

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	2nd Qrt 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

Up to 31-12-15

1	Expenditure for employees salary, Pension, Ret. benefits (Rs. Lakh)	Salary	4130.77	3875.75	4092.85	4007.92	4042.36	3895.88	3925.81		16191.79	11779.55
		Other	2914.00	2882.82	2493.01	1483.11	975.10	4707.88	1317.13		7699.24	9073.81
2	Subsidy received from Govt. towards employees salary (Rs. Lakh)	Salary	2756.65	3044.40	2954.64	3113.75	3144.33	3104.74	3089.79		11945.41	9262.89
		Other	2914.00	2882.82	2493.01	1483.11	975.10	4707.87	1317.13		7699.24	9073.80
3	Traffic Revenue Surplus excluding employees salary (Rs. Lakh)		-28.77	381.84	160.51	534.05	264.70	428.43	261.21		657.65	1344.32
4	Deficit (Rs. Lakh) [1-2-3]		1402.89	449.51	977.70	360.12	633.33	362.72	574.81	0.00	3588.73	1172.35
5	Non-Traffic Revenue Income (Rs. Lakh)		23.22	84.03	18.50	90.25	50.09	76.69	133.48		225.29	250.97

B] OPERATIONAL PERFORMANCE

1	Bus on road per day (Average)		255	410	303	451	358	450	395	
2	Kilometer Run per month (Average) (Lakh KM)		14.14	21.56	15.91	23.60	18.97	23.59	20.14	

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

Traffic Revenue:

Comparison of 6 years

Value in Rs. Lakh

