

Details of Establishment Expenditure - Object Head Wise
Statement of Revised Estimates for 2017-18 and Budget Estimates for 2018-19

EXPENDITURE		(Rs. In lakhs)	
Object Head Code	Object Head Name	R.E. For 2017-18	B.E. For 2018-19
A	CENTRE'S EXPENDITURE		
I.	ESTABLISHMENT EXPENDITURE		
i)	Salary Expenditure		
a)	Salaries and Wages		
1	Salaries (Regular Staff)	6913.00	7243.00
2	Wages (Seasonal Staff)	785.00	815.00
3	Overtime Allowance	2.00	3.00
4	Pensionary Charges	1000.00	1000.00
5	Medical Treatment	110.00	115.00
	Sub-Total-(I.i.a)	8810.00	9176.00
ii)	Non- Salary Expenditure		
b)	Travel Expenses		
6	T.A. to Officers & Staff	210.00	225.00
7	T.A. to Board Members	10.00	15.00
8	Trade Delegation to Abroad	20.00	50.00
9	Trade Delegation from Abroad	3.00	6.00
10	Fairs & Exhibitions in Abroad	20.00	70.00
11	Fairs & Exhibitions : In India	2.00	2.00
	Sub-Total-(I.ii.b)	265.00	368.00
c)	Office Expenses		
12	Insurance	14.00	16.00
13	Postage & Telephone charges	75.00	80.00
14	Electricity Charges	125.00	130.00
15	Printing & Stationary(incl. computer stationery)	105.00	105.00
16	Maint.of vehicles	47.00	48.00
17	Hiring of vehicles	115.00	120.00
18	Maintenance of computers	35.00	55.00
19	Mutta labour charges	365.00	375.00
20	Bank charges	1.50	1.50
21	Library Books	1.50	1.50
22	Contingencies	165.00	175.00
23	Repairs to Furniture & other assets	25.00	30.00
24	Conveyance Charges	7.00	8.00
25	Loan Recovery Expenditure	0.50	0.50
26	Audit Fee	15.00	10.00
27	Service charg for Weighing scales	40.00	37.00
28	Rent of Buildings	162.00	185.00
29	Rates and Taxes	56.00	50.00
30	Contri. towards interest on GPF	10.00	20.00
31	Creation of Pension Fund	3000.00	3000.00
32	Entertainment Charges	14.00	20.00
33	Expenditure on Meetings	30.00	26.00
34	Human Resources Development	7.00	7.00
35	Creation of Fund (Gratuity& Leave encash.)	500.00	1000.00
36	Service Tax Interest & Penalties	10.00	0.00
37	Commercial Taxes Penalties	70.00	0.00

Details of Establishment Expenditure - Object Head Wise
Statement of Revised Estimates for 2017-18 and Budget Estimates for 2018-19

EXPENDITURE

(Rs. In lakhs)

Object Head Code	Object Head Name	R.E. For 2017-18	B.E. For 2018-19
	Publicity & Propaganda		
38	Corporate & Extn. Advertisements	5.00	5.00
39	Tender Notices/notications etc.	34.00	35.00
40	Handouts and Bulletins	2.00	2.00
41	Brand Publicity	10.00	15.00
42	Advertisement in Abroad	15.00	15.00
43	Subscription to Journals	6.00	6.00
44	Workshops & Seminars	2.00	2.00
45	Constn.of tempary structures	1.00	1.00
46	Maint. works to Board's premises	109.00	124.00
47	Market Survey	17.00	15.00
48	Impro& Maint. of MKTG. facilities	2.00	5.00
49	Implementation of e auction system	600.00	600.00
50	Tobacco Grow Wel. Fund(Board's Share)	170.00	100.00
51	Automation of Office (MIS) online	50.00	50.00
52	Advance for purchase of cars	0.00	0.00
53	Other Motor Conveyance (MCA)	0.00	0.00
54	Other Conveyance(cycle)	0.00	0.00
55	Other adva.(Festival& Fan,flood)	0.00	0.00
56	House Building advance	30.00	30.00
57	Computer Advance	25.00	25.00
58	Interest free loan(officers&Staff)	0.00	0.00
59	Interest Free Loan (Growers)	0.00	0.00
60	Disaster Manage. Risk Reduction	125.00	125.00
61	Written of Losses	3.00	3.00
	Sub-Total-(I.ii-c)	6201.50	6658.50
d)	Other Administrative Expendr.		
	Reg. & Development of FCV tobacco		
62	Printing of forms on production policy	4.00	4.00
63	Implementation of Production Policy	6.00	6.00
64	Promotion of economically viable alternative crops for Scientific,Tech.&Econo.Research	5.00	10.00
65	Maintenance of Soil Testing Labs.	4.50	6.00
66	Grant-in-aid to CTRI	0.50	0.50
67	Funding Scientific, Technologic and Economic	41.00	25.00
68	Financial Relief to grow for barn/ crop damag	400.00	400.00
69	Farmers' Delegation or Study tours to abroad	0.00	75.00
70	Margin Money for Market intervension	0.00	0.00
71	Farm Mechanisation	8.60	20.00

Details of Establishment Expenditure - Object Head Wise
Statement of Revised Estimates for 2017-18 and Budget Estimates for 2018-19

EXPENDITURE		(Rs. In lakhs)	
Object Head Code	Object Head Name	R.E. For 2017-18	B.E. For 2018-19
	Improving Yield & Quality of FCV tobacco		
72	Water Harvesting Structures(Farm Ponds)	0.00	0.00
73	Integrated Pest Management Practices	0.00	10.00
74	Analysis of Leaf for Pesticide and Chemicals	25.00	30.00
75	Supply of Trays	43.00	0.00
76	Erection of Green houses/Poly House for raising	4.00	10.00
77	Supply of Bio Pesticides	0.00	5.00
	Improving of curing & Grading practices		
78	Ventury Furnace/Glass Wool Roof Insulation of barns	100.00	100.00
79	Raising of Fuel for curing of FCV tobacco by tobacco	10.00	20.00
80	Elimination of NTRMs & Product Integrity through	40.00	50.00
81	PHPM Measures - Bulking sheds/ Model Storage	6.00	10.00
	Other Extension Programmes		
82	Training to Field Staff & Farmers	15.00	15.00
83	Publicity & Extension Literature	2.00	5.00
84	Study Tours	12.00	12.00
85	Felicitation of Best Grower awards	3.00	3.00
86	Field Friend Teams	2.00	2.00
87	On-farm Tests and experimental Trials	6.00	10.00
88	Model Project Area	30.00	30.00
	Sub-Total-(I.ii-d)	767.60	858.50
e)	Professional Services		
89	Legal Charges	10.00	14.00
	Sub-Total-(I.ii-e)	10.00	14.00
f)	Grants-in-aids		
90	Membership with other organisations	0.50	0.50
	Sub-Total-(I.ii-f)	0.50	0.50
g)	Acquisition of Capital Assets & Other Capital		
91	Land and Buildings (Construction, Acquisition,Additions	1155.00	2320.00
92	Furniture & fixtures & Office Equipment, and other	100.00	105.00
93	Vehicles	50.00	50.00
94	Computers	30.00	60.00
	Sub-Total-(I.ii-g)	1335.00	2535.00
	Total -(I.ii.a to e)	8579.60	10434.50
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
	Sub-Total-B (IV to VI)	0.00	0.00
	Grand Total (A+B) (I to VI)	17389.60	19610.50