

Fig in Crs.						
Actuals 2013-14		Details	VOA 2014-15	BP on VOA to end of June'14	Actuals to end of June'14	VAR (5-4)
1		2	3	4	5	(6)
Apportioned Earnings						
3444.14	i	Passengers	1333.61	988.60	954.29	-34.31
338.98	ii	Other Coaching	121.85	95.09	108.21	13.12
9092.42	iii	Goods	3094.29	2386.44	2565.07	178.63
227.81	iv	Sundry	74.14	57.40	79.87	22.47
13103.35	v	Gross Earnings (i+ii+iii+iv)	4623.89	3527.53	3707.44	179.91
0.52	vi	Suspense	1.00	-55.00	-52.94	2.06
13103.87	vii	Gross Traffic Receipts (v+vi)	4624.89	3472.53	3654.50	181.97
Ordinary Working Expenses						
385.61		3 General	151.33	113.21	103.22	-9.99
853.98		4 RM W & W	318.75	235.89	214.09	-21.80
413.61		5 RM Power	152.00	110.53	87.45	-23.08
707.91		6 RM C & W	251.98	189.02	171.34	-17.68
432.34		7 RM Equip	163.64	123.51	97.41	-26.10
598.47		8 OPT R.Stock	219.81	164.79	160.87	-3.92
1414.38		9 OPT Traffic	675.33	626.49	543.92	-82.57
3236.32		10 OPT Fuel	1187.88	805.69	759.73	-45.96
422.21		11 Welfare	152.88	118.16	112.38	-5.78
256.47		12 Misc	101.13	75.43	49.71	-25.72
60.72		13 PF & PN	26.01	20.57	21.76	1.19
8782.02	viii	Net excluding Susp	3400.74	2583.29	2321.88	-261.41
5.26	ix	Suspense	3.46	2.60	261.50	258.90
8787.28	x	Net including Suspense	3404.20	2585.89	2583.38	-2.51
Appropriation to Funds						
516.54		DRF	144.33	108.25	108.25	0.00
1724.82		Pension Fund	608.67	456.51	456.51	0.00
2241.36	xi	Total Funds	753.00	564.76	564.76	0.00
11028.64	xii	Total Working Expenses (x+xi)	4157.20	3150.65	3148.14	-2.51
2075.23	xiii	Net Receipts/Net Revenue (vii-xii)	467.69	321.88	506.36	184.48
84.13%	xiv	Operating Ratio(%) (viii+xi)/v*100)	89.83%	89.24%	77.86%	-11.38%
Operating Surplus						
4321.33	xv	Operating Surplus (v - viii)	1223.15	944.24	1385.56	441.32