00	4.84	38.00
ii	Advertisement,Publicity & Fairs:			
1	Advertisement	7.00	8.42	7.00
2	Publicity/Brochures	3.00	-	5.00
3	Website Expenses	3.00	5.28	3.00
4	Participation in National & International Fairs	5.00	-	5.00
	Total (ii)	18.00	13.69	20.00
iii	Cluster Development Programme (CDP)	2.00	-	2.00
iv	Research & Development Project (R&D)	2.00	-	2.00
v	Laboratory Division:			
1	Consumables,Chemical & Galssware etc..	30.00	16.58	40.00
2	Accreditation of Lab.	15.00	9.70	20.00
3	Annual Maint. & Insurance of Lab Equipment	30.00	22.00	40.00
4	LIMS	25.00	-	15.00
	Total (v)	100.00	48.28	115.00

vi	Market Reaseach Division:			
	Studies/Surveys:			
1	Honorarium to Liasion Officers	40.00	54.25	45.00
2	Incentives to Households	30.00	-	25.00
3	Surveys/Studies	30.00	26.93	25.00
4	Consumer Panel Replacement	10.00	0.11	12.00
5	Data Processing (Development of Software & Purchase of High Speed End Server)	20.00	-	5.00
6	L.O.Conference	15.00	-	20.00
7	ERMIU	2.00	-	2.00
8	Training to LOs	-	0.23	5.00
	Total (vi)	147.00	81.52	139.00
vii	HLM Label sale proceeds Remittance to Govt.(from 2006-07 to 2011-12)	-	114.74	-
	TOTAL OF (IV)	302.00	263.07	316.00
	TOTAL OF REVENUE EXPENDITURE (I+II+III+IV)	5,353.22	4,625.85	6,390.76
B	CAPITAL EXPENDITURE			
i	Furniture & Fixtures	30.00	3.39	30.00
ii	Laboratory Equipments	100.00	52.77	200.00
iii	Library Books	8.00	6.34	8.00
iv	Purchase of Office Car/Two Wheelers	15.00	-	5.00
v	Purchase of Electrical & Electronis Equipments	30.00	6.62	15.00
vi	Purchase of Computers & Other Peripherals	20.00	42.17	40.00
vii	Capital Expenditure (Laboratory): Work-in-progress	20.00	-	-
viii	Contruction of Office Building for R.O.Tirupur	10.00	-	10.00
ix	Purchase of Office Accomodation for R.O; New Delhi	200.00	-	200.00
x	Purchase of Office Accomodation for R.O; Chennai	200.00	-	200.00
	TOTAL CAPITAL EXPENDITURE (B)	633.00	111.30	708.00
C	RECOVERABL ADVANCES:			
i	Interest bearing Advances (Scooter,CycleHouse Bldg; Computer, Motor Car etc..)	25.00	0.95	15.00
ii	Non-Interest bearing Advances (Festival,Natural Calamity etc..)	10.00	4.69	10.00
	TOTAL ADVANCES (C)	35.00	5.64	25.00
D	DEPOSITS	15.00	-	10.00
	GRAND TOTAL (A+B+C+D)	6,036.22	4,742.78	7,133.76