

Budgetary Position 2014-15					Fig in Crs.	
Actuals 2013-14		Details	VOA 2014-15	BP to end of April'14	Actuals to end of April'14	VAR (5-4)
1		2	3	4	5	(6)
Apportioned Earnings						
3444.14	i	Passengers	1333.61	327.29	311.99	-15.30
338.98	ii	Other Coaching	121.85	31.28	36.83	5.55
9092.42	iii	Goods	3094.29	826.88	875.71	48.83
227.81	iv	Sundry	74.14	20.63	23.02	2.39
13103.35	v	Gross Earnings (i+ii+iii+iv)	4623.89	1206.08	1247.55	41.47
0.52	vi	Suspense	1.00	-54.00	-49.12	4.88
13103.87	vii	Gross Traffic Receipts (v+vi)	4624.89	1152.08	1198.43	46.35
Ordinary Working Expenses						
385.61		3 General	151.33	38.59	36.78	-1.81
853.98		4 RM W & W	318.75	84.78	78.36	-6.42
413.61		5 RM Power	152.00	39.69	26.73	-12.96
707.91		6 RM C & W	251.98	63.81	56.96	-6.85
432.34		7 RM Equip	163.64	42.25	31.93	-10.32
598.47		8 OPT R.Stock	219.81	59.94	55.77	-4.17
1414.38		9 OPT Traffic	675.33	530.14	381.69	-148.45
3236.32		10 OPT Fuel	1187.88	247.08	199.04	-48.04
422.21		11 Welfare	152.88	38.22	28.00	-10.22
256.47		12 Misc	101.13	26.00	15.53	-10.47
60.72		13 PF & PN	26.01	7.50	9.38	1.88
8782.02	viii	Net excluding Susp	3400.74	1178.00	920.17	-257.83
5.26	ix	Suspense	3.46	0.86	258.34	257.48
8787.28	x	Net including Suspense	3404.20	1178.86	1178.51	-0.35
Appropriation to Funds						
516.54		DRF	144.33	36.08	36.08	0.00
1724.82		Pension Fund	608.67	152.17	152.17	0.00
2241.36	xi	Total Funds	753.00	188.25	188.25	0.00
11028.64	xii	Total Working Expenses (x+xi)	4157.20	1367.11	1366.76	-0.35
2075.23	xiii	Net Receipts/Net Revenue (vii-xii)	467.69	-215.03	-168.33	46.70
84.13%	xiv	Operating Ratio(%) (viii+xi)/v*100	89.83%	113.28%	88.85%	-24.43%
Operating Surplus						
4321.33	xv	Operating Surplus (v - viii)	1223.15	28.08	327.38	299.30