

Fig in Crs.

Actuals 2013-14		Details	VOA 2014-15	BP to end of May'14	Actuals to end of May'14	VAR (5-4)
1		2	3	4	5	(6)
Apportioned Earnings						
3444.14	i	Passengers	1333.61	638.10	624.60	-13.50
338.98	ii	Other Coaching	121.85	66.09	76.29	10.20
9092.42	iii	Goods	3094.29	1593.61	1715.07	121.46
227.81	iv	Sundry	74.14	39.17	57.29	18.12
13103.35	v	Gross Earnings (i+ii+iii+iv)	4623.89	2336.97	2473.25	136.28
0.52	vi	Suspense	1.00	-81.00	-52.68	28.32
13103.87	vii	Gross Traffic Receipts (v+vi)	4624.89	2255.97	2420.57	164.60
Ordinary Working Expenses						
385.61		3 General	151.33	76.85	68.90	-7.95
853.98		4 RM W & W	318.75	159.71	141.33	-18.38
413.61		5 RM Power	152.00	74.15	62.72	-11.43
707.91		6 RM C & W	251.98	125.58	115.61	-9.97
432.34		7 RM Equip	163.64	81.85	64.59	-17.26
598.47		8 OPT R.Stock	219.81	112.49	109.03	-3.46
1414.38		9 OPT Traffic	675.33	570.24	451.97	-118.27
3236.32		10 OPT Fuel	1187.88	471.19	472.74	1.55
422.21		11 Welfare	152.88	76.53	67.56	-8.97
256.47		12 Misc	101.13	50.34	32.77	-17.57
60.72		13 PF & PN	26.01	11.75	15.63	3.88
8782.02	viii	Net excluding Susp	3400.74	1810.68	1602.85	-207.83
5.26	ix	Suspense	3.46	1.73	263.83	262.10
8787.28	x	Net including Suspense	3404.20	1812.41	1866.68	54.27
Appropriation to Funds						
516.54		DRF	144.33	72.17	72.17	0.00
1724.82		Pension Fund	608.67	304.34	304.34	0.00
2241.36	xi	Total Funds	753.00	376.51	376.51	0.00
11028.64	xii	Total Working Expenses (x+xi)	4157.20	2188.92	2243.19	54.27
2075.23	xiii	Net Receipts/Net Revenue (vii-xii)	467.69	67.05	177.38	110.33
84.13%	xiv	Operating Ratio (%) (viii+xi)/v*100)	89.83%	93.59%	80.03%	-13.56%
Operating Surplus						
4321.33	xv	Operating Surplus (v - viii)	1223.15	526.29	870.40	344.11