

THE BUDGET ALLOCATED TO EACH AGENCY

₹ in Crs

SL NO	UNIT	BUDGETED SALES 2012-13	ACTUAL SALES 2012-13	BUDGETED CAPITAL EXPENDITURE 2012-13	ACTUAL CAPITAL EXPENDITURE 2012-13
1	BANGALORE	705.00	32.37	285.00	0.29
2	NAINI	605.00	22.91	153.00	0.84
3	RAE BARELI	760.00	42.76	183.00	0.32
4	PALAKKAD	1215.00	449.33	219.00	1.96
5	MANKAPUR	685.00	69.13	140.00	0.05
6	NS UNIT	525.00	98.01	0.50	0.09
7	CORPORATE	0.00	0.00	0.75	0.02
8	REGIONAL OFFICE	400.00	206.52	0.25	0.01
9	SRINAGAR	5.00	0.01	0.50	0.01
10	R & D	0.00	0.00	20.00	0.02
	TOTAL	4900.00	921.04	1002.00	3.61

* Subject to audit by C&AG.

Note: The Actual Sales for 2012-13 is inclusive of Service Tax amounting to ₹ 74.06 crores, while Budgeted sales for 2012-13 excludes Service tax.