

The Karnatak State Forest Industries Corporation Limited., Bangalore.

Segment wise Budget Proposal for 2017-18 and Actual Performance for the period from 01.04.2016 to 29.02.2017 and estimate for March-2017

Amt. Rs. in lakhs

	Particulars	Budget for the year 2016-17		Performance for the year 2016-17 (April-2016 to Feb-2017)		Estimated for March-2017		Total upto March 2017		Budget Proposal for 2017-18	
		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
A	Revenue										
1	Firewood (MT)	15357	529.92	19250	663.95	1001	34.69	20251.01	698.64	13750	473.47
2	Pulpwood (MT)	28000	1695.82	50767	2687.58	7677	401.20	58443.77	3088.78	32000	1720.00
3	Timber (M3)	350	29.75	0	0.00	788	75.17	788.00	75.17	550	50.87
4	Block Boards (Sfts)	3700	5.34	8575	11.29	1500	1.80	10075.00	13.09	11000	14.29
5	Flushdoor (Sfts)	75000	189.24	55557	142.28	5600	14.34	61156.97	156.62	67000	171.58
6	Furniture (Nos)	300	35.00	473	26.64	80	5.48	553.00	32.12	400	42.00
								0.00	0.00		
7	Bamboo (MT)							0.00	0.00		
8	Doors & Windows (Nos)	6000	400.00	3486	187.54	374	22.06	3860.00	209.60	4300	301.00
9	Furniture Trading (Nos)	4080	512.82	3993	489.26	652	86.37	4645.00	575.63	4600	538.44
10	Logging Receipts										
	a) Timber (M3)	16700	561.70	27685.47	905.01	5506	182.88	33191.41	1087.89	23150	514.25
	b) Firewood (M3)	44500	439.35	73413.79	722.57	16176	160.70	89589.89	883.27	56000	581.50
	c) Poles (Nos)	6000	10.10	15962.00	15.96	500	0.25	16462.00	16.21	4000	3.30
	d) R.K.billets (M3)	500	5.40	2263.61	21.17	100	0.70	2363.61	21.87	1000	8.00
11	Other Receipts		149.56		165.34		75.30		240.64		242.92

	Particulars	Budget for the year 2016-17		Performance for the year 2016-17 (April-2016 to Feb-2017)		Estimated for March-2017		Total upto March 2017		Budget Proposal for 2017-18	
		Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Amount
	Total(A)		4564.00		6038.59		1060.94		7099.53		4661.62
B	Expenditure										
1	Firewood (MT)	15357	366.91	19250.01	399.17	1001	24.71	20251.01	423.88	13750	332.51
2	Pulpwood (MT)	26700	1118.25	41106.23	1718.44	6342	285.64	47448.07	2004.08	29846	1124.42
3	Timber (M3)	350	23.09	0.00	0.00	788	57.43	788.00	57.43	294	20.02
4	Sawn Sizes, Block Boards, Flushdoor (Sfts)		147.60		108.90		11.44		120.34		131.80
5	Doors & Windows (Nos)		324.16		152.39		17.92		170.31		244.58
	Pulpwood (MT) (KSFIC Plantations)								0.00		
6	Bamboo (MT)								0.00		
7	Furniture (Nos)		23.85		18.64		4.19		22.83		31.00
8	Furniture Trading (Nos)		432.16		394.44		73.13		467.57		451.56
9	Logging Expenses,										
	a) Timber (M3)	16700	426.53	27685	692.97	5506	138.80	33191.41	831.77	23150	385.93
	b) Firewood (M3)	44500	334.78	73414	551.53	16176	122.73	89589.89	674.26	56000	448.25
	c) Poles (Nos)	23600	7.25	15962	12.72	500	0.20	16462.00	12.92	4000	1.82
	d) R.K.billets (M3)	700	4.00	2264	16.21	100	0.50	2363.61	16.71	1000	5.70
10	Other Expenses		7.05		6.67		0.79		7.46		26.61
	Total (B)		3215.63		4072.08		737.48		4809.56		3204.20
C	Gross Profit (A-B)		1348.37		1966.51		323.46		2289.97		1457.42
	Less Salary, Contribn & Admn. Expenses		870.87		734.62		72.72		807.34		921.82
	Depreciation.		25.50		23.11		1.57		24.68		24.16
	Total (C)		896.37		757.73		74.29		832.02		945.98
D	Net Profit		452.00		1208.78		249.17		1457.95		511.44