

**15 -ാം കേരള നിയമസഭ**

**13 -ാം സമ്മേളനം**

**നക്ഷത്ര ചിഹ്നം ഇല്ലാത്ത ചോദ്യം നം. 1782**

**13-02-2025 - ൽ മറുപടിയ്ക്ക്**

**കെ.എസ്.ആർ.ടി.സി. വരുമാനം**

ചോദ്യം		ഉത്തരം																																								
<b>ശ്രീ. കെ. ബാബു (തൃപ്പൂണിത്തുറ)</b>		<b>ശ്രീ കെ ബി ഗണേഷ് കുമാർ (ഗതാഗത വകുപ്പ് മന്ത്രി)</b>																																								
(എ)	<p>2010 മുതൽ നാളിതുവരെ കെ.എസ്.ആർ.ടി.സി. യുടെ വരുമാനവും ചെലവും വർഷം തിരിച്ച് ലഭ്യമാക്കാമോ?</p>	(എ)	<p>2020-21 സാമ്പത്തിക വർഷം വരെയുള്ള കണക്കുകളുടെ അംഗീകാരം മാത്രമെ C&amp;AG-യിൽ നിന്നും ലഭ്യമായിട്ടുള്ളൂ. പ്രസ്തുത കണക്ക് പ്രകാരം 2020-21 വരെയുള്ള വരവും ചെലവും ചുവടെ ചേർക്കുന്നു.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th align="center" colspan="3">കോടി രൂപയിൽ</th> </tr> <tr> <th align="center">വർഷം</th> <th align="center">വരവ്</th> <th align="center">ചെലവ്</th> </tr> </thead> <tbody> <tr><td align="center">2010-11</td><td align="center">1294.10</td><td align="center">1673.42</td></tr> <tr><td align="center">2011-12</td><td align="center">1489.14</td><td align="center">1905.78</td></tr> <tr><td align="center">2012-13</td><td align="center">1637.82</td><td align="center">2143.27</td></tr> <tr><td align="center">2013-14</td><td align="center">1670.04</td><td align="center">2478.86</td></tr> <tr><td align="center">2014-15</td><td align="center">1838.41</td><td align="center">2927.68</td></tr> <tr><td align="center">2015-16</td><td align="center">1784.83</td><td align="center">2795.51</td></tr> <tr><td align="center">2016-17</td><td align="center">1789.25</td><td align="center">3466.62</td></tr> <tr><td align="center">2017-18</td><td align="center">1969.05</td><td align="center">3781.95</td></tr> <tr><td align="center">2018-19</td><td align="center">2068.13</td><td align="center">3604.36</td></tr> <tr><td align="center">2019-20</td><td align="center">2014.96</td><td align="center">3534.89</td></tr> <tr><td align="center">2020-21</td><td align="center">623.41</td><td align="center">2743.20</td></tr> </tbody> </table> <p>2021-22 മുതൽ സാമ്പത്തിക വർഷം മുതൽ 2024-25 സാമ്പത്തിക വർഷത്തിലെ 2025 ജനുവരി മാസം വരെയുള്ള വർഷം തിരിച്ചുള്ള താൽക്കാലിക കണക്ക് (un-audited figures) അനുബന്ധമായി ചേർക്കുന്നു.</p>	കോടി രൂപയിൽ			വർഷം	വരവ്	ചെലവ്	2010-11	1294.10	1673.42	2011-12	1489.14	1905.78	2012-13	1637.82	2143.27	2013-14	1670.04	2478.86	2014-15	1838.41	2927.68	2015-16	1784.83	2795.51	2016-17	1789.25	3466.62	2017-18	1969.05	3781.95	2018-19	2068.13	3604.36	2019-20	2014.96	3534.89	2020-21	623.41	2743.20
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<b>KERALA STATE ROAD TRANSPORT CORPORATION</b>													
Revenue and Expenditure for the year 2021-22 (including Yathra Fuel)													
	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Total
<b>Revenue (Rs. In Crore)</b>													
Operating Revenue	89.63	8.41	21.07	58.08	74.21	82.99	106.25	117.93	144.58	124.08	115.74	146.71	1089.68
JnNURM	2.62	0.19	0.33	1.41	2.06	2.51	3.12	3.69	9.92	8.46	3.02	4.66	41.99
Non Operating Revenue	0.79	0.06	0.13	0.45	0.55	0.08	0.33	1.55	1.35	5.82	6.01	7.18	24.30
Yathra Fuel	0	0	0	0	0	1.40	3.81	2.86	6.01	5.17	4.42	5.63	29.30
<b>Total</b>	<b>93.04</b>	<b>8.66</b>	<b>21.53</b>	<b>59.94</b>	<b>76.82</b>	<b>86.98</b>	<b>113.51</b>	<b>126.03</b>	<b>161.86</b>	<b>143.53</b>	<b>129.19</b>	<b>164.18</b>	<b>1185.27</b>
<b>Expenditure (Rs. In Crore)</b>													
Salary, Wages & Other Allowances	86.82	85.30	84.16	84.94	85.37	84.45	87.75	62.01	68.12	73.11	77.09	82.00	961.12
Medical Allowances	0.96	0.01	0.01	0.26	0.33	0.17	0.17	0.38	0.35	0.14	0.07	0.14	2.99
Bonus & Festival Allowance	0.00	0.00	0.00	0.00	10.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.36
Onam Advance	0.00	0.00	0.00	0.00	44.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.39
Pension (through PACS)	66.66	66.47	65.83	69.36	69.39	66.69	70.51	68.08	68.28	68.82	69.66	68.54	818.29
Remittance of Pensionary Benefit Fund	12.74	0.43	0.74	20.68	3.13	12.17	12.08	14.94	7.50	2.25	6.34	1.90	94.90
Diesel & Lubes (including Yathra fuel)	56.66	2.55	17.40	43.70	52.64	58.76	73.00	69.30	70.51	68.63	72.24	88.42	673.81
Consortium Loan Repayment	80.00	0.00	70.00	0.00	0.45	70.00	0.00	5.09	28.30	30.38	27.44	90.38	402.04
Insurance Renewal	0.00	0.00	0.00	0.00	0.10	0.07	0.18	0.20	4.27	0.01	0.00	9.75	14.58
Spares, Tyre & Civil	6.69	3.02	2.06	0.15	3.45	3.69	7.96	13.02	13.51	7.03	5.17	6.41	72.16
Vehicle Tax & Permit Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01
MACT, Advocate Fee	1.53	0.41	0.07	1.72	0.05	1.22	3.56	6.23	2.18	3.68	2.00	2.29	25.04
Petty Cash (LP & CF)	2.63	0.22	1.15	0.99	0.85	0.49	0.02	0.55	0.02	0.00	0.46	0.02	7.40
Misc. Expenditure	1.24	0.56	0.20	3.60	1.36	1.65	2.16	4.73	2.89	1.68	2.38	5.57	28.02
Rent of Buses (Wet Lease)	0.86	0.05	0.00	0.08	0.00	0.00	0.09	0.05	0.14	0.10	0.00	0.00	1.37
TDS & GST	0.89	0.11	0.29	0.26	0.01	0.06	0.67	0.16	0.13	0.86	0.60	0.56	4.60
NPS Employer (KSRTC) Contribution	1.68	1.80	1.85	1.90	1.90	1.90	2.22	0.00	0.00	0.00	0.00	0.00	13.25
Remittance of Provident Fund Trust	3.00	4.10	3.00	3.10	3.57	3.00	3.10	3.00	3.10	3.10	2.80	3.10	37.97
Payment towards deferred Salary	15.29	14.93	14.92	14.26	0.00	0.00	7.29	7.20	0.00	0.00	0.00	0.00	73.80
Pending dues to Oil companies with the help of Govt. Assistance	20.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.90
KSRTC - SWIFT								0.26	0.02	0.02	0.11	0.01	0.42
Fastag	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.32	0.45	0.43	0.40	1.00	2.60
Training								0.18	0.09	0.02	0.00	0.03	0.32
WCL Repayment											46.00	0.00	46.00
WCL Interest											0.18	0.23	0.41
<b>Total</b>	<b>358.55</b>	<b>179.96</b>	<b>261.68</b>	<b>245.00</b>	<b>277.35</b>	<b>304.32</b>	<b>270.78</b>	<b>255.70</b>	<b>269.86</b>	<b>260.26</b>	<b>312.94</b>	<b>360.35</b>	<b>3356.75</b>
Difference	-265.51	-171.30	-240.15	-185.06	-200.53	-217.34	-157.27	-129.67	-108.00	-116.73	-183.75	-196.17	-2171.48
Govt Assistance	201.49	103.56	171.00	100.00	80.00	150.00	60.00	45.00	30.00	50.00	30.00	60.00	1031.05
Pension (through PACS) with Govt. Assistance	66.66	66.47	65.83	69.36	69.39	66.69	70.51	68.08	68.28	68.82	69.66	68.54	818.29
Working Capital Loan availed from SBI	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	45.00	50.00	96.00
<b>Total</b>	<b>263.15</b>	<b>170.03</b>	<b>236.83</b>	<b>169.36</b>	<b>150.39</b>	<b>216.69</b>	<b>130.51</b>	<b>113.08</b>	<b>98.28</b>	<b>118.82</b>	<b>144.66</b>	<b>178.54</b>	<b>1995.34</b>
<b>Difference after Govt. Assistance</b>	<b>2.64</b>	<b>-1.27</b>	<b>-3.32</b>	<b>-15.70</b>	<b>-50.14</b>	<b>-0.65</b>	<b>-26.76</b>	<b>-16.59</b>	<b>-9.72</b>	<b>2.09</b>	<b>-39.09</b>	<b>-17.63</b>	<b>-176.14</b>

Note : (1) Only net salary was paid from November onwards

  
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# KERALA STATE ROAD TRANSPORT CORPORATION

## Receipt and Payment for the year 2022-23

(Figures in Crores)

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Total
<b>OPENING BALANCE (A)</b>													
Cash at Bank	4.54	1.15	4.50	3.52	4.40	11.17	7.29	13.27	15.14	7.27	7.70	6.71	
Cash in Hand	0.00	0.01	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	
	<b>4.54</b>	<b>1.16</b>	<b>4.50</b>	<b>3.53</b>	<b>4.41</b>	<b>11.18</b>	<b>7.30</b>	<b>13.28</b>	<b>15.15</b>	<b>7.28</b>	<b>7.71</b>	<b>6.72</b>	
<b>OPERATIVE REVENUE (B)</b>													
Operating Revenue	148.74	168.29	163.40	161.37	156.76	163.89	175.12	176.80	189.23	186.89	162.51	175.81	2028.81
JnNURM	6.10	6.40	4.84	4.24	4.04	4.52	5.45	3.54	3.31	3.68	4.46	4.77	55.35
K-Swift	1.44	5.00	5.85	6.57	7.38	8.16	8.39	8.54	9.92	9.35	7.90	9.35	87.85
Revenue from Budget Tourism	0.41	1.04	0.46	0.51	0.62	0.68	1.41	0.93	1.37	1.63	1.15	0.91	11.12
Gramavandi (Advance)	-	-	-	0.04	0.02	0.04	0.08	0.13	0.14	0.18	0.22	0.22	1.07
Travel Card	-	-	-	-	0.01	0.02	0.06	0.07	0.16	0.06	0.08	0.08	0.54
Pamba Service	-	-	-	-	-	-	-	-	6.80	21.04	13.02	0.90	42.36
<b>TOTAL</b>	<b>156.69</b>	<b>180.73</b>	<b>174.55</b>	<b>172.73</b>	<b>168.83</b>	<b>177.31</b>	<b>190.51</b>	<b>196.81</b>	<b>225.17</b>	<b>214.81</b>	<b>177.22</b>	<b>191.74</b>	<b>2227.10</b>
<b>NON OPERATIVE REVENUE (C)</b>													
Fuel Outlet	7.16	7.93	7.25	6.56	7.09	8.79	10.92	11.76	14.04	15.55	15.49	17.34	129.88
Scrap Sale	2.29	1.67	4.09	2.66	1.69	0.94	2.02	0.59	1.59	0.72	0.36	1.37	19.99
Building Rent	0.56	0.99	0.88	0.99	0.84	0.91	0.87	1.42	1.30	1.83	1.19	3.23	15.01
Shop on Wheel Rent	0.01	0.02	0.02	0.02	0.02	0.02	0.01	0.03	0.04	0.04	0.03	0.03	0.29
Advertisement, Licence Fee	1.91	1.25	1.69	1.71	1.93	1.42	0.79	1.15	1.04	0.75	0.42	1.06	15.12
Stay at Bus	0.03	0.06	0.07	0.02	0.02	0.03	0.24	0.05	0.10	0.07	0.05	0.04	0.78
Samudra	-	-	-	-	-	-	-	-	-	-	0.75	0.00	0.75
Lube Shop, Tender form value & other Misc. Receipts	0.02	0.02	0.07	0.15	0.08	0.16	0.03	0.01	0.07	0.05	0.04	0.22	0.92
<b>TOTAL</b>	<b>11.98</b>	<b>11.94</b>	<b>14.07</b>	<b>12.11</b>	<b>11.67</b>	<b>12.27</b>	<b>14.88</b>	<b>15.01</b>	<b>18.18</b>	<b>19.01</b>	<b>18.33</b>	<b>23.29</b>	<b>182.74</b>
<b>Govt. Assistance and other Receipts (D)</b>													
Govt Assistance for Salary	30.00	50.00	30.00	50.00	-	150.00	50.00	50.00	50.00	50.00	-	60.00	570.00
OD From Bank	50.00	50.00	50.00	50.00	-	-	28.50	30.00	50.00	50.00	50.00	40.00	448.50
Govt Assistance for Fuel Payment	-	-	-	-	20.00	-	-	-	-	-	-	-	20.00
Govt Assistance for Loan Repayment	30.00	-	-	-	-	-	-	-	-	-	-	-	30.00
Planfund received from MACT Payment	-	-	-	-	-	-	-	-	-	-	-	-	30.00
Income Tax Refund	-	-	-	-	-	-	-	-	-	-	4.60	-	4.60
Karunagappally Land Acquisition	-	-	-	1.70	-	1.77	-	0.77	-	-	-	-	2.54
Fund from PF Trust A/c	-	-	-	-	-	-	-	-	-	-	-	-	1.70
Stiphend Reimbursement	-	-	-	-	-	-	5.00	2.40	-	-	6.00	-	13.40
KSTP	-	-	-	-	-	-	-	-	0.01	-	-	-	0.01
Security deposit from Badali Employees	-	-	-	-	-	-	-	-	-	0.04	-	-	0.04
Security deposit from Hitachi	-	-	-	-	-	-	-	-	-	-	0.14	-	0.14
Loan from Kswift	-	-	-	-	-	-	-	-	-	-	0.24	-	0.24
Other Receipts	-	-	-	-	-	-	-	-	-	-	-	40.00	40.00
<b>TOTAL</b>	<b>110.00</b>	<b>100.00</b>	<b>80.00</b>	<b>101.70</b>	<b>21.77</b>	<b>150.00</b>	<b>83.50</b>	<b>83.42</b>	<b>100.01</b>	<b>100.04</b>	<b>61.00</b>	<b>140.15</b>	<b>1131.59</b>
<b>TOTAL REVENUE (A +B+C+D)</b>	<b>283.21</b>	<b>293.83</b>	<b>273.12</b>	<b>290.07</b>	<b>206.68</b>	<b>350.76</b>	<b>296.19</b>	<b>308.52</b>	<b>358.51</b>	<b>341.14</b>	<b>264.26</b>	<b>361.90</b>	<b>3541.43</b>

  
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<b>EXPENDITURE</b>													
Salary	80.73	77.56	72.03	67.57	26.67	154.33	79.53	78.92	78.64	78.00	74.81	76.39	945.18
Allowance (IB,CB, Duty Surrender etc.)	2.63	2.67	3.09	3.34	3.92	8.40	8.51	7.90	9.31	7.04	5.56	5.71	68.03
Medical Allowances	0.09	0.16	0.33	0.29	0.20		0.31	0.32	0.33	0.48	0.01	0.01	2.53
Payment of Pensionary Benefits	2.83	4.54	4.27	9.62	8.82	1.98	0.43	1.62	3.36	1.34	0.36	0.31	39.48
Diesel & Lubes	95.69	92.21	97.09	102.20	95.78	93.55	103.08	106.66	122.44	112.08	104.90	126.91	1252.59
Consortium Loan Repayment	30.18	31.19	30.18	31.18	31.19	30.18	31.19	30.18	31.19	31.19	28.17	31.19	367.21
Spares & Tyre	7.75	7.92	8.90	4.05	9.47	10.55	10.85	11.87	12.66	12.10	7.91	11.54	115.57
MACT	1.84	1.34	2.68	5.80	3.12	1.40	0.49	0.40	2.10	2.03	1.02	0.39	22.61
Electricity, Water & Telephone Charges	0.07	0.10	0.12	0.09	0.08	0.06	0.13		0.07	0.08	0.08	0.06	0.94
TDS & GST	2.10	1.35	1.27	1.80	1.52	1.30	1.30	1.38	1.57	2.03	1.93	2.00	19.55
Remittance of Provident Fund Trust	2.90	3.40	3.00	3.10	3.30	3.00	3.10	3.00	3.10	3.10	2.80	3.10	36.90
WCL Repayment	50.00	58.00	42.00	50.00		32.00	38.50	38.00	50.00	50.00	13.00	44.00	465.50
WCL Interest	0.13	0.28	0.12	0.47	0.40	0.27	0.21	0.11	0.03	0.04	0.01	0.34	2.41
FASTag	1.71	1.38	1.94	1.00	0.95	1.16	1.16	1.16	1.24	1.30	1.61	1.22	15.83
Insurance	0.11	-	0.11	0.16	0.17	0.05	0.25	0.25	4.13	0.07	0.07	9.40	14.77
SLI/GIS	-	1.78	-	-	-	-	-	2.11	14.47	8.44		2.09	28.89
Advertisement Fee	0.02	0.04	0.14	0.22	0.14	0.15	0.36	0.25	0.08	0.11	0.02	0.11	1.64
Unit Fund	1.96	3.05	1.18	2.91	3.95	2.81	2.90	2.97	2.92	3.17	2.02	3.06	32.90
Payment to K-Swift	0.35	1.31	0.50	1.14	2.00	1.00	-	4.04	5.00	8.00	2.00	30.00	55.34
NPS	0.10	0.02	0.27	0.24	-	-	0.05						0.68
Reserved for MACT											4.04		4.04
SD & EMD	0.08	0.04	0.08	0.02	0.05	0.01	0.12						0.40
Budget Tourism Expense	-	0.01	-	0.04	0.02	-	0.03						0.10
Rent for Mahavoyage	-	0.16	0.05	0.30	0.12	0.11	0.11						0.85
Professional Tax	-	-	-	-	2.98	0.07	-				3.05		6.10
Civil Payments	-	-	-	-	0.46	0.06	-						0.52
Online Service Charges	0.03	0.09	0.14	-	0.06	0.10	0.10	0.10	0.60	0.15	0.20	0.46	2.03
Driver Bata	-	-	-	-	-	0.76		0.74	3.91				5.41
Factories and Boilers	-	-	-	-	-	-	0.04						0.04
Advocate Fee/Consultant Fee	0.60	0.18	-	0.02	-	-	0.07	0.06	0.18	0.27	0.11	0.10	1.59
Pamba Service Expenses								0.80	1.16	0.60	0.06	0.06	2.68
IOC (Due Payment)								0.50	1.00	0.30	0.40	0.40	2.60
GPAI									1.72			0.66	2.38
LIC										7.15		0.90	8.05
KLWF										0.22			0.22
NDR for KST T 133										1.36			1.36
Badali Employees Wages										2.76	3.39	7.29	13.44
Other Miscellaneous	0.16	0.55	0.11	0.11	0.14	0.17	0.10	0.03	0.03	0.03	0.02	0.03	1.48
<b>TOTAL EXPENDITURE</b>	<b>282.06</b>	<b>289.33</b>	<b>269.60</b>	<b>285.67</b>	<b>195.51</b>	<b>343.47</b>	<b>282.92</b>	<b>293.37</b>	<b>351.24</b>	<b>333.44</b>	<b>257.55</b>	<b>357.73</b>	<b>3541.89</b>
<b>Receipt over expenditure</b>	<b>1.15</b>	<b>4.50</b>	<b>3.52</b>	<b>4.40</b>	<b>11.17</b>	<b>7.29</b>	<b>13.27</b>	<b>15.15</b>	<b>7.28</b>	<b>7.71</b>	<b>6.72</b>	<b>4.18</b>	
<b>CLOSING BALANCE (E+F-G)</b>													
Cash at Bank	1.14	4.50	3.51	4.39	11.16	7.28	13.26	15.14	7.27	7.70	6.71	4.17	
Cash in Hand	0.01	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	
	<b>1.15</b>	<b>4.50</b>	<b>3.52</b>	<b>4.40</b>	<b>11.17</b>	<b>7.29</b>	<b>13.27</b>	<b>15.15</b>	<b>7.28</b>	<b>7.71</b>	<b>6.72</b>	<b>4.18</b>	

  
**F A & C A O**

# KERALA STATE ROAD TRANSPORT CORPORATION

Receipts and Payments for the FY 2023-24

(Figures in Crores)

	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Total
<b>OPENING BALANCE (A)</b>	4.18	3.41	6.89	11.96	6.72	7.29	4.68	2.05	2.26	4.71	6.22	3.30	4.18
<b>OPERATIVE REVENUE</b>	<b>4.18</b>	<b>3.41</b>	<b>6.89</b>	<b>11.96</b>	<b>6.72</b>	<b>7.29</b>	<b>4.68</b>	<b>2.05</b>	<b>2.26</b>	<b>4.71</b>	<b>6.22</b>	<b>3.30</b>	<b>4.18</b>
Operating Revenue													
JnNURM	172.32	187.61	171.17	166.30	177.70	169.33	176.11	175.62	192.51	187.11	164.21	168.03	2108.02
KSRTC-Swift	6.33	8.01	6.52	6.62	7.37	6.51	6.67	5.72	2.44	4.76	4.36	4.56	69.87
Revenue from Budget Tourism	13.31	15.20	16.44	16.46	18.95	18.91	19.83	19.69	22.01	22.84	19.73	20.22	223.59
Gramavandi (Advance)	1.30	2.25	0.93	0.93	1.29	0.83	1.02	1.01	1.91	1.55	1.21	0.74	14.97
Travel Card	0.23	0.28	0.35	0.33	0.29	0.40	0.40	0.40	0.42	0.43	0.55	0.49	4.57
Pamba Service	0.08	0.24	0.72	1.22	1.65	1.65	1.54	2.17	1.68	1.48	1.33	1.23	14.99
<b>TOTAL OPERATIVE REVENUE (B)</b>	<b>1.93</b>	<b>0.63</b>	<b>0.35</b>	<b>0.53</b>	<b>0.73</b>	<b>0.48</b>	<b>0.87</b>	<b>5.66</b>	<b>20.12</b>	<b>12.67</b>	<b>0.93</b>	<b>0.81</b>	<b>45.71</b>
<b>NON-OPERATIVE REVENUE</b>													
Fuel Outlet													
Scrap Sale	18.79	22.30	19.15	20.01	22.74	21.01	22.90	21.30	25.20	25.27	21.86	22.08	262.61
Building Rent	1.11	2.78	0.64	0.50	1.41	0.82	0.64	1.17	2.16	0.62	0.54	2.03	14.42
Advertisement	1.29	1.48	1.20	1.06	1.12	1.59	1.44	1.64	1.40	1.87	1.40	1.08	16.57
Other Misc. Receipts	0.55	0.82	0.44	0.70	0.87	0.39	0.68	0.79	0.74	0.76	0.96	1.95	9.65
<b>TOTAL NON-OPERATIVE REVENUE (C)</b>	<b>0.56</b>	<b>0.93</b>	<b>0.74</b>	<b>0.46</b>	<b>0.58</b>	<b>0.62</b>	<b>0.60</b>	<b>0.69</b>	<b>0.96</b>	<b>0.82</b>	<b>0.89</b>	<b>0.75</b>	<b>8.60</b>
Fund from PF Trust A/c	22.30	28.31	22.17	22.73	26.72	24.43	26.26	25.59	30.46	29.34	25.65	27.89	311.85
Buswarrent KURTC	6.00	0.00	2.00	2.00	0.00	5.00	0.00	1.00	0.00	0.00	0.00	2.83	18.83
Govt fund for MACT payment made from own fund	0.00	0.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.95
MACT Hold from SBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.09	0.00	0.00	0.00	0.00	4.09
Bus pass revenue from Information & Public Relation dept	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.77	0.28	0.09	0.07	1.21
Income tax Refund FY 2022-23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.04
<b>TOTAL OTHER RECEIPTS (D)</b>	<b>6.00</b>	<b>0.00</b>	<b>2.95</b>	<b>2.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>7.33</b>	<b>0.77</b>	<b>0.28</b>	<b>0.13</b>	<b>2.90</b>	<b>27.36</b>
<b>TOTAL REVENUE (E) = (A + B + C + D)</b>	<b>227.98</b>	<b>245.94</b>	<b>228.49</b>	<b>229.08</b>	<b>241.42</b>	<b>234.83</b>	<b>237.38</b>	<b>245.24</b>	<b>274.58</b>	<b>265.17</b>	<b>224.32</b>	<b>230.17</b>	<b>2825.11</b>

  
 FA & CAO



	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Total
<b>EXPENDITURE</b>													
Net Salary paid	79.90	80.03	79.52	78.03	75.68	78.53	74.87	75.25	72.16	74.60	71.87	76.71	917.15
Badali Employees Wages	0.94	4.72	5.01	4.82	9.15	3.96	2.61	7.77	3.21	7.06	6.84	6.01	62.10
Salary Advance (Onam)	-	-	-	-	17.39	-	-	-	-	-	-	-	17.39
Festival Allowances	-	-	-	-	6.59	-	-	-	-	-	-	-	6.59
Allowance (IB,CB, Duty Surrender etc.)	6.65	6.51	6.39	6.35	7.08	6.96	7.60	7.21	8.20	7.91	6.14	6.85	83.85
Driver Batta	0.00	0.00	0.00	0.00	2.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.78
Medical Allowances	0.19	0.06	0.11	0.33	0.10	0.04	0.05	0.14	0.11	0.07	0.19	0.15	1.54
Diesel & Lubes-KSRTC	104.76	102.10	104.43	107.34	111.61	108.11	106.31	105.26	112.18	113.96	100.05	102.03	1278.14
Yathra fuel Expenses	17.74	21.37	20.63	21.18	20.95	21.83	22.72	22.44	25.01	25.02	23.00	21.67	263.56
IOC (Due Payment)	0.30	0.50	0.40	0.40	0.50	0.40	0.50	0.40	0.30	0.50	0.40	0.40	5.00
HPCL	0.20	0.28	0.30	0.31	0.31	0.30	0.31	0.30	0.31	0.31	0.29	0.31	3.53
Spares & Tyre	9.00	11.84	9.73	13.27	11.07	10.34	11.84	13.24	13.90	8.26	8.60	10.77	131.86
Ashok Leyland (Due Payment)	0.32	0.29	0.30	0.31	2.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.88
FASTag (Including Unit Fastag)	2.11	2.04	1.85	1.85	2.13	1.89	1.89	1.83	2.00	1.99	1.82	1.91	23.31
Insurance	1.07	0.77	0.15	0.20	0.87	0.06	0.25	0.30	3.94	0.39	0.07	10.51	18.58
Electricity, Water & Telephone Charges	0.03	0.07	0.07	0.06	0.03	0.07	0.06	0.07	0.07	0.07	0.07	0.03	0.70
Unit Fund	4.01	2.63	1.72	2.20	2.81	2.58	2.63	3.69	2.73	3.73	2.21	2.85	33.79
Pamba Service Expenses	0.10	0.04	0.00	0.00	0.00	0.00	0.17	0.44	0.39	0.26	0.00	0.00	1.40
Online Service Charges	0.14	0.28	0.10	0.45	0.20	0.20	0.00	0.10	0.21	0.21	0.13	0.08	2.10
Advocate Fee/Consultant Fee	0.09	0.05	0.03	0.13	0.13	0.06	0.09	0.05	0.12	0.01	0.04	0.00	0.80
TDS & GST	2.46	0.71	1.66	1.33	2.42	1.13	1.26	1.29	1.36	1.26	1.69	1.63	18.20
WCL Repayment	56.00	31.00	12.00	23.00	57.00	12.00	18.00	18.00	53.00	18.00	0.00	19.00	317.00
WCL Interest	0.31	0.09	0.41	0.56	0.24	0.32	0.52	0.34	0.30	0.11	0.00	0.13	3.33
Consortium Loan Repayment	30.18	31.19	30.18	31.19	31.19	30.18	31.19	30.18	31.19	31.19	29.17	31.19	368.22
Uniform Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.25	0.27	0.17	1.69
Payment of Pensionary Benefits (PF Closure)	1.46	4.75	6.42	0.78	1.46	0.94	0.60	3.50	3.07	0.00	0.20	2.89	26.07
Pension Corpus Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.45	4.83	4.83	17.11
Remittance of Provident Fund Trust	3.00	3.10	3.00	3.10	3.10	3.00	3.10	3.00	1.10	3.10	2.90	3.10	34.60
SLI/GIS	2.09	2.09	0.00	2.08	0.00	0.00	2.08	0.00	6.22	0.00	2.06	0.00	16.62
LIC	0.45	0.00	0.00	0.43	0.41	0.00	0.00	0.41	1.25	0.41	0.00	0.00	3.36
KSFE	0.64	0.34	0.44	0.09	0.00	0.00	0.00	0.00	0.18	0.09	0.17	0.00	1.95
Professional Tax	0.00	0.00	0.00	0.00	2.92	0.00	0.00	0.00	0.00	0.00	2.87	0.00	5.79
Property Tax	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.03
GPAI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.73	0.00	0.00	0.00	2.73
Factories and Boilers Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.04
NDR Co-operative Society	0.00	0.00	0.26	0.00	0.00	0.00	0.00	0.00	0.08	0.00	0.08	3.46	3.88
KLWF	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.41
KTDFC EDA Difference, Net of Annuity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.10	0.00	0.00	0.07	1.17
MACT-Court attachment	0.44	0.06	0.00	0.13	0.03	0.05	2.24	1.68	0.08	0.36	0.66	1.19	6.92
Advertisement Fee	0.08	0.11	0.07	0.08	0.17	0.05	0.15	0.04	0.20	0.02	0.05	0.03	1.05
Payment to KSRTC-Swift	1.00	2.00	2.30	3.10	3.55	6.10	10.20	9.00	11.12	15.60	14.25	6.90	85.12
Balance payment of Pension	0.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.88
Other Miscellaneous	0.03	0.03	0.05	0.05	0.05	0.02	0.05	0.05	0.05	0.06	0.10	0.38	0.92
<b>TOTAL EXPENDITURE (F)</b>	<b>326.57</b>	<b>309.05</b>	<b>287.53</b>	<b>303.36</b>	<b>374.58</b>	<b>289.15</b>	<b>301.33</b>	<b>305.98</b>	<b>357.87</b>	<b>323.45</b>	<b>281.02</b>	<b>315.25</b>	<b>3775.14</b>
<b>Deficit (G) = (E - F)</b>	<b>-98.59</b>	<b>-63.11</b>	<b>-59.04</b>	<b>-74.28</b>	<b>-133.16</b>	<b>-54.32</b>	<b>-63.95</b>	<b>-60.74</b>	<b>-83.29</b>	<b>-58.28</b>	<b>-56.70</b>	<b>-85.08</b>	<b>-950.03</b>
<b>FUND FROM OTHER SOURCE</b>													
Govt Assistance for Salary	70.00	30.00	30.00	60.00	70.00	30.00	50.00	50.00	50.00	50.00	30.00	70.00	590.00
OD From Bank	32.00	40.00	41.00	21.00	50.00	21.00	16.00	13.00	38.00	0.00	30.00	26.00	328.00
Loan From Federal Bank	0.00	0.00	0.00	0.00	20.45	8.00	0.00	0.00	0.00	14.50	0.00	0.00	42.95
<b>TOTAL FUND FROM OTHER SOURCE (H)</b>	<b>102.00</b>	<b>70.00</b>	<b>71.00</b>	<b>81.00</b>	<b>140.45</b>	<b>59.00</b>	<b>66.00</b>	<b>63.00</b>	<b>88.00</b>	<b>64.50</b>	<b>60.00</b>	<b>96.00</b>	<b>960.95</b>
<b>CLOSING BALANCE (I) = (H - G)</b>	<b>3.41</b>	<b>6.89</b>	<b>11.96</b>	<b>6.72</b>	<b>7.29</b>	<b>4.68</b>	<b>2.05</b>	<b>2.26</b>	<b>4.71</b>	<b>6.22</b>	<b>3.30</b>	<b>10.92</b>	<b>10.92</b>

**KERALA STATE ROAD TRANSPORT CORPORATION**

**Receipts and Payments for the FY 2024-25**


(Figures in Crores)

	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Total
<b>OPENING BALANCE (A)</b>	10.92	5.26	3.25	4.74	2.34	0.00	3.78	0.00	0.00	0.00	10.92
	<b>10.92</b>	<b>5.26</b>	<b>3.25</b>	<b>4.74</b>	<b>2.34</b>	<b>0.00</b>	<b>3.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.92</b>
<b>OPERATIVE REVENUE (B)</b>											
Operating Revenue	176.14	180.94	168.43	174.15	177.56	180.27	186.43	182.53	190.00	190.51	1806.96
JnNURM	4.28	6.06	4.94	4.98	5.01	5.60	4.53	9.85	16.79	12.76	74.78
KSRTC-Swift	20.78	18.73	21.82	17.26	17.34	17.77	17.12	15.56	16.81	16.67	179.87
Revenue from Budget Tourism	1.29	1.92	0.68	1.12	0.87	1.51	2.30	2.04	3.32	2.95	17.99
Gramavandi (Advance)	0.49	0.34	0.42	0.59	0.44	0.59	0.62	0.54	0.39	0.52	4.94
Travel Card	1.23	1.24	0.84	0.09	0.08	0.04	0.02	0.00	0.00	0.00	3.55
Pamba Service	1.48	0.48	0.27	0.46	0.33	0.53	0.76	7.84	16.12	11.10	39.38
<b>TOTAL OPERATIVE REVENUE</b>	<b>205.68</b>	<b>209.71</b>	<b>197.40</b>	<b>198.65</b>	<b>201.62</b>	<b>206.31</b>	<b>211.77</b>	<b>218.37</b>	<b>243.44</b>	<b>234.51</b>	<b>2127.46</b>
<b>NON-OPERATIVE REVENUE (C)</b>											
Fuel Outlet	23.12	24.26	22.23	22.93	21.28	21.21	21.84	21.70	23.52	23.63	225.73
Scrap Sale	2.05	2.08	0.67	0.22	0.77	0.95	0.64	1.56	1.06	1.25	11.26
Building Rent	1.16	3.47	1.02	1.23	1.51	1.43	1.67	1.19	1.44	1.35	15.46
Advertisement	1.41	0.75	1.15	1.65	1.77	1.17	0.69	0.69	0.69	0.50	10.48
Other Misc. Receipts	0.67	0.97	1.05	2.71	1.07	1.52	0.84	0.96	1.08	1.52	12.38
<b>TOTAL NON-OPERATIVE REVENUE</b>	<b>28.41</b>	<b>31.53</b>	<b>26.13</b>	<b>28.74</b>	<b>26.39</b>	<b>26.28</b>	<b>25.67</b>	<b>26.11</b>	<b>27.79</b>	<b>28.26</b>	<b>275.30</b>
Fund from PF Trust A/c	0.00	1.45	0.00	1.50	1.80	3.30	2.96	0.00	3.62	2.42	17.05
KTDFC EDA Difference, Net of Annuity	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02
Other Receipts PF Refund	0.00	0.00	0.00	0.00	0.62	0.03	0.05	0.03	0.53	0.37	1.64
Govt fund for MACT payment made from own fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MACT Hold from SBI	0.00	0.00	0.00	0.00	0.00	0.55	0.00	1.73	0.02	0.27	2.56
Bus pass revenue from Information & Public Relation dept	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Income tax Refund FY 2023-24	0.00	0.00	0.00	0.00	0.00	0.00	2.37	0.00	0.00	0.00	2.37
<b>TOTAL OTHER RECEIPTS (D)</b>	<b>0.02</b>	<b>1.45</b>	<b>0.00</b>	<b>1.50</b>	<b>2.42</b>	<b>3.88</b>	<b>5.38</b>	<b>1.76</b>	<b>4.17</b>	<b>3.06</b>	<b>23.64</b>

<b>TOTAL REVENUE (A +B+C+D)</b>	<b>245.03</b>	<b>247.95</b>	<b>226.78</b>	<b>233.63</b>	<b>232.78</b>	<b>236.46</b>	<b>246.60</b>	<b>246.24</b>	<b>275.39</b>	<b>265.83</b>	<b>2437.33</b>
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 F A & C A O

<b>EXPENDITURE OTHER THAN SALARY</b>											
Net Salary paid	78.29	78.83	77.98	75.77	72.99	76.51	76.89	76.28	74.07	79.04	766.65
Badali Employees Wages	6.75	9.15	3.34	7.50	6.44	6.56	6.77	7.17	7.89	9.93	71.49
Salary Advance (Onam)	-	-	-	-	-	-	-	-	-	-	0.00
Festival Allowances	-	-	-	-	-	-	-	6.15	-	0.02	6.17
Diesel & Lubes-KSRTC	106.27	107.09	99.21	106.48	106.79	103.35	112.09	110.51	111.63	111.08	1074.49
Yathra fuel Expenses	23.71	20.63	18.64	19.46	19.26	17.84	19.58	20.63	22.24	20.57	202.57
IOC (Due Payment)	0.50	0.40	0.40	0.50	0.40	0.40	0.50	0.40	0.50	0.40	4.40
HPCL	0.30	0.31	0.30	0.31	0.31	0.30	0.31	0.30	0.31	0.31	3.06
Spares, Lubricants & Tyres	12.11	11.22	7.62	8.99	8.69	8.46	12.79	13.84	13.09	14.27	111.08
Ashok Leyland (Due Payment)	0.00	0.00	0.04	0.31	0.30	0.30	0.31	0.30	0.31	0.09	1.96
FASTag (Including Unit Fastag)	2.05	2.08	1.85	1.94	2.06	2.00	2.03	2.11	2.03	2.03	20.18
Insurance	0.94	0.97	0.14	0.18	0.90	0.06	0.35	0.29	3.90	0.70	8.44
Electricity, Water & Telephone Charges	0.68	0.45	0.50	0.46	0.63	0.43	0.93	0.91	0.95	1.07	7.01
Unit Fund	1.25	1.29	1.47	3.80	1.34	1.50	1.88	2.38	1.45	1.72	18.08
Pamba Service Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Online Service Charges	0.33	0.09	0.02	0.22	0.24	0.04	0.26	0.00	0.13	0.00	1.33
Advocate Fee/Consultant Fee	0.03	0.10	0.05	0.19	0.10	0.05	0.02	0.01	0.15	0.05	0.73
TDS & GST	2.55	1.64	1.43	1.61	1.28	1.30	1.22	1.56	1.52	2.29	16.39
WCL Repayment	17.00	13.00	15.00	4.00	7.00	71.00	37.00	46.00	59.00	44.00	313.00
WCL Interest	0.08	0.45	0.33	0.37	0.49	0.50	0.20	0.16	0.29	0.23	3.10
Consortium Loan Repayment	30.18	31.19	30.18	31.19	31.19	30.18	31.19	30.18	31.19	31.19	307.84
Allowance (IB,CB, Duty Surrender etc.)	7.06	7.08	7.04	7.34	7.87	7.35	9.18	9.25	8.61	8.48	79.24
Driver Batta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Driving school Expenses	0.00	0.00	0.01	0.01	0.01	0.00	0.02	0.03	0.01	0.02	0.11
Medical Reimbursement / Advance	0.04	0.12	0.12	0.19	0.12	0.14	0.16	0.19	0.11	0.31	1.50
Uniform Expenses	0.10	0.15	0.00	0.10	0.20	0.00	0.10	0.10	0.10	0.09	0.94
Payment of Pensionary Benefits (PF Closure)	0.00	0.06	0.24	0.13	0.13	0.21	0.20	0.57	4.13	10.09	15.76
Pension Corpus Fund	5.20	5.20	5.20	5.95	5.95	5.95	1.46	6.87	4.88	2.49	49.15
Remittance to Provident Fund Trust	3.00	3.10	3.00	3.10	3.10	3.00	3.10	3.00	3.10	3.10	30.60
SLI/GIS	0.00	4.21	6.06	2.03	0.02	0.00	2.05	2.04	2.02	0.08	18.52
NDR Others	8.23	4.58	1.96	1.86	2.42	0.50	1.30	2.44	2.40	4.15	29.82
NPS ( As per Schem)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.83	2.18	1.47	4.48
Professional Tax	0.00	0.00	0.00	0.00	2.73	0.00	0.00	0.00	1.33	0.00	4.06
Property Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GPAI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Factories and Boilers Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KLWF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MACT-Court attachment	0.38	1.06	0.95	0.27	1.06	0.86	0.61	0.16	0.00	0.86	6.21
Advertisement Fee	0.00	0.11	0.11	0.14	0.19	0.10	0.12	0.26	0.61	0.10	1.74
Payment to KSRTC-Swift	6.00	6.04	3.60	3.72	3.00	3.60	3.79	3.90	0.28	4.03	37.96
Balance payment of Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.03	0.00	4.03
Swift Loan Repayment	0.00	0.00	0.00	3.50	0.00	0.00	0.00	1.30	0.00	1.55	6.35
Special fund for bus purchase	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.63	1.55	0.65	2.83
Other Miscellaneous	0.75	0.12	0.25	0.16	0.59	0.19	0.07	0.66	0.60	0.22	3.61

  
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	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Total
SBI Lead bank fee ( consortium arrangement )	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.42	0.32	0.73
IT Devison Related payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.22	0.28
BUS PAINTING									0.33	0.07	0.40
Civil Payments									0.01	0.55	0.57
<b>TOTAL EXPENDITURE</b>	<b>313.77</b>	<b>310.70</b>	<b>287.04</b>	<b>291.79</b>	<b>287.78</b>	<b>342.68</b>	<b>332.61</b>	<b>345.24</b>	<b>367.39</b>	<b>357.86</b>	<b>3236.86</b>
<b>Receipt Over Expenditure (E)</b>	<b>-68.74</b>	<b>-62.75</b>	<b>-60.26</b>	<b>-58.16</b>	<b>-55.00</b>	<b>-106.22</b>	<b>-86.00</b>	<b>-99.00</b>	<b>-92.00</b>	<b>-92.03</b>	<b>-799.53</b>

<b>FUND FROM OTHER SOURCE (F)</b>											
Govt Assistance for Salary	50.00	50.00	50.00	50.00	50.00	50.00	30.00	50.00	50.00	50.00	480.00
OD From Bank	24.00	16.00	15.00	7.00	5.00	60.00	50.00	49.00	42.00	44.00	312.00
Loan From Federal Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Loan from swift	0.00	0.00	0.00	3.50	0.00	0.00	6.00	0.00	0.00	0.00	9.50
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>74.00</b>	<b>66.00</b>	<b>65.00</b>	<b>60.50</b>	<b>55.00</b>	<b>110.00</b>	<b>86.00</b>	<b>99.00</b>	<b>92.00</b>	<b>94.00</b>	<b>801.50</b>
<b>CLOSING BALANCE (E+F-G)</b>	<b>5.26</b>	<b>3.25</b>	<b>4.74</b>	<b>2.34</b>	<b>0.00</b>	<b>3.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.97</b>	<b>1.97</b>

  
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