

CSTC: Quarterly Performance at a glance (Provisional)

1st Qrt ending on 30/6/14	1st Qrt ending on 30/6/15	2nd Qrt ending on 30/9/14	2ndQrt ending on 30/9/15	3rd Qrt ending on 31/12/14	3rd Qrt ending on 31/12/15	4th Qrt ending on 31/3/15	4th Qrt ending on 31/3/16	Total of 2014-15	Total of 2015-16
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**A] FINANCIAL
PERFORMANCE**

Upto 2nd
Qrt

1	Expenditure for employees salary, Pension, Ret. benefits (Rs. Lakh)	Salary	4130.77	3875.75	4092.85	4007.92	4042.36		3925.81		16191.79	7883.67
		Other	2914.00	2854.00	2493.01	2650.67	975.10		1317.13		7699.24	5504.67
2	Subsidy received from Govt. towards employees salary (Rs. Lakh)	Salary	2756.65	3073.13	2954.64	3117.96	3144.33		3089.79		11945.41	6191.09
		Other	2914.00	2854.00	2493.01	2650.67	975.10		1317.13		7699.24	5504.67
3	Traffic Revenue Surplus excluding employees salary (Rs. Lakh)		-28.77	381.84	160.51	534.05	264.70		261.21		657.65	915.89
4	Deficit (Rs. Lakh) [1-2-3]		1402.89	420.78	977.70	355.91	633.33	0.00	574.81	0.00	3588.73	776.69

**B] OPERATIONAL
PERFORMANCE**

1	Bus on road per day (Average)		255	410	303	451	358		395	
2	Kilometer Run per month (Average) (Lakh KM)		14.14	21.56	15.91	23.60	18.97		20.14	

NOTES: 1. Expenditure on Plan Fund not considered as it is released by Govt. based on schematic and actual expenditure.

Traffic Revenue:

Over-all Performance: 1st & 2nd qrt.

Value in Rs. Lakh

