

KARNATAKA STATE FINANCIAL CORPORATION
OPERATIONAL PERFORMANCE FOR THE FY : 2011-12
(TENTATIVE)

(in lakhs)

PARTICULARS	TARGET FOR THE FY:2011-12	ACTUALS FOR THE FY : 2011-12	% ACT. TO TGT. FOR THE FY:2011-12	EXCESS / SHORTFALL FOR THE FY:2011-12	LAST YEAR		
					TARGET FOR THE FY:2010-11	ACTUALS FOR THE FY:2010-11	% ACT. TO TGT. FOR FY:2010-11
SANCTIONS							
LOANS	95000.00	81731.68	86.03	-13268.32	95000.00	73162.62	77.01
HP & FS ACTIVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	95000.00	81731.68	86.03	-13268.32	95000.00	73162.62	77.01
DISBURSEMENTS							
LOANS	71500.00	59707.84	83.51	-11792.16	71500.00	58040.64	81.18
HP & FS ACTIVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	71500.00	59707.84	83.51	-11792.16	71500.00	58040.64	81.18
RECOVERY							
LOANS	62060.00	65798.92	106.02	3738.92	55890.00	58077.40	103.91
<u>HP & FS ACTIVITY</u>							
a) HIRE PURCHASE	115.00	0.00	0.00	-115.00	0.00	0.00	0.00
b) LEASING	115.00	0.00	0.00	-115.00	60.00	0.00	0.00
c) FINANCIAL SERVICES	385.00	294.55	76.51	-90.45	550.00	594.08	108.01
TOTAL	62675.00	66093.47	105.45	3418.47	56500.00	58671.48	103.84
INTEREST RECOVERY							
LOANS	22390.00	20532.24	91.70	-1857.76	20200.00	19333.39	95.71
<u>HP & FS ACTIVITY</u>							
a) HIRE PURCHASE	85.00	0.00	0.00	-85.00	0.00	0.00	0.00
b) LEASING	75.00	0.00	0.00	-75.00	60.00	0.00	0.00
c) FINANCIAL SERVICES	125.00	140.61	112.49	15.61	240.00	287.90	119.96
TOTAL	22675.00	20672.85	91.17	-2002.15	20500.00	19621.29	95.71

SANCTIONS PERFORMANCE FOR THE FY : 2011-12

(' in lakhs)

OFFICES	TARGET FOR THE FY:2011-12	ACTUALS FOR THE FY : 2011-12	% ACT. TO TGT. FOR THE FY:2011-12	EXCESS / SHORTFALL FOR THE FY:2011-12	LAST YEAR		
					TARGET FOR THE FY:2010-11	ACTUALS FOR THE FY:2010-11	% ACT. TO TGT. FOR FY:2010-11
BANGALORE RURAL	2600.00	1911.10	73.50	-688.90	2200.00	1956.35	88.93
TUMKUR	2650.00	3034.50	114.51	384.50	2000.00	2006.00	100.30
KOLAR	1800.00	1376.55	76.48	-423.45	2300.00	1903.45	82.76
CHICKBALLAPUR	800.00	808.00	101.00	8.00			
BANGALORE RURAL	7850.00	7130.15	90.83	-719.85	6500.00	5865.80	90.24
MYSORE	6200.00	6570.30	105.97	370.30	6000.00	5514.25	91.90
MANDYA	2500.00	2108.50	84.34	-391.50	2400.00	1932.50	80.52
MADIKERI	1000.00	1190.00	119.00	190.00	800.00	830.00	103.75
CHAMARAJANAGAR	1000.00	1018.00	101.80	18.00	700.00	752.00	107.43
MYSORE	10700.00	10886.80	101.75	186.80	9900.00	9028.75	91.20
MANGALORE	3800.00	3950.60	103.96	150.60	3500.00	3166.10	90.46
UDIPI	2000.00	2000.80	100.04	0.80	1000.00	1497.18	149.72
HASSAN	2200.00	2149.00	97.68	-51.00	2300.00	1843.00	80.13
CHICKMAGALUR	1000.00	1063.80	106.38	63.80	850.00	861.00	101.29
MANGALORE	9000.00	9164.20	101.82	164.20	7650.00	7367.28	96.30
JAYANAGAR	7700.00	8165.70	106.05	465.70	5100.00	6201.65	121.60
RAJAJINAGAR	4000.00	4598.40	114.96	598.40	3000.00	3087.65	102.92
M G ROAD	4200.00	4577.20	108.98	377.20	3750.00	3357.85	89.54
SUPER 'A' BOS	15900.00	17341.30	109.06	1441.30	11850.00	12647.15	106.73
SOUTH ZONE TOTAL	43450.00	44522.45	102.47	1072.45	35900.00	34908.98	97.24
HUBLI	3500.00	3512.83	100.37	12.83	2500.00	2670.60	106.82
HAVERI	800.00	1011.30	126.41	211.30	650.00	650.41	100.06
GADAG	900.00	906.45	100.72	6.45	600.00	752.50	125.42
KOPPAL	5500.00	2717.00	49.40	-2783.00	5000.00	5041.60	100.83
KARWAR	450.00	476.50	105.89	26.50	550.00	386.00	70.18
HUBLI	11150.00	8624.08	77.35	-2525.92	9300.00	9501.11	102.16
BELLARY	4000.00	3600.50	90.01	-399.50	3000.00	3205.00	106.83
DAVANAGERE	2400.00	1963.10	81.80	-436.90	2200.00	1802.92	81.95
CHITRADURGA	1300.00	926.55	71.27	-373.45	1100.00	1069.85	97.26
SHIMOGA	1500.00	1136.50	75.77	-363.50	1800.00	1782.25	99.01
DAVANAGERE	9200.00	7626.65	82.90	-1573.35	8100.00	7860.02	97.04
BELGAUM	2000.00	1970.45	98.52	-29.55	1700.00	1524.65	89.69
BIJAPUR	2100.00	1717.65	81.79	-382.35	1500.00	1549.61	103.31
BAGALKOT	2500.00	2831.65	113.27	331.65	2000.00	2134.10	106.71
BELGAUM	6600.00	6519.75	98.78	-80.25	5200.00	5208.36	100.16
GULBARGA	1050.00	1103.50	105.10	53.50	1100.00	1100.95	100.09
YADGIR	500.00	501.00	100.20	1.00			
RAICHUR	1200.00	699.75	58.31	-500.25	1400.00	902.70	64.48
BIDAR	550.00	592.00	107.64	42.00	450.00	458.00	101.78
GULBARGA	3300.00	2896.25	87.77	-403.75	2950.00	2461.65	83.45
NORTH ZONE TOTAL	30250.00	25666.73	84.85	-4583.27	25550.00	25031.14	97.97
BRANCHES TOTAL	73700.00	70189.18	95.24	-3510.82	61450.00	59940.12	97.54
CREDITS	21300.00	11542.50 *	54.19	-9757.50	33550.00	13222.50	39.41
HEAD OFFICE	21300.00	11542.50	54.19	-9757.50	33550.00	13222.50	39.41
CORPORATE TOTAL	95000.00	81731.68	86.03	-13268.32	95000.00	73162.62	77.01

NOTE : * Includes cases transferred to Bos.

DISBURSEMENTS PERFORMANCE FOR THE FY : 2011-12

(` in lakhs)

OFFICES	TARGET FOR THE FY:2011-12	ACTUALS FOR THE FY: 2011-12	% ACT. TO TGT. FOR THE FY:2011-12	EXCESS / SHORTFALL FOR THE FY:2011-12	LAST YEAR		
					TARGET FOR THE FY:2010-11	ACTUALS FOR THE FY:2010-11	% ACT. TO TGT. FOR FY:2010-11
BANGALORE RURAL	2190.00	1143.50	52.21	-1046.50	2150.00	1691.31	78.67
TUMKUR	2225.00	2394.86	107.63	169.86	1800.00	1404.05	78.00
KOLAR	1390.00	1102.35	79.31	-287.65	1950.00	1548.66	79.42
CHICKBALLAPUR	600.00	430.68	71.78	-169.32			
BANGALORE RURAL	6405.00	5071.39	79.18	-1333.61	5900.00	4644.02	78.71
MYSORE	5060.00	4572.78	90.37	-487.22	5300.00	4528.03	85.43
MANDYA	1940.00	1505.62	77.61	-434.38	2100.00	1631.36	77.68
MADIKERI	850.00	1005.17	118.26	155.17	650.00	828.73	127.50
CHAMARAJANAGAR	740.00	740.36	100.05	0.36	525.00	542.89	103.41
MYSORE	8590.00	7823.93	91.08	-766.07	8575.00	7531.01	87.83
MANGALORE	2860.00	3311.74	115.80	451.74	2600.00	2640.70	101.57
UDIPI	1510.00	1533.53	101.56	23.53	1000.00	1351.61	135.16
HASSAN	1900.00	1520.12	80.01	-379.88	1750.00	1575.36	90.02
CHICKMAGALUR	800.00	812.95	101.62	12.95	700.00	789.74	112.82
MANGALORE	7070.00	7178.34	101.53	108.34	6050.00	6357.41	105.08
JAYANAGAR	5560.00	5572.29	100.22	12.29	4500.00	4502.82	100.06
RAJAJINAGAR	3150.00	3462.92	109.93	312.92	2500.00	1755.52	70.22
M G ROAD	3300.00	3385.47	102.59	85.47	2900.00	2972.38	102.50
SUPER 'A' BOS	12010.00	12420.68	103.42	410.68	9900.00	9230.72	93.24
SOUTH ZONE TOTAL	34075.00	32494.34	95.36	-1580.66	30425.00	27763.16	91.25
HUBLI	2675.00	2533.26	94.70	-141.74	2100.00	2100.37	100.02
HAVERI	700.00	807.95	115.42	107.95	550.00	602.03	109.46
GADAG	800.00	804.44	100.56	4.44	550.00	550.21	100.04
KOPPAL	5000.00	2788.32	55.77	-2211.68	4300.00	5059.52	117.66
KARWAR	375.00	352.55	94.01	-22.45	425.00	346.08	81.43
HUBLI	9550.00	7286.52	76.30	-2263.48	7925.00	8658.21	109.25
BELLARY	3075.00	3154.15	102.57	79.15	2400.00	2411.66	100.49
DAVANAGERE	1950.00	1637.42	83.97	-312.58	1600.00	1627.64	101.73
CHITRADURGA	1000.00	907.02	90.70	-92.98	900.00	922.30	102.48
SHIMOGA	1000.00	750.57	75.06	-249.43	1500.00	844.04	56.27
DAVANAGERE	7025.00	6449.16	91.80	-575.84	6400.00	5805.64	90.71
BELGAUM	1800.00	1632.94	90.72	-167.06	1475.00	1048.05	71.05
BIJAPUR	1600.00	1600.96	100.06	0.96	1050.00	1104.65	105.20
BAGALKOT	2200.00	2302.69	104.67	102.69	1475.00	1907.57	129.33
BELGAUM	5600.00	5536.59	98.87	-63.41	4000.00	4060.27	101.51
GULBARGA	990.00	1039.70	105.02	49.70	1000.00	1002.43	100.24
YADGIR	335.00	353.63	105.56	18.63			
RAICHUR	1150.00	755.31	65.68	-394.69	1250.00	693.42	55.47
BIDAR	425.00	450.21	105.93	25.21	300.00	202.63	67.54
GULBARGA	2900.00	2598.85	89.62	-301.15	2550.00	1898.48	74.45
NORTH ZONE TOTAL	25075.00	21871.12	87.22	-3203.88	20875.00	20422.60	97.83
BRANCHES TOTAL	59150.00	54365.46	91.91	-4784.54	51300.00	48185.76	93.93
CREDITS	12350.00	5342.38 *	43.26	-7007.62	20200.00	9854.88	48.79
HEAD OFFICE	12350.00	5342.38	43.26	-7007.62	20200.00	9854.88	48.79
CORPORATE TOTAL	71500.00	59707.84	83.51	-11792.16	71500.00	58040.64	81.18

NOTE : * Includes cases transferred to Bos.

RECOVERY PERFORMANCE FOR THE FY : 2011-12

(in lakhs)

OFFICES	TARGET FOR THE FY:2011-12	ACTUALS FOR THE FY: 2011-12	% ACT. TO TGT. FOR THE FY:2011-12	EXCESS / SHORTFALL FOR THE FY:2011-12	LAST YEAR		
					TARGET FOR THE FY:2010-11	ACTUALS FOR THE FY:2010-11	% ACT. TO TGT. FOR FY:2010-11
BANGALORE RURAL	1560.00	1666.30	106.81	106.30	1525.00	1448.91	95.01
TUMKUR	1550.00	1615.44	104.22	65.44	1450.00	1590.46	109.69
KOLAR	2000.00	1744.83	87.24	-255.17	2500.00	2127.42	85.10
CHICKBALLAPUR	750.00	500.28	66.70	-249.72			
BANGALORE RURAL	5860.00	5526.85	94.31	-333.15	5475.00	5166.79	94.37
MYSORE	3600.00	4117.85	114.38	517.85	2600.00	3041.33	116.97
MANDYA	2230.00	1989.56	89.22	-240.44	1825.00	1755.44	96.19
MADIKERI	715.00	867.19	121.29	152.19	720.00	751.51	104.38
CHAMARAJANAGAR	615.00	617.08	100.34	2.08	420.00	421.56	100.37
MYSORE	7160.00	7591.68	106.03	431.68	5565.00	5969.84	107.27
MANGALORE	2530.00	3119.35	123.29	589.35	1900.00	2377.23	125.12
UDIPI	1060.00	1744.50	164.58	684.50	1100.00	1259.79	114.53
HASSAN	1575.00	1796.85	114.09	221.85	1300.00	1342.37	103.26
CHICKMAGALUR	900.00	1250.99	139.00	350.99	715.00	752.44	105.24
MANGALORE	6065.00	7911.69	130.45	1846.69	5015.00	5731.83	114.29
JAYANAGAR	3665.00	5457.40	148.91	1792.40	3300.00	3995.20	121.07
RAJAJINAGAR	1785.00	2355.05	131.94	570.05	1725.00	2201.40	127.62
M G ROAD	2530.00	2774.82	109.68	244.82	1725.00	2146.26	124.42
SUPER 'A' BOS	7980.00	10587.27	132.67	2607.27	6750.00	8342.86	123.60
SOUTH ZONE TOTAL	27065.00	31617.49	116.82	4552.49	22805.00	25211.32	110.55
HUBLI	2245.00	2112.78	94.11	-132.22	1500.00	1672.67	111.51
HAVERI	600.00	689.49	114.92	89.49	500.00	518.44	103.69
GADAG	680.00	813.00	119.56	133.00	625.00	626.81	100.29
KOPPAL	4600.00	5358.17	116.48	758.17	3200.00	3782.30	118.20
KARWAR	675.00	560.32	83.01	-114.68	800.00	525.25	65.66
HUBLI	8800.00	9533.76	108.34	733.76	6625.00	7125.47	107.55
BELLARY	2445.00	2369.02	96.89	-75.98	1975.00	2351.14	119.05
DAVANAGERE	1440.00	1617.04	112.29	177.04	1100.00	1106.44	100.59
CHITRADURGA	1210.00	1340.46	110.78	130.46	950.00	1139.98	120.00
SHIMOGA	1110.00	1159.66	104.47	49.66	1025.00	1001.87	97.74
DAVANAGERE	6205.00	6486.18	104.53	281.18	5050.00	5599.43	110.88
BELGAUM	1015.00	1070.20	105.44	55.20	925.00	1127.65	121.91
BIJAPUR	1025.00	1294.55	126.30	269.55	900.00	942.02	104.67
BAGALKOT	1410.00	1634.27	115.91	224.27	1000.00	1115.82	111.58
BELGAUM	3450.00	3999.02	115.91	549.02	2825.00	3185.49	112.76
GULBARGA	910.00	961.71	105.68	51.71	1050.00	1082.14	103.06
YADGIR	130.00	226.83	174.48	96.83			
RAICHUR	1005.00	1010.26	100.52	5.26	1025.00	1007.13	98.26
BIDAR	495.00	437.74	88.43	-57.26	560.00	431.21	77.00
GULBARGA	2540.00	2636.54	103.80	96.54	2635.00	2520.48	95.65
NORTH ZONE TOTAL	20995.00	22655.50	107.91	1660.50	17135.00	18430.87	107.56
BRANCHES TOTAL	48060.00	54272.99	112.93	6212.99	39940.00	43642.19	109.27
RECOVERY	13500.00	11262.18 *	83.42	-2237.82	15325.00	14359.46	93.70
AR	500.00	225.24	45.05	-274.76	625.00	75.75	12.12
HP & FS	0.00	38.51	0.00	38.51	0.00	0.00	0.00
HEAD OFFICE TOTAL	14000.00	11525.93 *	82.33	-2474.07	15950.00	14435.21	90.50
CORPORATE TOTAL	62060.00	65798.92	106.02	3738.92	55890.00	58077.40	103.91

NOTE : * Includes cases transferred to Bos & Recovery after transfer of cases also.

INTEREST RECOVERY PERFORMANCE FOR THE FY : 2011-12

(in lakhs)

OFFICES	TARGET	ACTUALS	% ACT.	EXCESS /	LAST YEAR		
	FOR THE FY:2011-12	FOR THE FY : 2011-12	FOR THE FY:2011-12	SHORTFALL FOR THE FY:2011-12	TARGET FOR THE FY:2010-11	ACTUALS FOR THE FY:2010-11	% ACT. TO TGT. FOR FY:2010-11
BANGALORE RURAL	645.00	585.79	90.82	-59.21	600.00	524.89	87.48
TUMKUR	700.00	674.97	96.42	-25.03	550.00	564.10	102.56
KOLAR	645.00	652.36	101.14	7.36	800.00	776.61	97.08
CHICKBALLAPUR	290.00	156.06	53.81	-133.94			
BANGALORE RURAL	2280.00	2069.18	90.75	-210.82	1950.00	1865.60	95.67
MYSORE	1420.00	1381.24	97.27	-38.76	1100.00	1110.45	100.95
MANDYA	815.00	726.28	89.11	-88.72	700.00	685.90	97.99
MADIKERI	340.00	274.13	80.63	-65.87	300.00	325.16	108.39
CHAMARAJANAGAR	245.00	191.22	78.05	-53.78	165.00	157.99	95.75
MYSORE	2820.00	2572.87	91.24	-247.13	2265.00	2279.50	100.64
MANGALORE	690.00	813.45	117.89	123.45	600.00	626.53	104.42
UDIPI	430.00	451.63	105.03	21.63	425.00	433.88	102.09
HASSAN	570.00	546.27	95.84	-23.73	460.00	445.40	96.83
CHICKMAGALUR	240.00	239.26	99.69	-0.74	180.00	183.68	102.04
MANGALORE	1930.00	2050.61	106.25	120.61	1665.00	1689.49	101.47
JAYANAGAR	1385.00	1443.30	104.21	58.30	1300.00	1209.25	93.02
RAJAJINAGAR	625.00	731.38	117.02	106.38	680.00	732.21	107.68
M G ROAD	1170.00	1012.55	86.54	-157.45	800.00	804.20	100.53
SUPER 'A' BOS	3180.00	3187.23	100.23	7.23	2780.00	2745.66	98.76
SOUTH ZONE TOTAL	10210.00	9879.89	96.77	-330.11	8660.00	8580.25	99.08
HUBLI	645.00	682.24	105.77	37.24	500.00	510.68	102.14
HAVERI	200.00	198.73	99.37	-1.27	175.00	161.71	92.41
GADAG	220.00	305.00	138.64	85.00	230.00	192.98	83.90
KOPPAL	1575.00	1431.11	90.86	-143.89	1100.00	1204.94	109.54
KARWAR	235.00	169.75	72.23	-65.25	250.00	181.45	72.58
HUBLI	2875.00	2786.83	96.93	-88.17	2255.00	2251.76	99.86
BELLARY	895.00	870.59	97.27	-24.41	800.00	888.74	111.09
DAVANAGERE	550.00	462.92	84.17	-87.08	380.00	394.67	103.86
CHITRADURGA	420.00	342.17	81.47	-77.83	300.00	413.13	137.71
SHIMOGA	370.00	298.69	80.73	-71.31	350.00	306.64	87.61
DAVANAGERE	2235.00	1974.37	88.34	-260.63	1830.00	2003.18	109.46
BELGAUM	390.00	348.21	89.28	-41.79	350.00	381.17	108.91
BIJAPUR	345.00	371.10	107.57	26.10	300.00	311.28	103.76
BAGALKOT	585.00	611.52	104.53	26.52	400.00	429.63	107.41
BELGAUM	1320.00	1330.83	100.82	10.83	1050.00	1122.08	106.86
GULBARGA	350.00	400.41	114.40	50.41	300.00	291.71	97.24
YADGIR	60.00	67.65	112.75	7.65			
RAICHUR	375.00	339.15	90.44	-35.85	385.00	395.06	102.61
BIDAR	175.00	182.37	104.21	7.37	170.00	193.04	113.55
GULBARGA	960.00	989.58	103.08	29.58	855.00	879.81	102.90
NORTH ZONE TOTAL	7390.00	7081.61	95.83	-308.39	5990.00	6256.83	104.45
BRANCHES TOTAL	17600.00	16961.50	96.37	-638.50	14650.00	14837.08	101.28
RECOVERY	4590.00	3520.38 *	76.70	-1069.62	5225.00	4488.52	85.90
AR	200.00	49.18	24.59	-150.82	325.00	7.79	2.40
HP & FS	0.00	1.18	0.00	1.18	0.00	0.00	0.00
HEAD OFFICE TOTAL	4790.00	3570.74 *	74.55	-1219.26	5550.00	4496.31	81.01
CORPORATE TOTAL	22390.00	20532.24	91.70	-1857.76	20200.00	19333.39	95.71

NOTE : * Includes cases transferred to Bos & Interest Recovery after transfer of cases also.

