

## 2. Budget and Programme – 2020-21

### 2.1.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1)(b) (xi)]

2.1	Budget allocated to each agency including all plans, expenditure and reports on disbursements made etc. {Section 4 (1) (b) (xi)}	2.1.1. Total budget for the public authority	The Budget Estimates (BE) under the Revenue Expenditure Head for the year 2020-21 is Rs.2551.60 Lakh. The expenditure heads with amount of Budget against each is given as under:			
		2.1.2. Budget for each agency and plan & programmes	1. Administrative & Other Expenses - Rs.491.60 Lakhs 2. Grant in Aid to SCA – Rs.725.00 lakhs 3. Employee Benefit Expenses – Rs.1125.00 lakhs 4. Corporate Social Responsibility – Rs.100.00 lakhs 5. Provision of loan & Interest waived Off – Rs.10.00lakhs 6. Depreciation & Amortisation – Rs.25.00 7. Provision for Contingencies – Rs.75.00 <b>8. Total Budget ( 1 to 7) – Rs.2551.60</b>			
		2.1.3. Proposed expenditures	Further, the year-wise Budget Estimates along with Revised Estimate and Actual Expenditure is being attached separately.			
			Rs. Lakhs			
			<b>Particulars</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Provisional Expenditure</b>
			<b><u>Income</u></b>			
			Interest On Loans ( Terms/Micro Finance)	4650.00	4765.000	5444.65
			Interest on Deposited , advances & others	245.00	235.00	295.05
			<b>Total Income</b>	<b>4895.00</b>	<b>5000.00.</b>	<b>5739.70</b>
			<b><u>Expenditure</u></b>			
			Revenue Expenditure	1616.60	1532.05	1441.27
			Training Expenditure- Beneficiaries	400.00	400.00	325.95
			CSR Expenses	100.00	0.00	140.77
			Incentive to Channel Partners	175.00	200.00	126.23
			Prior period/ Exceptional Items	-25.00	-35.00	-55.61
			Depreciation & Amortization	25.00	25.00	27.37
			Developemntal (Fair & Exhibition/Publicity /Cluster) Exp.	160.00	210.00	115.01

			Provision for Bad & Doubtful Loans & Expenditure on recoveries of loans from defaulting Channel Partners	75.00	400.00	(-49.49)		
			<b>Total Expenditure</b>	2526.60	2732.05	2182.76		
			<b>Excess of Income over Expenditure</b>	2368.40	2267.95	3556.94		
			<b>Operating Profit</b>	2098.49	1997.95	3268.05		
		2.1.4. Revised budget for each agency, if any	Revised Budget as above					
		2.1.5 Report on disbursements made and place where the related reports are available	Report on Disbursement available in Annual Report 2019-20 (Page 75-80) <a href="https://nbcfdc.gov.in/sites/default/files/sidemenu/Annual%20Report%202019-20%20Final.pdf">https://nbcfdc.gov.in/sites/default/files/sidemenu/Annual%20Report%202019-20%20Final.pdf</a>					

## DISBURSEMENT : ALLOCATION Vs. ACTUALS FOR THE YEAR 2017-2018, 2018-2019, 2019-2020, 2020-2021 (as on 31.03.2021)

Rs. In Crores

Sl. No.	State	2017-2018 (as on 31.03.2018)			2018-2019 (as on 31.03.2019)			2019-2020 (as on 31.03.2020)			2020-2021 (as on 31.03.2021)		
		Allocation	Actuals	No. of Benef.	Allocation	Actuals	No. of Benef.	Allocation	Actuals	No. of Benef.	Allocation	Actuals	No. of Benef.
1	Andhra Pradesh	8.00	26.52	3867	18.00	18.70	25291	15.50	1.94	154	46.32	0.35	50
2	Telangana	8.00	0.49	34	8.00	1.43	85	103.00	0.72	44	19.67	24.53	6048
3	Bihar	15.00	0.00	0	10.00	0.54	33	6.00	2.70	255	5.50	0.69	61
4	Chhattisgarh	5.00	5.00	511	8.00	0.42	17	18.00	13.92	866	13.50	4.75	330
5	Goa	3.00	1.50	64	3.00	1.51	110	3.00	1.30	121	1.30	0.50	62
6	Gujarat	20.00	13.11	2454	29.00	37.45	11082	46.00	27.04	7493	27.50	29.32	5059
7	Haryana	7.00	11.03	1333	12.00	11.09	1697	11.00	10.72	1741	10.20	4.32	673
8	Himachal Pradesh	6.00	4.36	232	6.00	5.44	323	5.50	5.19	572	5.00	3.14	469
9	Jammu & Kashmir	3.00	2.00	350	3.00	3.00	450	6.00	6.04	856	6.50	6.05	1203
10	Jharkhand	5.00	7.00	1154	10.00	0.03	4	8.50	4.16	489	3.00	0.48	34
11	Karnataka	35.00	40.35	10093	35.00	23.94	2495	25.00	15.84	4248	16.00	1.48	230
12	Kerala	65.00	172.67	56823	125.00	230.23	57129	140.00	222.78	96333	197.00	162.35	46310
13	Madhya Pradesh	11.00	2.22	255	14.00	14.91	1533	18.50	61.80	5114	61.00	37.26	4486
14	Maharashtra	4.00	1.05	74	4.00	1.08	79	4.00	2.28	194	2.00	0.38	38
15	Odisha	2.00	0.00	0	2.00	0.34	13	2.00	2.21	210	2.00	0.53	28
16	Punjab	14.00	23.81	6051	19.00	18.01	1433	20.00	15.35	1659	14.50	18.69	2662
17	Rajasthan	3.00	2.65	376	10.00	3.75	558	13.00	30.39	4103	15.00	14.14	3702
18	Tamil Nadu	75.00	76.83	44364	75.00	81.54	38332	80.00	89.87	37142	100.00	108.23	31677
19	Uttarakhand	2.00	1.00	88	2.00	1.51	130	2.00	1.66	252	1.00	0.26	20
20	Uttar Pradesh	27.00	38.00	4156	47.00	35.13	4950	57.50	59.72	5394	55.50	35.90	5273
21	West Bengal	4.00	3.04	1142	10.00	7.76	1998	20.00	6.17	1862	6.00	0.12	13
22	Chandigarh	1.00	0.00	0	1.00	0.10	26	1.00	0.00	0	0.50	0.01	5
23	Delhi	1.00	0.18	15	1.00	0.27	42	1.00	0.02	2	0.50	1.38	173
24	Puducherry	5.00	0.00	0	5.00	0.41	16	5.00	0.21	17	0.22	0.04	14
25	Assam	11.00	0.01	2	6.00	4.19	838	13.50	12.10	2585	12.00	1.56	369
26	Sikkim	2.00	0.00	0	2.00	0.50	60	2.00	2.00	238	2.00	0.00	1
27	Tripura	25.00	35.00	5150	30.00	21.00	4120	45.00	8.00	1573	10.00	10.16	2265
28	Manipur	8.00	0.00	0	5.00	0.00	0	0.00	0.03	5	1.00	0.06	3
29	Meghalaya	0	0	0	0	0.00	0	0.00	0.00	0	0.00	0.00	1
30	Mizoram	0	0	0	0	0.00	0	0.00	0.00	0	0.00	0.02	2
31	Andaman & Nicobar Island	0	0	0	0	0.00	0	0.00	0.02	2	0.00	0.00	0
	Bank of Baroda	35	*	*	20.00	*	*	100.00	*	*	80.00	*	*
	Canara Bank	30	*	*	10.00	*	*	3.00	*	*	10.00	*	*
	Punjab National Bank	30	*	*	10.00	*	*	15.00	*	*	30.00	*	*
	Dena Bank	30	*	*	10.00	*	*	0.00	0	0	0.00	0.00	0
	<b>Total</b>	<b>500.00</b>	<b>467.81</b>	<b>138588</b>	<b>550.00</b>	<b>524.29</b>	<b>152844</b>	<b>790.00</b>	<b>604.17</b>	<b>173524</b>	<b>754.71</b>	<b>466.71</b>	<b>111261</b>

\* Disb and beneficiaries of PSBs already included in States.