

THE KARNATAK STATE FOREST INDUSTRIES CORPORATION LIMITED

Abstract of Unit 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

(Value Rs. in Lakhs)

Sl. No	Particulars	Budget for 2016-17			Performance for the month of April-2016 to February-2017			Estimation for the month of March 2017			Total performance for 2016-17			Budget Proposal for 2017-18		
		Revenue	Expenditure	Profit/Loss	Revenue	Expenditure	Profit/Loss	Revenue	Expenditure	Profit/Loss	Revenue	Expenditure	Profit/Loss	Revenue	Expenditure	Profit/Loss
	Units															
1	Timber Yard Layout	953.18	906.08	47.10	734.71	708.63	26.08	76.74	75.64	1.10	811.45	784.27	27.18	977.59	938.99	38.60
2	RMP	605.25	416.75	188.50	469.01	313.85	155.16	125.19	92.15	33.04	594.20	406.00	188.20	513.46	380.76	132.70
3	Shimoga	461.34	410.44	50.90	2274.28	1626.32	647.96	326.26	257.39	68.87	2600.54	1883.71	716.83	596.25	426.60	169.65
4	Mangalore	358.70	333.13	25.57	280.93	231.95	48.98	53.62	32.05	21.57	334.55	264.00	70.55	365.50	331.93	33.57
5	Dharwad	677.63	596.80	80.83	498.40	442.90	55.50	143.89	123.62	20.27	642.29	566.52	75.77	635.35	575.66	59.69
6	Mysore	326.00	272.97	53.03	673.80	450.03	223.77	25.67	23.52	2.15	699.47	473.55	225.92	347.00	284.57	62.43
7	Dandeli	9.04	37.09	-28.05	39.31	29.30	10.01	1.03	2.45	-1.42	40.34	31.75	8.59	11.14	32.17	-21.03
8	Sirsi	1091.64	929.47	162.17	976.42	838.48	137.94	238.57	190.40	48.17	1214.99	1028.88	186.11	1050.52	946.82	103.70
	Units Total	4482.78	3902.73	580.05	5946.86	4641.46	1305.40	990.97	797.22	193.75	6937.83	5438.68	1499.15	4496.81	3917.50	579.31
	Administrative Office															
9	Head Office	81.22	209.27	-128.05	91.73	188.35	-96.62	69.97	14.55	55.42	161.70	202.90	-41.20	164.81	232.68	-67.87
	Administrative Office Total	81.22	209.27	-128.05	91.73	188.35	-96.62	69.97	14.55	55.42	161.70	202.90	-41.20	164.81	232.68	-67.87
	Grand Total	4564.00	4112.00	452.00	6038.59	4829.81	1208.78	1060.94	811.77	249.17	7099.53	5641.58	1457.95	4661.62	4150.18	511.44
	%age of profit earned			11			25			31			26			12