

TOBACCO BOARD
(Ministry of Commerce & Industry, Department of Commerce)
Government of India

Budget at a Glance

The Total Income (Internal Resources) and Outlay (Expenditure) is proposed in the Budget Estimates for the year 2012-13 is as under:

- The Estimated Income (incl. Opening Balance) : Rs.31760.86 lakhs.
- The Estimated Outlay (Plan and Non-Plan) : Rs.11839.96 lakhs.
- The Estimated Surplus : Rs.19920.90 lakhs.

		(Rs. In lakhs)
S. No.	Description	BE 2012-13
A	TOTAL INCOME (including Opening Balance)	31760.86
B	EXPENDITURE	
1	PLAN	2620.00
2	NON-PLAN	9219.96
	Total – B	11839.96
C	SURPLUS (A-B)	19920.90

Income (Receipts) in Nutshell

- The estimates Receipts in the Budget Estimates for the year 2012-13 is Rs.5725.45 lakhs.
- The Total Estimated Receipts in the Budget Estimates for the year 2012-13 is Rs.31760.86 lakhs including the opening balance of Rs.26035.41 lakhs (as on 01.04.2012).
- The abstract of Internal Resources are as under:

		(Rs. In lakhs)
S. No.	Description	BE 2012-13
A	OPENING BALANCE	26035.41
B	INCOME (INTERNAL RESOURCES)	
1	Income from Sales/Services	
	a) Income from Sales	0.00
	b) Income from Services	3800.00
2	Grants/Subsidies (Grants & Subsidies received)	0.00
3	Fees/Subscriptions	45.00
4	Income from Investments	8.00
5	Income from Royalty, Publications etc.	0.00
6	Interest Received	1258.50
7	Other Income	613.95
8	Increase/decrease in stock in Finished Goods and works in works in progress	0.00
	Sub-total – B	5725.45
	Total (A+B)	31760.86

Expenditure in Nutshell

- The Outlay (Plan and Non-Plan) proposed in the Budget Estimates for the year 2012-13 is Rs.11839.96 lakhs. (Plan Outlay Rs.2620.00 lakhs + Non-Plan Outlay Rs.9219.96 lakhs).
- The abstract of Outlay under Plan and Non-Plan are as under:

(Rs. In lakhs)

S. No.	Description	BE 2012-13
A	PLAN	
1	Production Schemes	50.00
2	Trading Wing Schemes	0.00
3	Extension & Developmental Schemes	665.00
4	Capital Expenditure (Infrastructural facilities)	1905.00
	Sub-total – A	2620.00
B	NON-PLAN	
1	Personal Services and Benefits	4217.31
2	Administrative Expenses	4105.80
3	Contractual Services & Supplies	786.00
4	Grants etc.	0.00
5	Other Expenditure (Loans & Advances to Officers & Staff)	107.85
6	Acquisition of Capital Assets & Other Capital Expenditure	0.00
7	Accounting Adjustment	3.00
	Sub-total – B	9219.96
	Total (A+B)	11839.96