

Chapter -11

The Budget Allocated To Each Of Its Agency, Indicating The Particulars Of All Plans, Proposed Expenditures And Reports On Disbursements Made (under section 4(1)(b) (xi) of RTI Act)

The budget allocated by indicating the particulars of all plans, proposed expenditures and reports on disbursements made.

The budget provisions of Revised Estimates for 2023-24 and Budget Estimates for 2024-25 under each head of account and Total Income and Outlay (Expenditure) under Plan & Non-Plan covering all the schemes are given under.

The Tobacco Board did not draw any grant-in-aid from the Government since 1991-92 as internal resources are supporting the budget requirement.

REVENUE/CAPITAL RECEIPTS

Statement of Revised Estimates for 2023-24 and Budget Estimates 2024-25

Total Income

(Rs. In Lakhs)

S. No.	Up to Minor Heads (Head of account)	R.E. 2023-24	B.E. 2024-25
I	INCOME FROM SALES/SERVICES		
	a) Income from Sales		
1	Income from sales		
	b) Income from services		
2	Service Charges on FCV tobacco	10800.00	6000.00
	Sub-Total - I	10800.00	6000.00
II	GRANTS/ SUBSIDIES		
3	Grants & Subsidies received		
	Sub-Total - II	0.00	0.00
III	FEES/SUBSCRIPTIONS		
	a) Annual Fees (Renewal of Registration Fee)		
4	Growers Reg. Fee (Area, Barn & Nursery)	345.00	70.00
5	Exporters and Products Regn. Fee	18.00	10.00
6	Packers Regn. Fee	0.50	0.50
7	Dealers Regn. Fee	8.00	8.00
8	Processors Regn. Fee	2.00	1.00
9	Commercial Graders Regn. Fee	0.25	0.50
10	Manufacturers Regn. Fee	5.00	5.0
11	Buyers Authorisation Fee	3.50	4.00
	Sub-Total - III	382.25	99.00
IV	INCOME FROM INVESTMENTS (Income on invest. From earmarked/ endow. Funds transferred to Funds) : Others		
	a) Others		
12	Rents on Premises Lease	12.75	7.00
	Sub-Total - IV	12.75	7.00
V	INCOME FROM ROYALTY, PUBLICATION ETC.		
	a) Income from Publications		
13	Sale of Priced Publications (TGPBs)	2.50	2.50
	Sub-Total - V	2.50	2.50

VI	INTEREST EARNED		
14	a) On Term Deposits - With Scheduled Banks		
	Interest on Fixed Deposits	3300.00	2900.00
	b) On Loans (Employees/Staff)		
15	Interest from Officers & Staff	0.10	0.00
	Sub-Total - VI	3300.10	2900.00
VII	OTHER INCOME		
16	Profit on Sale/Disposal of Assets (Owned Assets)	1.50	1.50
	a) Miscellaneous Income (Specify)		
17	Loans & Advances (Officers & Staff)	5.00	5.00
18	Misc. Receipts	215.00	185.00
19	Contributions from Growers (Excess & Unauthorised tobacco)	0.00	0.00
	Sub-Total - VII	221.50	191.50
VIII	INCREASE/DECREASE IN STOCK OF FINISHED GOODS AND WORKS IN PROGRESS		
	Sub-Total - VIII	0.00	0.00
	Total Receipts (I to VIII)	14719.10	9200.00

Expenditure:

(Rs. In Lakhs)

Sl. No.	Object Head	R.E. 2023-24	B.E. 2024-25
A	CENTRE'S EXPENDITURE		
I.	ESTABLISHMENT EXPENDITURE		
i)	Salary Expenditure		
a)	Salaries and Wages		
1	Salaries (Regular Staff)	4934.00	5372.00
2	Wages (Seasonal Staff)	2350.00	2850.00
3	Overtime Allowance	0.00	0.00
4	Pensionary Charges	1150.00	1150.00
5	Medical Treatment	100.00	115.00
	Sub-Total-(I.i.a)	8534.00	9487.00
ii)	Non- Salary Expenditure		
b)	Travel Expenses		
6	T.A. to Officers & Staff	220.00	220.00
7	T.A. to Board Members	20.00	20.00
8	Trade Delegation to Abroad	15.00	50.00
9	Trade Delegation from Abroad	5.00	10.00
10	Fairs & Exhibitions in Abroad	40.00	90.00
11	Fairs & Exhibitions : In India	2.00	2.00
	Sub-Total-(I.ii.b)	302.00	392.00
c)	Office Expenses		
12	Insurance	30.00	40.00
13	Postage & Telephone charges	100.00	75.00
14	Electricity Charges	180.00	195.00
15	Printing & Stationary(incl.computer .stationary)	120.00	125.00
16	Maintenance of vehicles	50.00	85.00
17	Hiring of vehicles	190.00	220.00
18	Maintenance of computers	75.00	90.00
19	Mutta labour charges	700.00	550.00
20	Bank charges	2.50	2.50

21	Library Books	2.00	2.00
22	Contingencies	185.00	195.00
23	Repairs to Furniture & other assets	40.00	50.00
24	Conveyance Charges	6.50	9.00
25	Loan Recovery Expenditure	0.50	0.50
26	Audit Fee	25.00	20.00
27	Service charge for Weighing scales	52.00	66.00
28	Rent of Buildings	117.00	160.00
29	Rates and Taxes	160.00	57.00
30	Contri. towards interest on GPF	25.00	25.00
31	Creation of Pension Fund account	1040.00	1000.00
32	Entertainment Charges	17.00	20.00
33	Expenditure on Meetings	30.00	30.00
34	Human Resources Development	15.00	10.00
35	Fund for Gratuity& Leave Encash.a/c	500.00	1500.00
36	Service Tax Interest & Penalties	30.00	10.00
37	Commercial Taxes Interest & Penalties	10.00	10.00
	Publicity & Propaganda		
38	Corporate & Extn. Advertisements	1.00	5.00
39	Tender Notices/Notifications etc.	20.00	15.00
40	Handouts and Bulletins	0.00	0.00
41	Brand Publicity (Gift articles, Diaries)	5.00	5.00
42	Advertisement in Abroad	10.00	22.00
43	Subscription to Journals	20.00	15.00
44	Workshops & Seminars	2.00	2.00
45	Constn. of temporary structures	1.00	1.00
46	Maint. Of APFs & Admn. Buildings	130.00	166.00
47	Market Survey	10.00	20.00
48	Impro & Maint. of MKTG. facilities	3.00	10.00
49	Implementation of e auction system	500.00	500.00
50	Tobacco Grow Wel. Fund(Board's Share)	80.00	100.00
51	Automation of Office (MIS) online	25.00	30.00
52	House Building advance	50.00	25.00
53	Computer Advance	25.00	25.00
54	Festival Advance	14.00	7.00
55	Disaster Management Risk Reduction	100.00	75.00
56	Written of Losses	3.00	3.00
57	Swachch Bharat Expenditure	40.00	32.00
58	Tobacco Grow Wel. Fund(Corpus Fund)	50.00	0.00
	Sub-Total-(I.ii-c)	4791.50	5605.00
d)	Other Administrative Expenditure		
	Reg. & Development of FCV tobacco		
59	Printing of forms on production policy	7.00	7.50
60	Implementation of Production Policy	2.50	3.00
61	Promotion of economically viable alternative crops for tobacco	2.00	2.50
62	Scientific,Tech.& Econo.Research		
	Maintenance of Soil Testing Labs.	15.00	18.00
63	Grant-in-aid to CTRI	0.50	0.50
64	Funding Scientific, Technologic and Economic Research Studies	20.00	14.00
65	Financial Relief to grow for barn/ crop damages	400.00	400.00
66	Farmers' Delegation or Study tours to abroad	75.00	75.00
67	Margin Money for Market intervention	0.00	0.00

68	Farm Mechanisation	10.00	20.00
69	Improving Yield & Quality of FCV tob		
	Integrated Pest Management Practices	12.50	18.00
70	Analysis of Leaf for Pesticides and Chemicals constituents	38.00	40.00
71	Supply of Trays & Coco-peat	90.00	100.00
72	Erection of Green houses/Poly House for raising nurseries	2.50	3.00
73	Supply of Water soluble fertilizers	0.00	0.00
74	Supply of Bio Pesticides	8.00	10.00
75	Supply of Green Manure Seed	8.00	20.00
76	Improving of curing & Grading practices		
	Ventury Furnace/Glass Wool /Paddy straw Roof	120.00	120.00
	Insulation of barns		
77	Raising of Fuel for curing of FCV tobacco by tobacco Growers	5.00	20.00
78	Elimination of NTRMs & Product Integrity (Supply of Tarpaulins)	51.00	55.00
79	PHPM Measures - Bulking sheds/ Model Storage facilities	45.00	40.00
	Other Extension Programmes		
80	Training to Field Staff & Farmers	20.00	20.00
81	Publicity & Extension Literature	2.00	2.00
82	Study Tours	7.00	10.00
83	Felicitation of Best Grower awards	3.00	3.00
84	Field Friend Teams	2.00	2.00
85	On-farm Tests and experimental Trials	8.00	10.00
86	Model Project Area	14.00	15.00
	Sub-Total-(I.ii-d)	968.00	1028.50
e)	Professional Services		
87	Legal Charges	25.00	25.00
	Sub-Total-(I.ii-e)	25.00	25.00
f)	Grants-in-aids		
88	Membership with other organisations	1.00	1.00
	Sub-Total-(I.ii -f)	1.00	1.00
g)	Acquisition of Capital Assets & Other Capital Expenditure		
89	Land and Buildings (Construction, Acquisition, Additions & Alterations)	2200.00	1550.00
90	Furniture & fixtures & Office & Electrical Equipment, and other assets	80.00	80.00
91	Vehicles	55.00	70.00
92	Computers	100.00	140.00
	Sub-Total-(I.ii-g)	2435.00	1840.00
	Total -(I-ii(b to g))	8522.50	8891.50
II.	CENTRAL SECTOR SCHEMES	0.00	0.00
III.	OTHER CENTRAL EXPENDITURE	0.00	0.00
	Total-II & III	0.00	0.00
B	TRANSFERS TO STATES		
IV.	CENTRALLY SPONSERED SCHEMES	0.00	0.00
V.	FINANCE COMMISSION TRANSFER	0.00	0.00
VI.	OTHER TRANSFERS TO STATES	0.00	0.00
	Sub-Total-B(IV to VI)	0.00	0.00
	Grand Total (A+B) (I to VI)	17056.50	18378.50