



KARNATAKA SOAPS & DETERGENTS LIMITED, BANGALORE –55

Information published under Section 4(1)(b) of Right to Information Act.2005.

	As per Section 4(1)(b) of the Right to Information Act, 1956, every public authority has to make known the information to the Public as enumerated in the said act. Accordingly, the following details are furnished as per the Section 4(1)(b) in respect of our Company i.e. Karnataka Soaps & Detergents Limited.
(i)	<u>The particulars of its Organization, Functions and Duties:</u>
	Organization Chart is enclosed
	<u>COMPANY PROFILE:</u>
	<p><u>Main Business:</u> Production and Sale of the world renowned “Mysore Sandal Soaps”. (Toilet Soaps, Detergents, Agarbathies & Sandal wood , Sandal Oil & Cosmetics)</p> <p>Karnataka State had the good fortune of having at the helm of affairs Sir M.Visweswaraya as Diwan, whose vision, foresight and enthusiasm witnessed the establishment of Sandalwood oil distillery at Mysore during the year 1916. The Karnataka Government Sandalwood Oil Factory was established in the year 1916 at Mysore to utilize abundant availability of Natural Sandalwood in the region of Mysore, Shimoga, Chamarajanagar and Chikkamagalure Districts.</p> <p>During 1916, Sri S.G. Sastry had developed the Sandal perfume, which was considered as a landmark in the field of soap perfuming in those days. The first Mysore Sandal Soap was produced by utilizing the natural Sandalwood oil as the main ingredient of perfume and was introduced in the market during November 1918. The Sandalwood oil factory at Shimoga was established in 1944.</p> <p>The Government Soap Factory was converted into a State owned Public Sector Undertaking under the name & style of KARNATAKA SOAPS AND DETERGENTS LTD during the year 1980. The KARNATAKA SOAPS & DETERGENTS LTD., (KS&DL) is the true inheritor of India’s Golden Sandalwood Legacy. KS&DL is one of the largest extractors of Mysore Sandalwood Oil and manufacturers of Mysore Sandal Soap in the world. Our Sandalwood Oil Division at Mysore is the largest extractor of Sandalwood Oil in India. It is exported to Europe, U.S.A. U.A.E. Russia and Germany, and used by leading perfume houses of the world. Sandalwood oil is known as FRAGRANCE AMBASSADOR OF INDIA and also known</p>

LIQUID GOLD. *Mysore Sandal Soap* was born from this golden legacy, enriched with the *PURE NATURAL SANDALWOOD OIL* and it is KS&DL's gift to the Nation. MYSORE SANDAL SOAP is the favorite of millions of people all over the world.

PRODUCT RANGE:

KS& DL has got huge infrastructure and **state of the art** Technology to produce wide range of Toilet Soaps, Detergents, Cosmetics, Agarbathies and Sandalwood oil.

LIST OF PRODUCTS MANUFACTURED BY KS&DL:

SL NO	NAME OF THE PRODUCT	WEIGHT OF THE SOAP
SOAPS		GMS/ML
01	Mysore Sandals Millennium	150 gms
02	Mysore Sandal Centennial Soap	100 gms
03	Mysore Sandal Gold Soap	125 gms
04	Mysore Sandal Gold Soap	150 gms
05	Mysore Sandal Gold Sixer	750 gms
06	Mysore Sandal Soap	75 gms
07	Mysore Sandal Soap	125 gms
09	Mysore Sandal Classic	75 gms
10	Mysore Sandal (Single)	150 gms
11	Mysore Sandal (Trio)	450 gms
12	Mysore Rose Bath Tablet	150 gms
13	Mysore Sandal Jasmine Rose	450 gms
14	Mysore Sandal Guest Tablet	20 gms
15	Gift pack New Rate	900 gms
16	Mysore Sandal Baby Soap	75 gms
17	Mysore Sandal Classic Bath Tablet	150 gms
18	Mysore Sandal Jasmine Bath Tablet	150 gms
19	Mysore Sandal Lavender Bath Tablet	150 gms
20	Mysore Sandal Gold 3in1	375gms
POPULAR SOAPS		
21	Rose Milk Cream soap	100 gms
22	Mysore Sandal Herbal Care	100 gms

23	Mysore Washing Half Bar Soap	200 gms
DETERGENTS		
24	Mysore Detergents Cake	150 gms
25	Mysore Detergents Power	1000 gms
26	Point Excel Detergent Powder	100 gms
27	Point Advance Liquid Detergent	1ltr
28	Kleenol LD 1 liter	1ltr
29	Kleenol 1 liter Multi Purpose Liquid	1ltr
30	Kleenol LD 50 liter	5ltr
31	Freshnol Phenyl Liquid (Buy 1 Get 1 Free)	1ltr +1ltr
32	Freshnol Phenyl Liquid 5 liter	5ltr
HAND WASH		
33	Mysore Sandal Pineapple Hand Wash	250ml
34	Mysore Sandal Herbal Hand Wash	250 ml
35	Mysore Sandal Rose Hand Wash	250 ml
36	Mysore Sandal Aloevera Hand Wash	250 ml
37	Mysore Sandal Aqua Hand Wash	250 ml
38	Mysore Sandal Meadows Hand Wash	250 ml
39	Mysore Sandal Tulasi Hand Wash	250 ml
40	Mysore Sandal Body Wash	200 ml
41	Mysore Sandal Face Pack	75gm
COSMITICS		
42	Mysore Sandal Talc	300 gm
43	Mysore Sandal Talc	100 gm
44	Mysore Sandal Talc	50 gm
45	Mysore Sandal Baby Powder	50 gm
46	Mysore Sandal Baby Power	100 gm
SANDALWOOD OIL & BILLETS		
47	Sandal oil	5 gm
48	Sandal oil	10 gm
49	Sandal Wood Billets	50 gm
50	Sandal Wood Billets	100 gm

COCONUT OIL		
51	Coconut Oil	100ml
52	Coconut Oil	150ml
53	Coconut Oil	500 ml
Agarbthies		
54	Mysore Sandal Premium Rec '9	20 sticks
55	Mysore Sandal Prem Hex '8	20 sticks
56	Mysore Sandal Premium Rec '8	125gms
57	Mysore Jasmine Rolls	60 gms
58	Sir M V 100 Agarbathies Reg '8	90 gms
59	Mysore Sandal Dhoop Sticks	20 Sticks
60	Mysore Sandal Mystic '9	90 gms
61	Mysore Jasmine Reg '8	12 Sticks
62	Mysore Rose Reg '8	12 Sticks
63	Mysore Jasmine Agarbathies '8 Zip Lock	150 gms
64	Mysore Sandal Sir M V 200 Agarbathies '9 Zip Lock	135 gms
65	Mysore Sandal Agarbathies Zip Lock	135 gms

KS&DL is also exporting different varieties of Soaps to different Countries i.e. Middle East, European countries, Asian countries, American Countries, Australia, South & East Asian Countries

KS&DL is accredited with **ISO 9001-2015 & ISO-14001-2015 certifications** for its Quality Management System and Environmental Management Systems.

KS&DL is accredited with **Geographical Indication** certificate for Mysore Sandal Oil, (GL No 29) & Mysore Sandal Soap (GI No 30)

(ii) Duties and Responsibilities of Key Functionaries:

1. MANAGING DIRECTOR:

As a Chief Executive of the Company, the Managing Director implements the Policies laid down by the Board of Directors and looks after the day-to-day administration.

2. GENERAL MANAGER (HRD):

General Manager (HRD) is over all in charge of Human Resources Development of the

Company with the assistance of Manager, Officers and Staff for :

- a) Personnel Administration,
- b) Employees Discipline,
- c) Industrial Relations,
- d) Labour Welfare
- e) Training & Development.

He is also responsible for the following activities:

- 1) Organizing the HRD activities with proper allocation of work force.
- 2) Proper handling and Control of the Administrative powers of
 - a) Medical Benefits to Employees (Workmen & Officers) in respect of “Accident while on duty” as per KS&DL medical attendance Rules.
 - b) Grant of Special leave to employees who adopt “ Small Family Norms”
 - c) Grant of Maternity leave to women employees under “Maternity Benefit Act & Rules”.
 - d) Grant of Special leave to the Sports persons participating in Sports & Cultural activities within Karnataka.
 - e) Release of Honorarium to the Enquiry Officers/ Presenting Officers & Stenographers, as per circular issued from time to time.
 - f) Issue of “Transfer Orders” in respect of Workmen (Unionized Cadre Employees) in the Company, processed by the HRD with the written concurrence of concerned Heads of Departments.
 - g) Acceptance of Resignation in respect of all Employees in the non-executive cadres.
 - h) Release of conveyance allowance to the supervisory personnel and officers as per the rules of the Company.
 - i) Fixation of pay as per the agreement / on appointment/promotion, with financial concurrence.
 - j) Extending benefits as per the agreement/ administrative circulars in respect of unionized cadres & other staff and officers, with financial concurrence such as HBA/HPA etc.,
- 3) Maintaining documents and data as per the requirement of ISO-14001-2004 and ISO-9001-2000 :
- 4) Implementation of the Departmental Policies.

3. COMPANY SECRETARY :

Smt. Sheela Arvind, Retainer – Company Secretary is over all in charge of Company Secretary Duties with the assistance of Manager for Convening the Board/ Audit Committee / Any other Meetings specified by the Board as per the Companies Act 1956.

4. GENERAL MANAGER (MARKETING):

General Manager(Marketing) is responsible for entire Marketing Management functions i.e

1. Sales Management: - Planning, Organizing, Leading & Controlling programs
Designed to achieve sales & profit objectives of the Company.
2. Marketing Policy:- Refers to process of making important organization decisions.
The Policies are Management, Financial, Administrative mechanism to reach explicit goal, which are designed around 4 elements of marketing mix- Product, Promotion, Price & Placement.

Marketing of the Company products through its 6 Branches and 26 Depots all over

India and also have the responsibility of collections.

Marketing Department is responsible for achieving a set target Sales & Collections annually. The over all target will be distributed among 6 Branches & Export Department. Targets will be allocated on the basis of each Branch performance in the preceding 3 years of its turnover. It is the responsibility of each Branch Head to achieve the set Sales & Collection target fixed.

ALLOCATION OF BUDGET

Sales promotion & Expenditure budget is planned 3 months prior to the commencement of Financial year. Production & Expenditure Budget is planned based on sales budget. Normally 60 days of finished goods inventory is maintained as per the industrial norms.

Following are the allocation of Budget:-

Sales Budget: As per the Decision of the Board based on the Performance of the Company for the preceding 3 years.

Expenditure Budget: Expenditure budget will be allocated in different heads which are as follows:-

- Advertisement & Publicity Budget
- Sales Promotional Budget
- Primary & Secondary freight budget
- C & FA expenditure budget

Budget for other Miscellaneous expenditure like TOT, Surcharge, Octroi and others.

- a) Handle contract review to ensure that customer requirements are clearly identified
- b) To ensure proper handling, packing and delivery of finished products to RD's & customers.
- c) To control documents & data pertaining to his area of work.
- d) To maintain quality records in his area of work.
- e) To handle effectively customer supplied product.
- f) To ensure proper identification method at finished goods store.

- g) To handle customer complaint and to take appropriate corrective and preventive actions.
- h) Opening of Branches scheduled timings.
- i) Displaying of range of products within the Showroom.
- j) Attending to customers, display products as per customers' demand.
- k) Bringing awareness and convince customers on Quality and exclusive feature of the Products.
- l) Maintenance of stock ledger books/stock control book, etc.
- m) Safety of the Branches / C&F Depots and its property

5 GENERAL MANAGER (PRODUCTION):

General Manager (Production) is over all in charge of Production & Maintenance, activities of the Company with the assistance of DGM's, AGMS, Managers, Officers & Group workers.

Arrangement of production activities in co-ordination & liaisoning with Marketing department, Materials, Stores, to achieve targeted production & up keep Plant & Machinery, Utilities, Estates.

He is also responsible for the following activities:

- 1) Organization shift activities with proper allocation of work force
- 2) Effective utilization of man power, Materials and Machinery.
- 3) Effective planning and maintenance of various equipments and machineries.
- 4) Monitoring of documents and data pertaining to production as per the requirement of ISO-14001-2004 and ISO-9001-2000.
- 5) Implementation of the Departmental Policies.

6. Asst MANAGER (R&D):

➤ A M (R&D) is over all in charge of Research & Development in the Company with the assistance of AGM, Manager, Chemists & Group workers for New Product development, process improvement, Development of alternative raw materials, cost reduction in formulations, up gradation of quality of existing products.

He is also responsible for the following activities:

- 1) Organizing the R&D activities with proper allocation of work force
- 2) Effective utilization of man power, materials & instruments
- 3) To coordinate & comply with the guidelines/statutory requirements/regulations of Drugs Control Department and other statutory agencies.
- 4) Monitoring of data and documents as per the requirement of ISO-14001-2004 and ISO-9001 : 2000
- 6) Implementation of the Departmental Policies.

7. Asst GENERAL MANAGER (Materials):

Asst Gen Manager (Materials) is overall in charge of Materials Departments in the Company with the assistance of Manager, Officer, & Staff for procurement of raw materials like – Oils & Fats, Chemicals, Packing materials, Aromatic Chemicals, Perfumery materials, Engineering items, Capital goods – Plant & Machinery.

He is also responsible for the following activities:

1. Organize the Material department activities with proper allocation of work force
2. Effective utilization of man power
3. Overall supervision and control of activities of Materials Department, including materials planning, procurement and inventory control.
4. Periodical review of systems & procedures relating to the Department and introduction /implementation of reforms in Materials Management functions including computerization, wherever necessary.
5. All administrative and legal matters of the Department.
6. Vendors development, vendor evaluation and rating, price trend analysis, commercial intelligence.
7. Introduction and implementation of cost control and cost reduction techniques within the department.
8. Convener/ Member for Disposal/ Purchase Negotiation Committee. Technical Scrutiny Committee.
9. As member of various committees constituted by the Managing Director in terms of orders in force.
10. Monitoring of data and documents as per the requirement of ISO-14001-2015 and ISO-9001-2015.
11. To control the Departmental Policies.

8 Asst GENERAL MANAGER (STORES):

Asst Gen Manager Stores) is overall in charge of Stores Department in the Company with the assistance of Manager, Officers, & Staff for procurement of raw materials like – Oils & Fats, Chemicals, Packing materials, Aromatic Chemicals, Perfumery materials, Engineering items, Capital goods – Plant & Machinery.

9. Asst MANAGER (QAD):

Asst Manager (QAD) is overall in charge of Quality Assurances Department in the Company with the assistance of AGMs ,Managers, Asst. Managers, Officers, Shift Chemists/ Trainee Chemists for Testing and certification of - enquiry samples, sampling and testing of incoming raw materials, in process and intermediate products, Final products, Boiler water and effluent water, cosmetic raw materials, supervision of process at various franchise centers and analysis of finished products, competitor soap samples, customer complaint samples received from Marketing Department.

He is also responsible for the following activities:

- 1) To fulfill the Quality Objective of the organization providing consistent quality products to the customers at competitive price.
- 2) Organize the Quality Assurance Department activities with proper allocation of

- work force
- 3) Effective utilization of man power.
 - 4) Overall supervision and control of all the activities of QAD
 - 5) Guiding the Analysts for proper sampling and analysis of all input raw materials, in process samples and final products.
 - 6) Signing the test report and GRR prepared by analyst after due verification and forwarding to the concerned HODs.
 - 7) Attending customer's complaints received from the market from time to time.
 - 8) Periodical study and analysis of various competitor products and providing information to R&D for reviewing/updating of our products/ packing specifications.
 - 9) Study of slow moving and non-moving raw materials/ packing materials & suggesting for alternative use of these materials to reduce the inventory.
 - 10) Periodical Calibration of Measuring instruments.
 - 11) Convener for SPDRC/Member Purchase Negotiation Committee
 - 12) Monitoring of data & documents as per the requirement of ISO-14001-2014 and ISO-9001 : 2000

10 . Asst MANAGER (PROJECTS)

Asst Manager (Projects) is over all in charge of New Projects, IT maintenance & implementation in the Company with The assistance of Manager & Staff.

He is also responsible for the following activities:

- 1) Development of specifications for New Machineries, preparation of RFP for tender documents, identifying the reputed suppliers for various machineries, co-coordinating with Materials Department while processing the Tender documents and finalization of Machineries in coordination with the Technical team.
- 2) Coordinating with respective Departments in erection & commissioning of New Plant & Machinery.
- 3) Coordinating with various Government Departments regarding the correspondence from the Company to the Government.
- 4) Maintaining of various software & Hardware required for various Computer Systems.
- 5) Planning for procurement of Hardware, Software & accessories after getting the CA approval.
- 6) Implementation of IT at various levels of functional activities like – Accounting, Purchase, Stores and Marketing in co-ordination with respective HODs of various Departments.

11 Asst Gen MANAGER(PUBLIC RELATIONS)

Responsible for Public Relations, Transport, Telephones, Dispatch with the assistance of Assistant Manager, Junior Officer, Sr. Assistant & Drivers.

12. Officer -E&S (ENVIRONMENT & SAFETY):

Officer (E&S) is overall in-charge of Environment & Safety in the Company with the assistance of Staff & Group of workers for the following activities.:-

- a) Prevention/ control of accidents and reporting to Managing Director & Statutory authorities.
- b) To comply with statutory regulation - Factory Act, Air Act, Water Act, Petroleum Rules (Stores/Handling & License), Sulphur Storage license, Fire Protection.
- c) Conducting of periodical Safety committee meetings & follow up for implementation of safety committee recommendations.
- d) Update & maintenance of all concerned statutory statistical records.
- e) Co-ordinate with Welfare department regarding medical examination of workers, First Aid Training, Ambulance maintenance etc.
- f) To control the Departmental Policies

13. Gen MANAGER Management Information Department (MID)

Gen Manager Mktg is also in- charge of MID of the Company with the assistance of Manager, Sr. Assistant for the following activities.-

- 1) To conduct/convene the PPSRC meeting.
- 2) Furnish the details of process loss in production department.
- 3) Furnish the details of Total production & down time details.
- 4) Other work entrusted by the Management.

14 . Officer CHIEF SECURITY & VIGILENCE OFFICER(CSVO):

Officer Chief Security & Vigilance Officer is over all in charge of Security & Vigilance of the department of the Company with the assistance of Manager, Asst. Manager, Officer, Junior Officer, Senior Guards, Guards & Staff for Prevention of Sabotage, Espionage and Subversive activities in Industry/Company.

- 1) Maintain strict perimeter security by the guard force.
- 2) Effective utilization of man power both in General shift & Shifts
- 3) Careful selection and investigation of new employees at the time of hiring.
- 4) Establishing rules and regulations governing the action of employees while on the job or on plant premises and enforcing them impartially.
- 5) Handling all critical materials according to government regulations with particular attention being paid to storage; logging documents in and out, handling only by authorized personnel restriction on reproduction of classified material, destruction of classified waste. Etc.,
- 6) Making a thorough background investigation of all porters, messengers, and maintenance staff as they are in a good position to gather information.
- 7) Maintaining tight security in critical and vulnerable areas in the plant and areas where explosive/ flammable liquids or gases are stored or handled as well as restricted areas where only certain persons are allowed:
- 8) Protection against thefts, Fire Fighting,
- 9) Collection of intelligence.
- 10) Any other work to be entrusted to by the Management.

15. GENERAL MANAGER (FINANCE):

General Manager (Finance & Accounts) is overall in charge of Accounts Department of the Company with the assistance of DGM, AGM, Managers, Officers, Sr. Assistants, Contract Supervisors for proper maintenance of Company's Accounts, Planning the funds requirements, Budgeting, Auditing, Balance Sheet etc.

- a. Overall control of Finance & Accounts Department.
- b. Maintenance of Company Accounts.
- c. Liaison with Banking Institutions/Bankers.
- d. Liaison with AG/Statutory/Proprietary Auditors in respect of Company balance sheet work.
- e. Preparation of Balance Sheet of the Company.
- f. Comply with Statutory Requirements
- g. Consolidate monthly indents and collections from Branches and present the data in the monthly production review meetings and intimate production targets to all concerned.
- h. Any other works entrusted by MD from time to time.

16. Asst. / Dy. Gen. Manager (Accounts)

- a. Preparation of Trial balance sheet and final accounts.
- b. Attending to Audit enquiries.
- c. Maintenance of posting of General Ledger.
- d. Passing of journal entries.
- e. Preparation of cost sheets/Audit.
- f. Maintenance of sales tax correspondence & remittance.
- g. Assisting to AG/Statutory/Proprietary Auditors.
- h. Assisting the AG M (F&A) with regard to Bank reconciliation works.
- i. Any other work entrusted by AGM (F&A) from time to time.

17. Asst Gen Manager (PR&PF)

- a. Maintenance of Wages, Salaries, Bonus, PF, ESI, Gratuity, Advances etc.
- b. Meeting statutory requirements under the payment of wages Act, Bonus Act, Pension & PF Act, professional Tax Act, Income Tax Act.
- c. Maintenance of all payments to Employees of the Company.
- d. Computerization of Payroll Section
- e. Any other work entrusted by AsGM (F)/GM (F) from time to time.

(iii) The procedure followed in the decision making process, including channels of supervision and accountability:

The Board of Directors is the decision making body. The Managing Director implements the policies laid down by the Board with the assistance of General Managers and functional heads through sub-delegations.

(iv) The norms set by it for the discharge of its functions:

The KS&DL Board prescribes the delegation of powers to Managing Director to carry out the duties and responsibilities. Managing Director sub delegates to functional heads. The functions/activities of the Company are as follows with regard to Production and Sales.

- a. Preparation of Budget for every year
- b. Preparation of Annual Action Plan.

- | | |
|--|--|
| | <ul style="list-style-type: none"> c. Monthly production plan, preparation based on indents obtained from the Branches and feed back from the RD's. d. Maintain minimum inventory. e. Addressing customer complaints. f. Introducing new designs. g. Finalization of the Annual Accounts. h. Furnish replies to Audit Queries. i. Explore new marketing avenues for marketing the company's products. <p>Comply with all the required provisions of the Companies' Act, statutory rules and regulations, Government circulars and directives, provisions of the Karnataka Transparency in Public Procurement Act or any other applicable laws/rules in force.</p> |
|--|--|

(v) The rules, regulations, instructions, manuals and records, held by it or under its control or used by its employees for discharging its functions:

The Company has been following the below mentioned rules and regulations, manuals and records for discharging its functions:

- | | |
|--|---|
| | <ol style="list-style-type: none"> 1. The Companies Act, 1956. 2. Memorandum and Articles of Association 3. Standing Orders 4. Conduct & Disciplinary Action Rules 5. Medical Attendance Rules 6. Professional Tax Act. 7. Income Tax Act. 8. VAT 9. Provident Fund Act. 10. Employees State Insurance Act, 1948. 11. Workmen Compensation Act, 1923. 12. Industrial Employment (Standing Orders) Act, 1946. 13. Payment of Wages Act, 1936. 14. Minimum Wages Act, 1948. 15. National Festival and Holidays Act. 1963. 16. Maternity Benefit Act, 1961. 17. Payment of Gratuity Act, 1972. 18. Factories Act, 1948. 19. Industrial Dispute Act, 1947. 20. Central Sales Tax Act. 21. Karnataka Tax on Entry of Goods Act. 22. Payment of Bonus Act, 1965. 23. Karnataka Transparency in Public Procurement Act, 1999. 24. Trade Union Act, 1926. |
|--|---|

Manuals & Records:

- | | |
|--|--|
| | <ol style="list-style-type: none"> 1. The Memorandum and Articles of Association of the Company. 2. Purchase Manual 3. Stores Manual. |
|--|--|

4. Statutory Records
5. Quality & Environmental Policy
6. Production Manual
7. Annual Returns
8. The Office Orders, Notification, Circulars, etc. issued by the Government and by the Company from time to time.

(vi) A statement of the categories of documents that are held by it or under its control:

The statement of categories of documents held by different departments of the Company are given below:

1. Accounts & Finance Department:

1. Periodical returns i.e. Provident Funds Annual Returns, ESI Half yearly returns, Income Tax Annual Returns, Tax Audit Reports, Cost Audit Reports, Annual Report, TDS Returns, Monthly VAT returns, etc.
2. Under Companies Act, the following documents/returns are being filed before the Registrar of Companies.
 - a. Form 32
 - b. Annual Returns
 - c. Insurance document of Plant & Machineries & etc.,

2. HRD/ TIME OFFICE :

- a. Maintenance of documents i.e. periodical returns submitted to Employment Exchange.
- b. Maintenance of documents in respect of SC/ST employees.
- c. Maintenance of documents in respect of Backward Classes and Minorities.
- d. Maintenance of documents in respect of Women's Grievance Redressal Committee.
- e. Maintaining Circulars files.
- f. Leave Registers.
- g. Stores & House Keeping.
- h. Personal files of all employees.
- i. Performance Appraisal of each employee.
- j. Property Returns.
- k. Maintenance of documents relating to court cases and enquiry proceedings and related matters.
- l. Maintenance of Truce Agreement Files.
- n. Maintenance of Agreement Files relating to Security Agencies and House Keeping. Training Documents.

3. Marketing Department:

- a. Customer Complaint Register.
- b. Customer Feed Back Register.
- c. Maintenance of monthly sales details of all Branches.
- d. Maintenance of Rental Agreements of the Branches.

- e. Maintaining Documentation in connection with Consignment Sales.
- f. Maintenance of Documents in connection with Registration of Branches under Shops and Establishment Act.
- g. Approved Price list document.
- h. Details of various schemes currently operated.
- i. Sales Day Book.
- k. Stock Ledger.
- l. Consignment Memos.

(vii) The particulars of any arrangement that exists for consultation with, or representation by, the members of the public in relation to the formulation of its policy or implementation thereof:

The Company has made an arrangement for general public to contact the officers of the Company. The following officials are designated as Information Officers who shall provide the requisite information as may be desired by the public.

PR Department : 080-22164830

(viii) A statement of boards, councils, committees and other bodies consisting of two or more persons constituted as its part or for the purpose of its advice, and as to whether meetings of those boards, councils, committees and other bodies are open to the public, or the minutes of such meetings are accessible for public:

Audit Committee consists of 4 members under the Chairmanship of Senior Board of Director's and its meetings is held once in 6 months to discuss internal audit findings and Annual reports.

CSR Committee Meetings consists of 3 members under the Chairmanship of MD & will meet as an when required to review CSR Activities.

CSR Trust Members 3 & CSR Monitoring Committee GM (Mktg) Chairman

Women's Grievance Redressal Committee consists of Chairman & 7 Members, including an NGO representative and Police representative to discuss any Women's grievance and address for resolutions.

The affairs of the Company are managed by the Board of Directors consisting of the following:-

SL. NO	NAME OF THE DIRECTOR/ SRIYUTHS	DESIGNATION ON THE BOARD OF KSDL	DATE OF APPOINTMENT	TELEPHONE / FAX
1	Sri M B Patil Minister for Large & Medium Industries Karnataka BANGALORE-560001	Chairman	16.06.2023	-

2	Sri. Dr. Mahesh M I. A. S Managing Director, Karnataka Soaps & Detergents Limited, BANGALORE-560055	Managing Director & Director	21.05.2022	080-22164802
3	Sri. Vikas Kumar Vikash I.P.S Managing Director, Mysore Sales International Ltd.#.36, MSIL House, Cunningham Road, BANGALORE - 560001	Official Director	22.06.2021	
4	Nitish K I.A. S Deputy Secretary Budget & Resources (Finance Department) Vidhana Soudha BANGALORE – 560001	Official Director	17.06.2022	

The Board shall meet at periodical intervals as required under the provisions of the Companies Act and the minutes of the meetings are prepared and kept at the registered office. In addition to the above, as required under the Companies Act, 1956, the Annual General Meeting of the Share holders is held once in a year and the minutes of this meeting is also recorded and kept at the registered office. The Annual Report of the Company will be places on the Floor of Both Houses of State Legislature by the Administrative Dept., of the Government by December of every year.

ix The Directory of HOD of the Company as follows:

HOD's Name, Designation, Telephone No.

SL. NO	NAME	Designation	OFFICE
1	Dr Mahesh M. IAS	Managing Director	23378439
2	M.D. Secretariat		22164802
3	Sri Avinash K R	General Manager (Finance)	22164809/810
4		General Manager (Admin)	22164848/924
5	Smt Sheela Aravind	Company Secretary Retainer ship	22164811
6	Sri Umashankar Apali	General Manager (Marketing/ Sandal wood Procumbent	22164854
7	Sri Sateesh Pilibantar	General Manager (P&M) i/c	22164908
8	Sri L. D. Laxman	AGM (HRD/Welfare)	22164868/938
9	Sri Ravi Bedsur	AGM PR&PF/Nodal Officer (Mysore/Shimoga)	08182-240420

10	Sri Narayana swamy	AGM Stores	22164805
11	Sri K.C Sundaramurthy	AGM Materials/Finance	22164879
12	Sri B.N. Aravind	AGM (Legal/ PIO/Public Relations	22164873/839
12	Dr.Chidanand	Asst Manager R&D	22164887
13	Sri M N Nagaraj	Asst Manager QAD	23471066
14	Sri H H Navaraj	Asst Manager Civil/Estate	22164899
15	Smt Leena Chander	Officer E&S/CSVO	22164864
	FAX:	Chairman's Office	23576625
		MD'S OFFICE	23574943
		Materials Dept	23375102
		Marketing Dept	23370498
	Website	www.mysoresandal.org	
	EP AB X Board	080- 23371104 080- 22164800	

KS&DL BRANCH ADDRESS & NAME OF THE DGM/RM/BM

Name	Fax	Telephone
Sri. Umashankar Apali General Manager (Marketing) Head Office Karnataka Soaps & Detergents Ltd, Bangalore-Pune Highway, Malleswaram West BANGALORE: 560 055.	080- 23370498 23375102	080- 22164854 ksdlmris@gmail.com
Smt. Ambika Ramrao Manager Bengaluru Branch Karnataka Soaps & Detergents Ltd Bangalore-Pune Highway, Malleswaram West BANGALORE : 560 055.	080- 23374897	080- 23370537 23375289 bangalorebranchksdl@gmail.com
Sri. Nagasubramaniam Manager Chennai Branch #, AC-15, 2 nd Floor, SKM Plaza 2 nd Avenue, Anna nagar Chennai -600102	044-- 26220020	044-26190497 26210531 ksdlchennai@gmail.com
Sri Srikant Srivatsva Asst.General Manager New Delhi Branch #,C-200, Naraina Industrial Area Phae-1, New Delhi -110028	011- 25779847	011-45653653 Ksdldlh13@gmail.com
Sri Prem kumar	040-	040-27897676

Asst.General Manager i/c Hyderabad Branch #, 408, 4 th Floor, Jade Arcade, Paradise Circle, M G Road, Secunderbad-500003	27893232	27893222 pos@mysoresandal.in
Sri .Praven Sethi Asst.General Manager Kolkata Branch #,154, Harish Mukherjee Road, Kolkata-700025	033- 24554014	033-2455025 Ksdl_kolkata@yahoo.co.in
Sri. Balachandar Branch Manager Mumbai Branch #,01/02, Vasanth Vihar, Santh Gadge Maharaj Marg, Dadasheb Palke Road, Dadar East, Mumbai- 400041		022-24171680 24175210 ksdlmumbaibranch@gmail
Sri. Ravi Bedsur Asst.General Manager (Nodal Officer) SOD Mysore	0821- 2485005	0821-2483551 2485005 ksdlsodmysore@gmail.com
Sri. Ravi Bedsur Asst.General Manager (Nodal Officer) SOD Shivamogga	08182- 240113	08182-240420 Ksdlsods2016@gmail.com

10 The Monthly Remuneration recived by each of its offices and employees including the system of compensation as provided in its regulations

Executive Pay Scale details (As per Govt.GD06SRP2018 DATE01-04-2018

SL NO	EMPLOYEE NUMBER	EMPLOYEE NAME	DESIGNATION	PAYSCALE
1	797	MAHADEVA M	Dafedar	23250-48850
2	810	ANANDA KUMAR	JR. OFFICER	37900-70850
3	854	PAPANNA K	CHARGEMEN	24350-51350
4	859	GANESH RAO	CHARGEMEN	24350-51350
5	867	RAMAKRISHNA S	CHARGEMEN	24350-51350
6	897	SHANMUGA KUMAR G	CHARGEMEN	24350-51350
7	953	RATHNAMMA T	CHARGEMEN	24350-51350
8	973	BASAVARAJU V	CHARGEMEN	24350-51350
9	976	MANJU T S	CHARGEMEN	24350-51350
10	983	HARISHAN N	JR. OFFICER	37900-70850
11	984	KANTHAPPA GOWDA H P	CHARGEMEN	24350-51350
12	986	NAGARAJU K	CHARGEMEN	24350-51350
13	990	THYAGARAJU Y S	CHARGEMEN	24350-51350
15	991	VIRUPAKSHA K K	CHARGEMEN	24350-51350
16	999	MUNIRAJU K	CHARGEMEN	24350-51350
17	1000	LOKESH R	CHARGEMEN	24350-51350
18	1005	SREENIVASA M	CHARGEMEN	24350-51350
19	1009	KRISHNASWAMY B H	Skilled Worker	21600-37750
20	1012	GANESH S K	ASST.MGR	52650-97100
21	1022	SHIVANNA G R	CHARGEMEN	27350-52600
22	1026	RAMACHANDRE GOWDA	CHARGEMEN	24350-51350
23	1035	RAMAPRASAD K	SENIOR ASST	24350-51350
24	1072	SHANKAR BABU	ASST.MGR	52650-97100
25	1098	LAKSHMIKANTHA S M	CHARGEMEN	24350-51350
26	1116	NAGARAJA M	Operator	23250-48850
27	1172	KRISHNEGOWDA	CHARGEMEN	24350-51350
28	1178	SHANKARAMMA B	Operator	23250-48850
29	1181	SHARANAPPA S BENNUR	Operator	23250-48850
30	1240	GURUPRASAD S	MANAGER	67550-104600
32	1260	SAVITHRI C K	JR. OFFICER	37900-70850
33	1283	HANUMANTHARAJU V	Skilled Worker	21600-37750
34	1284	RAMESHKUMAR N	Operator	23250-48850
35	1288	ESWARAMURTHY V	Operator	23250-48850
36	1318	K L RAMACHANDRAIAH	JR. OFFICER	37900-70850

37	1321	PRAKASH N	CHARGEMEN	27350-52600
38	1322	GANESH G	Operator	23250-48850
39	1324	HIRANYA GOWDA K S	FITTER	23250-48850
40	1326	SUNDAR RAJ S	SENIOR ASST	24350-51350
41	1329	RAVIKUMAR G	SENIOR ASST	24350-51350
42	1330	BHAKATHAPALA	Operator	23250-48850
43	1340	A SRINIVASA	Operator	23250-48850
44	1346	NATARAJ K M	Operator	23250-48850
45	1349	RAMESH H K	Operator	23250-48850
46	1359	SRINIVASAN K	DRIVER/WORKER	23250-48850
47	1360	SREEDHAR B V	Asst.Operator	19600-34350
48	1363	VENKATESHA T	Un-skilled worker	19600-34350
49	1364	DEVARAJU A N	CHARGEMEN	24350-51350
50	1366	VENKATESH T	Asst.Operator	19600-34350
51	1367	SRINIVASAMURTHY G	Operator	23250-48850
52	1368	YUVARAJU N	FITTER	23250-48850
53	1369	KEMPARAJU	Operator	23250-48850
54	1371	VENKATESHA K C	SENIOR ASST	24350-51350
55	1378	SHIVAKUMAR G C	Operator	23250-48850
56	1389	CHANDRAPPA S N	Operator	23250-48850
57	1400	RAMESH T	Operator	23250-48850
58	1402	PUTTANARASE GOWDA	Operator	23250-48850
59	1403	ANANDKUMAR G	Operator	23250-48850
60	1406	PRAKASH P	Operator	23250-48850
61	1423	APPAJI N	Operator	23250-48850
62	1426	SURYANARAYANA	CHARGEMEN	23250-48850
63	1431	JAYAPRAKASH N	Operator	23250-48850
64	1433	THIMMAIAH C	Operator	23250-48850
65	1435	CHANDRASHEKHARA K J	Operator	23250-48850
66	1440	SHIVARAMAIAH M	Skilled Worker	22700-40500
67	1441	MAHADEVAMURTHY M	Skilled Worker	21600-37750
68	1446	H B BHEEMAIAH	Operator	23250-48850
69	1447	RAVI KUMAR B C	Skilled Worker	22700-40500
70	1452	VENKATESH K T	Operator	23250-48850
71	1453	SRINIVASA REDDY M	Operator	23250-48850
72	1455	NARASE GOWDA	Operator	23250-48850
73	1479	SYED SHARFUDDIN	Operator	23250-48850
74	1481	RAVI KUMAR C	Operator	23250-48850
75	1546	SUNDARA MURTHY K C	MANAGER	67550-104600
76	1552	RAVI G	Manager	67550-104600
78	1613	GOVINDAIAH	JR. OFFICER	37900-70850
79	1652	UMASHANKAR APALI	General Manager	90500-123300
80	1700	RADHA KC	OFFICER	40900-78200

81	1702	SUMA S	OFFICER	40900-78200
82	1703	BABURAO KAMBLE	OFFICER	40900-78200
83	1705	RAJESHA S	OFFICER	40900-78200
84	1706	LOKESH S	ASST.MGR	52650-97100
85	1707	HEMALATHA M	OFFICER	40900-78200
86	1708	SUSHMA R	MANAGER	67550-104600
87	1710	BASAVARAJ	OFFICER	40900-78200
88	1711	NAGARAJU M N	ASST.MGR	52650-97100
89	1712	SEETA NEBAGERI	OFFICER	40900-78200
90	1713	GURUPRASAD M	Semi Skilled Worker	19600-34350
91	1715	PRAMILAMMA K N	Semi Skilled Worker	19600-34350
92	1716	PUSHPALATHA H N	Semi Skilled Worker	19600-34350
93	1717	PADMASHREE S	Skilled Worker	22700-40500
94	1718	VIJAYAKUMAR N	Skilled Worker	22700-40500
95	1719	LAKSHMESH NAIK TM	Semi Skilled Worker	19600-34350
96	1720	VANISHRI S	Semi Skilled Worker	19600-34350
97	1721	NANDINI S	Un-skilled worker	19600-34350
98	1722	MANJULA C	Semi Skilled Worker	19600-34350
99	1723	ANURADHA M K	Semi Skilled Worker	19600-34350
100	1724	SUDHA S	Semi Skilled Worker	19600-34350
101	1725	SHIVANANDA R C	Semi Skilled Worker	19600-34350
102	1727	VIDYA PATANKAR	ASST.MGR	52650-97100
103	1728	AMRUTH SHIROOR	OFFICER	40900-78200
104	1729	MALLIKARJUNA R K	Skilled Worker	22700-40500
105	1730	NAGAVENI D	Semi Skilled Worker	19600-34350
106	1732	PRABHU	Skilled Worker	22700-40500
107	1734	VINUTHA C B	Skilled Worker	22700-40500
108	1735	PRAKASH	JR. OFFICER	37900-70850
109	1736	SHASHIKANTH M	ASST.MGR	52650-97100
110	1737	HANAMANT	Skilled Worker	21600-37750
111	1738	DEVANDRA KUMAR S	Skilled Worker	22700-40500
112	1739	LAXMAN L D	AGM	74400-109600
113	1743	NAVARAJA H H	ASST.MGR	52650-97100
114	1744	MAHADEVA KALISINGE	Skilled Worker	23250-48850
115	1746	RENUKAMMA	Semi Skilled Worker	19600-34350
116	1749	PRAKASH H M	Semi Skilled Worker	19600-34350
117	1750	CHIKKARAJU N	Semi Skilled Worker	19600-34350
118	1752	THIPPESHI T	Semi Skilled Worker	19600-34350
119	1754	BASAWARAJ	Skilled Worker	22700-40500
120	1755	ARAVIND B N	AGM	74400-109600
121	1756	CHIDANANDA D R	Semi Skilled Worker	19600-34350
122	1757	NARASIMHAMURTHY R	Semi Skilled Worker	19600-34350
123	1758	LEENA CHANDER C	OFFICER	40900-78200

124	1759	Dr.CHIDANANDA N	ASST.MGR	52650-97100
125	1760	ADIMAHALAKSHMI S R	OFFICER	40900-78200
126	1761	A B MANJULA	Semi Skilled Worker	19600-34350
127	1762	C P MANJULA	Semi Skilled Worker	19600-34350
128	1763	MOHAK M B	Semi Skilled Worker	19600-34350
129	1764	ARUNODAYA M S	Semi Skilled Worker	19600-34350
130	1765	S PARVATHAMMA	Semi Skilled Worker	19600-34350
131	1766	RAKESH C	Semi Skilled Worker	19600-34350
132	1767	MAHESH Y	Semi Skilled Worker	19100-27350
133	1769	INDIRA A M	Semi Skilled Worker	19600-34350
134	1770	U C BHAGYAMMA	Semi Skilled Worker	19600-34350
135	1771	NAGARATHNA N	Semi Skilled Worker	19600-34350
136	1772	FATHIMA SAMEENA DILNAZ	JUNIOR ASST	22700-40500
137	1774	SANTHOSH KUMAR K	Semi Skilled Worker	21600-37750
138	1775	SUNIL KUMAR M	Senior Assistant	22700-40500
139	1776	G GANGAMMA	Semi Skilled Worker	19600-34350
140	1779	SURYA KUMAR	Semi Skilled Worker	19600-34350
141	1780	NAGENDRA V	Semi Skilled Worker	19600-34350
142	1782	MANJUNATH K C	Semi Skilled Worker	19600-34350
143	1783	RAMESHA H	Semi Skilled Worker	19600-34350
144	1784	G C YASHODHARA	Highly Skilled Worker	23250-48850
145	1786	PAPAI AH M L	Semi Skilled Worker	19600-34350
146	1789	K G SANDHYA	ASST.MGR	52650-97100
147	1790	SHRUTHI V	Semi Skilled Worker	19600-34350
148	1791	SHANTH KUMAR V S	Highly Skilled Worker	23250-48850
149	1792	SATEESH PADIYAPPA PILIBANTAR	DGM	82000-117700
150	1793	SINDHU S	Highly Skilled Worker	22700-40500
151	1795	T M MALYADRI	Semi Skilled Worker	19600-34350
152	1796	K N ABHISHEK	Un-skilled worker	19100-27350
153	1799	ARUN C GOWDA M	JUNIOR ASST	21600-37750
154	1800	PARVATHAMMA M	WORKER	19100-27350
155	1801	SATHYAPRASAD V	JUNIOR ASST	21600-37750
156	1802	VIJAYALAKSHMI G R	WORKER	19100-27350
157	1803	S R MADHAN KUMAR	JUNIOR ASST	21600-37750
158	1804	S SUDHA	Un-skilled worker	19100-27350
159	1805	NAGAMMA	Un-skilled worker	19100-27350
160	1806	SUCHETH U	JUNIOR ASST	21600-37750
161	1807	RAVI H BEDSUR	AGM	74400-109600
162	1809	SUBRAMANI V	JR. OFFICER	37900-70850
163	1810	ABHISHEK	WORKER	19100-27350
164	1811	NITESH	WORKER	19100-27350
165	1812	MANGLAPPA LAMANI	Skilled Worker	21600-37750

166	1813	NANDISHGOWDA N	Un-skilled worker	19100-27350
167	1815	SHIVAKUMARA A K	Skilled Worker	21600-37750
168	1816	MANJUNATHA SWAMY G	Skilled Worker	21600-37750
169	1817	RAVI K DODDAMANI	Skilled Worker	21600-37750
170	1819	ASHWIN C P	Un-skilled worker	19100-27350

Pay Scale detail Non-executives (Industrial Pay Revision for the period from 01-05-2018 to 30-04-2023)



ಕರ್ನಾಟಕ ಸಾರ್ವಜನಿಕ ಮತ್ತು ಮಾಜಿ ನಿಯಮಿತ, ಬೆಂಗಳೂರು-೦೯

(ಮಾನವ ಸಂಪನ್ಮೂಲ ವಿಭಾಗ)

ದಿನಾಂಕ: 31-10-2019

ಕೈಗಾರಿಕಾ ವೇತನ ಒಪ್ಪಂದಕ್ಕೊಳಪಡುವ ಉದ್ಯೋಗಿಗಳಿಗೆ (ಕಾರ್ಮಿಕ:ಸಿಬ್ಬಂದಿ) ಪರಿಷ್ಕೃತ ಮಾಸ್ಟರ್ ಸ್ಕೇಲ್ ಮತ್ತು ವೇತನ ಶ್ರೇಣಿಗಳು

ಹಾಲಿ ಹಾಗೂ ಪರಿಷ್ಕೃತ ವೇತನ ಶ್ರೇಣಿಗಳು

Gr	Existing Pay-Scales ಹಾಲಿ ಇರುವ ವೇತನ ಶ್ರೇಣಿಗಳು	Gr	Revised pay Scales ಪರಿಷ್ಕೃತ ವೇತನ ಶ್ರೇಣಿಗಳು
	11000-250-12250-300-13750-350-15500-400-17500-500-20000-600-23000-700-26500-800-32900		19100-500-21600-550-24350-600-27350-650-30600-750-34350-850-38600-950-43350-1100-48850-1250-55100
I	11000-250-12250-300-13750-350-15500	I	19100-500-21600-550-24350-600-27350
II	11250-250-12250-300-13750-350-15500-400-17500	II	19600-500-21600-550-24350-600-27350-650-30600-750-34350
III	12250-300-13750-350-15500-400-17500-500-20000-600-22400	III	21600-550-24350-600-27350-650-30600-750-34350-850-37750
IV	12850-300-13750-350-15500-400-17500-500-20000-600-23000	IV	22700-550-24350-600-27350-650-30600-750-34350-850-38600-950-40500
V	13150-300-13750-350-15500-400-17500-500-20000-600-23000-700-25800	V	23250-550-24400-600-27400-650-30650-750-34400-850-38600-950-43350-1100-48850
VI	13750-350-15500-400-17500-500-20000-600-23000-700-26500	VI	24350-600-27350-650-30600-750-34350-850-38600-950-43350-1100-48850-1250-51350
VII	15500-400-17500-500-20000-600-23000-700-26500-800-30500	VII	27350-650-30600-750-34350-850-38600-950-43350-1100-48850-1250-52600
VIII	17500-500-20000-600-23000-700-26500-800-32900	VIII	30600-750-34350-850-38600-950-43350-1100-48850-1250-55100

**ASST. GENERAL MANAGER
(HRD)**

ಕರ್ನಾಟಕ ಸಾರ್ವಜನಿಕ ಮತ್ತು ಮಾಜಿ ನಿಯಮಿತ (ಸಾರ್ವಜನಿಕ)
ಹಾಲಿ ಸಂಪನ್ಮೂಲ ವಿಭಾಗ (HRD)
ಕರ್ನಾಟಕ ಸಾರ್ವಜನಿಕ ಮತ್ತು ಮಾಜಿ ನಿಯಮಿತ ಲಿಮಿಟೆಡ್,
ಬೆಂಗಳೂರು-೦೯

11 The budget allocated to each of its agency, indication the particulars of all plans proposed expenditures and reports on disbursements made.

THE OPERATIONAL BUDGET FOR THE YEAR 2023-24

The Operational Budget for the year 2023-24 is enclosed. This budget provides the details of Production and Sales to be achieved during the year 2023-24 and the projected profitability thereon.

The high lights of the Budget 2023-24 are as follows:

₹ in Lakhs

Particulars	Approved budget 2022-23	Proposed budget 2023-24
Production	1,05,914.90	1,24,872.74
Gross Sales	1,13,471.96	1,35,047.41
Net Profit	12,079.30	14,085.46

PRODUCTION ABSTRACT BUDGET FOR THE YEAR 2023-24

(Qty in MTs/₹ in Lakhs)

Sl No	PARTICULARS	DOMESTIC PRODUCTION		EXPORT PRODUCTION		TOTAL	
		QTY	VALUE	QTY	VALUE	QTY	VALUE
1	SOAPS	28154.49	112474.17	523.11	1969.33	28677.60	114443.50
2	DETERGENTS	5935.80	3283.59	-	-	5935.80	3283.59
3	COSMETICS	1202.53	3851.25	0.00	0.00	1202.53	3851.25
4	AGARBATHIES	1005.33	3283.02	1.08	11.38	1006.42	3294.40
	GRAND TOTAL	36298.15	122892.03	524.19	1980.71	36822.34	124872.74

SALES ABSTRACT BUDGET FOR THE YEAR 2023-24

(Qty in MTs/₹ in Lakhs)

Sl No	PARTICULARS	DOMESTIC SALES		EXPORT SALES		TOTAL	
		QTY	VALUE	QTY	VALUE	QTY	VALUE
1	SOAPS	25988.76	122510.33	482.87	1817.84	26471.63	124328.17
2	DETERGENTS	5479.20	3576.59	-	-	5479.20	3576.59
3	COSMETICS	1110.02	3949.92	0.00	0.00	1110.02	3949.92
4	AGARBATHIES	928.00	3182.00	1.00	10.73	929.00	3192.74
	GRAND TOTAL	33505.98	133218.84	483.87	1828.57	33989.85	135047.41

1. **MATERIALS:**

The quantity of Raw Materials, Packing Material, Chemicals & Perfume (Blended Perfume) has been worked out based on the estimated production for the Financial Year 2023-24. The rates of Raw Materials, Packing Material & Chemicals has been taken as per the rates furnished by Material Department. The cost of Blended Perfume rate has been furnished by Perfume section based on the perfumery material rates furnished by Material Department. The cost of Sandalwood has been taken as per the Budget Estimate furnished by SOD-Mysore Division. The total budgeted expenses towards Raw Material (Including Sandal Wood & Sandal Wood Oil), Chemicals, Packing Material, Perfume (Blended) and trade purchases amounts to ₹ 793.25 crore. All the details pertaining to Raw Material, Chemicals, Packing Material & Perfume are at Annexure - III.

2. **UTILITIES:**

This includes the consumption of Coal, Electricity, HSD, Furnace Oil and other Chemicals. This has been estimated based on Production Plan and valued at the current prices. A sum of ₹ 8.11 crore has been projected towards these expenses. The details are at Annexure IV.

3. **PRODUCTION OVERHEADS:**

This includes Stores & Spares, Repairs and Maintenance, Insurance charges and Indirect Manufacturing Overheads. This has been estimated based on the budgeted production. A sum of ₹ 33.66 crore has been projected towards production expenses. The details are at Annexure V.

-3-

42

4. SELLING & DISTRIBUTION OVERHEADS:

The Selling and Distribution Expenses include primary freight, secondary freight, C & F charges, octroi charges, advertisement and publicity, sales promotion and distribution Expenses etc. As per the details furnished by Marketing Department, a sum of ₹ 17.26 crore has been budgeted for advertisement & publicity, ₹ 91.74 crore towards sales promotion and Distribution expenses and ₹ 29.14 crore towards selling & distribution Expenses. The details of Advertisement & Selling and Distribution Expenses are at Annexure - VI.

5. SALARIES WAGES, & WELFARE, OFFICE ADMN. OVERHEADS:

The salaries and allowances are included under office & administration overheads ₹ 38.04 crore and ₹ 46.25 crore has been estimated towards office & administration overheads for Head office & Marketing Branches respectively for the year 2023-24 the details are in Annexure- VI & VIII. An amount of ₹ 40.13 crore as been estimated towards wages & welfare expenses for the year 2023-24, the details of wages and welfare are in Annexure-VII. Necessary provision has been made in the budget towards anticipated increase in wages, salaries, annual increments, increase in D.A., Expenditure towards new recruitments, Labour welfare expenses etc.

6. DEPRECIATION:

The division-wise depreciation details are given at Annexure-IX. The total depreciation for the year 2023-24 has been

- 4 -

43

estimated at ₹ 2.99 Crore. The Depreciation on the new Plant and Machinery for up-gradation of Soap Plant has been provided.

7. **PROFIT/LOSS ACCOUNT:**

The budgeted Net Profit for the year 2023-24 is ₹ 140.85 crores. The anticipated cash profit for the year 2023-24 is ₹ 143.85 crore. A tax provision of ₹ 47.37 crore has been made for the year 2023-24 as per section 115 BAA of Income Tax Act 1961.

8. **INVENTORY:**

It is assumed that the inventory of finished goods value will be kept at 30 days sales level both at CFGS & at Godowns/Depots amounting to ₹ 100.60 crore. The working capital assessment has been made accordingly.

9. **PROPOSED CAPITAL EXPENDITURE:**

The Company proposes to incur a capital expenditure of ₹ 71.25 Crores towards plant & machinery and other civil construction. The details are as under:

PROPOSED CAPITAL EXPENDITURE FOR 2023-24		
SL NO	DEPARTMENT/PARTICULARS	AMOUNT
A	CIVIL DEPARTMENT	
	1) Renovation of Material Department	50,00,000.00
	2) Renovation of Pay Roll & PF section	50,00,000.00
	3) Renovation of HRD section	30,00,000.00
	4) Renovation of Canteen Building	35,00,000.00
	5) Construction of Godown Shed at Bangalore Complex	25,00,000.00
	6) Construction of New Car Parking area at Bangalore Complex	60,00,000.00
	7) Providing Rain Water Harvesting at Bangalore Complex	70,00,000.00
	8) Providing Rain Water Harvesting to Admin Block, HRD & Civil Section	50,00,000.00
	9) Providing Polyurethane Flooring for SEP Building	30,00,000.00
	10) Painting work for Factory Building	20,00,000.00
	11) Construction of Toilet Block in front of SEP	10,00,000.00

- 5 -

JH

	14) Purchase of Land at Dharwad	15,00,00,000.00
	15) New Soap Plant with 2 Ton Capacity at Bangalore Complex	
	i) Civil Work	20,00,00,000.00
	ii) Towards Plant & Machinery	25,00,00,000.00
	Total - A	64,30,00,000.00
B	QAD, R&D & SECURITY DEPARTMENT	
	1) Procurement of necessary machinery for Pilot Plant	80,00,000.00
	2) Procurement of R & D equipment	20,00,000.00
	3) Construction of odour evaluation cabin	6,00,000.00
	4) Renovation of R & D Department	1,50,00,000.00
	5) Procurement of New Instrument to QAD	50,00,000.00
	6) Renovation of QAD Department	1,00,00,000.00
	7) Procurement of capital items (E &S)	1,54,000.00
	8) Improvement in safety & Security at Bangalore Complex	12,00,000.00
	Total - B	4,19,54,000.00
C	SOD - Mysore	
	Renovation of Outlet	2,50,00,000.00
D	SOD - Shimogga	
	Renovation of Outlet	25,00,000.00
	Total capital Expenditure for 2023-24 (A + B + C + D)	71,24,54,000.00

10. PROPOSED ADVANCE TO EMPLOYEES:

It is proposed to extend computer loan to the eligible Employees, Staff and Officers subject to eligibility criteria, for their children's education at a total amount of ₹ 25 Lakhs, recoverable in 50 equal installments with an interest of 7.5% p.a.

11. FREE RICE DISTRIBUTION:

Due to the outbreak of Global Pandemic Covid - 19, Management has decided to issue 10 kg of free rice to all the employees (including contract/outsourcer) in the interest of welfare of employees for which an amount of ₹ 85 Lakh has been set aside towards the same.

- 6 -

45

The Budget has been prepared by taking into account all Inflationary factors. Any change in the Direct and Indirect Taxes will be implemented as per State/Central Government Budget.

The Budget for the year 2023-24 is submitted herewith for kind Perusal and approval of the Board.

-7-

46

KARNATAKA SOAPS & DETERGENTS LIMITED, BANGALORE-55
MARKETING DIVISION BUDGET 2023-24 (SELLING & DISTRIBUTION OVERHEADS)

Annexure - VI

(₹ in Lakhs)

SL NO	PARTICULARS	APPROVED BUDGET 2022-23	2023-24	Remarks
I	Budgeted Sales (Gross Sales)			
	Less: GST	1,13,400.00	1,35,047.41	
	Budgeted Sales (WSV)	16,500.00	19,987.45	
		96,900.00	1,15,059.96	
II	Selling & Distribution Overheads:			
A	Fixed Expenses			
1	Salaries			
2	TA & DA	1,938.00	2,227.56	1.94% on Budgeted sales
3	Branches rent	969.00	1,113.78	0.97% on Budgeted sales
4	Telephones/Telecommunication charges	290.41	333.80	0.29% on Budgeted sales
5	Printing & Stationery	145.25	166.96	0.15% on Budgeted sales
6	Others *	181.63	208.77	0.18% on Budgeted sales
	Total Fixed Expenses (A)	499.13	573.71	0.50% on Budgeted sales
B	Variable Expenses :	4,023.42	4,624.58	4.02% on Budgeted sales
1	Primary Freight			
2	Secondary Freight	726.75	835.34	0.73% on Budgeted sales
3	Clearing & Forwarding Charges	1,016.48	1,168.36	1.02% on Budgeted sales
4	Local Body Taxes (Municipality, Octroi & Cess)	695.26	799.14	0.69% on Budgeted sales
	Total (B)	96.32	110.71	0.10% on Budgeted sales
C	Sales Promotion and Distribution Exps.	2,534.81	2,913.55	2.53% on Budgeted sales
1	Trade Schemes			
2	Consumer Offers	3,391.50	3,898.23	3.39% on Budgeted sales
3	Van Operation, Floats, Auto Allowance	1,695.75	1,949.12	1.69% on Budgeted sales
4	D.S.R. Expenses	969.00	590.30	0.51% on Budgeted sales
	Sub Total	387.60	445.51	0.39% on Budgeted sales
5	Others:	6,443.85	6,883.16	5.98% on Budgeted sales
a	Fairs & Exhibitions			
b	Launching of New Product Expenses	106.59	122.52	0.11% on Budgeted sales
c	Events Sponsorship	72.68	83.53	0.07% on Budgeted sales
d	Display of Products	45.45	52.24	0.05% on Budgeted sales
e	Local Promotions	63.57	73.06	0.06% on Budgeted sales
f	Cash Discount/Special Discount	99.90	114.83	0.10% on Budgeted sales
g	(Including Annual Sales Conference)	245.06	281.68	0.24% on Budgeted sales
h	Commission & Discount for C & F	136.14	156.49	0.14% on Budgeted sales
I	Direct Marketing Expenses (For Malls & Institutions.)	81.78	94.00	0.08% on Budgeted sales
j	Free Samples for VIP's	242.25	278.45	0.24 on Budgeted sales
k	(Madilu kit, Suchi Sambrama & PKD)	36.34	41.77	0.04% on Budgeted sales
l	Sales Incentives for Field Staff	163.47	187.89	0.16% on Budgeted sales
	Others Total	242.25	804.15	0.70% on Budgeted sales
	Total (C)	1,535.48	2,290.61	1.99% on Budgeted sales
		7,979.33	9,173.77	7.97% on Budgeted sales
D	Advertisement and Publicity			
1	Electronic Media			
2	Outdoor Media (Monthly Rent & Maintenance)	484.50	556.89	0.48% on Budgeted sales
3	Press Media	484.50	556.89	0.48% on Budgeted sales
4	POP (Pomphlets & Posters)	242.25	278.45	0.24% on Budgeted sales
5	Others	193.80	222.76	0.19% on Budgeted sales
	Total (D)	96.90	111.38	0.10% on Budgeted sales
		1,501.95	1,726.37	1.50% on Budgeted sales
	Total Variable Expenses (B + C + D)	12,016.09	13,813.69	12.01% on Budgeted sales
	Total Budgeted Expenditure	16,039.51	18,438.27	16.02% on Budgeted sales

(xii) **The manner of execution of subsidy programmes, including the amounts allocated and the details of beneficiaries of such programmers:**

No subsidy programme. Hence, does not apply.

(xiii) **Particulars of recipients of concessions, permits or authorizations granted by it:**

Does not apply.

(xiv) **Details in respect of the information, available to or held by it, reduced in an electronic form:**

In Exercise of Powers Conferred under Section 4(1) (A) of Right to Information Act 2005 (Central Act 22 of 2005) Pertaining to **Karnataka Soaps & Detergents Limited**. Revised information follows.

Sl No	Department	Kannada Title	English Title	Subject
1	Chairman	ಅಧ್ಯಕ್ಷರು	Chairman	Pertain to Chairman's Correspondence
2	Managing Director	ವ್ಯವಸ್ಥಾಪಕ ನಿರ್ದೇಶಕರು	Managing Director	Pertain to Managing Director Correspondence
3	Secretary	ಕಂಪನಿ ಕಾರ್ಯದರ್ಶಿ	Company Secretary	Pertain to Company Secretary Correspondences
4	Human Resources Development (HRD)	ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ಮಾನಂಅ)	General Manager (HRD)	Pertain to HRD Correspondences
5	Accounts	ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ಹಣಕಾಸು)	General Manager (Finance)	Pertain to Accounts Correspondence
6	Marketing	ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ಮಾರುಕಟ್ಟೆ)	General Manager (Marketing)	Pertain Marketing Correspondence
7	Materials	ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ಸಾಮಗ್ರಿ)	General Manager (Marketing)	Pertain Materials Correspondence
8	Production	ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು (ಉ&ನಿ) (ಪ್ರ)	General Manager i/c(P&M)	Pertain Production & Maintenance
9	Quality Control	ಸಹಾಯಕ ನಿರ್ವಾಹಕರು (ಗುಣಮಟ್ಟ)	Asst Manager (QAD)	Pertain Quality Control Activities
10	Legal/PIO	ಸಹಾಯಕ ಪ್ರಧಾನ ವ್ಯವಸ್ಥಾಪಕರು ಕಾನೂನು ಕೋಶ/ಸಾರ್ವಜನಿಕ ಮಾಹಿತಿ ಅಧಿಕಾರಿ	Asst General Manager Legal/PIO	Pertain Legal/PIO Correspondence

(xv) The particulars of facilities available to citizens for obtaining information including the working hours of a library or reading room, if maintained for public use:

Company has opened its website under the name <https://mysoressandal.karnataka.gov.in> and any Electronic form of data is available on the Website

(xvi) The names, designations and other particulars of the Public Information Officers:

SL. No.	Name & Designation	Address	Contract Telephone No.
1	Dr Mahesh M. IAS Managing Director Appellate Authority	KS&DL, Head Office, # 5531, Pune- Bangalore High way Malleswaram west BANGALORE-55	080-23378439 23378828 080-22164802
2	Sri. B.N. Aravind Asst.General Manager (Marketing) & Public Information Officer	KS&DL, Head Office, # 5531, Pune- Bangalore High way Malleswaram west BANGALORE-55	080- 22164873/839
3	Sri. Ravi Bedsur Asst.General Manager (SOD Mysore/Shivamoga)	KS&DL Sandal Wood Oil Division-Mysore Manandawadi Road, MYSORE-8	0821- 2483651 2485005 2483531 080-23376839
4	Sri. J.V. Ashok Kumar Asst. Manager	KS&DL Sandalwood Oil Division-Shimoga P.B. 6, SHIMOGA	08182- 240420 240113

MARKETING BRANCHES RESPECTIVE BRANCH HEADS ARE THE INFORMATION OFFICERS UNDER THE ACT FOR THE CONCERNED BRANCHES

AS ON 01-06-2023

CATEGORY	BC	SOD-M	SOD-S	MKTG	TOTAL
EXECUTIVES	38	04	01	22	65
NON-EXECUTIVES	138	16	03	09	166
TOTAL	176	20	04	31	231

(xvii) Such other information as may be prescribed, and thereafter update these publications every year:

As required under Companies Act, 1956, the Company prepares its annual reports and submits the same to the Government, for being laid on the floor of the Houses of State Legislature by December of every year.

Action will be taken to update the information every year as required under the Act.

Sd/-

MANAGING DIRECTOR