

**WEST CENTRAL RAILWAY**  
**2.0 FINANCIAL PERFORMANCE**  
**(POSITION TO END OF MARCH- 2019 (BASED ON SINGLE ACCOUNT))**

( Figures in Crores of ₹ and on NET basis)

Description	2017-18	2018-19		2017-18 (upto Mar'18)	2018-19 (Up to Mar'19)			
	Actuals	Revised Estimates	% of total BG	Actuals	BP on RE	Actual	Actual-BP	Over Last Year
	1	2	3	4	5	6	7(i.e.6-5)	8(i.e.6-4)
<b>1.0 Traffic Earnings</b>								
a. Passenger	3304.26	3550.66	28.07	3304.26	3550.66	3477.37	-73.29	173.11
b. Other Coaching	128.29	157.91	1.25	128.29	157.91	160.69	2.78	32.40
c. Goods	7420.97	8793.22	69.51	7420.97	8793.22	9052.62	259.40	1631.65
d. Sundries	114.91	148.74	1.18	114.91	148.74	132.41	-16.33	17.50
<b>TOTAL</b>	<b>10968.43</b>	<b>12650.53</b>	<b>100.00</b>	<b>10968.43</b>	<b>12650.53</b>	<b>12823.09</b>	<b>172.56</b>	<b>1854.66</b>
Suspense	3.02	3.00		3.02	3.00	-1.01	-4.01	-4.03
<b>Gross Traffic Receipts (GTR)</b>	<b>10971.45</b>	<b>12653.53</b>	<b>100.00</b>	<b>10971.45</b>	<b>12653.53</b>	<b>12822.08</b>	<b>168.55</b>	<b>1850.63</b>
<b>2.0 Ordinary Working Expenses</b>		<b>FG</b>			<b>BP on FG</b>			
03A-Gen Supdt. & Services	306.55	335.00	4.95	306.55	335.00	327.75	-7.25	21.20
04B-Rep. & Maint.P way & Works	669.23	730.00	10.79	669.23	730.00	708.33	-21.67	39.10
05C-Rep. & Maint. Motive Powers	464.62	485.00	7.17	464.62	485.00	469.36	-15.64	4.74
06D-Rep. & Maint. C&W	546.02	540.00	7.98	546.02	540.00	518.01	-21.99	-28.01
07E-Rep. & Maint. Plant & Equip.	414.90	460.00	6.80	414.90	460.00	437.42	-22.58	22.52
08F-Operating Exp- Roll Stock	502.63	575.00	8.50	502.63	575.00	567.02	-7.98	64.39
09G-Operating Exp- Traffic	1113.18	1290.00	19.06	1113.18	1290.00	1201.85	-88.15	88.67
10H-Operating Exp- Fuel	1594.85	1710.00	25.27	1594.85	1710.00	1509.67	-200.33	-85.18
11J-Staff Welfare & amenities	244.72	286.00	4.23	244.72	286.00	273.87	-12.13	29.15
12K-Misc. Working Exp.	186.80	229.89	3.40	186.80	229.89	197.57	-32.32	10.77
13L-Retirement benefits	94.79	125.44	1.85	94.79	125.44	107.43	-18.01	12.64
<b>TOTAL</b>	<b>6138.29</b>	<b>6766.33</b>	<b>100.00</b>	<b>6138.29</b>	<b>6766.33</b>	<b>6318.28</b>	<b>-448.05</b>	<b>179.99</b>
Suspense	-40.51	-43.86		-40.51	-43.86	57.70	101.56	98.21
<b>Ordinary Working Expenses</b>	<b>6097.78</b>	<b>6722.47</b>		<b>6097.78</b>	<b>6722.47</b>	<b>6375.98</b>	<b>-346.49</b>	<b>278.20</b>
<b>3.0 Appropriation to Funds</b>								
i DRF	61.60	20.40		61.60	20.40	20.40	0.00	-41.20
ii Pension Fund	2017.00	2150.00		2017.00	2150.00	2150.00	0.00	133.00
<b>TOTAL</b>	<b>2078.60</b>	<b>2170.40</b>		<b>2078.60</b>	<b>2170.40</b>	<b>2170.40</b>	<b>0.00</b>	<b>91.80</b>
<b>4.0 TOTAL Working Expenses(TWE)</b>	<b>8176.38</b>	<b>8892.87</b>		<b>8176.38</b>	<b>8892.87</b>	<b>8546.38</b>	<b>-346.49</b>	<b>370.00</b>
<b>5.0 Net Traffic Receipt (NTR) (GTR-TWE)</b>	<b>2795.07</b>	<b>3760.66</b>		<b>2795.07</b>	<b>3760.66</b>	<b>4275.70</b>	<b>515.04</b>	<b>1480.63</b>