

(For Information Only)

REVISED ESTIMATE 2025-26 AND BUDGET ESTIMATE 2026-27					
Sl.No.	TEA RESEARCH FOUNDATION	Actuals 2024-25	BE 2025-26	RE 2025-26	BE 2026-27
(1)	(2)	(3)	(4)	(5)	(6)
		-----Amount in Rs. '000-----			
I	INCOME				
1	Farm Income - TB 90 acre land	91	200	200	200
2	Overhead Income	317	200	350	350
3	Miscellaneous Income including Interest	2,249	1,000	1,000	1,000
4	Sundry Receipts	6,388	3,500	5,000	3,500
5	Tea Board Grant-in-aid	16,553	18,449	18,473	19,527
6	Contribution from UPASI	18,412	24,011	22,221	24,523
	TOTAL INCOME	44,010	47,360	47,244	49,100
II	EXPENDITURE				
A	Funded Expenditure - Tea Board				
1	Salary & Allowances (incl. Medical, PF & Gratuity)	26,712	30,900	30,950	32,900
2	Printing & Stationery	351	350	350	350
3	Electricity & Water Supply	2,042	1,900	1,900	1,900
4	Travelling & Vehicle Running	2,872	3,000	3,000	3,200
5	Consumables for R & D	1,812	1,500	1,500	1,500
	FUNDED EXPENDITURE	33,789	37,650	37,700	39,850
B	Other Expenditure				
6	Periodicals & Library	40	50	50	50
7	Scientific Conference & Training Programme	138	100	300	100
8	Clonal Selection & Nursery	234	150	150	150
9	Equipment Maintenance	1,019	1,500	1,500	1,500
10	Postage & Telephone	291	300	300	300
11	Incidentals	26	50	50	50
12	Expenses on visitors & Guests	65	50	50	50
13	Legal expenses	-	50	50	50
14	Insurance & Taxes	1,286	1,250	1,300	1,300
15	Repairs & Maintenance	4,545	3,500	3,100	3,000
16	Staff Club & Welfare	529	400	400	400
17	Recruitment Expenses	9	5	15	5
18	Audit Fees & Expenses	491	400	400	400
19	Depreciation	605	724	684	650
20	Superannuation Funding	771	875	840	890
21	Rent	5	6	5	5
22	GLP / NABL Recognition	55	200	250	250
23	Receivables Written Off	112	100	100	100
	OTHER EXPENDITURE	10,221	9,710	9,544	9,250
	TOTAL EXPENDITURE	44,010	47,360	47,244	49,100