

Eastern Railway

Financial Review 2019-20 :-Demand No. 82 (Actual. upto Dec.'19)

(Figs in Crs of Rs)

2018-19		SMH/Demand	2019-20								
Actual	Actual upto Dec.'18		BG 2019-20	SL	RG	BP on RG upto Dec.'19	Actual. upto Dec.'19	Variation Over			
								BP	%	LY Act	%
1	2	3	4	5	6	7	8	9	10	11	12

Net Ordinary Working Expenses :-Demand No. 80 (Major Head 3002)

811.03	620.45	01 / D3	882.70	822.48	850.79	628.40	624.40	-4.00	-0.64	3.95	0.64
916.22	702.99	02 / D4	995.90	930.03	996.04	752.99	752.43	-0.56	-0.07	49.44	7.03
518.27	403.91	03 / D5	561.50	524.61	517.11	362.14	358.16	-3.98	-1.10	-45.75	-11.33
1726.43	1305.02	04 / D6	1827.90	1711.80	1675.33	1227.33	1223.57	-3.76	-0.31	-81.45	-6.24
653.82	503.13	05 / D7	741.20	698.42	716.06	524.89	516.36	-8.53	-1.63	13.23	2.63
1008.32	771.17	06 / D8	1113.10	1035.08	1162.15	842.32	847.90	5.58	0.66	76.73	9.95
1074.20	992.02	07 / D9	1335.00	1153.62	1214.23	1061.82	1055.84	-5.98	-0.56	63.82	6.43
1563.29	1200.97	08 / D10	1649.00	1567.00	1536.68	1182.13	1186.83	4.70	0.40	-14.14	-1.18
522.32	391.60	09 / D11	572.40	535.20	590.16	457.97	456.50	-1.47	-0.32	64.90	16.57
710.59	485.09	10 / D12	930.10	839.13	772.06	515.99	492.28	-23.71	-4.60	7.19	1.48
193.33	143.33	11 / D13	197.60	193.65	305.52	229.06	229.03	-0.03	-0.01	85.70	59.79
9697.82	7519.68	Tot(Ex. Susp.)	10806.40	10011.02	10336.13	7785.04	7743.30	-41.74	-0.54	223.62	2.97
-2.40	69.14	Suspense	7.00	7.00	2.75	2.00	53.51	51.51	2575.50	-15.63	-22.61
9695.42	7588.82	Total OWE	10813.40	10018.02	10338.88	7787.04	7796.81	9.77	0.13	207.99	2.74

Appropriation to Funds:-

15.72	19.64	D.R.F	26.00	26.00	19.50	19.50	19.50	0.00	0.00	-0.14	-0.71
4057.00	3263.26	Pen. Fund	4565.00	4565.00	3423.75	3423.75	3423.75	0.00	0.00	160.49	4.92
4072.72	3282.90	Total	4591.00	4591.00	3443.25	3443.25	3443.25	0.00	0.00	160.35	4.88
13770.54	10802.58	Total W. Exp.	15397.40	14602.02	13779.38	11228.29	11186.55	-41.74	-0.37	383.97	3.55
185.98	217.84	Operating Ratio. (%)	175.90	166.82		174.06	221.43	47.37	27.21	3.58	1.64

2018-19		Plan Expenditure(Gross) Excl. EBR/P	2019-20				
FY	Dec'18		Mod. WBG		RG	Actual upto Dec'19	% Utz on RG
2980.42	2159.37			2995.38		2976.37	2610.22

Scrap sale

2018-19		2019-20		
F.Y	Upto Dec'18	Target	BP upto Dec'19	Actual upto Dec'19
220.56	156.84	260.00	182.00	207.42