**Annexure – II**

**Budget Proposal of Honey Trading Unit, CBRTI, KVIC, Pune– for the year 2023-24**

The details of the budget of Trading Unit of CBRTI, KVIC, Pune for the Year 2023-24 submitted by CBRTI, Pune is given as below:-

**A. Details of the Procurement, Sales, Establishment and Profit proposed for 2023-24:-**

|  |  |  |
| --- | --- | --- |
| **Sr. No.** | **Particulars** | **Proposed for 2023-24** |
| **(A)** | **BUDGET PROPOSED** | **Amount (Rs. In Lakh)** |
| 1. | Procurement on consignment of Bottled Honey | 60.00 |
| 2. | Trading Production Expenditure | - |
| 3. | Trading Establishment Expenditure | 16.53 |
| 4. | Non Recurring Expenditure | - |
| **(B)** | **TARGET** |  |
| 1. | Sales of Honey | 85.71 |
| 2. | Gross Profit | 25.71 |
| **3** | **Net Profit** | **09.18** |

**B.** **DETAIL Of PURCHASE OF BOTTLED HONEY ON CONSIGNMENT BASIS**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **2021-22** | | **2022-23** | | **\*\*Budget proposed 23-24** | |
| **Quantity in Kg** | **Amount in lakh** | **Quantity in Kg** | **Amount in lakh** | **Quantity in Kg** | **Amount in lakh** |
| **9825 kg @ Rs.425/-kg** | **41.75** | **6596 kg @ Rs.500/-kg** | **36.98** | **12000 kg @ Rs.500/-kg** | **60.00** |

**C. Performance of last three years of Honey Trading Unit, CBRTI, Pune**:-

|  |  |  |  |
| --- | --- | --- | --- |
| **Particulars** | **2020-21** | **2021-22** | **2022-23** |
| Purchase of Honey (Rs in lakhs) | 40.28 | 41.75 | 36.98 |
| Sale of Honey (Rs in lakhs) | 58.47 | 60.45 | 52.31 |
| Gross Profit (Rs in lakhs) | 18.07 | 18.70 | 14.91 |
| Net profit (Rs in lakhs) | 7.51 | 6.63 | 5.23 |
| Establishment Expenditure  (Rs in lakhs) | 8.20 | 8.55 | 11.58 |

**D. Breakup for sale of Retail Agmarked/FSSAI bottled honey for 10,000 kg of Honey proposed for 2023-24:-**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Sr. No. | Particulars | Quantity (Nos) | Quantity  (Kgs) | Rate  (Rs.) | Amount  (Rs. In Lakhs) |
|  | 1000 gm |  | 4000 | - |  |
|  | 500 gm |  | 5000 | - |  |
|  | 250 gm |  | 3000 | - |  |
|  | **Total** |  | **12000** | **714.25** | **85.71** |

**E. Details Showing Trading Establishment Expenditure proposed for the year 23-24, and actual expenditure incurred during 2022-23:-**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sr. No.** | **Particulars** | **Actual Expenditure for 2022-23** | **Proposed for 2023-24** |
| 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 equipment | 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 equipment & 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** |

**Justifications:-**

1. The Departmental Honey Trading Unit was started at Central Bee Research and Training Institute during 1992-93 for extending marketing support to KVIC/ KVIB benefitted Individuals, and Agencies/ beekeeping NGOs.
2. Currently, the Unit is procuring the bottled honey from registered institutions on consignment basis and selling it at Department sales outlet, CBRTI, Pune with charging 30% margin (sales commission).
3. The Departmental Honey Trading Unit has improved its performance from last several years, and in the last three years it has earned net profit of Rs. **19.37 lakhs,** as detail mentioned above. Also, the unit is providing employment to Trading staff posted at CBRTI, Pune.

**Director (FBI)**