वित्तीय समीक्षा
मई 2015

Financial Review
May 2015

Financial Review for the Month of May 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

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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 May 2015
(1)	(2)	(3)	4=(3-2)/2	(5)
Passenger Earnings	42101.09	50175.00	19.18	16.69
Other Coaching Earnings	4002.57	4612.00	15.23	6.60
Goods Earnings	105394.46	121423.00	15.21	16.26
Sundry Earnings	4969.93	7318.00	47.25	9.04
Total earnings	156468.05	183528.00	17.29	15.94
Ordinary Working Expenses	106495.30	119410.00	12.13	4.71

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

₹ in Crs

Items	Budget Proportion	Account May 2015	Variation		Account May 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	4011.09	3704.68	-306.41	-7.64	3249.25	455.43	14.02
Other Coaching	417.56	368.26	-49.30	-11.81	356.22	12.04	3.38
Goods	10100.32	9357.42	-742.90	-7.36	8088.87	1268.55	15.68
Sundries	308.99	241.73	-67.26	-21.77	267.35	-25.62	-9.58
Total Earnings	14837.96	13672.09	-1165.87	-7.86	11961.69	1710.40	14.30
Ord. Working Expenditure	8354.69	7909.90	-444.79	-5.32	8030.18	-120.28	-1.50
Net Variation	6483.27	5762.19	-721.08	-11.12	3931.51	1830.68	46.56
TO END OF THE MONTH							
Passenger	8176.05	7612.86	-563.19	-6.89	6523.98	1088.88	16.69
Other Coaching	798.51	719.69	-78.82	-9.87	675.16	44.53	6.60
Goods	19983.42	18811.59	-1171.83	-5.86	16181.24	2630.35	16.26
Sundries	629.44	566.44	-63.00	-10.01	519.50	46.94	9.04
Total Earnings	29587.42	27710.58	-1876.84	-6.34	23899.88	3810.70	15.94
Ord. Working Expenditure	23461.08	22998.59	-462.49	-1.97	21964.07	1034.52	4.71
Net Variation	6126.34	4711.99	-1414.35	-23.09	1935.81	2776.18	143.41

2. For the Month of May 2015

Earnings

i. There is shortfall of ₹1165.87 crore in total earnings as compared to Budget Proportions 'On Account Budget'.

ii. Segments contributing shortfall are Passenger (₹306.41 crore), Other Coaching (₹49.30 crore), Goods (₹742.90 crore) and Sundries (₹67.26 crore). Total earnings has increased by ₹1710.40 crore when compared to corresponding period of previous year (May/2014).

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

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

Items	BP for May 2015	Account for May 2015	Variation		Account in May 2014	Variation	
			Amount	%age		Amount	%age
Passenger	4011.09	3704.68	-306.41	-7.64	3249.25	455.43	14.02
Other Coaching	417.56	368.26	-49.30	-11.81	356.22	12.04	3.38
Goods	10100.32	9357.42	-742.90	-7.36	8088.87	1268.55	15.68
Sundries	308.99	241.73	-67.26	-21.77	267.35	-25.62	-9.58
Total	14837.96	13672.09	-1165.87	-7.86	11961.69	1710.40	14.30
OWE	8354.69	7909.90	-444.79	-5.32	8030.18	-120.28	-1.50

Ordinary Working Expenses

i. The Ordinary Working Expenses (OWE) at ₹7909.90 crore is ₹444.79 crore less tha

ii. n the BP based on 'On Account Budget'.

iii. These expenses are ₹120.28 crore less than the OWE in May/2014.

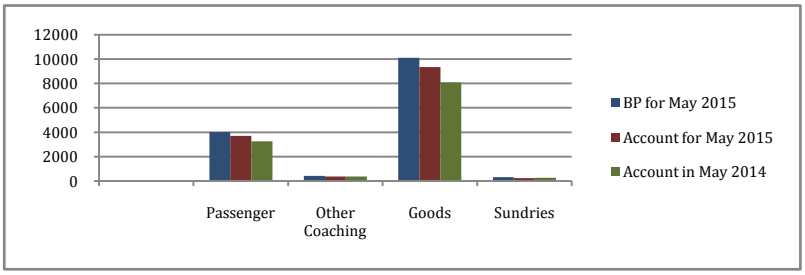


Chart 1: Comparison between BP and Actual Earnings and OWE for the May' 15

3. To end of May 2015

Earnings

- The overall shortfall in earnings is ₹1876.84 crore (6.34%) when compared to the 'On Account Budget' for the financial year 2015-16.
- All the earnings streams have shown a decline.
- There is a growth of ₹3810.70 crore (15.94%) over the total earnings of corresponding period of previous year (i.e. upto May/2014).

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

Items	BP for May 2015	Account to end of May 2015	Variation		Account to end of May 2014	Variation	
			Amount	%age		Amount	%age
Passenger	8176.05	7612.86	-563.19	-6.89	6523.98	1088.88	16.69
Other Coaching	798.51	719.69	-78.82	-9.87	675.16	44.53	6.60
Goods	19983.42	18811.59	-1171.83	-5.86	16181.24	2630.35	16.26
Sundries	629.44	566.44	-63.00	-10.01	519.50	46.94	9.04
Total	29587.42	27710.58	-1876.84	-6.34	23899.88	3810.70	15.94
OWE	23461.08	22998.59	-462.49	-1.97	21964.07	1034.52	4.71

Ordinary Working Expenses

- With a total expenditure of ₹22998.59 crore to end of May/2015, OWE has shown saving of ₹462.49 crore over 'On Account Budget'.
- However, these expenses have increased by ₹1034.52 (4.71%) when compared to corresponding period of previous year.

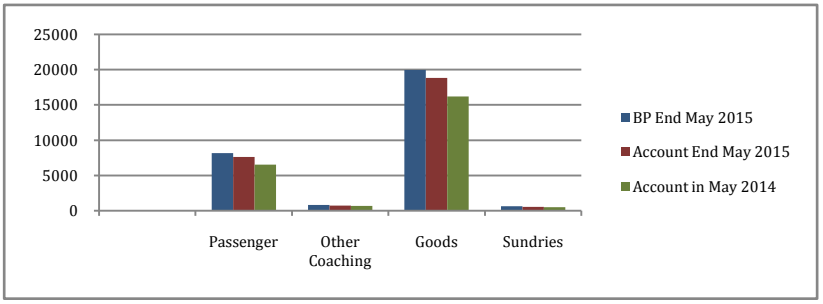


Chart 2: Comparison to end of May' 15 with BP and Actual Earning and Expenditure

4. To end of May 2015 - Railway wise

Railway wise analysis of Earnings to end of May 2015

i. The major shortfall in Passenger earnings as compared to 'On Account Budget' is on NR (₹163.60 crore).

ii. In Goods earnings, major shortfall as compared to 'On Account Budget' has been shown by ECoR (₹428.70 crore), NR (₹301.24 crore), SCR (₹232.22 crore), WCR (₹114.11 crore) and ER (₹110.90 crore).

iii. In Sundry major shortfall as compared to 'On Account Budget' is shown on CR (₹22.07 crore).

iv. In Other Coaching, major shortfall has been shown by NR (₹39.04 crore).

v. In terms of total earnings major shortfall is on NR (₹507.95 crore), ECoR (₹456.12 crore), SCR (₹330.17 crore), ER (₹165.17 crore), WCR (₹130.12 crore) and SER (₹102.88 crore).

Railway wise analysis of OWE to end of May 2015

In OWE major excess has been shown by ECR (₹96.35 crore) and SR (₹93.82 crore) and major saving are shown by ER (₹168.23 crore), NWR (₹158.27 crore) and WCR (₹115.69 crore).

A. Earning Data for the Month of May 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	415.00	190.13	207.27	104.72	560.22	354.23	121.73	95.36	156.42	333.45	430.00	132.19	96.86	125.41	389.10	285.00	14.00	4011.09	
	Actual	407.00	168.09	197.27	114.00	465.95	334.33	122.11	80.80	140.68	330.95	380.00	117.50	93.33	116.12	337.61	284.95	13.99	3704.68	7.38
	COPPY	345.29	153.28	170.34	94.84	443.78	295.73	105.77	76.92	133.39	276.89	312.61	111.09	77.98	107.10	310.49	220.73	13.02	3249.25	
	Variation	-8.00	-22.04	-10.00	9.28	-94.27	-19.90	0.38	-14.56	-15.74	-2.50	-50.00	-14.69	-3.53	-9.29	-51.49	-0.05	-0.01	-306.41	
अन्य कोचिंग Other Coaching	BP	49.00	24.71	6.45	15.56	83.69	14.45	12.20	13.98	22.83	37.16	41.78	16.37	7.10	14.75	45.37	12.16	0.00	417.56	
	Actual	46.00	21.82	5.97	11.00	64.08	14.37	8.81	16.00	21.79	33.50	37.00	16.25	6.80	14.92	35.00	14.95	0.00	368.26	7.98
	COPPY	49.23	21.32	4.72	13.49	64.39	12.48	10.51	12.93	22.63	33.17	39.46	13.93	5.90	13.76	29.12	9.18	0.00	356.22	
	Variation	-3.00	-2.89	-0.48	-4.56	-19.61	-0.08	-3.39	2.02	-1.04	-3.66	-4.78	-0.12	-0.30	0.17	-10.37	2.79	0.00	-49.30	
माल Goods	BP	635.00	360.46	692.39	1231.47	720.32	732.65	144.43	178.39	441.47	283.67	1089.00	978.60	955.69	245.48	701.30	710.00	0.00	10100.32	
	Actual	595.00	292.44	743.20	1010.00	575.18	774.70	132.56	148.78	453.25	244.26	950.00	901.00	920.09	278.80	703.25	634.91	0.00	9357.42	7.71
	COPPY	527.43	268.59	609.43	911.52	574.85	621.15	130.23	148.53	345.50	229.86	839.36	785.89	735.98	215.21	591.82	553.52	0.00	8088.87	
	Variation	-40.00	-68.02	50.81	-221.47	-145.14	42.05	-11.87	-29.61	11.78	-39.41	-139.00	-77.60	-35.60	33.32	1.95	-75.09	0.00	-742.90	
विविध Sundries	BP	23.00	14.36	13.88	12.00	25.66	9.98	5.95	3.60	14.54	46.88	25.50	20.45	12.00	16.28	51.67	12.00	1.24	308.99	
	Actual	23.00	11.05	8.93	12.00	30.00	11.50	5.47	1.36	9.22	36.53	21.00	9.00	7.00	11.23	38.68	5.13	0.63	241.73	3.30
	COPPY	19.19	9.11	9.36	13.01	17.59	9.02	4.82	4.79	11.41	36.70	34.28	14.38	12.21	10.75	50.14	9.58	1.01	267.35	
	Variation	0.00	-3.31	-4.95	0.00	4.34	1.52	-0.48	-2.24	-5.32	-10.35	-4.50	-11.45	-5.00	-5.05	-12.99	-6.87	-0.61	-67.26	
जोड़ Total Earnings	BP	1122.00	589.66	919.99	1363.75	1389.89	1111.31	284.31	291.33	635.26	701.16	1586.28	1147.61	1071.65	401.92	1187.44	1019.16	15.24	14837.96	
	Actual	1071.00	493.40	955.37	1147.00	1135.21	1134.90	268.95	246.94	624.94	645.24	1388.00	1043.75	1027.22	421.07	1114.54	939.94	14.62	13672.09	7.45
	COPPY	941.14	452.30	793.85	1032.86	1100.61	938.38	251.33	243.17	512.93	576.62	1225.71	925.29	832.07	346.82	981.57	793.01	14.03	11961.69	
	Variation	-51.00	-96.26	35.38	-216.75	-254.68	23.59	-15.36	-44.39	-10.32	-55.92	-198.28	-103.86	-44.43	19.15	-72.90	-79.22	-0.62	-1165.87	
साधारण संचालन व्यय OWE	BP	473.02	657.27	609.65	442.43	1148.53	549.00	345.23	343.73	415.20	312.73	803.11	442.46	373.90	338.31	611.00	460.51	28.61	8354.69	
	Actual	678.49	584.28	541.17	394.76	1004.82	437.19	315.75	371.16	341.72	532.87	679.06	458.64	337.90	248.60	586.92	374.02	22.55	7909.90	6.62
	COPPY	692.95	563.94	538.37	409.53	1045.01	445.25	315.45	351.02	372.93	541.03	688.17	434.07	297.57	298.77	667.24	346.51	22.37	8030.18	
	Variation	205.47	-72.99	-68.48	-47.67	-143.71	-111.81	-29.48	27.43	-73.48	220.14	-124.05	16.18	-36.00	-89.71	-24.08	-86.49	-6.06	-444.79	
Net Results		-256.47	-23.27	103.86	-169.08	-110.97	135.40	14.12	-71.82	63.16	-276.06	-74.23	-120.04	-8.43	108.86	-48.82	7.27	5.44	-721.08	
Operating Ratio		90.30	180.55	81.21	45.33	131.81	56.03	175.79	234.92	78.05	121.03	66.36	64.72	44.48	86.96	78.11	56.56	280.23	83.90	

B. Earning Data to end of the Month of the May 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	868.00	384.80	418.30	243.22	1148.51	740.62	254.24	194.27	317.57	667.90	845.00	256.44	189.97	250.98	802.77	565.00	28.46	8176.05	
	Actual	839.85	347.24	397.39	224.75	984.91	728.51	256.13	170.47	283.01	672.12	762.70	241.16	187.17	239.64	706.33	544.25	27.23	7612.86	15.17
	COPPY	686.71	306.99	343.77	185.31	890.26	618.31	220.91	156.73	264.11	554.61	624.60	215.51	157.46	215.25	621.29	435.70	26.46	6523.98	
	Variation	-28.15	-37.56	-20.91	-18.47	-163.60	-12.11	1.89	-23.80	-34.56	4.22	-82.30	-15.28	-2.80	-11.34	-96.44	-20.75	-1.23	-563.19	
अन्य कोचिंग Other Coaching	BP	97.00	47.29	12.37	26.41	166.32	27.86	19.38	26.73	40.40	76.52	79.65	32.45	14.48	29.50	77.83	24.32	0.00	798.51	
	Actual	97.39	40.71	10.89	17.21	127.28	25.82	15.66	30.52	42.61	67.24	71.64	30.31	13.28	29.44	67.13	32.56	0.00	719.69	15.60
	COPPY	95.26	40.80	9.05	19.55	127.36	24.06	16.69	23.96	32.82	68.30	76.29	27.61	13.46	25.90	55.90	18.15	0.00	675.16	
	Variation	0.39	-6.58	-1.48	-9.20	-39.04	-2.04	-3.72	3.79	2.21	-9.28	-8.01	-2.14	-1.20	-0.06	-10.70	8.24	0.00	-78.82	
माल Goods	BP	1226.00	694.78	1391.26	2442.56	1465.67	1602.61	263.45	350.41	899.65	557.85	2143.00	1862.12	1897.29	465.54	1321.23	1400.00	0.00	19983.42	
	Actual	1208.16	583.88	1490.12	2013.86	1164.43	1610.60	229.62	295.87	934.76	497.31	1910.78	1797.22	1842.81	582.01	1364.27	1285.89	0.00	18811.59	15.49
	COPPY	1037.71	545.18	1189.35	1855.36	1185.62	1358.72	237.55	295.84	654.85	452.03	1715.07	1526.18	1509.14	428.89	1092.12	1097.63	0.00	16181.24	
	Variation	-17.84	-110.90	98.86	-428.70	-301.24	7.99	-33.83	-54.54	35.11	-60.54	-232.22	-64.90	-54.48	116.47	43.04	-114.11	0.00	-1171.83	
विविध Sundries	BP	62.00	28.30	24.15	22.06	72.38	24.96	8.44	7.10	22.66	76.67	68.77	39.10	24.00	32.56	89.13	24.00	3.16	629.44	
	Actual	39.93	18.17	26.84	22.31	68.31	29.17	24.93	31.47	19.00	66.47	61.13	18.54	13.89	28.29	75.65	20.50	1.84	566.44	7.74
	COPPY	44.96	13.07	18.19	21.74	48.44	22.55	6.84	8.35	21.08	60.02	57.30	49.02	18.76	20.08	79.59	26.94	2.57	519.50	
	Variation	-22.07	-10.13	2.69	0.25	-4.07	4.21	16.49	24.37	-3.66	-10.20	-7.64	-20.56	-10.11	-4.27	-13.48	-3.50	-1.32	-63.00	
जोड़ Total Earnings	BP	2253.00	1155.17	1846.08	2734.25	2852.88	2396.05	545.51	578.51	1280.28	1378.94	3136.42	2190.11	2125.74	778.58	2290.96	2013.32	31.62	29587.42	
	Actual	2185.33	990.00	1925.24	2278.13	2344.93	2394.10	526.34	528.33	1279.38	1303.14	2806.25	2087.23	2057.15	879.38	2213.38	1883.20	29.07	27710.58	15.10
	COPPY	1864.64	906.04	1560.36	2081.96	2251.68	2023.64	481.99	484.88	972.86	1134.96	2473.26	1818.32	1698.82	690.12	1848.90	1578.42	29.03	23899.88	
	Variation	-67.67	-165.17	79.16	-456.12	-507.95	-1.95	-19.17	-50.18	-0.90	-75.80	-330.17	-102.88	-68.59	100.80	-77.58	-130.12	-2.55	-1876.84	
साधारण संचालन व्यय OWE	BP	2032.34	1609.75	1439.32	1160.21	2716.16	1341.67	802.33	1065.45	1131.69	1548.87	2013.27	1496.22	1057.78	772.46	1926.44	1278.19	68.93	23461.08	
	Actual	2060.68	1441.52	1535.67	1083.28	2747.14	1367.76	865.17	1033.49	973.42	1642.69	1936.13	1482.95	986.76	748.23	1871.15	1162.50	60.05	22998.59	19.26
	COPPY	2032.01	1411.95	1463.64	1166.03	2398.47	1218.09	742.06	1014.63	987.89	1613.66	1866.68	1388.39	877.39	808.89	1847.09	1071.13	56.07	21964.07	
	Variation	28.34	-168.23	96.35	-76.93	30.98	26.09	62.84	-31.96	-158.27	93.82	-77.14	-13.27	-71.02	-24.23	-55.29	-115.69	-8.88	-462.49	
Net Results		-96.01	3.06	-17.19	-379.19	-538.93	-28.04	-82.01	-18.22	157.37	-169.62	-253.03	-89.61	2.43	125.03	-22.29	-14.43	6.33	-1414.35	
Operating Ratio		105.06	203.67	91.36	52.82	139.29	64.08	194.08	236.09	87.03	142.18	76.30	78.79	52.79	99.17	94.54	68.99	285.55	95.73	

C. Ordinary Working Expenditure data for the Month of May 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	43.47	74.31	39.71	96.06	52.25	92.33	94.85	251.51	40.33	-321.21	9.41	473.02	4.41
	Actual	36.00	63.69	26.16	66.71	36.92	81.29	88.90	214.01	29.85	28.02	6.94	678.49	6.32
	Variation	-7.47	-10.62	-13.55	-29.35	-15.33	-11.04	-5.95	-37.50	-10.48	349.23	-2.47	205.47	
पू.रे. ER	BP	65.94	56.16	37.51	133.64	54.85	73.85	34.04	131.82	45.19	13.17	11.10	657.27	7.80
	Actual	46.55	49.76	32.80	109.78	38.19	73.49	22.91	124.31	29.57	48.42	8.50	584.28	6.94
	Variation	-19.39	-6.40	-4.71	-23.86	-16.66	-0.36	-11.13	-7.51	-15.62	35.25	-2.60	-72.99	
पू.म.रे. ECR	BP	33.20	60.92	27.52	65.96	49.20	62.25	110.76	140.31	21.42	32.10	6.01	609.65	7.59
	Actual	28.68	49.37	17.15	55.37	32.74	65.46	98.63	143.26	28.40	16.86	5.25	541.17	6.74
	Variation	-4.52	-11.55	-10.37	-10.59	-16.46	3.21	-12.13	2.95	6.98	-15.24	-0.76	-68.48	
पू.त.रे. ECOR	BP	16.96	57.68	19.07	40.71	24.91	42.88	64.95	133.33	21.51	18.11	2.32	442.43	7.41
	Actual	15.18	38.07	14.57	36.49	18.43	37.68	74.28	112.03	26.47	17.67	3.89	394.76	6.61
	Variation	-1.78	-19.61	-4.50	-4.22	-6.48	-5.20	9.33	-21.30	4.96	-0.44	1.57	-47.67	
उ.रे. NR	BP	57.87	106.66	56.37	128.39	63.65	125.21	184.67	261.28	58.93	95.56	9.94	1148.53	7.96
	Actual	54.39	89.03	37.33	103.60	58.93	99.87	158.38	238.25	59.56	94.74	10.74	1004.82	6.96
	Variation	-3.48	-17.63	-19.04	-24.79	-4.72	-25.34	-26.29	-23.03	0.63	-0.82	0.80	-143.71	
उ.म.रे. NCR	BP	28.71	60.78	20.74	27.85	42.23	48.75	118.36	148.00	18.99	29.01	5.58	549.00	7.69
	Actual	21.44	55.02	15.87	25.58	32.51	46.96	102.44	119.01	18.57	-5.58	5.37	437.19	6.13
	Variation	-7.27	-5.76	-4.87	-2.27	-9.72	-1.79	-15.92	-28.99	-0.42	-34.59	-0.21	-111.81	
पू.उ.रे. NER	BP	29.37	36.86	13.17	31.63	20.38	26.28	47.44	95.60	20.06	19.51	4.93	345.23	7.93
	Actual	25.40	32.35	9.01	36.08	16.24	23.08	40.42	97.50	15.79	16.14	3.74	315.75	7.25
	Variation	-3.97	-4.51	-4.16	4.45	-4.14	-3.20	-7.02	1.90	-4.27	-3.37	-1.19	-29.48	
पू.उ.सी.रे. NFR	BP	29.57	46.39	11.19	40.26	21.30	24.30	32.72	83.57	25.40	23.36	5.67	343.73	6.17
	Actual	28.14	46.24	12.46	40.79	23.30	23.87	47.81	103.20	24.28	18.13	2.94	371.16	6.66
	Variation	-1.43	-0.15	1.27	0.53	2.00	-0.43	15.09	19.63	-1.12	-5.23	-2.73	27.43	
उ.प.रे. NWR	BP	24.89	41.03	15.56	33.61	21.67	34.79	43.87	158.07	18.43	18.11	5.17	415.20	7.82
	Actual	22.91	33.67	10.40	29.18	16.67	31.86	39.64	126.07	15.24	12.52	3.56	341.72	6.43
	Variation	-1.98	-7.36	-5.16	-4.43	-5.00	-2.93	-4.23	-32.00	-3.19	-5.59	-1.61	-73.48	
द.रे. SR	BP	47.40	58.48	30.93	82.28	43.12	56.26	56.47	157.44	38.67	-265.58	7.26	312.73	3.92
	Actual	40.29	52.79	22.86	71.82	34.12	45.99	49.55	138.34	38.74	33.09	5.28	532.87	6.67
	Variation	-7.11	-5.69	-8.07	-10.46	-9.00	-10.27	-6.92	-19.10	0.07	298.67	-1.98	220.14	
द.म.रे. SCR	BP	40.90	90.68	41.96	71.75	47.84	70.62	93.12	259.73	47.17	30.87	8.47	803.11	7.62
	Actual	34.16	69.07	33.63	58.51	36.24	62.87	88.83	223.12	42.74	21.39	8.50	679.06	6.44
	Variation	-6.74	-21.61	-8.33	-13.24	-11.60	-7.75	-4.29	-36.61	-4.43	-9.48	0.03	-124.05	
द.पू.रे. SER	BP	39.78	52.19	26.29	73.55	32.16	55.03	5.13	105.88	24.90	17.66	9.89	442.46	6.61
	Actual	39.39	51.59	25.59	74.74	31.87	57.69	7.93	108.75	28.00	27.58	5.51	458.64	6.86
	Variation	-0.39	-0.60	-0.70	1.19	-0.29	2.66	2.80	2.87	3.10	9.92	-4.38	16.18	
द.पू.म.रे. SECR	BP	16.63	35.02	12.31	24.06	17.27	41.35	109.78	91.54	14.91	6.02	5.01	373.90	7.94
	Actual	15.39	31.00	9.42	25.38	14.67	38.85	84.96	83.76	18.61	11.61	4.25	337.90	7.17
	Variation	-1.24	-4.02	-2.89	1.32	-2.60	-2.50	-24.82	-7.78	3.70	5.59	-0.76	-36.00	
द.प.रे. SWR	BP	16.19	28.83	13.49	37.18	9.93	26.70	55.46	115.23	14.11	16.54	4.65	338.31	8.30
	Actual	14.14	24.56	10.10	34.23	11.03	24.69	-0.60	107.92	13.03	5.64	3.86	248.60	6.10
	Variation	-2.05	-4.27	-3.39	-2.95	1.10	-2.01	-56.06	-7.31	-1.08	-10.90	-0.79	-89.71	
प.रे. WR	BP	41.05	47.72	26.43	71.53	37.21	59.66	43.33	188.39	42.87	42.61	10.20	611.00	6.41
	Actual	40.37	50.27	26.86	73.12	36.60	61.77	38.57	186.98	44.38	19.80	8.20	586.92	6.16
	Variation	-0.68	2.55	0.43	1.59	-0.61	2.11	-4.76	-1.41	1.51	-22.81	-2.00	-24.08	
प.म.रे. WCR	BP	23.02	52.35	38.70	33.07	33.99	44.58	79.82	119.10	18.94	10.56	6.38	460.51	8.24
	Actual	18.75	42.57	30.45	28.93	25.13	40.35	42.62	116.74	18.86	7.55	2.07	374.02	6.69
	Variation	-4.27	-9.78	-8.25	-4.14	-8.86	-4.23	-37.20	-2.36	-0.08	-3.01	-4.31	-86.49	
मै.रे. MR	BP	1.74	2.20	0.00	4.94	3.59	6.13	2.85	3.93	0.86	2.15	0.22	28.61	8.66
	Actual	1.35	1.67	0.00	2.68	2.12	4.98	2.67	3.96	1.12	1.72	0.28	22.55	6.83
	Variation	-0.39	-0.53	0.00	-2.26	-1.47	-1.15	-0.18	0.03	0.26	-0.43	0.06	-6.06	
जोड़ Total	BP	556.69	908.26	430.95	996.47	575.55	890.97	1177.62	2444.73	472.69	-211.45	112.21	8354.69	7.00
	Actual	482.53	780.72	334.66	872.99	465.71	820.75	987.94	2247.21	453.21	375.30	88.88	7909.90	6.62
	Variation	-74.16	-127.54	-96.29	-123.48	-109.84	-70.22	-189.68	-197.52	-19.48	586.75	-23.33	-444.79	

D. Ordinary Working Expenditure data to end of the Month of May 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	86.94	148.61	79.42	192.12	104.50	184.66	555.67	503.02	80.66	77.92	18.82	2032.34	18.94
	Actual	75.37	150.61	54.24	137.71	78.53	162.84	479.09	433.59	60.28	413.12	15.30	2060.68	19.20
	Variation	-11.57	2.00	-25.18	-54.41	-25.97	-21.82	-76.58	-69.43	-20.38	335.20	-3.52	28.34	
पू.रे. ER	BP	121.56	105.31	67.23	251.30	98.88	147.48	373.25	246.23	72.49	105.80	20.22	1609.75	19.11
	Actual	98.93	96.79	60.06	212.85	77.92	144.40	315.63	226.60	54.47	132.38	21.49	1441.52	17.12
	Variation	-22.63	-8.52	-7.17	-38.45	-20.96	-3.08	-57.62	-19.63	-18.02	26.58	1.27	-168.23	
पू.म.रे. ECR	BP	68.55	121.66	47.72	118.74	96.36	122.77	471.28	265.36	46.86	66.40	13.62	1439.32	17.92
	Actual	61.04	105.93	29.62	97.66	71.04	110.35	442.85	267.04	50.38	284.37	15.39	1535.67	19.12
	Variation	-7.51	-15.73	-18.10	-21.08	-25.32	-12.42	-28.43	1.68	3.52	217.97	1.77	96.35	
पू.त.रे. ECOR	BP	36.33	119.36	38.13	85.43	52.23	89.75	381.43	266.66	45.02	36.22	9.65	1160.21	19.43
	Actual	31.97	72.30	27.73	70.53	37.12	76.91	331.19	220.70	44.82	158.16	11.85	1083.28	18.14
	Variation	-4.36	-47.06	-10.40	-14.90	-15.11	-12.84	-50.24	-45.96	-0.20	121.94	2.20	-76.93	
उ.रे. NR	BP	115.74	213.33	112.74	256.78	127.31	250.42	788.44	522.55	117.86	191.12	19.87	2716.16	18.82
	Actual	97.30	189.46	75.33	211.91	115.85	204.07	612.57	441.99	128.34	645.48	24.84	2747.14	19.04
	Variation	-18.44	-23.87	-37.41	-44.87	-11.46	-46.35	-175.87	-80.56	10.48	454.36	4.97	30.98	
उ.म.रे. NCR	BP	58.09	124.01	42.06	56.57	85.82	101.55	469.30	296.00	38.45	58.66	11.16	1341.67	18.80
	Actual	53.24	108.18	43.81	49.12	68.91	86.17	416.66	257.33	35.14	235.67	13.53	1367.76	19.17
	Variation	-4.85	-15.83	1.75	-7.45	-16.91	-15.38	-52.64	-38.67	-3.31	177.01	2.37	26.09	
पू.उ.रे. NER	BP	60.49	73.01	24.62	66.50	40.04	51.56	208.37	188.07	39.46	40.36	9.85	802.33	18.42
	Actual	52.02	65.39	15.83	61.49	33.40	46.43	175.37	180.09	33.22	190.72	11.21	865.17	19.86
	Variation	-8.47	-7.62	-8.79	-5.01	-6.64	-5.13	-33.00	-7.98	-6.24	150.36	1.36	62.84	
पू.उ.सी.रे. NFR	BP	59.55	95.07	26.42	89.06	39.71	52.61	196.91	184.34	59.38	251.08	11.32	1065.45	19.11
	Actual	57.18	91.65	22.83	87.20	38.91	51.00	196.17	178.63	56.16	244.21	9.55	1033.49	18.54
	Variation	-2.37	-3.42	-3.59	-1.86	-0.80	-1.61	-0.74	-5.71	-3.22	-6.87	-1.77	-31.96	
उ.प.रे. NWR	BP	53.04	86.32	31.61	69.39	44.81	69.84	228.43	316.21	37.54	184.17	10.33	1131.69	21.31
	Actual	48.17	71.95	20.41	62.57	34.87	63.70	213.26	238.82	33.32	176.65	9.70	973.42	18.33
	Variation	-4.87	-14.37	-11.20	-6.82	-9.94	-6.14	-15.17	-77.39	-4.22	-7.52	-0.63	-158.27	
द.रे. SR	BP	94.80	117.13	61.85	163.90	86.24	112.92	440.06	314.88	77.34	65.23	14.52	1548.87	19.40
	Actual	83.65	111.94	46.09	145.03	70.48	94.25	369.77	264.95	85.95	351.24	19.34	1642.69	20.57
	Variation	-11.15	-5.19	-15.76	-18.87	-15.76	-18.67	-70.29	-49.93	8.61	286.01	4.82	93.82	
द.म.रे. SCR	BP	84.70	185.58	85.06	145.45	97.59	143.90	575.78	519.52	95.77	62.99	16.93	2013.27	19.10
	Actual	70.96	143.09	61.41	112.58	68.37	120.77	493.03	449.56	73.90	319.16	23.30	1936.13	18.36
	Variation	-13.74	-42.49	-23.65	-32.87	-29.22	-23.13	-82.75	-69.96	-21.87	256.17	6.37	-77.14	
द.पू.रे. SER	BP	81.15	107.79	51.65	162.68	60.53	111.16	307.98	211.62	53.89	331.40	16.37	1496.22	22.37
	Actual	80.44	107.71	49.96	162.08	59.48	111.03	304.06	208.14	53.74	330.15	16.16	1482.95	22.17
	Variation	-0.71	-0.08	-1.69	-0.60	-1.05	-0.13	-3.92	-3.48	-0.15	-1.25	-0.21	-13.27	
द.पू.म.रे. SECR	BP	35.13	72.02	25.31	49.06	37.27	84.35	365.78	182.54	35.91	159.40	11.01	1057.78	22.46
	Actual	31.15	66.38	21.71	54.14	29.15	77.10	326.00	167.34	39.38	165.57	8.84	986.76	20.95
	Variation	-3.98	-5.64	-3.60	5.08	-8.12	-7.25	-39.78	-15.20	3.47	6.17	-2.17	-71.02	
द.प.रे. SWR	BP	32.37	57.66	26.98	74.36	19.85	53.39	211.70	230.47	28.22	28.15	9.31	772.46	18.96
	Actual	29.37	52.77	19.10	68.43	20.01	50.89	149.95	193.94	29.89	123.82	10.06	748.23	18.37
	Variation	-3.00	-4.89	-7.88	-5.93	0.16	-2.50	-61.75	-36.53	1.67	95.67	0.75	-24.23	
प.रे. WR	BP	83.59	112.36	51.13	151.54	79.20	123.48	456.35	375.23	76.90	396.88	19.78	1926.44	20.22
	Actual	83.64	112.69	50.83	150.80	78.65	123.96	406.82	374.85	77.55	391.66	19.70	1871.15	19.64
	Variation	0.05	0.33	-0.30	-0.74	-0.55	0.48	-49.53	-0.38	0.65	-5.22	-0.08	-55.29	
प.म.रे. WCR	BP	46.04	104.69	77.41	66.15	67.98	89.15	339.82	238.19	37.89	198.12	12.75	1278.19	22.87
	Actual	39.93	90.57	56.10	58.95	54.10	79.43	309.64	231.86	35.35	199.70	6.87	1162.50	20.80
	Variation	-6.11	-14.12	-21.31	-7.20	-13.88	-9.72	-30.18	-6.33	-2.54	1.58	-5.88	-115.69	
मै.रे. MR	BP	3.35	4.63	0.00	8.74	7.18	10.91	5.90	7.84	1.73	17.98	0.67	68.93	20.87
	Actual	2.71	3.98	0.00	5.29	5.53	9.13	5.64	7.79	1.98	17.16	0.84	60.05	18.18
	Variation	-0.64	-0.65	0.00	-3.45	-1.65	-1.78	-0.26	-0.05	0.25	-0.82	0.17	-8.88	
जोड़ Total	BP	1121.42	1848.54	849.34	2007.77	1145.50	1799.90	6376.45	4868.73	945.37	2271.88	226.18	23461.08	19.65
	Actual	997.07	1641.39	655.06	1748.34	942.32	1612.43	5547.70	4343.22	893.87	4379.22	237.97	22998.59	19.26
	Variation	-124.35	-207.15	-194.28	-259.43	-203.18	-187.47	-828.75	-525.51	-51.50	2107.34	11.79	-462.49	

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.

