# वित्तीय समीक्षा
## सितम्बर 2015

# Financial Review
## September 2015

Financial Review for the Month of September 2015 containing a brief analysis along with Railway wise data sheets for earnings and Ordinary working expenses; both for and to end of the month.

**लेखा निदेशालय | रेलवे बोर्ड**

**Accounts Directorate I Railway Board**

# Index

1. Summary of Earnings and Expenditure ..... 1
i. Earnings and OWE – Actual, target and Growth ..... 1
ii. Earnings and OWE – For and To end of the Month ..... 1
2. For the Month of September 2015 ..... 2
3. To end of September 2015 ..... 2
4. To end of September 2015 - Railway wise ..... 3
A. Earning Data for the Month – Railway wise ..... 4
B. Earning Data to end of the Month – Railway wise ..... 5
C. Ordinary Working Expenditure data for the Month – Railway wise ..... 6
D. Ordinary Working Expenditure data to end of the Month – Railway wise ..... 7
E. Legends and Abbreviations ..... 8

# 1. Summary of Earnings and Expenditure

The overall position of earning, expenditure and growth vis-à-vis targets in various categories are as under.

## *i. Earnings and OWE – Actual, target and Growth*

₹ in Crs

| Category | Actual 2014-15 | Target 2015-16 | Target Growth over 2014-15 | Growth to end of Sept 2015 |
|---|---|---|---|---|
| (1) | (2) | (3) | 4=(3-2)/2 | (5) |
| Passenger Earnings | 42189.61 | 50175.00 | 18.93 | 8.50 |
| Other Coaching Earnings | 3997.89 | 4612.00 | 15.36 | 5.08 |
| Goods Earnings | 105791.34 | 121423.00 | 14.78 | 9.98 |
| Sundry Earnings | 5092.74 | 7318.00 | 43.69 | -6.90 |
| **Total earnings** | 157071.58 | 183528.00 | 16.84 | 8.96 |
| **Ordinary Working Expenses** | 105995.88 | 114132.00 | 7.68 | 0.39 |

## *ii. Earnings and OWE – For and To end of the Month*

₹ in Crs

| Items | Budget Proportion | Account Sept 2015 | Variation | | Account Sept 2014 | Variation | |
|---|---|---|---|---|---|---|---|
| | | | Amount | % age | | Amount | % age |
| (1) | (2) | (3) | (4)=3-2 | (5)=4/2 | (6) | (7)=3-6 | (8)=7/6 |
| **FOR THE MONTH** | | | | | | | |
| Passenger | 4077.52 | 3622.25 | -455.27 | -11.17 | 3357.16 | 265.09 | 7.90 |
| Other Coaching | 378.35 | 344.01 | -34.34 | -9.08 | 316.39 | 27.62 | 8.73 |
| Goods | 8866.04 | 7958.26 | -907.78 | -10.24 | 7701.38 | 256.88 | 3.34 |
| Sundries | 490.23 | 334.61 | -155.62 | -31.74 | 376.11 | -41.50 | -11.03 |
| **Total Earnings** | 13812.14 | 12259.13 | -1553.01 | -11.24 | 11751.04 | 508.09 | 4.32 |
| Ord. Working Expenditure | 12491.04 | 11808.40 | -682.64 | -5.47 | 13106.98 | -1298.58 | -9.91 |
| **Net Variation** | 1321.10 | 450.73 | -870.37 | -65.88 | -1355.94 | 1806.67 | -133.24 |
| **TO END OF THE MONTH** | | | | | | | |
| Passenger | 24871.54 | 22479.20 | -2392.34 | -9.62 | 20719.07 | 1760.13 | 8.50 |
| Other Coaching | 2300.14 | 2058.39 | -241.75 | -10.51 | 1958.95 | 99.44 | 5.08 |
| Goods | 57022.70 | 52541.85 | -4480.85 | -7.86 | 47773.37 | 4768.48 | 9.98 |
| Sundries | 2454.48 | 1871.21 | -583.27 | -23.76 | 2009.93 | -138.72 | -6.90 |
| **Total Earnings** | 86648.86 | 78950.65 | -7698.21 | -8.88 | 72461.32 | 6489.33 | 8.96 |
| Ord. Working Expenditure | 61555.29 | 59419.23 | -2136.06 | -3.47 | 59190.74 | 228.49 | 0.39 |
| | | | | | | | |
| **Net Variation** | 25093.57 | 19531.42 | -5562.15 | -22.17 | 13270.58 | 6260.84 | 47.18 |
| **Operating Ratio** | | 97.81 | | | | | |

## 2. For the Month of September 2015

### Earnings

i. There is shortfall of ₹1553.01 crore in total earnings as compared to Budget Proportions (BP) based on Budget Estimate.

ii. Segments contributing shortfall are Passenger (₹455.27 crore), Other Coaching (₹34.34 crore), Goods (₹907.78 crore) and Sundries (₹155.62 crore). Total earnings has increased by ₹508.09 crore when compared to corresponding period of previous year (Sept/2014).

iii. All earnings segments have shown increase except Sundry earnings as compared to corresponding period in Sept/2014.

**Table 1: Position of Earnings for Sept 2015 and for Sept 2014** ₹ in Crs

| Items | BP for Sept 2015 | Account for Sept 2015 | Variation | | Account in Sept 2014 | Variation | |
|---|---|---|---|---|---|---|---|
| | | | Amount | %age | | Amount | %age |
| Passenger | 4077.52 | 3622.25 | -455.27 | -11.17 | 3357.16 | 265.09 | 7.90 |
| Other Coaching | 378.35 | 344.01 | -34.34 | -9.08 | 316.39 | 27.62 | 8.73 |
| Goods | 8866.04 | 7958.26 | -907.78 | -10.24 | 7701.38 | 256.88 | 3.34 |
| Sundries | 490.23 | 334.61 | -155.62 | -31.74 | 376.11 | -41.50 | -11.03 |
| **Total** | 13812.14 | 12259.13 | -1553.01 | -11.24 | 11751.04 | 508.09 | 4.32 |
| OWE | 12491.04 | 11808.40 | -682.64 | -5.47 | 13106.98 | -1298.58 | -9.91 |

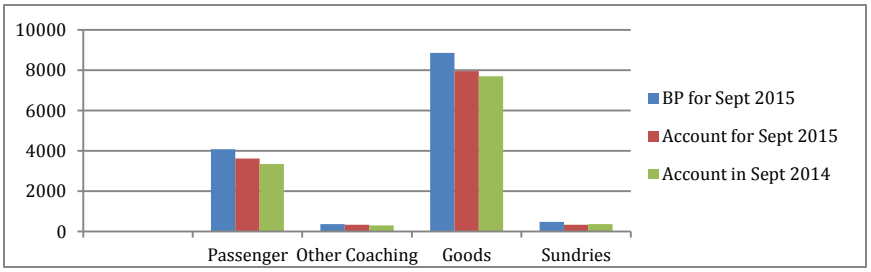



**Chart 1: Comparison between BP and Actual Earnings for the month Sept 15**

### Ordinary Working Expenses

i. The Ordinary Working Expenses (OWE) at ₹11808.40 crore is ₹682.64 crore less than the BP based on Working Budget Grant.

ii. These expenses are ₹1298.58 crore less than the OWE in Sept/2014.

## 3. To end of September 2015

**Table 2: Position of Earnings to end of Sept 2015 and to end of Sept 2014** ₹ in Crs

| Items | BP for Sept 2015 | Account to end of Sept 2015 | Variation | | Account to end of Sept 2014 | Variation | |
|---|---|---|---|---|---|---|---|
| | | | Amount | %age | | Amount | %age |
| Passenger | 24871.54 | 22479.20 | -2392.34 | -9.62 | 20719.07 | 1760.13 | 8.50 |
| Other Coaching | 2300.14 | 2058.39 | -241.75 | -10.51 | 1958.95 | 99.44 | 5.08 |
| Goods | 57022.70 | 52541.85 | -4480.85 | -7.86 | 47773.37 | 4768.48 | 9.98 |
| Sundries | 2454.48 | 1871.21 | -583.27 | -23.76 | 2009.93 | -138.72 | -6.90 |
| **Total** | 86648.86 | 78950.65 | -7698.21 | -8.88 | 72461.32 | 6489.33 | 8.96 |
| OWE | 61555.29 | 59419.23 | -2136.06 | -3.47 | 59190.74 | 228.49 | 0.39 |

### Earnings

- The overall shortfall in earnings is ₹7698.21 crore (8.88%) when compared to Budget Proportions (BP) based on Budget Estimate.
- All the earnings streams have shown a decline.
- There is a growth of ₹6489.33 crore (8.96%) over the total earnings of corresponding period of previous year (i.e. upto Sept/2014).

### Ordinary Working Expenses

- With a total expenditure of ₹59419.23 crore to end of Sept/2015, OWE has shown saving of ₹2136.06 crore over Working Budget Grant.
- However, these expenses have increased by ₹228.49 (0.39%) when compared to corresponding period of previous year.

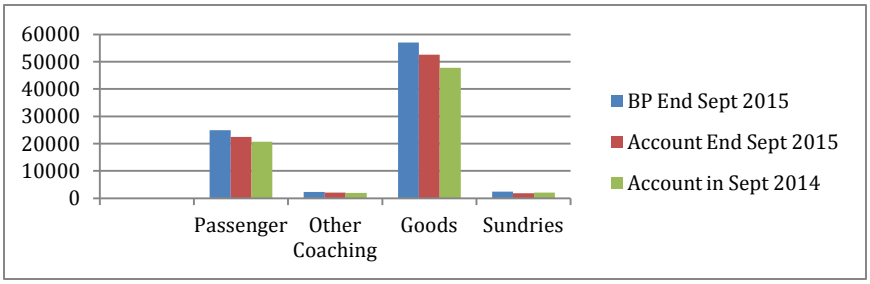



**Chart 2: Comparison to end of Sept 15 with BP and Actual Earning**

# 4. To end of September 2015 - Railway wise

## Railway wise analysis of Earnings to end of September 2015

i. The major shortfall in Passenger earnings as compared to BP based on 'Budget Estimate' is on NR (₹505.36 crore). WR (₹264.16 crore), CR (₹259.33 crore), NCR (₹213.00 crore), SCR (₹193.37 crore), WCR (₹154.37 crore), SR (₹145.97 crore), ER (₹136.15 crore) and ECR (₹129.63 crore).

ii. In Goods earnings, major shortfall as compared to BP based on 'Budget Estimate' has been shown by SCR (₹830.66 crore), NR (₹754.37 crore), ECoR (₹734.72 crore), WCR (₹584.10 crore), ER (₹453.45 crore), SER (₹415.12 crore), SR (₹344.32 crore), WR (₹189.69 crore), CR (₹111.78 crore) and NCR (₹109.42 crore).

iii. In Sundry major shortfall as compared to BP based on 'Budget Estimate' is shown on NR (₹303.12 crore) and NFR (₹169.87 crore).

iv. In Other Coaching, major shortfall has been shown by NR (₹79.03 crore).

v. In terms of total earnings major shortfall is on NR (₹1641.88 crore), SCR (₹1036.94 crore), ECoR (₹783.36 crore), WCR (₹750.38 crore), ER (₹593.85 crore), WR (₹512.78 crore), SR (₹512.22 crore), SER (₹501.86 crore), CR (₹398.71 crore), NCR (₹331.68 crore), NFR (₹314.55 crore), NWR (₹211.08 crore) and NER (₹137.19 crore).

## Railway wise analysis of OWE to end of September 2015

In OWE major excess has been shown by ECR (₹92.87 crore) and major saving are shown by SCR (₹556.79 crore), ECoR (₹297.56 crore), NWR (₹260.73 crore), NFR (₹243.49 crore), SR (₹236.15 crore), CR (₹212.32 crore), NR (₹125.88 crore) and SER (₹109.05 crore).

## A. Earning Data for the Month of September 2015 – Railway wise

₹ in crore

| मद/Items | | म.रे. CR | पू.रे. ER | पू.म.रे. ECR | पू.त.रे. ECoR | उ.रे. NR | उ.म.रे. NCR | पू.उ.रे. NER | पू.उ.सी.रे. NFR | उ.प.रे. NWR | द.रे. SR | द.म.रे. SCR | द.पू.रे. SER | द.पू.म.रे. SECR | द.प.रे. SWR | प.रे. WR | प.म.रे. WCR | मै.रे. MR | जोड़ Total | % of Target |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| यात्री Passenger | BP | 476.00 | 177.62 | 219.73 | 103.26 | 550.76 | 378.30 | 118.20 | 97.76 | 170.60 | 372.98 | 402.00 | 126.65 | 96.39 | 132.99 | 401.39 | 235.00 | 17.89 | 4077.52 | |
| | Actual | 405.00 | 161.80 | 181.11 | 101.00 | 467.05 | 338.59 | 102.89 | 85.43 | 155.23 | 353.61 | 360.00 | 116.25 | 86.99 | 113.17 | 349.43 | 228.97 | 15.73 | 3622.25 | 7.22 |
| | COPPY | 379.77 | 145.72 | 180.58 | 92.35 | 440.48 | 315.82 | 102.83 | 83.13 | 139.06 | 309.72 | 315.96 | 106.43 | 78.78 | 107.31 | 326.07 | 216.51 | 16.64 | 3357.16 | |
| | Variation | -71.00 | -15.82 | -38.62 | -2.26 | -83.71 | -39.71 | -15.31 | -12.33 | -15.37 | -19.37 | -42.00 | -10.40 | -9.40 | -19.82 | -51.96 | -6.03 | -2.16 | -455.27 | |
| अन्य कोचिंग Other Coaching | BP | 51.00 | 19.88 | 7.75 | 8.53 | 82.06 | 12.24 | 8.30 | 16.31 | 17.57 | 34.09 | 34.59 | 18.89 | 6.53 | 14.75 | 33.70 | 12.16 | 0.00 | 378.35 | |
| | Actual | 45.00 | 18.11 | 5.02 | 5.50 | 77.55 | 16.99 | 7.51 | 14.50 | 14.86 | 33.13 | 33.00 | 17.50 | 6.60 | 14.99 | 29.00 | 4.75 | 0.00 | 344.01 | 7.46 |
| | COPPY | 43.35 | 17.15 | 5.67 | 6.14 | 64.20 | 10.57 | 7.15 | 14.12 | 14.00 | 30.43 | 28.74 | 16.07 | 6.10 | 13.30 | 28.37 | 11.03 | 0.00 | 316.39 | |
| | Variation | -6.00 | -1.77 | -2.73 | -3.03 | -4.51 | 4.75 | -0.79 | -1.81 | -2.71 | -0.96 | -1.59 | -1.39 | 0.07 | 0.24 | -4.70 | -7.41 | 0.00 | -34.34 | |
| माल Goods | BP | 569.00 | 327.12 | 615.33 | 941.35 | 611.54 | 733.47 | 91.75 | 145.51 | 427.45 | 292.38 | 916.00 | 855.29 | 745.16 | 240.83 | 663.86 | 690.00 | 0.00 | 8866.04 | |
| | Actual | 475.00 | 227.53 | 632.49 | 873.00 | 534.94 | 653.43 | 80.84 | 130.02 | 426.22 | 220.03 | 730.00 | 780.00 | 791.00 | 240.77 | 618.17 | 544.82 | 0.00 | 7958.26 | 6.55 |
| | COPPY | 453.73 | 250.25 | 541.60 | 840.68 | 512.06 | 621.85 | 84.38 | 123.62 | 476.58 | 236.91 | 768.71 | 649.92 | 720.38 | 215.39 | 591.67 | 613.65 | 0.00 | 7701.38 | |
| | Variation | -94.00 | -99.59 | 17.16 | -68.35 | -76.60 | -80.04 | -10.91 | -15.49 | -1.23 | -72.35 | -186.00 | -75.29 | 45.84 | -0.06 | -45.69 | -145.18 | 0.00 | -907.78 | |
| विविध Sundries | BP | 35.00 | 13.27 | 8.69 | 15.70 | 211.10 | 14.73 | 8.42 | 8.80 | 20.98 | 44.99 | 20.05 | 13.08 | 12.00 | 16.28 | 32.91 | 12.00 | 2.23 | 490.23 | |
| | Actual | 32.00 | 9.76 | 9.36 | 12.00 | 98.00 | 10.30 | 8.32 | 3.44 | 3.66 | 48.03 | 25.00 | 15.00 | 10.00 | 9.36 | 31.00 | 4.74 | 4.64 | 334.61 | 4.57 |
| | COPPY | 23.30 | 10.63 | 4.89 | 13.63 | 144.72 | 13.31 | 7.27 | 21.52 | 11.33 | 35.23 | 11.51 | 8.11 | 5.58 | 15.99 | 30.01 | 17.27 | 1.81 | 376.11 | |
| | Variation | -3.00 | -3.51 | 0.67 | -3.70 | -113.10 | -4.43 | -0.10 | -5.36 | -17.32 | 3.04 | 4.95 | 1.92 | -2.00 | -6.92 | -1.91 | -7.26 | 2.41 | -155.62 | |
| जोड़ Total Earnings | BP | 1131.00 | 537.89 | 851.50 | 1068.84 | 1455.46 | 1138.74 | 226.67 | 268.38 | 636.60 | 744.44 | 1372.64 | 1013.91 | 860.08 | 404.85 | 1131.86 | 949.16 | 20.12 | 13812.14 | |
| | Actual | 957.00 | 417.20 | 827.98 | 991.50 | 1177.54 | 1019.31 | 199.56 | 233.39 | 599.97 | 654.80 | 1148.00 | 928.75 | 894.59 | 378.29 | 1027.60 | 783.28 | 20.37 | 12259.13 | 6.68 |
| | COPPY | 900.15 | 423.75 | 732.74 | 952.80 | 1161.46 | 961.55 | 201.63 | 242.39 | 640.97 | 612.29 | 1124.92 | 780.53 | 810.84 | 351.99 | 976.12 | 858.46 | 18.45 | 11751.04 | |
| | Variation | -174.00 | -120.69 | -23.52 | -77.34 | -277.92 | -119.43 | -27.11 | -34.99 | -36.63 | -89.64 | -224.64 | -85.16 | 34.51 | -26.56 | -104.26 | -165.88 | 0.25 | -1553.01 | |
| | | | | | | | | | | | | | | | | | | | | |
| साधारण संचालन व्यय OWE | BP | 1146.55 | 871.69 | 807.35 | 704.27 | 1376.29 | 731.95 | 458.12 | 594.16 | 537.85 | 897.74 | 1205.25 | 868.64 | 530.37 | 297.72 | 825.64 | 608.49 | 28.96 | 12491.04 | |
| | Actual | 1067.18 | 836.47 | 802.60 | 657.55 | 1289.99 | 664.12 | 350.78 | 501.52 | 508.07 | 867.32 | 1072.18 | 776.68 | 535.41 | 371.30 | 869.93 | 613.07 | 24.23 | 11808.40 | 10.35 |
| | COPPY | 1168.46 | 979.24 | 878.01 | 666.14 | 1429.63 | 729.56 | 451.24 | 566.61 | 543.85 | 848.13 | 1207.65 | 827.66 | 547.38 | 485.55 | 1061.90 | 688.06 | 27.91 | 13106.98 | |
| | Variation | -79.37 | -35.22 | -4.75 | -46.72 | -86.30 | -67.83 | -107.34 | -92.64 | -29.78 | -30.42 | -133.07 | -91.96 | 5.04 | 73.58 | 44.29 | 4.58 | -4.73 | -682.64 | |
| | | | | | | | | | | | | | | | | | | | | |
| Net Results | | -94.63 | -85.47 | -18.77 | -30.62 | -191.62 | -51.60 | 80.23 | 57.65 | -6.85 | -59.22 | -91.57 | 6.80 | 29.47 | -100.14 | -148.55 | -170.46 | 4.98 | -870.37 | |
| Operating Ratio | | 141.13 | 275.44 | 125.27 | 79.50 | 151.45 | 84.64 | 254.44 | 304.55 | 109.52 | 171.55 | 114.57 | 107.42 | 73.63 | 128.20 | 112.00 | 98.08 | 209.38 | 125.53 | |

## *B. Earning Data to end of the Month of the September 2015 – Railway wise*

₹ in crore

| मद/Items | | म.रे. CR | पू.रे. ER | पू.म.रे. ECR | पू.त.रे. ECoR | उ.रे. NR | उ.म.रे. NCR | पू.उ.रे. NER | पू.उ.सी.रे. NFR | उ.प.रे. NWR | द.रे. SR | द.म.रे. SCR | द.पू.रे. SER | द.पू.म.रे. SECR | द.प.रे. SWR | प.रे. WR | प.म.रे. WCR | मै.रे. MR | जोड़ Total | % of Target |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| यात्री Passenger | BP | 2672.00 | 1179.10 | 1280.77 | 686.77 | 3481.25 | 2405.29 | 813.05 | 591.41 | 972.00 | 2173.92 | 2420.00 | 797.40 | 578.38 | 771.16 | 2380.66 | 1575.00 | 93.38 | 24871.54 | |
| | Actual | 2412.67 | 1042.95 | 1151.14 | 648.30 | 2975.89 | 2192.29 | 761.34 | 524.19 | 910.46 | 2027.95 | 2226.63 | 746.21 | 530.28 | 703.48 | 2116.50 | 1420.63 | 88.29 | 22479.20 | 44.80 |
| | COPPY | 2239.61 | 975.10 | 1052.56 | 564.62 | 2852.85 | 2008.07 | 707.31 | 505.74 | 822.06 | 1805.20 | 1963.82 | 670.11 | 482.85 | 654.92 | 1989.90 | 1337.52 | 86.83 | 20719.07 | |
| | Variation | -259.33 | -136.15 | -129.63 | -38.47 | -505.36 | -213.00 | -51.71 | -67.22 | -61.54 | -145.97 | -193.37 | -51.19 | -48.10 | -67.68 | -264.16 | -154.37 | -5.09 | -2392.34 | |
| अन्य कोचिंग Other Coaching | BP | 287.00 | 126.95 | 40.64 | 60.08 | 491.91 | 73.65 | 55.94 | 86.56 | 116.34 | 219.61 | 216.48 | 110.72 | 40.39 | 88.50 | 212.41 | 72.96 | 0.00 | 2300.14 | |
| | Actual | 262.40 | 120.44 | 27.91 | 43.51 | 412.88 | 73.37 | 47.38 | 89.34 | 102.05 | 201.83 | 192.43 | 101.84 | 36.80 | 85.03 | 184.51 | 76.67 | 0.00 | 2058.39 | 44.63 |
| | COPPY | 267.81 | 109.52 | 29.74 | 46.08 | 373.90 | 63.61 | 48.21 | 78.32 | 105.58 | 196.01 | 197.06 | 94.20 | 38.53 | 79.78 | 169.43 | 61.17 | 0.00 | 1958.95 | |
| | Variation | -24.60 | -6.51 | -12.73 | -16.57 | -79.03 | -0.28 | -8.56 | 2.78 | -14.29 | -17.78 | -24.05 | -8.88 | -3.59 | -3.47 | -27.90 | 3.71 | 0.00 | -241.75 | |
| माल Goods | BP | 3554.00 | 2054.78 | 3936.24 | 6530.60 | 4099.48 | 4556.43 | 731.90 | 961.72 | 2635.34 | 1766.34 | 6007.00 | 5449.29 | 5112.94 | 1378.95 | 4087.69 | 4160.00 | 0.00 | 57022.70 | |
| | Actual | 3442.22 | 1601.33 | 4148.27 | 5795.88 | 3345.11 | 4447.01 | 635.32 | 881.48 | 2540.48 | 1422.02 | 5176.34 | 5034.17 | 5156.14 | 1442.18 | 3898.00 | 3575.90 | 0.00 | 52541.85 | 43.27 |
| | COPPY | 3006.18 | 1595.13 | 3429.36 | 5393.75 | 3424.72 | 3863.01 | 673.11 | 838.61 | 2207.43 | 1431.28 | 4983.79 | 4450.27 | 4337.70 | 1273.63 | 3588.86 | 3276.54 | 0.00 | 47773.37 | |
| | Variation | -111.78 | -453.45 | 212.03 | -734.72 | -754.37 | -109.42 | -96.58 | -80.24 | -94.86 | -344.32 | -830.66 | -415.12 | 43.20 | 63.23 | -189.69 | -584.10 | 0.00 | -4480.85 | |
| विविध Sundries | BP | 174.00 | 86.84 | 66.08 | 72.15 | 584.36 | 74.30 | 45.23 | 235.65 | 93.55 | 269.49 | 151.51 | 105.38 | 72.00 | 97.68 | 244.40 | 72.00 | 9.86 | 2454.48 | |
| | Actual | 171.00 | 89.10 | 76.88 | 78.55 | 281.24 | 65.32 | 64.89 | 65.78 | 53.16 | 265.34 | 162.65 | 78.71 | 55.91 | 82.20 | 213.37 | 56.38 | 10.73 | 1871.21 | 25.57 |
| | COPPY | 143.00 | 88.05 | 51.67 | 62.60 | 399.43 | 67.13 | 39.06 | 239.75 | 80.05 | 210.97 | 120.57 | 98.32 | 51.72 | 87.52 | 188.82 | 73.26 | 8.01 | 2009.93 | |
| | Variation | -3.00 | 2.26 | 10.80 | 6.40 | -303.12 | -8.98 | 19.66 | -169.87 | -40.39 | -4.15 | 11.14 | -26.67 | -16.09 | -15.48 | -31.03 | -15.62 | 0.87 | -583.27 | |
| जोड़ Total Earnings | BP | 6687.00 | 3447.67 | 5323.73 | 7349.60 | 8657.00 | 7109.67 | 1646.12 | 1875.34 | 3817.23 | 4429.36 | 8794.99 | 6462.79 | 5803.71 | 2336.29 | 6925.16 | 5879.96 | 103.24 | 86648.86 | |
| | Actual | 6288.29 | 2853.82 | 5404.20 | 6566.24 | 7015.12 | 6777.99 | 1508.93 | 1560.79 | 3606.15 | 3917.14 | 7758.05 | 5960.93 | 5779.13 | 2312.89 | 6412.38 | 5129.58 | 99.02 | 78950.65 | 43.02 |
| | COPPY | 5656.60 | 2767.80 | 4563.33 | 6067.05 | 7050.90 | 6001.82 | 1467.69 | 1662.42 | 3215.12 | 3643.46 | 7265.24 | 5312.90 | 4910.80 | 2095.85 | 5937.01 | 4748.49 | 94.84 | 72461.32 | |
| | Variation | -398.71 | -593.85 | 80.47 | -783.36 | -1641.88 | -331.68 | -137.19 | -314.55 | -211.08 | -512.22 | -1036.94 | -501.86 | -24.58 | -23.40 | -512.78 | -750.38 | -4.22 | -7698.21 | |
| | | | | | | | | | | | | | | | | | | | | |
| साधारण संचालन व्यय OWE | BP | 5516.58 | 4176.25 | 3929.30 | 3311.62 | 7115.55 | 3518.02 | 2146.95 | 2805.34 | 2829.18 | 4349.58 | 5635.64 | 3753.99 | 2618.83 | 2052.89 | 4661.39 | 2961.27 | 172.91 | 61555.29 | |
| | Actual | 5304.26 | 4077.06 | 4022.17 | 3014.06 | 6989.67 | 3555.35 | 2104.90 | 2561.85 | 2568.45 | 4113.43 | 5078.85 | 3644.94 | 2601.59 | 1999.81 | 4652.25 | 2972.19 | 158.40 | 59419.23 | 52.06 |
| | COPPY | 5407.47 | 4095.27 | 3890.52 | 2938.38 | 6791.07 | 3416.66 | 2114.57 | 2691.74 | 2648.63 | 4031.21 | 5173.98 | 3551.96 | 2406.64 | 2156.49 | 4816.12 | 2903.58 | 156.45 | 59190.74 | |
| | Variation | -212.32 | -99.19 | 92.87 | -297.56 | -125.88 | 37.33 | -42.05 | -243.49 | -260.73 | -236.15 | -556.79 | -109.05 | -17.24 | -53.08 | -9.14 | 10.92 | -14.51 | -2136.06 | |
| | | | | | | | | | | | | | | | | | | | | |
| Net Results | | -186.39 | -494.66 | -12.40 | -485.80 | -1516.00 | -369.01 | -95.14 | -71.06 | 49.65 | -276.07 | -480.15 | -392.81 | -7.34 | 29.68 | -503.64 | -761.30 | 10.29 | -5562.15 | |
| Operating Ratio | | 106.31 | 207.05 | 95.92 | 55.69 | 134.94 | 65.81 | 191.85 | 231.34 | 91.91 | 137.46 | 80.35 | 78.51 | 55.23 | 111.97 | 93.13 | 72.73 | 257.54 | 97.81 | |

## C. Ordinary Working Expenditure data for the Month of September 2015 – Railway wise

₹ in crore

| रेल/Rlys | | Dem -03 | Dem -04 | Dem -05 | Dem -06 | Dem -07 | Dem -08 | Dem -09 | Dem -10 | Dem -11 | Dem -12 | Dem -13 | Total | % of Target |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| म.रे. CR | BP | 40.71 | 69.87 | 36.81 | 90.17 | 48.74 | 86.08 | 455.62 | 233.66 | 36.57 | 39.51 | 8.81 | 1146.55 | 11.08 |
| | Actual | 37.32 | 71.82 | 28.52 | 83.96 | 40.64 | 85.79 | 398.00 | 237.11 | 32.46 | 44.25 | 7.31 | 1067.18 | 10.31 |
| | Variation | -3.39 | 1.95 | -8.29 | -6.21 | -8.10 | -0.29 | -57.62 | 3.45 | -4.11 | 4.74 | -1.50 | -79.37 | |
| पू.रे. ER | BP | 56.08 | 51.80 | 33.79 | 123.24 | 46.91 | 70.71 | 307.29 | 95.19 | 32.78 | 43.82 | 10.08 | 871.69 | 10.79 |
| | Actual | 50.90 | 56.36 | 20.61 | 121.12 | 42.43 | 77.38 | 285.40 | 95.31 | 38.17 | 40.21 | 8.58 | 836.47 | 10.35 |
| | Variation | -5.18 | 4.56 | -13.18 | -2.12 | -4.48 | 6.67 | -21.89 | 0.12 | 5.39 | -3.61 | -1.50 | -35.22 | |
| पू.म.रे. ECR | BP | 30.58 | 55.49 | 24.94 | 63.18 | 45.34 | 57.31 | 340.00 | 133.79 | 20.45 | 30.26 | 6.01 | 807.35 | 10.65 |
| | Actual | 31.78 | 55.47 | 23.50 | 60.74 | 37.62 | 61.97 | 366.16 | 123.27 | 16.34 | 20.42 | 5.33 | 802.60 | 10.59 |
| | Variation | 1.20 | -0.02 | -1.44 | -2.44 | -7.72 | 4.66 | 26.16 | -10.52 | -4.11 | -9.84 | -0.68 | -4.75 | |
| पू.त.रे. ECOR | BP | 17.48 | 60.81 | 19.63 | 42.56 | 25.41 | 44.79 | 314.02 | 134.22 | 21.02 | 19.51 | 4.82 | 704.27 | 12.27 |
| | Actual | 17.10 | 49.83 | 16.67 | 44.22 | 21.26 | 46.49 | 306.09 | 123.73 | 16.59 | 11.05 | 4.52 | 657.55 | 11.46 |
| | Variation | -0.38 | -10.98 | -2.96 | 1.66 | -4.15 | 1.70 | -7.93 | -10.49 | -4.43 | -8.46 | -0.30 | -46.72 | |
| उ.रे. NR | BP | 49.57 | 87.23 | 51.91 | 121.18 | 55.59 | 113.22 | 498.04 | 253.70 | 46.66 | 89.59 | 9.60 | 1376.29 | 10.06 |
| | Actual | 50.69 | 89.66 | 42.86 | 97.74 | 59.58 | 111.76 | 507.33 | 220.77 | 44.54 | 56.37 | 8.69 | 1289.99 | 9.43 |
| | Variation | 1.12 | 2.43 | -9.05 | -23.44 | 3.99 | -1.46 | 9.29 | -32.93 | -2.12 | -33.22 | -0.91 | -86.30 | |
| उ.म.रे. NCR | BP | 26.02 | 58.61 | 17.56 | 24.57 | 38.18 | 51.19 | 282.19 | 148.58 | 47.03 | 32.15 | 5.87 | 731.95 | 10.91 |
| | Actual | 22.15 | 52.90 | 17.89 | 25.78 | 31.25 | 48.71 | 305.48 | 127.19 | 18.61 | 8.55 | 5.61 | 664.12 | 9.90 |
| | Variation | -3.87 | -5.71 | 0.33 | 1.21 | -6.93 | -2.48 | 23.29 | -21.39 | -28.42 | -23.60 | -0.26 | -67.83 | |
| पू.उ.रे. NER | BP | 25.05 | 23.72 | 14.31 | 21.52 | 19.64 | 28.23 | 148.42 | 136.12 | 15.48 | 20.83 | 4.80 | 458.12 | 10.95 |
| | Actual | 24.52 | 33.86 | 6.67 | 40.64 | 17.73 | 25.56 | 40.80 | 95.24 | 16.96 | 45.27 | 3.53 | 350.78 | 8.39 |
| | Variation | -0.53 | 10.14 | -7.64 | 19.12 | -1.91 | -2.67 | -107.62 | -40.88 | 1.48 | 24.44 | -1.27 | -107.34 | |
| पू.उ.सी.रे. NFR | BP | 34.65 | 72.49 | 19.01 | 53.69 | 27.05 | 33.16 | 178.15 | 102.93 | 37.68 | 29.44 | 5.91 | 594.16 | 11.08 |
| | Actual | 30.03 | 57.51 | 20.21 | 46.23 | 20.14 | 30.38 | 143.65 | 103.64 | 25.56 | 20.14 | 4.03 | 501.52 | 9.36 |
| | Variation | -4.62 | -14.98 | 1.20 | -7.46 | -6.91 | -2.78 | -34.50 | 0.71 | -12.12 | -9.30 | -1.88 | -92.64 | |
| उ.प.रे. NWR | BP | 25.70 | 39.49 | 14.62 | 32.86 | 20.50 | 33.04 | 178.56 | 153.47 | 16.83 | 17.61 | 5.17 | 537.85 | 10.53 |
| | Actual | 24.46 | 36.02 | 13.77 | 34.40 | 18.87 | 31.96 | 169.29 | 143.06 | 14.88 | 12.52 | 8.84 | 508.07 | 9.95 |
| | Variation | -1.24 | -3.47 | -0.85 | 1.54 | -1.63 | -1.08 | -9.27 | -10.41 | -1.95 | -5.09 | 3.67 | -29.78 | |
| द.रे. SR | BP | 44.66 | 54.25 | 29.00 | 78.45 | 40.05 | 52.52 | 376.10 | 151.26 | 33.75 | 30.46 | 7.24 | 897.74 | 11.72 |
| | Actual | 43.52 | 58.13 | 27.34 | 82.97 | 36.89 | 51.46 | 352.41 | 144.13 | 31.72 | 30.71 | 8.04 | 867.32 | 11.32 |
| | Variation | -1.14 | 3.88 | -1.66 | 4.52 | -3.16 | -1.06 | -23.69 | -7.13 | -2.03 | 0.25 | 0.80 | -30.42 | |
| द.म.रे. SCR | BP | 38.18 | 87.37 | 42.58 | 63.95 | 46.73 | 69.41 | 530.12 | 247.32 | 40.62 | 31.97 | 7.00 | 1205.25 | 11.96 |
| | Actual | 36.62 | 88.05 | 40.20 | 62.37 | 36.49 | 61.84 | 479.96 | 200.27 | 36.12 | 23.01 | 7.25 | 1072.18 | 10.64 |
| | Variation | -1.56 | 0.68 | -2.38 | -1.58 | -10.24 | -7.57 | -50.16 | -47.05 | -4.50 | -8.96 | 0.25 | -133.07 | |
| द.पू.रे. SER | BP | 42.56 | 50.97 | 32.01 | 75.18 | 32.73 | 57.65 | 400.56 | 110.76 | 30.03 | 30.78 | 5.41 | 868.64 | 13.51 |
| | Actual | 41.21 | 56.41 | 30.43 | 71.53 | 32.93 | 62.61 | 301.03 | 108.58 | 28.59 | 37.46 | 5.90 | 776.68 | 12.08 |
| | Variation | -1.35 | 5.44 | -1.58 | -3.65 | 0.20 | 4.96 | -99.53 | -2.18 | -1.44 | 6.68 | 0.49 | -91.96 | |
| द.पू.म.रे. SECR | BP | 16.00 | 32.00 | 10.00 | 24.00 | 17.00 | 42.00 | 270.00 | 91.00 | 16.00 | 7.87 | 4.50 | 530.37 | 11.63 |
| | Actual | 15.60 | 33.16 | 12.51 | 34.40 | 17.62 | 44.11 | 259.69 | 90.70 | 15.72 | 7.41 | 4.49 | 535.41 | 11.74 |
| | Variation | -0.40 | 1.16 | 2.51 | 10.40 | 0.62 | 2.11 | -10.31 | -0.30 | -0.28 | -0.46 | -0.01 | 5.04 | |
| द.प.रे. SWR | BP | 15.98 | 29.52 | 14.18 | 37.03 | 10.00 | 26.84 | 25.66 | 110.85 | 14.08 | 8.90 | 4.68 | 297.72 | 7.56 |
| | Actual | 14.42 | 24.67 | 14.41 | 42.37 | 7.19 | 24.26 | 155.11 | 64.75 | 11.43 | 8.62 | 4.07 | 371.30 | 9.43 |
| | Variation | -1.56 | -4.85 | 0.23 | 5.34 | -2.81 | -2.58 | 129.45 | -46.10 | -2.65 | -0.28 | -0.61 | 73.58 | |
| प.रे. WR | BP | 41.28 | 59.54 | 30.74 | 81.73 | 43.63 | 70.51 | 303.28 | 137.33 | 32.96 | 16.84 | 7.80 | 825.64 | 9.11 |
| | Actual | 40.57 | 58.56 | 30.17 | 82.08 | 43.65 | 69.95 | 355.42 | 130.96 | 33.86 | 18.05 | 6.66 | 869.93 | 9.60 |
| | Variation | -0.71 | -0.98 | -0.57 | 0.35 | 0.02 | -0.56 | 52.14 | -6.37 | 0.90 | 1.21 | -1.14 | 44.29 | |
| प.म.रे. WCR | BP | 20.66 | 46.52 | 26.59 | 26.49 | 29.90 | 40.44 | 265.32 | 113.26 | 17.71 | 15.23 | 6.37 | 608.49 | 11.50 |
| | Actual | 19.20 | 45.18 | 31.95 | 26.67 | 28.56 | 40.92 | 257.89 | 128.60 | 14.92 | 15.90 | 3.28 | 613.07 | 11.58 |
| | Variation | -1.46 | -1.34 | 5.36 | 0.18 | -1.34 | 0.48 | -7.43 | 15.34 | -2.79 | 0.67 | -3.09 | 4.58 | |
| मै.रे. MR | BP | 1.82 | 2.52 | 0.00 | 3.76 | 4.15 | 6.62 | 3.25 | 3.52 | 0.72 | 2.29 | 0.31 | 28.96 | 9.26 |
| | Actual | 1.44 | 0.82 | 0.00 | 3.05 | 2.62 | 5.40 | 3.35 | 3.90 | 0.51 | 2.83 | 0.31 | 24.23 | 7.75 |
| | Variation | -0.38 | -1.70 | 0.00 | -0.71 | -1.53 | -1.22 | 0.10 | 0.38 | -0.21 | 0.54 | 0.00 | -4.73 | |
| जोड़ Total | BP | 526.98 | 882.20 | 417.68 | 963.56 | 551.55 | 883.72 | 4876.58 | 2356.96 | 460.37 | 467.06 | 104.38 | 12491.04 | 10.94 |
| | Actual | 501.53 | 868.41 | 377.71 | 960.27 | 495.47 | 880.55 | 4687.06 | 2141.21 | 396.98 | 402.77 | 96.44 | 11808.40 | 10.35 |
| | Variation | -25.45 | -13.79 | -39.97 | -3.29 | -56.08 | -3.17 | -189.52 | -215.75 | -63.39 | -64.29 | -7.94 | -682.64 | |

## D. Ordinary Working Expenditure data to end of the Month of September 2015 – Railway wise

₹ in crore

| रेल/Rlys | | Dem -03 | Dem -04 | Dem -05 | Dem -06 | Dem -07 | Dem -08 | Dem -09 | Dem -10 | Dem -11 | Dem -12 | Dem -13 | Total | % of Target |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| म.रे. CR | BP | 242.22 | 410.29 | 205.26 | 492.42 | 281.23 | 499.65 | 1265.59 | 1288.64 | 219.99 | 558.77 | 52.52 | 5516.58 | 53.30 |
| | Actual | 219.33 | 413.33 | 175.24 | 454.41 | 253.69 | 498.49 | 1148.35 | 1316.46 | 203.42 | 577.57 | 43.97 | 5304.26 | 51.24 |
| | Variation | -22.89 | 3.04 | -30.02 | -38.01 | -27.54 | -1.16 | -117.24 | 27.82 | -16.57 | 18.80 | -8.55 | -212.32 | |
| पू.रे. ER | BP | 327.91 | 291.44 | 180.76 | 691.26 | 262.69 | 413.83 | 747.89 | 694.37 | 176.21 | 331.39 | 58.50 | 4176.25 | 51.68 |
| | Actual | 307.60 | 311.13 | 184.07 | 690.39 | 251.91 | 441.77 | 675.23 | 677.51 | 198.90 | 283.73 | 54.82 | 4077.06 | 50.46 |
| | Variation | -20.31 | 19.69 | 3.31 | -0.87 | -10.78 | 27.94 | -72.66 | -16.86 | 22.69 | -47.66 | -3.68 | -99.19 | |
| पू.म.रे. ECR | BP | 186.77 | 336.03 | 144.48 | 367.76 | 272.48 | 344.64 | 1133.95 | 793.99 | 126.79 | 184.76 | 37.65 | 3929.30 | 51.85 |
| | Actual | 187.86 | 314.53 | 163.50 | 345.79 | 225.91 | 346.62 | 1110.65 | 772.03 | 126.63 | 390.16 | 38.49 | 4022.17 | 53.08 |
| | Variation | 1.09 | -21.50 | 19.02 | -21.97 | -46.57 | 1.98 | -23.30 | -21.96 | -0.16 | 205.40 | 0.84 | 92.87 | |
| पू.त.रे. ECOR | BP | 105.08 | 334.21 | 109.24 | 252.04 | 144.16 | 268.62 | 889.10 | 801.35 | 135.13 | 239.03 | 33.66 | 3311.62 | 57.70 |
| | Actual | 96.23 | 269.41 | 89.95 | 239.38 | 120.67 | 241.50 | 848.55 | 753.12 | 124.94 | 201.60 | 28.71 | 3014.06 | 52.51 |
| | Variation | -8.85 | -64.80 | -19.29 | -12.66 | -23.49 | -27.12 | -40.55 | -48.23 | -10.19 | -37.43 | -4.95 | -297.56 | |
| उ.रे. NR | BP | 295.20 | 561.91 | 258.14 | 634.88 | 321.47 | 646.19 | 1619.33 | 1428.31 | 322.22 | 965.77 | 62.13 | 7115.55 | 51.99 |
| | Actual | 299.70 | 549.06 | 242.10 | 644.85 | 348.20 | 644.99 | 1616.79 | 1344.73 | 311.45 | 923.05 | 64.75 | 6989.67 | 51.07 |
| | Variation | 4.50 | -12.85 | -16.04 | 9.97 | 26.73 | -1.20 | -2.54 | -83.58 | -10.77 | -42.72 | 2.62 | -125.88 | |
| उ.म.रे. NCR | BP | 154.31 | 335.54 | 114.01 | 151.54 | 233.78 | 283.73 | 1078.31 | 885.78 | 113.08 | 135.25 | 32.69 | 3518.02 | 52.44 |
| | Actual | 140.59 | 332.15 | 102.68 | 173.28 | 195.99 | 284.30 | 1089.57 | 751.09 | 116.44 | 333.24 | 36.02 | 3555.35 | 53.00 |
| | Variation | -13.72 | -3.39 | -11.33 | 21.74 | -37.79 | 0.57 | 11.26 | -134.69 | 3.36 | 197.99 | 3.33 | 37.33 | |
| पू.उ.रे. NER | BP | 166.34 | 198.68 | 69.82 | 177.92 | 111.48 | 144.57 | 482.25 | 547.11 | 106.37 | 114.02 | 28.39 | 2146.95 | 51.33 |
| | Actual | 154.90 | 201.38 | 64.95 | 189.44 | 108.75 | 150.96 | 319.39 | 503.06 | 106.92 | 279.31 | 25.84 | 2104.90 | 50.33 |
| | Variation | -11.44 | 2.70 | -4.87 | 11.52 | -2.73 | 6.39 | -162.86 | -44.05 | 0.55 | 165.29 | -2.55 | -42.05 | |
| पू.उ.सी.रे. NFR | BP | 178.89 | 333.72 | 94.79 | 281.69 | 129.53 | 169.55 | 443.44 | 595.83 | 185.65 | 357.31 | 34.94 | 2805.34 | 52.33 |
| | Actual | 166.23 | 313.32 | 89.43 | 258.73 | 110.60 | 166.99 | 368.23 | 552.94 | 163.57 | 339.91 | 31.90 | 2561.85 | 47.79 |
| | Variation | -12.66 | -20.40 | -5.36 | -22.96 | -18.93 | -2.56 | -75.21 | -42.89 | -22.08 | -17.40 | -3.04 | -243.49 | |
| उ.प.रे. NWR | BP | 149.74 | 241.51 | 87.36 | 197.55 | 123.24 | 197.32 | 533.79 | 920.78 | 101.82 | 245.08 | 30.99 | 2829.18 | 55.39 |
| | Actual | 147.12 | 215.98 | 66.79 | 200.99 | 107.76 | 197.69 | 516.47 | 760.11 | 103.90 | 221.97 | 29.67 | 2568.45 | 50.29 |
| | Variation | -2.62 | -25.53 | -20.57 | 3.44 | -15.48 | 0.37 | -17.32 | -160.67 | 2.08 | -23.11 | -1.32 | -260.73 | |
| द.रे. SR | BP | 264.30 | 322.03 | 171.56 | 466.59 | 237.79 | 311.99 | 948.29 | 892.49 | 220.27 | 470.79 | 43.48 | 4349.58 | 56.77 |
| | Actual | 256.94 | 335.98 | 155.99 | 472.22 | 227.78 | 296.54 | 843.98 | 820.44 | 212.13 | 439.88 | 51.55 | 4113.43 | 53.69 |
| | Variation | -7.36 | 13.95 | -15.57 | 5.63 | -10.01 | -15.45 | -104.31 | -72.05 | -8.14 | -30.91 | 8.07 | -236.15 | |
| द.म.रे. SCR | BP | 224.23 | 536.42 | 245.50 | 397.22 | 270.99 | 420.45 | 1284.22 | 1483.44 | 274.85 | 447.06 | 51.26 | 5635.64 | 55.93 |
| | Actual | 207.68 | 470.63 | 194.14 | 370.95 | 214.90 | 363.41 | 1222.21 | 1297.84 | 245.05 | 439.01 | 53.03 | 5078.85 | 50.40 |
| | Variation | -16.55 | -65.79 | -51.36 | -26.27 | -56.09 | -57.04 | -62.01 | -185.60 | -29.80 | -8.05 | 1.77 | -556.79 | |
| द.पू.रे. SER | BP | 251.47 | 308.47 | 175.04 | 469.43 | 188.13 | 341.75 | 715.07 | 655.04 | 170.99 | 438.50 | 40.10 | 3753.99 | 58.37 |
| | Actual | 240.65 | 327.64 | 178.11 | 444.95 | 182.47 | 356.40 | 602.94 | 635.82 | 180.99 | 454.72 | 40.25 | 3644.94 | 56.68 |
| | Variation | -10.82 | 19.17 | 3.07 | -24.48 | -5.66 | 14.65 | -112.13 | -19.22 | 10.00 | 16.22 | 0.15 | -109.05 | |
| द.पू.म.रे. SECR | BP | 95.13 | 198.02 | 72.31 | 148.06 | 96.27 | 242.35 | 897.78 | 536.54 | 108.91 | 196.00 | 27.46 | 2618.83 | 57.44 |
| | Actual | 94.17 | 197.56 | 70.17 | 177.33 | 94.36 | 242.20 | 851.40 | 538.55 | 108.55 | 200.70 | 26.60 | 2601.59 | 57.06 |
| | Variation | -0.96 | -0.46 | -2.14 | 29.27 | -1.91 | -0.15 | -46.38 | 2.01 | -0.36 | 4.70 | -0.86 | -17.24 | |
| द.प.रे. SWR | BP | 96.29 | 175.73 | 83.35 | 222.50 | 60.47 | 160.60 | 255.31 | 675.92 | 83.12 | 211.85 | 27.75 | 2052.89 | 52.11 |
| | Actual | 88.11 | 154.78 | 71.99 | 221.33 | 55.09 | 151.49 | 406.41 | 582.55 | 80.89 | 160.30 | 26.87 | 1999.81 | 50.76 |
| | Variation | -8.18 | -20.95 | -11.36 | -1.17 | -5.38 | -9.11 | 151.10 | -93.37 | -2.23 | -51.55 | -0.88 | -53.08 | |
| प.रे. WR | BP | 246.58 | 357.43 | 162.68 | 463.80 | 244.80 | 386.02 | 949.67 | 1072.39 | 220.53 | 510.73 | 46.76 | 4661.39 | 51.43 |
| | Actual | 246.12 | 357.38 | 163.14 | 463.53 | 244.70 | 386.43 | 949.84 | 1066.10 | 220.07 | 510.05 | 44.89 | 4652.25 | 51.33 |
| | Variation | -0.46 | -0.05 | 0.46 | -0.27 | -0.10 | 0.41 | 0.17 | -6.29 | -0.46 | -0.68 | -1.87 | -9.14 | |
| प.म.रे. WCR | BP | 123.91 | 279.10 | 204.55 | 178.95 | 179.39 | 242.59 | 676.88 | 679.57 | 106.25 | 251.85 | 38.23 | 2961.27 | 55.94 |
| | Actual | 117.53 | 267.17 | 192.44 | 167.62 | 168.14 | 244.71 | 679.02 | 738.76 | 108.95 | 259.64 | 28.21 | 2972.19 | 56.15 |
| | Variation | -6.38 | -11.93 | -12.11 | -11.33 | -11.25 | 2.12 | 2.14 | 59.19 | 2.70 | 7.79 | -10.02 | 10.92 | |
| मै.रे. MR | BP | 10.17 | 12.14 | 0.00 | 23.68 | 20.64 | 34.62 | 17.84 | 21.60 | 4.91 | 25.41 | 1.90 | 172.91 | 55.28 |
| | Actual | 8.17 | 9.90 | 0.00 | 17.03 | 17.47 | 31.24 | 17.84 | 23.62 | 4.87 | 26.21 | 2.05 | 158.40 | 50.64 |
| | Variation | -2.00 | -2.24 | 0.00 | -6.65 | -3.17 | -3.38 | 0.00 | 2.02 | -0.04 | 0.80 | 0.15 | -14.51 | |
| जोड़ Total | BP | 3118.54 | 5232.67 | 2378.85 | 5617.29 | 3178.54 | 5108.47 | 13938.71 | 13973.15 | 2677.09 | 5683.57 | 648.41 | 61555.29 | 53.93 |
| | Actual | 2978.93 | 5041.33 | 2204.69 | 5532.22 | 2928.39 | 5045.73 | 13266.87 | 13134.73 | 2617.67 | 6041.05 | 627.62 | 59419.23 | 52.06 |
| | Variation | -139.61 | -191.34 | -174.16 | -85.07 | -250.15 | -62.74 | -671.84 | -838.42 | -59.42 | 357.48 | -20.79 | -2136.06 | |

## *E. Legends and Abbreviations*

Following are the abbreviations and legends used-

i. BP - Budget Proportion

ii. COPPY - Corresponding period of the previous year

iii. Actual - Actual Earning/Expenditure for the month or to end of the month

iv. Demands - The demands for grants as found in Finance Code volume II - Table of Allocations

v. OWE - Ordinary Working Expenses constituted by Demands 03 to 13 under Finance Code Volume II - Chart of Allocations

| S.No. | Group | Demand No. | Name of demand |
|---|---|---|---|
| I. | Policy Formulation and Services Common to all Railways | 1. | Railway Board |
| | | 2. | Miscellaneous Expenditure (General) |
| II. | General Superintendence and Services on Railways | 3. | General Superintendence and Services on Railways. |
| III. | Repairs and Maintenance | 4. | Repairs and Maintenance of Permanent Way and Works. |
| | | 5. | Repairs and Maintenance of Motive Power. |
| | | 6 | Repairs and Maintenance of Carriages and Wagons. |
| | | 7 | Repairs and Maintenance of plant and Equipment |
| IV. | Operation | 8. | Operating Expenses-Rolling Stock and Equipment. |
| | | 9. | Operating Expenses-Traffic. |
| | | 10. | Operating Expenses-Fuel. |
| V. | Staff Welfare, Retirement Benefits and Miscellaneous | 11. | Staff Welfare and Amenities. |
| | | 12. | Miscellaneous Working Expenses. |
| | | 13. | Provident Fund, Pension and other Retirement Benefits. |
| VI. | Railway Funds and payment to General Revenues. | 14. | Appropriation to Funds. |
| | | 15. | Dividend to General Revenues, Repayment of loans taken from General Revenues and Amortization of over Capitalization. |

