

APPENDIX- II

Category	2059/60			2060/61			2061/62			2062/63			2063/64		
	Budget ed	Actual	Achievem ent (%)	Budget ed	Actual	Achievem ent (%)	Budget ed	Actual	Achievem ent (%)	Budget ed	Actual	Achievem ent (%)	Budget ed	Actual	Achievem ent (%)
Local Telephone	1377550	1516042	110.05	1819352	2067275	113.63	2008237	2114740	105.30	2100242	2320196	110.47	2487032	2653070	106.68
STD	1601000	1535095	95.88	1714516	1506418	87.86	1619933	1569356	96.88	1584472	1658897	104.70	1799821	1762366	97.92
ISTD	1250000	1307993	104.64	963104	1096186	113.82	1153404	1172153	101.63	1174098	1235763	105.25	1377528	1469365	106.67
Telex	19517	15822	81.07	16114	13248	82.21	13132	-	-	-	-	-	-	-	-
Fax, Telegraph & Payphone	1011	1293	127.89	7875	17752	225.42	21618	-	-	-	-	-	-	-	-
Leased Circuit & other service	19274	30395	157.70	31786	29618	93.18	16655	27369	164.33	45188	7969	17.64	63955	119526	186.89
Mobile	484128	414217	85.56	709200	336354	47.43	1019092	1570887	154.15	1979461	1324989	66.94	1093948	1886826	172.48
Internet	15000	14341	95.61	29000	18781	64.76	17000	18355	107.97	19000	-	-	19150	28475	148.69
Vsat/WL L/ Satellite Phone	4982	-	-	15700	3141	20.01	54145	18490	34.15	63350	65688	103.69	40975	50524	123.30
In marsat, Sat phone	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales of materials & other	311167	305982	98.33	397221	404139	101.74	393331	288698	73.40	353248	306782	86.85	471775	550202	116.62
International Sharing	640000	1014842	158.57	680000	1746175	256.79	1000000	1222855	122.29	1500000	1663859	110.92	806770	-	
Total	5724629	6156022		6383869	7208087		7316548	8002903		8819059	8584143		8160954	8520354	

APPENDIX- III

Category	2059/60		2060/61		2061/62		2062/63		2063/64	
	Actual sales	Contribution (%)	Actual sales	Contribution (%)	Actual sales	Contribution (%)	Actual sales	Contribution (%)	Actual sales	Contribution (%)
Local Telephone	1516042	24.63	2067275	28.56	2114740	26.42	2320196	27.03	2653070	25.48
STD	1533095	24.91	1506418	20.81	1569356	19.61	1658897	19.33	1762366	16.92
ISTD	1307993	21.25	1096186	15.14	1172153	14.65	1235763	14.40	1469365	14.11
Telex	15822	0.26	13248	0.18	0	0.00	0	0.00	0	0.00
Fax, Telegraph & payphone	1293	0.02	17752	0.25	0	0.00	0	0.00	0	0.00
Lease circuit & other services	30395	0.49	29618	0.41	27369	0.34	7969	0.09	119526	1.15
Mobile	414217	6.73	336354	4.65	1570887	19.63	1324989	15.44	1886826	18.12
Internate	14341	0.23	18781	0.26	18355	0.23	0	0.00	28475	0.27
Vsat /WLL/ satellite phone	0	0.00	3141	0.04	18490	0.23	65688	0.77	50524	0.49
Inmarsot,sot phone	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sale of materials & other	305982	4.97	404139	5.58	288698	3.61	306782	3.57	550202	5.28
International sharing	1014842	16.49	1746175	24.12	1222855	15.28	1663859	19.38	1893301	18.18
Total	6154022	100	7239087	100	8002903	100	8584143	100	10413655	100

APPENDIX- IV

Relationship between Total Revenue & Profit:

Total Revenue is assumed to be independent variable denoted by 'X' and Profit as assumed to be dependent variable denoted by 'Y'.

Fiscal Year	Total Revenue (X) (In Rs. '000')	Profit (Y) (In Rs. '000')	$x = (X - \bar{X})$	$y = (Y - \bar{Y})$	x^2	y^2	xy
2059/60	6156.02	2467.93	-1538.28	-997.06	2366305.36	994128.64	1533757.46
2060/61	7208.09	3087.78	-486.21	-377.21	236400.16	142287.38	183403.27
2061/62	8002.90	3290.12	308.60	-174.87	95233.96	30579.52	-53964.88
2062/63	8584.14	3542.46	889.84	77.47	791815.23	6001.60	68935.90
2063/64	8520.35	4936.65	826.05	1471.66	682358.60	2165783.16	1215664.74
	$\sum X = 38471.50$	$\sum Y = 17324.94$	$\sum x = 0$	$\sum y = 0$	$\sum x^2 = 4172113.31$	$\sum y^2 = 3338780.30$	$\sum xy = 2947796.49$

A) Total Revenue (X):

a. Arithmetic Mean (\bar{X}) = $\frac{\sum X}{n} = \frac{38471.50}{5} = 7694.30$

b. Standard Deviation (\dagger_x) = $\sqrt{\frac{\sum x^2}{n}} = \sqrt{\frac{4172113.31}{5}} = 913.47$

c. Coefficient of Variation ($C.V._x$) = $\frac{\dagger_x}{\bar{X}} \times 100 = \frac{913.47}{7694.30} \times 100 = 11.87\%$

B) Profit (Y):

a. Arithmetic Mean $(\bar{Y}) = \frac{\sum Y}{n} = \frac{17324.94}{5} = 3464.99$

b. Standard Deviation $(\dagger_y) = \sqrt{\frac{\sum y^2}{n}} = \sqrt{\frac{3338780.30}{5}} = 817.16$

c. Coefficient of Variation $(C.V._y) = \frac{\dagger_y}{\bar{Y}} \times 100 = \frac{817.16}{3464.99} \times 100 = 23.58\% \%$

C) Coefficient of Correlation (r) Between Total Revenue and Profit (r_{xy}):

We have,

$$\begin{aligned} \text{Coefficient of Correlation } (r_{xy}) &= \frac{\sum xy}{\sqrt{\sum x^2} \times \sqrt{\sum y^2}} = \frac{2947796.49}{\sqrt{4172113.31} \times \sqrt{3338780.30}} \\ &= \frac{2947796.49}{2042.58 \times 1827.23} = 0.79 \end{aligned}$$

D) Coefficient of Determination $(r^2) = (0.79)^2 = 0.62 = 62\%$

E) Probable Error of Correlation Coefficient $P.E.(r) = 0.6745 \times \frac{1-r^2}{\sqrt{n}}$
 $= 0.6745 \times \frac{(1-0.62)}{\sqrt{5}} = 0.1144$

APPENDIX- V

	2058/59			2059/60			2060/61			2061/62			2062/63		
Descripti on	Budg eted	Actu al	Achiev ement (%)	Budg eted	Actua l	Achiev ement (%)	Budg eted	Actua l	Achiev ement (%)	Budg eted	Actua l	Achiev ement (%)	Budg eted	Actua l	Achiev ement (%)
Cash Collectio n:															
Total Internal Sources	7569 792	7005 026	92.54	9011 847	9639 806	106.97	1078 5387	1184 3217	109.80	12770 339	12151 818		11912 645	1651 0177	138.59
Total External Sources	1693 00	2865 5	16.93	4600 00	1874 50	40.75	1300 00			10000 0	-		-	-	
Total Cash Collectio n	7739 092	7033 681	90.89	9471 847	9827 256	103.75	1091 5387	1184 3217	108.50	12870 339	12151 818	94.46	11912 645	1651 0177	138.59
Total Cash Applicat ion	8683 171	6437 725	74.14	1080 5334	8998 023	83.27	1293 2299	1009 0042		17763 327	14444 112	81.31	19168 471	1406 3052	73.37
Opening balance of cash & bank	6509 804	7062 788	108.49	6509 804	8242 139		9392 113	1009 7737		10829 362	10780 669		10655 130	9574 500	89.86
Surplus/ Deficit	9440 79	5959 56		1333 487	8292 233		2016 912	1753 175		(4892 988)	(2292 294)		(7255 826)	2447 125	
Cash not Incurred	0	5833 94		0	1026 365			5665 74		-	10861 25		-	-	
Closing balance of Cash	5565 725	8242 138	148	5176 317	1009 7737		7375 201	1241 7486	168.37	59363 74	95745 00	161.29	33993 04	1202 1625	353.65

