

KARNATAKA MAHARSHI VALMIKI SCHEDULED TRIBES DEVELOPMENT CORPORATION
Physical and Financial progress of all Schemes of 2016-17 upto March 2017

Rs in Lakh

Sl no	Plan and Head of Account	Opening Balance	Budget State	Budget Central	Total	Released amount during 2016-17 as per budget	Expenditure	Annual Physical Target	Physical Achievement	Percentage of Physical Achievement
A	State Govt									
	2225-02-190-2-02									
I	Self Employment Scheme(I.S.B)	0.00	1200.00	0.00	1200.00	1200.00	1187.00	3428	3392	98.92
	Land purchase scheme	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0.00
	TOTAL	0.00	1200.00	0.00	1200.00	1200.00	1187.00	3428	3392	
II	2225-02-102-0-04:-Ganga kalyana Scheme									
	1)Drilling of IndividualBorewells	13231.10	10000.00	0.00	23231.10	10000.00	7463.64	6046	5479	90.62
	2)Lift Irrigation Scheme	774.99	0.00	0.00	774.99	0.00	120.65	0	104	
	3)Energisation of Borewells	0.00	0.00	0.00	0.00	0.00	0.00	0	0	
	TOTAL	14006.09	10000.00	0.00	24006.09	10000.00	7584.29	6046	5583	
III	4225-02-190-01-01:- Share Capital									
	State	755.21	200.00	0.00	955.21	200.00	733.72	0	0	100.00
	Central	1142.80	0.00	0.00	1142.80	0.00	0.00	0	0	
	TOTAL	1898.01	200.00	0.00	2098.01	200.00	733.72	0	0	
IV	4225-02-190-1-02:-Micro Credit Finance Scheme(Loan)(Extended Loan)	147.45	0.00	0.00	147.45	0.00	147.45	4000	5578	100.00
V	4225-02-190-1-02:- Micro credit Finance Scheme(Subsidy)	157.75	400.00	0.00	557.75	400.00	557.75			
	TOTAL	305.20	400.00	0.00	705.20	400.00	705.20	4000	5578	100.00
VI	2225-02-800-0-07 Wave of Loan	17.62	3051.00	0.00	3068.62	3051.00	3068.62	0	0	
	TOTAL A	16226.92	14851.00	0.00	31077.92	14851.00	13278.83	13474	14553	
B	2225-02-283-0-02 ST Sub Plan Consolidated Fund									
	1) Ganga Kalyana Drilling of Individual Borewells	2545.87	0.00	0.00	2545.87	0.00	0.00	0	0	
	2)Land purchase scheme	393.96	0.00	0.00	393.96	0.00	393.96	0	127	
		99.63	0.00	0.00	99.63	0.00	32.40	0	0	
	TOTAL(B)	3039.46	0.00	0.00	3039.46	0.00	426.36	0.00	127	
C	2225-02-794-0-01 SCA to TSP									
	1) Dairy Scheme	285.00	280.00	0.00	565.00	280.00	285.00	500	1763	100.00
	2) SHGs and skill development	407.21	0.00	0.00	407.21	0.00	234.65	0	2190	
	3) Lift Irrigation Scheme	200.00	0.00	0.00	200.00	0.00	0.00	0	0	
	TOTAL(C)	892.21	280.00	0.00	1172.21	280.00	519.65	500	3953	100.00

D	2225-01-800-0-19 Untied fund (Tribal Sub Plan)									
	Land purchase scheme - Subsidy	800.00	200.00	0.00	1000.00	200.00	1000.00	0	259	
	Ganga Kalyana Scheme - Subsidy	2441.12	3000.00	0.00	5441.12	3000.00	3058.88	0	0	100.00
	Self Employment Scheme - Subsidy	219.25	5080.00	0.00	5299.25	5080.00	4460.31	1234	1050	87.80
	Micro credit Finance Scheme - Subsidy	500.00	500.00	0.00	1000.00	500.00	1000.00	5000	10000	100.00
	4225-02-800-0-07									
	Land Purchase Scheme - Term Loan	292.00	1000.00	0.00	1292.00	750.00	1042.00	200	0	100.00
	TOTAL(D)	4252.37	9780.00	0.00	14032.37	9530.00	10561.19	6434	11309	100.00
E	NSTFDC Term									
	Ganga Kalyana (Drilling of individual Borewells)	5070.94	0.00	0.00	5070.94	0.00	676.43	0	0	
	Land purchase scheme	1540.84	0.00	0.00	1540.84	0.00	416.80	0	0	
	TOTAL(E)	6611.78	0.00	0.00	6611.78	0.00	1093.23	0	0	
	(Budget+Wave of Loan+Combined+SCA to TSP+NSTFDC)TOTAL(A+B+C+D+E)	31022.74	24911.00	0.00	55933.74	24661.00	25879.26	20408.00	29942	100.00

4504 Borewells has been energised upto March 2017

Under Land Purchase Scheme 141.38 acres of Dry Land, 315.27 Acres of Wet Land has been Sanctined to 386 beneficiaries

Additional Expenditure incurred under Self Employment Scheme from previous year Grants.

Managing Director