**DIRECTORATE OF FOREST BASED INDUSTRY**

**KHADI AND VILLAGE INDUSTRIES COMMISSION**

**3, IRLA ROAD, VILE PARLE (WEST) MUMBAI –56**

No. KVIC/FBI/HTU-CBRTI/2023-24 Date: 05.12.2023

**NOTE FOR CONSIDERATION OF SFC**

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| 1. | **Name of the Directorate Submitting the Proposal** | **Directorate of Forest Based Industry** |
| 2 | Subject matter in brief | Seeking the approval of the SFC for the budget proposal of Honey Trading Unit, CBRTI, KVIC, Pune for the year **2023-24** (Target fixed for honey purchase – Rs. **60.00 lakhs (**Rupees Sixty Lakhs only**)** and Sales **Rs. 85.71 lakhs (**Rupees Eighty Five Lakhs Seventy one Thousand only) and Trading Establishment Expenditures for **Rs. 16.53 lakhs** (Sixteen Lakhs Fifty-Three Thousand only) under Directorate of Forest Based Industry. |
| 3. | Proposal in detail: | * The Budget Proposal of Departmental Honey Trading Unit of CBRTI received from the Dy. Director I/C CBRTI, Pune and scrutinized as per the budget guidelines issued by the Directorate of Budget. * CBRTI is procuring Agmark bottled honey on consignment basis with 30% sales commission for CBRTI Honey Trading Unit. * The rate estimated is for CBRTI, KVIC, Pune for procurement of Bottled honey on consignment in different pack size. * The Funds for Trading Unit , CBRTI, Pune will be met out from the Trade Margin of the Unit. * In view of the above, following targets have been proposed for the year 2023-24:-   (Rupees in lakhs)   |  |  |  |  |  | | --- | --- | --- | --- | --- | | Sr. Nos. | Particulars | Targets 2022-23 | Achievement 2022-23 | Proposed for the year  2023-24 | | 1. | Purchase of bottled honey | 50.00 | 36.98 | 60.00 | | 2. | Sales of bottled honey | 71.43 | 52.31 | 85.71 | | 3. | Trading Establishment Expenditure | 14.33 | 11.58 | 16.53 | | 4. | Gross Profit | 20.43 | 14.91 | 25.71 | | 5. | Net Profit/Surplus | 7.10 | 5.23 | 9.18 | | * Details of Actual Trading Establishment Expenditure for the year 2022-23 and proposed for 2023-24 is annexed as **Annexure-I** * Budget proposal of CBRTI Pune for the year 2023-24 is annexed as **Annexure-II** | | | | | |

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| 4. | Remarks of Finance | The budget proposal of Honey Trading Unit of CBRTI Pune for the year 2023-24 may be concurred with from Finance point of view and same may be placed before Commission and SFC, with the approval of FA, CEO and Chairman, KVIC.  **Concurred on 08.08.2023.** |
| 5. | Remarks of Jt. CEO | Draft SFC Note at DFA 49478 may be considered to place before forthcoming SFC meeting.  Approved and signed on 25.08.2023. |
| 6. | Remarks of F.A. | The proposal is concurred with. The same may be considered for approval and for being placed before the Commission.  **Approved and signed on 19.10.2023.** |
| 7. | Remarks of C.E.O | **Approved and signed on 21.10.2023.** |
| 8. | Remarks of the Hon’ble Chairman | **Approved and signed on 14.11.2023.** |
| 9. | Decision to be taken by the SFC | Seeking the approval of the SFC for the budget proposal of Honey Trading Unit, CBRTI, KVIC, Pune for the year **2023-24** ( Target fixed for honey purchase – Rs. **60.00 lakhs (** Rupees Sixty Lakhs only**)** and Sales **Rs. 85.71 lakhs (** Rupees Eighty Five Lakhs Seventy one Thousand only) and Trading Establishment Expenditures for **Rs. 16.53 lakhs** (Sixteen Lakhs Fifty-Three Thousand only) under Directorate of Forest Based Industry. |

**Encl: As above**

**Director (FBI)**

**To:**

**The Dy. Director I/C. (SFC/ Budget),**

**KVIC, Mumbai-56**

**ANNEXURE-1**

**Details Showing Trading Establishment Expenditure proposed for the year 23-24**

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| --- | --- | --- | --- |
| **Sr. No.** | **Particulars** | **Actual Expenditure for 2022-23 (Rs.)** | **Proposed for 2023-24**  **(Rs.)** |
| 1. | Printing and Stationary | 17540.00 | 25000.00 |
| 2. | Postage & Telephone | 4197.00 | 10000.00 |
| 3. | Bank charges( Swipe Machine charges MCC charges, and Cash deposit charge) | 44552.43 | 50000.00 |
| 4. | Publicity | 73241.00 | 90000.00 |
| 5. | Previous years expenditure | 0.00 | 0.00 |
| 6. | T.A. for Staff | 11951.00 | 25000.00 |
| 7. | Pay and allowances & LTC | 939396.00 | 1050000.00 |
| 8. | Medical Expenses (Reimbursement) | 2400.00 | 3000.00 |
| 9. | Miscellaneous & Contingency Expenses | 22277.00 | 30000.00 |
| 10. | Furnishing of Sale Counter | 0.00 | 0.00 |
| 11. | Repair & Maintenance of Old & New HPP and other equipments | 15379.00 | 100000.00 |
| 12. | Conveyance Charges | 0.00 | 10000.00 |
| 13. | Guest expenses | 3297.00 | 20000.00 |
| 14. | Insurance of HPP & Machinery | 20483.00 | 30000.00 |
| 15. | Unloading | 2800.00 | 10000.00 |
| 16. | Medical (Inpatient Claim) | 0.00 | 50000.00 |
| 17. | License renewal of shop Act/Food Drug & Agmark license VAT etc. | 0.00 | 20000.00 |
| 19. | Lab equipments & chemicals for analysis | - | 50000.00 |
| 20. | Training for chemical analysis/AGMARK grading for new staff/Y.P. | - | 50000.00 |
| 21. | GST | 0.00 | 30000.00 |
|  | **TOTAL** | **1157513.43** | **1653000.00** |

**DIRECTOR (FBI)**