

Fig in Crs.						
Actuals 2012-13		Details	FG 2013- 14	BP to end of March'14	Actuals to end of March'14	VAR (5-4)
1		2	3	4	5	(6)
Apportioned Earnings						
2867.84	i	Passengers	3574.00	3574.00	3444.14	-129.86
282.63	ii	Other Coaching	330.00	330.00	338.98	8.98
8272.11	iii	Goods	8865.00	8865.00	9092.42	227.42
175.75	iv	Sundry	216.00	216.00	227.81	11.81
11598.33	v	Gross Earnings (i+ii+iii+iv)	12985.00	12985.00	13103.35	118.35
0.37	vi	Suspense	1.00	1.00	0.52	-0.48
11598.70	vii	Gross Traffic Receipts (v+vi)	12986.00	12986.00	13103.87	117.87
Ordinary Working Expenses						
375.55		3 General	406.31	406.31	385.61	-20.70
756.28		4 RM W & W	852.70	852.70	853.98	1.28
374.41		5 RM Power	408.64	408.64	413.61	4.97
618.76		6 RM C & W	708.58	708.58	707.91	-0.67
385.07		7 RM Equip	431.54	431.54	432.34	0.80
524.46		8 OPT R.Stock	606.00	606.00	598.47	-7.53
1249.94		9 OPT Traffic	1402.75	1402.75	1414.38	11.63
2407.37		10 OPT Fuel	3228.57	3228.57	3236.32	7.75
375.28		11 Welfare	422.58	422.58	422.21	-0.37
239.92		12 Misc	267.97	267.97	256.47	-11.50
42.34		13 PF & PN	62.00	62.00	60.72	-1.28
7349.38	viii	Net excluding Susp	8797.64	8797.64	8782.02	-15.62
36.95	ix	Suspense	11.53	11.53	5.26	-6.27
7386.33	x	Net including Suspense	8809.17	8809.17	8787.28	-21.89
Appropriation to Funds						
460.00		DRF	516.54	516.54	516.54	0.00
1426.00		Pension Fund	1724.82	1724.82	1724.82	0.00
1886.00	xi	Total Funds	2241.36	2241.36	2241.36	0.00
9272.33	xii	Total Working Expenses (x+xi)	11050.53	11050.53	11028.64	-21.89
2326.37	xiii	Net Receipts/Net Revenue (vii-xii)	1935.47	1935.47	2075.23	139.76
79.63%	xiv	Operating Ratio(%) (viii+xi)/v*100)	85.01%	85.01%	84.13%	-0.89%
Operating Surplus						
4248.95	xv	Operating Surplus (v - viii)	4187.36	4187.36	4321.33	133.97