

Chapter -10

The Budget Allocated to Each of its Agency, Indicating the Particulars of All Plans, Proposed Expenditures and Reports on Disbursements Made (under section 4(1)(b) (xi) of RTI Act)

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

The budget provisions of Revised Estimates for 2023-24 and Budget Estimates for 2024-25 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 2025-26 and Budget Estimates 2026-27**

REVENUE/CAPITAL RECEIPTS			
Statement of Revised Estimates for 2025-26 and Budget Estimates 2026-27			
Total Income		(Rs. In Lakhs)	
S. No.	Up to Minor Heads (Head of account)	R.E. 2025-26	B.E.2026-27
I	INCOME FROM SALES/SERVICES	N.A.	
	a) Income from Sales		
1	Income from sales		
	b) Income from services		
2	Service Charges on FCV tobacco	14100.00	8000.00
	Sub-Total - I	14100.00	8000.00
II	GRANTS/ SUBSIDIES		
3	Grants & Subsidies received		
	Sub-Total - II	0.00	0.00
III	FEES/SUBSCRIPTIONS		
	a) Annual Fees (Renewal of Registration Fee)		
4	Growers Reg. Fee (Area, Barn & Nursery)	110.00	100.00
5	Exporters and Products Regn. Fee	50.00	40.00
6	Packers Regn. Fee	0.50	0.50
7	Dealers Regn. Fee	9.00	10.00
8	Processors Regn. Fee	2.00	2.00
9	Commercial Graders Regn. Fee	0.70	0.50
10	Manufacturers Regn. Fee	6.00	6.00
11	Buyers Authorisation Fee	7.00	7.00
	Sub-Total - III	185.2	166.00
IV	INCOME FROM INVESTMENTS (Income on invest. From earmarked/ endow. Funds transferred to Funds) : Others		
	a) Others		
12	Rents on Premises Lease	17.50	15.00

	Sub-Total - IV	17.50	15.00
V	INCOME FROM ROYALTY, PUBLICATION ETC.		
	a) Income from Publications		
13	Sale of Priced Publications (TGPBs)	3.00	4.50
	Sub-Total - V	3.00	4.50
VI	INTEREST EARNED		
	a) On Term Deposits - With Scheduled Banks		
14	Interest on Fixed Deposits	6200.00	5000.00
	b) On Loans (Employees/Staff)		
15	Interest from Officers & Staff	0.50	0.50
	Sub-Total - VI	6200.5	5000.50
VII	OTHER INCOME		
16	Profit on Sale/Disposal of Assets (Owned Assets)	3.24	1.50
	a) Miscellaneous Income (Specify)		
17	Loans & Advances (Officers&Staff)	5.00	5.00
18	Misc. Receipts	640.00	220.00
19	Contributions from Growers (Excess & Unauthorised tobacco)	270.00	350.00
	Sub-Total - VII	948.24	576.50
VIII	INCREASE/DECREASE IN STOCK OF FINISHED GOODS AND WORKS IN PROGRESS		
	Sub-Total - VIII	0.0	0.0
	Total Receipts (I to VIII)	21454.44	13762.50

Expenditure

In lakhs

Object Head	R.E. 2025-26	B.E. 2026-27
CENTRE'S EXPENDITURE		
ESTABLISHMENT EXPENDITURE		
Salary Expenditure		
Salaries and Wages		
Salaries (Regular Staff)	4314.15	3683.84
Wages (Seasonal Staff)	2650.00	2800.00
Overtime Allowance	0.00	0.00
Pensionary Charges	1000.00	1150.00
Medical Treatment	320.00	240.00
Sub-Total-(I.i.a)	8284.15	7873.84
Non- Salary Expenditure		
Travel Expenses		
T.A. to Officers & Staff	320.00	240.00
T.A. to Board Members	20.00	20.00
Trade Delegation to Abroad	10.00	50.00
Trade Delegation from Abroad	5.00	10.00
Fairs & Exhibitions in Abroad	50.00	110.00
Fairs & Exhibitions In India	2.00	2.00
Sub-Total-(I.ii.b)	407.00	432.00

Office Expenses		
Insurance	75.00	85.00
Postage & Telephone charges	110.00	155.00
Electricity Charges	230.00	225.00
Printing&Stationary(incl.computer .stationary)	150.00	125.00
Maintenance of vehicles	80.00	90.00
Hiring of vehicles	270.00	250.00
Maintenance of computers	100.00	120.00
Mutta labour charges	1200.00	1350.00
Bank charges	0.30	3.00
Library Books	1.50	2.00
Contingencies	275.00	205.00
Repairs to Furniture & other assets	50.00	120.00
Conveyance Charges	70.00	9.00
Loan Recovery Expenditure	0.50	0.50
Audit Fee	100.00	80.00
Service charge for Weighing scales	60.00	61.00
Rent of Buildings	110.00	157.00
Rates and Taxes	121.00	620.00
Contri. towards interest on GPF	30.00	30.00
Creation of Pension Fund account	1500.00	1000.00
Entertainment Charges	13.00	20.00
Expenditure on Meetings	105.00	30.00
Human Resources Development	13.00	30.00
Fund for Gratuity& Leave Encash.a/c	0.00	0.00
Service Tax Interest & Penalties	5.00	10.00
Commercial Taxes Interest & Penalties	10.00	10.00
Publicity &Propaganda		
Corporate &Extn.Advertisements	1.00	5.00
Tender Notices/Notifications etc.	30.00	20.00
Handouts and Bulletins	0.00	0.00
Brand Publicity(Gift articles, Diaries)	135.00	5.00
Advertisement in Abroad	20.00	22.00
Subscription to Journals	9.00	15.00
Workshops & Seminars	2.00	2.00
Constn. of temporary structures	0.00	0.00
Maint. Of APFs &Admn. Buildings	320.00	260.00
Market Survey	35.00	35.00
Impro &Maint. of MKTG. facilities	3.00	10.00
Implementation of e auction system	1000.00	1200.00
Tobacco Grow Wel. Fund(Board's Share)	160.00	160.00
Automation of Office (MIS) online	15.00	30.00
House Building advance	25.00	50.00
Computer Advance	25.00	25.00
Festival Advance	7.00	20.00
Disaster Management Risk Reduction	100.00	75.00

Written of Losses	30.00	30.00
Swachch Bharat Expenditure	35.00	70.00
Tobacco Grow Wel. Fund(Corpus Fund)	50.00	50.00
Sub-Total-(I.ii-c)	6686.30	6871.50
Other Administrative Expenditure		
Reg. & Development of FCV tobacco		
Printing of forms on production policy	6.00	7.00
Implementation of Production Policy	5.00	8.00
Promotion of economically viable alternative crops for tobacco	3.00	5.00
Scientific,Tech.&Econo.Research		
Maintenance of Soil Testing Labs.	17.00	20.00
Grant-in-aid to CTRI	0.50	0.50
Funding Scientific, Technologic and Economic Research Studies	103.00	90.00
Financial Relief to grow for barn/ crop damages	400.00	400.00
Farmers' Delegation or Study tours to abroad	75.00	75.00
Margin Money for Market intervention	0.00	0.00
Farm Mechanisation	35.00	60.00
Improving Yield & Quality of FCV tob		
Integrated Pest Management Practices	10.00	15.00
Analysis of Leaf for Pesticides and Chemicals constituents	30.00	40.00
Supply of Trays & Coco-peat	80.00	100.00
Erection of Green houses/Poly House for raising nurseries	0.00	1.00
Supply of Water soluble fertilizers	0.00	0.00
Supply of Bio Pesticides	7.00	10.00
Supply of Green Manure Seed	9.00	20.00
Improving of curing & Grading practices		
Ventury Furnace/Glass Wool /Paddy straw Roof Insulation of barns	90.00	105.00
Raising of Fuel for curing of FCV tobacco by tobacco Growers	3.00	15.00
Elimination of NTRMs & Product Integrity (Supply of Tarpaulins)	40.00	55.00
PHPM Measures - Bulking sheds/ Model Storage facilities	150.00	40.00
Other Extension Programmes		
Training to Field Staff & Farmers	35.00	30.00
Publicity & Extension Literature	30.00	10.00
Study Tours	10.00	10.00
Felicitation of Best Grower awards	3.00	3.00
Field Friend Teams	2.00	2.00
On-farm Tests and experimental Trials	20.00	25.00
Model Project Area	15.00	15.00
Sub-Total-(I.ii-d)	1178.50	1161.50
Professional Services		
Legal Charges	25.00	35.00
Sub-Total-(I.ii-e)	25.00	35.00
Grants-in-aids		

Membership with other organisations	1.00	1.00
Sub-Total-(I.ii –f)	1.00	1.00
Acquisition of Capital Assets & Other Capital Expenditure		
Land and Buildings (Construction, Acquisition, Additions & Alterations)	3350.00	5250.00
Furniture & fixtures & Office &Electrical Equipment, and other assets	350.00	335.00
Vehicles	70.00	70.00
Computers	180.00	290.00
Sub-Total-(I.ii-g)	3950.00	5945.00
Total -(I-ii(b to g))	12247.80	14446.00
CENTRAL SECTOR SCHEMES	0.00	0.00
OTHER CENTRAL EXPENDITURE	0.00	0.00
Total-II & III	0.00	0.00
TRANSFERS TO STATES		
CENTRALLY SPONSERED SCHEMES	0.00	0.00
FINANCE COMMISSION TRANSFER	0.00	0.00
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)	20531.95	22319.84