

FINANCIAL REVIEW

RESULTS AT A GLANCE TO END OF APR-2022		ACTUAL		[Figs. in Crores of Rs.]						
ACTUALS	ACTUALS	BG	BG(SL)	Position for the month under review			Position to end of month under review			
2021-22	UPTO 04/21	2022-23	2022-23	PROP.TGT	ACTUAL	VARIN.	PROP.TGT	ACTUAL	VARIN.	TGT - ACT
PARTICULARS				APR-2022	APR-2022	BP - ACT	APR-2022	APR-2022		
FINANCIAL PERFORMANCE										
1219.10	52.73	1916.48	1916.48	155.03	142.49	-12.54	155.03	142.49	-12.54	
14734.79	1258.04	17848.53	17848.53	1391.16	1253.62	-137.54	1391.16	1253.62	-137.54	
16303.27	1350.34	20393.22	20393.22	1571.59	1426.86	-144.73	1571.59	1426.87	-144.72	
53.49	-606.19	5.00	5.00	-30.00	-269.27	-239.27	-30.00	-269.27	-239.27	
16356.76	744.15	20398.22	20398.22	1541.59	1157.59	-384.00	1541.59	1157.60	-383.99	
8975.39	1020.70	10310.30	9914.30	1214.35	1199.48	-14.87	1214.36	1199.48	-14.88	
-3.00	478.20	-16.60	-16.60	486.98	487.39	0.41	486.98	487.39	0.41	
8972.39	1498.90	10293.70	9897.70	1701.33	1686.87	-14.46	1701.34	1686.87	-14.47	
12258.39	1329.03	14512.30	14116.30	1564.52	1549.65	-14.87	1564.53	1549.65	-14.88	
75.19%	98.42%	71.16%	69.22%	99.55%	108.61%	9.06%	99.55%	108.60%	9.05%	
7327.88	329.64	10082.92	10478.92	357.24	227.38	-129.86	357.23	227.39	-129.84	
PHYSICAL PERFORMANCE										

195.01	15.95	234.30	234.30	18.18	16.18	-2.00	18.18	16.18	-2.00	
16417.02	1289.95	17423.96	17423.96	0.00	1412.11	1412.11	0.00	1412.11	1412.11	
84.19	80.87							87.28		
81.75	6.30				6.93			6.93		
75.56	78.87							77.48		
104.93	11.24	293.11	293.11	18.64	15.83	-2.81	18.64	15.83	-2.81	
50.14	7.74	154.42	154.42	10.72	8.88	-1.84	10.72	8.88	-1.84	
54.78	3.51	138.69	138.69	7.92	6.95	-0.97	7.92	6.95	-0.97	
1623.11	48.03	2450.45	2450.45	0.00	180.12	180.12	0.00	180.12	180.12	
15.47	4.27			0.00	11.38	11.38	0.00	11.38	11.38	
11.62	4.69			0.00	9.00	9.00	0.00	9.00	9.00	
419.22	394.71				428.58			428.58		

DEMAND NO. 16 (NET)		BUDGET GRANT 2022-23			For the month			To end of the Month		
		GROSS	CREDIT	NET	GROSS	CREDIT	NET	GROSS	CREDIT	NET
801.10	800.78	6444.85	95.08	6349.77	634.16	3.60	630.56	634.16	3.60	630.56
21.22	-1.41	567.82	587.83	-20.01	48.9	69.16	-20.26	48.9	69.16	-20.26
78.95	27.76	941.96	936.40	5.56	93.25	70.10	23.15	93.25	70.10	23.15
4.25	4.25	0.00	0.00	0.00	4.41	0.00	4.41	4.41	0.00	4.41
104.42	30.60	1509.78	1524.23	-14.45	146.56	139.26	7.30	146.56	139.26	7.30
905.52	831.38	7954.63	1619.31	6335.32	780.72	142.86	637.86	780.72	142.86	637.86