

## **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 2022-23 and Budget Estimates for 2023-24 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 2022-23 and Budget Estimates for 2023-24**

#### **Total Income**

**(₹ in lakhs)**

<b>Sl. No.</b>	<b>Minor Heads (Head of account)</b>	<b>R.E. 2022-23</b>	<b>B.E. 2023-24</b>
<b>I</b>	<b>INCOME FROM SALES/SERVICES</b>		
	<b>a) Income from Sales</b>		
1	Income from sales		
	<b>b) Income from services</b>		
2	Service Charges on FCV tobacco	6550.00	4750.00
	<b>Sub-Total – I</b>	<b>6550.00</b>	<b>4750.00</b>
<b>II</b>	<b>GRANTS/ SUBSIDIES</b>		
3	Grants & Subsidies received		
	<b>Sub-Total – II</b>	<b>0.00</b>	<b>0.00</b>
<b>III</b>	<b>FEES/SUBSCRIPTIONS</b>		
	<b>a) Annual Fees (Renewal of Registration Fee)</b>		
4	Growers Reg. Fee (Area, Barn & Nursery)	395.00	60.00
5	Exporters and Products Regn. Fee	20.00	9.00
6	Packers Regn. Fee	0.50	0.50
7	Dealers Regn. Fee	8.00	7.00
8	Processors Regn. Fee	2.00	1.00
9	Commercial Graders Regn. Fee	0.50	0.50
10	Manufacturers Regn. Fee	5.00	4.00
11	Buyers Authorisation Fee	3.50	2.50
	<b>Sub-Total – III</b>	<b>434.50</b>	<b>84.50</b>

<b>IV</b>	<b>INCOME FROM INVESTMENTS</b> (Income on invest. From earmarked/ endow. Funds transferred to Funds) : Others		
	<b>a) Others</b>		
12	Rents on Premises Lease	9.50	5.50
	<b>Sub-Total – IV</b>	<b>9.50</b>	<b>5.50</b>
<b>V</b>	<b>INCOME FROM ROYALTY, PUBLICATION ETC.</b>		
	<b>a) Income from Publications</b>		
13	Sale of Priced Publications(TGPBs)	2.60	2.40
	<b>Sub-Total – V</b>	<b>2.60</b>	<b>2.40</b>
<b>VI</b>	<b>INTEREST EARNED</b>		
	<b>a) On Term Deposits - With Scheduled Banks</b>		
14	Interest on Fixed Deposits	2850.00	2520.00
	<b>b) On Loans (Employees/Staff)</b>		
15	Interest from Officers & Staff	0.10	0.10
	<b>Sub-Total – VI</b>	<b>2850.10</b>	<b>2520.10</b>
<b>VII</b>	<b>OTHER INCOME</b>		
16	Profit on Sale/Disposal of Assets (Owned Assets)	5.00	1.50
	<b>a) Miscellaneous Income (Specify)</b>		
17	Loans & Advances (Officers & Staff)	1.00	1.00
18	Misc. Receipts	300.00	165.00
19	Contributions from Growers (Excess & Unauthorised tobacco)	900.00	600.00
	<b>Sub-Total – VII</b>	<b>1206.00</b>	<b>767.50</b>
<b>VIII</b>	<b>INCREASE/DECREASE IN STOCK OF FINISHED GOODS AND WORKS IN PROGRESS</b>		
	<b>Sub-Total – VIII</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Receipts (I to VIII)</b>	<b>11052.70</b>	<b>8130.00</b>

**Statement of Revised Estimates for 2022-23 and Budget Estimates for 2023-24**

**Expenditure:**

**(Rs. In Lakhs)**

<b>Sl. No.</b>	<b>Object Head</b>	<b>R.E. 2022-23</b>	<b>B.E. 2023-24</b>
<b>A</b>	<b>CENTRE'S EXPENDITURE</b>		
<b>I.</b>	<b>ESTABLISHMENT EXPENDITURE</b>		
<b>i)</b>	<b>Salary Expenditure</b>		
<b>a)</b>	<b>Salaries and Wages</b>		
1	Salaries (Regular Staff)	5713.00	5775.00
2	Wages (Seasonal Staff)	1515.00	1625.00
3	Overtime Allowance	0.00	0.00
4	Pensionary Charges	1150.00	1150.00
5	Medical Treatment	100.00	115.00
	<b>Sub-Total-(I.i.a)</b>	<b>8478.00</b>	<b>8665.00</b>
<b>ii)</b>	<b>Non- Salary Expenditure</b>		
<b>b)</b>	<b>Travel Expenses</b>		
6	T.A. to Officers & Staff	210.00	220.00
7	T.A. to Board Members	20.00	20.00
8	Trade Delegation to Abroad	20.00	50.00
9	Trade Delegation from Abroad	5.00	10.00
10	Fairs & Exhibitions in Abroad	75.00	80.00
11	Fairs & Exhibitions : In India	2.00	2.00
	<b>Sub-Total-(I.ii.b)</b>	<b>332.00</b>	<b>382.00</b>
<b>c)</b>	<b>Office Expenses</b>		
12	Insurance	25.00	40.00
13	Postage & Telephone charges	100.00	100.00
14	Electricity Charges	180.00	185.00
15	Printing & Stationary (incl.computer .stationary)	120.00	120.00
16	Maintenance of vehicles	50.00	50.00
17	Hiring of vehicles	135.00	150.00
18	Maintenance of computers	50.00	50.00
19	Mutta labour charges	470.00	450.00
20	Bank charges	2.50	2.50
21	Library Books	2.00	2.00
22	Contingencies	165.00	170.00
23	Repairs to Furniture & other assets	35.00	35.00

24	Conveyance Charges	7.00	7.50
25	Loan Recovery Expenditure	0.50	0.50
26	Audit Fee	25.00	20.00
27	Service charge for Weighing scales	46.00	40.00
28	Rent of Buildings	115.00	105.00
29	Rates and Taxes	160.00	55.00
30	Contri. towards interest on GPF	25.00	25.00
31	Creation of Pension Fund account	700.00	550.00
32	Entertainment Charges	14.00	15.00
33	Expenditure on Meetings	24.00	25.00
34	Human Resources Development	15.00	9.00
35	Fund for Gratuity& Leave Encash.a/c	500.00	2250.00
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	25.00
40	Handouts and Bulletins	0.00	0.00
41	Brand Publicity(Gift articles, Diaries)	5.00	5.00
42	Advertisement in Abroad	22.00	20.00
43	Subscription to Journals	6.00	6.00
44	Workshops & Seminars	2.00	2.00
45	Constn. of temporary structures	1.00	1.00
46	Maint. Of APFs & Admn. Buildings	145.00	110.00
47	Market Survey	20.00	20.00
48	Impro & Maint. of MKTG. facilities	3.00	10.00
49	Implementation of e auction system	450.00	450.00
50	Tobacco Grow Wel. Fund(Board's Share)	80.00	100.00
51	Automation of Office (MIS) online	30.00	25.00
52	House Building advance	15.00	25.00
53	Computer Advance	20.00	25.00
54	Festival Advance	14.00	7.00
55	Disaster Management Risk Reduction	100.00	125.00
56	Written of Losses	3.00	3.00
57	Swachch Bharat Expenditure	45.00	30.00
58	Tobacco Grow Wel. Fund(Corpus Fund)	50.00	100.00
	<b>Sub-Total-(I.ii-c)</b>	<b>4038.00</b>	<b>5570.50</b>

<b>d)</b>	<b>Other Administrative Expenditure</b>		
	Reg. & Development of FCV tobacco		
59	Printing of forms on production policy	5.00	5.50
60	Implementation of Production Policy	3.50	3.00
61	Promotion of economically viable alternative crops for tobacco	3.00	3.00
	Scientific, Tech. & Econo. Research		
62	Maintenance of Soil Testing Labs.	14.00	15.00
63	Grant-in-aid to CTRI	0.50	0.50
64	Funding Scientific, Technologic and Economic Research Studies	25.00	18.00
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	15.00	20.00
	Improving Yield & Quality of FCV tob		
69	Integrated Pest Management Practices	18.00	15.00
70	Analysis of Leaf for Pesticides and Chemicals constituents	40.00	40.00
71	Supply of Trays & Coco-peat	100.00	100.00
72	Erection of Green houses/Poly House for raising nurseries	2.00	10.00
73	Supply of Bio Pesticides	10.00	10.00
74	Supply of Green Manure Seed	80.00	80.00
	Improving of curing & Grading practices		
75	Ventury Furnace/Glass Wool /Paddy straw Roof Insulation of barns	120.00	120.00
76	Raising of Fuel for curing of FCV tobacco by tobacco Growers	10.00	25.00
77	Elimination of NTRMs & Product Integrity (Supply of Tarpaulins)	25.00	30.00
78	PHPM Measures - Bulking sheds/ Model Storage facilities	45.00	40.00
<b>Other Extension Programmes</b>			
79	Training to Field Staff & Farmers	20.00	20.00
80	Publicity & Extension Literature	1.00	2.00
81	Study Tours	10.00	10.00
82	Felicitation of Best Grower awards	1.00	3.00
83	Field Friend Teams	2.00	2.00
84	On-farm Tests and experimental Trials	30.00	20.00
85	Model Project Area	15.00	20.00
	<b>Sub-Total-(I.ii-d)</b>	<b>1070.00</b>	<b>1087.00</b>
<b>e)</b>	<b>Professional Services</b>		
86	Legal Charges	25.00	25.00
	<b>Sub-Total-(I.ii-e)</b>	<b>25.00</b>	<b>25.00</b>
<b>f)</b>	<b>Grants-in-aids</b>		
87	Membership with other organisations	1.00	1.00
	<b>Sub-Total-(I.ii -f)</b>	<b>1.00</b>	<b>1.00</b>

<b>g)</b>	<b>Acquisition of Capital Assets &amp; Other Capital Expenditure</b>		
88	Land and Buildings (Construction, Acquisition, Additions & Alterations)	1450.00	1150.00
89	Furniture & fixtures & Office & Electrical Equipment, and other assets	75.00	85.00
90	Vehicles	55.00	60.00
91	Computers	100.00	80.00
	<b>Sub-Total-(I.ii-g)</b>	<b>1680.00</b>	<b>1375.00</b>
	<b>Total -(I-ii(a to e))</b>	<b>7146.00</b>	<b>8440.50</b>
<b>II.</b>	<b>CENTRAL SECTOR SCHEMES</b>	0.00	0.00
<b>III.</b>	<b>OTHER CENTRAL EXPENDITURE</b>	0.00	0.00
	<b>Total-II &amp; III</b>	<b>0.00</b>	<b>0.00</b>
<b>B</b>	<b>TRANSFERS TO STATES</b>		
<b>IV.</b>	<b>CENTRALLY SPONSERED SCHEMES</b>	0.00	0.00
<b>V.</b>	<b>FINANCE COMMISSION TRANSFER</b>	0.00	0.00
<b>VI.</b>	<b>OTHER TRANSFERS TO STATES</b>	0.00	0.00
	<b>Sub-Total-B(IV to VI)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total (A+B) (I to VI)</b>	<b>15624.00</b>	<b>17105.50</b>