

(Rs./Crs)						
Actuals 2013-14		Details	BG/SL 2014-15	BP to end of July'14	Actuals to end of July'14	VAR (5-4)
1		2	3	4	5	(6)
		<b>Apportioned Earnings</b>				
3444.14	i	Passengers	4410.00	1333.61	1291.60	-42.01
338.98	ii	Other Coaching	383.00	121.85	139.00	17.15
9092.42	iii	Goods	9796.00	3094.30	3396.82	302.52
227.81	iv	Sundry	237.60	74.14	94.02	19.88
13103.35	v	Gross Earnings (i+ii+iii+iv)	14826.60	4623.90	4921.44	297.54
0.52	vi	Suspense	1.00	-66.00	-54.67	11.33
13103.87	vii	Gross Traffic Receipts (v+vi)	14827.60	4557.90	4866.77	308.87
		<b>Ordinary Working Expenses</b>				
385.61		3 General	447.4	144.02	135.26	-8.76
853.98		4 RM W & W	927.23	306.51	277.73	-28.78
413.61		5 RM Power	442.90	145.85	124.69	-21.16
707.91		6 RM C & W	742.86	241.9	232.87	-9.03
432.34		7 RM Equip	462.30	148.61	127.84	-20.77
598.47		8 OPT R.Stock	657.68	230.46	223.57	-6.89
1414.38		9 OPT Traffic	1663.17	652.43	615.45	-36.98
3236.32		10 OPT Fuel	3444.04	1090.22	1100.59	10.37
422.21		11 Welfare	454.6	150.56	153.16	2.60
256.47		12 Misc	296.54	77.12	71.00	-6.12
60.72		13 PF & PN	78.04	26.01	28.03	2.02
8782.02	viii	Net excluding Susp	9616.76	3213.69	3090.19	-123.50
5.26	ix	Suspense	10.39	266.19	259.85	-6.34
8787.28	x	Net including Suspense (viii+ix)	9627.15	3479.88	3350.04	-129.84
		<b>Appropriation to Funds</b>				
516.54		DRF	433.00	144.33	144.33	0.00
1724.82		Pension Fund	1952.00	608.67	608.67	0.00
2241.36	xi	Total Funds	2385.00	753.00	753.00	0.00
11028.64	xii	Total Working Expenses (x+xi)	12012.15	4232.88	4103.04	-129.84
2075.23	xiii	Net Receipts/Net Revenue (vii-xii)	2815.45	325.02	763.73	438.71
84.13%	xiv	Operating Ratio(%) (viii+xi)/v*100)	80.95%	85.79%	78.09%	-7.70%
		<b>Operating Surplus</b>				
4321.33	xv	Operating Surplus (v - viii)	5209.84	1410.21	1831.25	421.04