

**(xi) THE BUDGET ALLOCATED TO EACH OF ITS AGENCY, INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORTS ON DISBURSEMENTS MADE:-**

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

The budget provisions of Revised Estimates for 2019-20 and Budget Estimates for 2020-21 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 2019-20 and Budget Estimates 2020-21****INCOME****(₹ IN LAKH)**

S. No.	Up to Minor Heads (Head of account)	2019-20 R.E.	2020-21 B.E.
<b>I</b>	<b>INCOME FROM SALES/ SERVICES :</b>		
1	<b>a) Income from Sales</b>		
	<b>b) Income from services</b>		
2	Service Charges on FCV tobacco	5500.00	4500.00
	<b>Sub-Total - I</b>	<b>5500.00</b>	<b>4500.00</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>		
	a) Annual Fees (Renewal of Registration Fee)		
4	Growers (Area, Barn & Nursery Registration Fee)	135.00	50.00
5	Exporters & Products Registration Fee	12.00	8.00
6	Packers Registration Fee	0.25	0.25
7	Dealers Registration Fee	10.00	8.00
8	Processors Registration Fee	1.00	1.00
9	Commercial Graders Registration Fee	0.40	0.30
10	Manufacturers Registration Fee	5.00	4.00
11	Buyers Authorisation Fee	4.25	4.00
	<b>Sub-Total - III</b>	<b>167.90</b>	<b>75.55</b>
<b>IV</b>	<b>INCOME FROM INVESTMENTS</b> (Income on invest. From earmarked/ endow. Funds transferred to Funds) : Others		
12	Rents on Premises Lease	6.00	6.00
	<b>Sub-Total - IV</b>	<b>6.00</b>	<b>6.00</b>
<b>V</b>	<b>INCOME FROM ROYALTY, PUBLICATION ETC.</b>		
	a) Income from Publications		
13	Sale of Priced Publications(TGPBs)	8.50	2.00
	<b>Sub-Total - V</b>	<b>8.50</b>	<b>2.00</b>

<b>VI</b>	<b>INTEREST EARNED</b>		
14	a) On Term Deposits - With Scheduled Banks Interest on Fixed Deposits	3850.00	3475.00
15	b) On Loans (Employees/Staff) Interest from Officers & Staff	4.25	1.25
	<b>Sub-Total - VI</b>	<b>3854.25</b>	<b>3476.25</b>
<b>VII</b>	<b>OTHER INCOME</b>		
16	a) Profit on Sale/Disposal of Assets (Owned Assets) a) Miscellaneous Income (Specify)	1.50	1.50
17	Loans & Advances (Officers & Staff)	3.00	1.40
18	Misc. Receipts	300.00	150.00
19	Penalties from Growers (Excess & Unauthorised tobacco)	2030.00	1250.00
	<b>Sub-Total - VII</b>	<b>2334.50</b>	<b>1402.90</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>11871.15</b>	<b>9462.70</b>

## Statement of Revised Estimates for 2019-20 and Budget Estimates for 2020-21

**EXPENDITURE**

(₹ in lakh)

Sl. No.	Object Head	Revised Estimates for 2019-20	Budget Estimates for 2020-21
<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)	5831.00	6450.00
2	Wages (Seasonal Staff)	1150.00	1180.00
3	Overtime Allowance	0.00	0.00
4	Pensionary Charges	1150.00	1150.00
5	Medical Treatment	115.00	115.00
	<b>Sub-Total-(I. i. a)</b>	<b>8246.00</b>	<b>8895.00</b>
<b>ii)</b>	<b>Non- Salary Expenditure</b>		
<b>b)</b>	<b>Travel Expenses</b>		
6	T.A. to Officers & Staff	230.00	235.00
7	T.A. to Board Members	10.00	15.00
8	Trade Delegation to Abroad	20.00	50.00
9	Trade Delegation from Abroad	15.00	10.00
10	Fairs & Exhibitions in Abroad	50.00	75.00
11	Fairs & Exhibitions : In India	1.00	2.00
	<b>Sub-Total - (I. ii. b)</b>	<b>326.00</b>	<b>387.00</b>

<b>c) Office Expenses</b>			
12	Insurance	15.00	18.00
13	Postage & Telephone charges	65.00	70.00
14	Electricity Charges	135.00	140.00
15	Printing & Stationary (incl. computer stationery)	100.00	110.00
16	Maintenance of vehicles	48.00	48.00
17	Hiring of vehicles	115.00	125.00
18	Maintenance of computers	30.00	55.00
19	Mutta labour charges	375.00	415.00
20	Bank charges	3.50	2.50
21	Library Books	1.50	1.50
22	Contingencies	160.00	160.00
23	Repairs to Furniture & other assets	32.00	35.00
24	Conveyance Charges	6.50	6.00
25	Loan Recovery Expenditure	0.50	0.50
26	Audit Fee	15.00	15.00
27	Service charges for Weighing scales	52.00	45.00
28	Rent of Buildings	180.00	182.00
29	Rates and Taxes	80.00	55.00
30	Contribution towards interest on GPF	15.00	15.00
31	Creation of Pension Fund	3350.00	3000.00
32	Entertainment Charges	15.00	15.00
33	Expenditure on Meetings	25.00	26.00
34	Human Resources Development	7.00	9.00
35	Creation of Fund (Gratuity& Leave encash.)	1000.00	2250.00
36	Service Tax Interest & Penalties	10.00	10.00
37	Commercial Taxes Penalties	15.00	10.00
38	Publicity & Propaganda Corporate & Extension Advertisements	5.00	5.00
39	Tender Notices / notifications etc.	25.00	30.00
40	Handouts and Bulletins	2.00	2.00
41	Brand Publicity	5.00	5.00
42	Advertisement in Abroad	16.00	20.00
43	Subscription to Journals	6.00	6.00
44	Workshops & Seminars	2.00	2.00
45	Construction of temporary structures	1.00	1.00
46	Maintenance APFs & Administration Buildings	145.00	145.00
47	Market Survey	20.00	20.00
48	Import & Maintenance of MKTG. facilities	7.00	10.00
49	Implementation of e auction system	600.00	600.00
50	Tobacco Growers Welfare Fund (Board's Share)	100.00	100.00
51	Automation of Office (MIS) online	25.00	50.00
52	House Building advance	20.00	30.00

53	Computer Advance	20.00	25.00
54	Disaster Management Risk Reduction	100.00	125.00
55	Written of Losses	3.00	3.00
56	Swachch Bharat Expenditure	30.00	30.00
57	Tobacco G W F (Corpus Bund)	100.00	100.00
58	Greenery Development	25.00	25.00
<b>Sub-Total-(I. ii - c)</b>		7108.00	8152.50
d)	Other Administrative Expenditure		
	Reg. & Development of FCV tobacco		
59	Printing of forms on production policy	3.00	4.00
60	Implementation of Production Policy	4.00	6.00
61	Promotion of economically viable alternative crops for tobacco Scientific, Tech.& Economic Research	3.00	10.00
62	Maintenance of Soil Testing Labs.	5.00	6.00
63	Grant-in-aid to CTRI	0.50	0.50
64	Funding Scientific, Technologic and Economic Research Studies	25.00	15.00
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
69	Improving Yield & Quality of FCV tobacco Integrated Pest Management Practices	10.00	10.00
70	Analysis of Leaf for Pesticide and Chemicals	60.00	30.00
71	Supply of Trays	115.00	80.00
72	Erection of Greenhouses/Poly House for raising nurseries	0.00	10.00
73	Supply of Bio Pesticides Improving of curing & Grading practices	4.00	5.00
74	Ventury Furnace/Glass Wool Roof Insulation of barns	265.00	175.00
75	Raising of Fuel for curing of FCV tobacco by tobacco Growers	25.00	25.00
76	Elimination of NTRMs & Product Integrity through supply of Tarpaulins	55.00	50.00
77	PHPM Measures - Bulking sheds/ Model Storage facilities Other Extension Programmes	22.00	10.00
78	Training to Field Staff & Farmers	20.00	20.00
79	Publicity & Extension Literature	3.00	3.00
80	Study Tours	16.00	15.00
81	Felicitation of Best Grower awards	3.00	3.00
82	Field Friend Teams	2.00	2.00
83	On-farm Tests and experimental Trials	20.00	20.00
84	Model Project Area	15.00	15.00
<b>Sub-Total-(I.ii-d)</b>		1165.50	1009.50

e)	Professional Services		
85	Legal Charges	17.00	17.00
	Sub-Total-(I.ii-e)	17.00	17.00
f)	Grants-in-aids		
86	Membership with other organisations	0.50	0.50
	Sub-Total-(I.ii-f)	0.50	0.50
g)	Acquisition of Capital Assets & Other Capital Expenditure		
87	Land and Buildings (Construction, Acquisition, Additions & Alterations)	1600.00	1900.00
88	Furniture & fixtures & Office Equipment, and other assets	105.00	85.00
89	Vehicles	40.00	60.00
90	Computers	70.00	60.00
	<b>Sub-Total-(I.ii-g)</b>	1815.00	2105.00
	<b>Total -(I-ii.a to e)</b>	10432.00	11671.50
II.	CENTRAL SECTOR SCHEMES	0.00	0.00
III.	OTHER CENTRAL EXPENDITURE	0.00	0.00
	Total-II & III	0.00	0.00
B	TRANSFERRED TO STATES		
IV.	CENTRALLY SPONSERED SCHEMES	0.00	0.00
V.	FINANCE COMMISSION TRANSFERS	0.00	0.00
VI.	OTHER TRANSFERS TO STATES	0.00	0.00
	<b>Sub-Total-B(IV to VI)</b>	0.00	0.00
	<b>Grand Total (A+B) (I to VI)</b>	18678.00	20566.50

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