

**NATIONAL DAIRY DEVELOPMENT BOARD**

**NDDDB Budgeted Income & Expenditure Statement 2018-19**

**(Rs. in Crore)**

<b>Particulars</b>	<b>Approved Budget 2017-18</b>	<b>Revised Budget 2017-18</b>	<b>Proposed Budget 2018-19</b>
<b>REVENUE INCOME</b>			
Interest Income	172.05	215.05	202.15
Service Charges	15.42	16.65	18.15
Rent	18.72	18.73	20.69
Dividend	23.17	22.72	22.72
Other Income	3.10	3.21	5.23
<b>Total Revenue Income</b>	<b>232.46</b>	<b>276.36</b>	<b>268.94</b>
<b>REVENUE EXPENSES</b>			
Interest & Financial charges	10.00	16.68	15.00
Remuneration & benefits to employees	88.91	84.76	87.54
Grants	10.70	4.29	19.85
Research and development expenses	27.75	18.79	20.44
Administrative expenses	21.22	17.78	24.04
Maintenance of assets	34.07	28.85	34.80
Seminar & Training expenses	6.45	6.65	13.53
Computer expenses	1.48	1.83	2.07
Other expenditure	3.70	2.50	3.73
Bad debts written off	-	3.21	-
<b>Total Revenue Expenditure</b>	<b>204.28</b>	<b>185.34</b>	<b>221.00</b>
<b>Surplus before Taxation and Depreciation</b>	<b>28.18</b>	<b>91.02</b>	<b>47.94</b>
Depreciation	17.00	15.60	18.50
Provision for Income Tax	-	11.30	-
<b>Excess of Income over Expenditure</b>	<b>11.18</b>	<b>64.12</b>	<b>29.44</b>

**NATIONAL DAIRY DEVELOPMENT BOARD**

<b>Summary of Capital Budget</b>			
	<b>(Rs in crore)</b>		
<b>Particulars</b>	<b>Budget 2017- 18</b>	<b>Revised 2017- 18</b>	<b>Budget 2018- 19</b>
Roads & Buildings	13.85	2.86	7.22
Electrical Installations	0.58	0.23	0.88
Computers	6.57	2.95	1.18
Lab and Office Equipment	14.68	6.38	15.86
Furniture	0.67	0.44	1.24
Vehicles	-	0.08	0.20
<b>Sub total (i)</b>	<b>36.35</b>	<b>12.94</b>	<b>26.58</b>
Carry forward of unutilised budget of previous year	3.65	2.09	11.44
<b>Sub total (ii)</b>	<b>40.00</b>	<b>15.03</b>	<b>38.02</b>
Leasing Assets (iii)	16.32	5.43	30.09
<b>Grand total (i+ii+iii) (iv)</b>	<b>56.32</b>	<b>20.46</b>	<b>68.11</b>

**NATIONAL DAIRY DEVELOPMENT BOARD****Loans and Advances to Employees****(Rs. in crores)**

<b>Particulars</b>	<b>Approved</b>		<b>Revised</b>		<b>Proposed</b>	
	<b>Loans 2017-18</b>	<b>Recoveries 2017-18</b>	<b>Loans 2017-18</b>	<b>Recoveries 2017-18</b>	<b>Loans 2018-19</b>	<b>Recoveries 2018-19</b>
House Building Advance	0.10	0.06	0.00	0.12	0.10	0.15
Conveyance Advance	0.35	0.13	0.20	0.25	0.30	0.25
Food Advance	0.50	0.50	0.37	0.30	0.35	0.30
<i>Other Advances</i>						
Computer Advance	0.15	0.09	0.10	0.09	0.13	0.12
Advance for medical exp.	0.20	0.08	0.02	0.01	0.05	0.01
Salary Advance on Transfer	0.25	0.23	0.30	0.25	0.30	0.25
<b>Total</b>	<b>1.55</b>	<b>1.09</b>	<b>0.99</b>	<b>1.02</b>	<b>1.23</b>	<b>1.08</b>