

**Financial Review 2020-21 :-Demand No. 83 (Preliminary Actual March,2021)**

(Figs in Crs of Rs)

2019-20	ITEM	2020-21						
		RG 20-21	RT/FG	Actual upto Mar.'21	Variation of March'21 Prelim Over			
Actual	FG				%	LY Act	%	
1	3	5	6	7	8	9	10	11
<b>REVENUE:- (Apportioned)</b>								
2365.85	Passenger	624.71	624.71	757.63	132.92	21.28	-1608.22	-67.98
307.20	Other Coaching	70.95	70.95	96.20	25.25	35.59	-211.00	-68.68
4047.25	Goods	4800.58	4800.58	4468.74	-331.84	-6.91	421.49	10.41
297.88	Sundry	145.11	145.11	146.82	1.71	1.18	-151.06	-50.71
<b>7018.18</b>	<b>Gross Earnings</b>	<b>5641.35</b>	<b>5641.35</b>	<b>5469.39</b>	-171.96	-3.05	-1548.79	-22.07
-37.77	Suspense	6.00	6.00	22.68	16.68	278.00	60.45	-160.05
<b>6980.41</b>	<b>Gross Traffic Receipt</b>	<b>5647.35</b>	<b>5647.35</b>	<b>5492.07</b>	-155.28	-2.75	-1488.34	-21.32
<b>Net Ordinary Working Expenses :-Demand No. 83 (Major Head 3002)</b>								
823.17	01 / D3	825.00	817.51	810.35	-7.16	-0.88	-12.82	-1.56
969.61	02 / D4	964.00	983.22	975.43	-7.79	-0.79	5.82	0.60
483.18	03 / D5	431.00	421.63	418.59	-3.04	-0.72	-64.59	-13.37
1590.12	04 / D6	1586.00	1708.90	1677.29	-31.61	-1.85	87.17	5.48
683.31	05 / D7	677.00	703.51	699.09	-4.42	-0.63	15.78	2.31
1156.47	06 / D8	1050.00	1055.85	1046.69	-9.16	-0.87	-109.78	-9.49
1192.59	07 / D9	1489.00	1385.99	1422.77	36.78	2.65	230.18	19.30
1518.14	08 / D10	813.00	856.57	854.68	-1.89	-0.22	-663.46	-43.70
565.39	09 / D11	555.00	557.12	553.36	-3.76	-0.67	-12.03	-2.13
705.27	10 / D12	783.25	748.33	759.33	11.00	1.47	54.06	7.67
311.09	11 / D13	336.00	339.00	337.49	-1.51	-0.45	26.40	8.49
<b>9998.34</b>	<b>Tot(Ex. Susp.)</b>	<b>9509.25</b>	<b>9577.63</b>	<b>9555.07</b>	<b>-22.56</b>	<b>-0.24</b>	<b>-443.27</b>	<b>-4.43</b>
5.37	Suspense	2.75	2.75	7.24	4.49	163.27	1.87	34.82
<b>10003.71</b>	<b>Total OWE</b>	<b>9512.00</b>	<b>9580.38</b>	<b>9562.31</b>	<b>-18.07</b>	<b>-0.19</b>	<b>-441.40</b>	<b>-4.41</b>
<b>Appropriation to Funds:-</b>								
21.00	D.R.F	10.00	10.00	10.00	0.00	0.00	-11.00	-52.38
1893.70	Pen. Fund	49.00	49.00	49.00	0.00	0.00	-1844.70	-97.41
<b>1914.70</b>	<b>Total</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1855.70</b>	<b>-96.92</b>
<b>11913.04</b>	<b>Total W. Exp.</b>	<b>9568.25</b>	<b>9636.63</b>	<b>9614.07</b>	<b>-22.56</b>	<b>-0.23</b>	<b>-2298.97</b>	<b>-19.30</b>
<b>169.75</b>	<b>Operating Ratio. (%)</b>	<b>169.61</b>	<b>170.82</b>	<b>175.78</b>	<b>4.96</b>	<b>2.90</b>	6.03	3.55
2019-20	ITEM	2020-21						
Actual		RT 20-21	Actual upto	Var. of Actual Prelim. March'21 with				
	LY			%	RT	%		
1	3	5	6	7	8	9	10	
<b>REVENUE:- (Originating)</b>								
2738.85	Passenger	740.77	893.00	-1845.85	-70.26	152.23	20.55	
318.14	Other Coaching	81.01	109.54	-208.60	-70.50	28.53	35.22	
4229.74	Goods	5229.35	5002.06	772.32	20.51	-227.29	-4.35	
297.88	Sundry	145.11	146.82	-151.06	-54.14	1.71	1.18	
<b>7584.61</b>	<b>Gross Earnings</b>	<b>6196.24</b>	<b>6151.42</b>	<b>-1433.19</b>	<b>-20.57</b>	<b>-44.82</b>	<b>-0.72</b>	