

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report : 04/01/2018

To,
Secy. to GM for kind information of GM, A.S. to AGM for kind information of AGM,
PFA, PCCM, PCOM and DRM/KUR/WAT/SBP.

(FIG. IN CRORES)

[A] ORIGINATING EARNINGS FOR THE PERIOD FROM 21/09/2018 TO 30/09/2018

EARNINGS	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2017-18	2018-19	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	40.50	34.78	43.19	2.69	6.64	8.41	24.18
OTHER COACHING	3.44	5.31	4.20	0.76	22.09	-1.11	-20.90
GOODS * *	445.90	440.79	410.21	-35.69	-8.00	-30.58	-6.94
SUNDRY	8.33	2.00	4.00	-4.33	-51.98	2.00	100.00
TOTAL	498.17	482.88	461.60	-36.57	-7.34	-21.28	-4.41

[B] ORIGINATING EARNINGS FOR THE PERIOD FROM 01/4/2018 TO 30/09/2018

EARNINGS	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2017-18	2018-19	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	780.98	723.55	772.45	-8.53	-1.09	48.90	6.76
OTHER COACHING	87.27	64.31	58.85	-28.42	-32.57	-5.46	-8.49
GOODS * *	8535.10	8203.58	7860.58	-674.52	-7.90	-343.00	-4.18
SUNDRY	162.86	70.91	71.14	-91.72	-56.32	0.23	0.32
TOTAL	9566.21	9062.35	8763.02	-803.19	-8.40	-299.33	-3.30

[C] NO. OF PASSENGER ORIGINATING (FIG. IN 000's)

PASSENGER	FOR THE PERIOD (FROM 21/09/2018 TO 30/09/2018)				UPTO THE PERIOD (FROM 01/4/2018 TO 30/09/2018)			
	2017-18	2018-19	Actual Difference	%-age of Variation	2017-18	2018-19	Actual Difference	%-age of Variation
NON-SUBURBAN	2416	2599	183	7.57	47252	49950	2698	5.71
TOTAL	2416	2599	183	7.57	47252	49950	2698	5.71
In Million	Budget	2018-19	Actual Difference	%-age of Variation	Budget	2018-19	Actual Difference	%-age of Variation
	2.47	2.6	0.13	5.26	47.49	49.95	2.46	5.18

[D] NO. OF WAGON LOADED FROM 21/09/2018 TO 30/09/2018

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES (Million)			
	2017-18	2018-19	Actual Difference	%-age of Variation	2017-18	2018-19	Actual Difference	%-age of Variation
	74633	77942	3309	4.43	4.96	5.21	0.25	5.04

[E] AVG. NO. OF WAGON LOADED PER DAY

REVENUE	2017-18		2018-19		2017-18	2018-19	Actual Difference	%-age of Variation
		7463		7794	88.39	91.79	3.40	3.85
Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2018-19	Actual Difference	%-age of Variation	Budget	2018-19	Actual Difference	%-age of Variation
	5.10	5.21	0.11	2.16	94.24	91.79	-2.45	-2.60

* * Goods earnings excludes NTPC Advance payment accounted for in 2017-18
vide Board's Letter No 2018/Re-III/MDO/June/2018 dated-21.08.2018

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EAST COAST RAILWAY

FAX

EX. DIRECTOR (STAT)
FAX NO.2338-1340
ROOM NO. 409
RAILWAY BOARD, NEW DELHI

Telegraphic Report of Advance Gross Earning

Dated : 04-01-2018

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 30-09-2018

EARNINGS (IN CRORES)		FOR THE PERIOD				
		Budget Proportion	Earnings for same period of last year	Earnings For the Current Period	Over Last Year	
					Actual Difference	Percentage of variation
PASSENGER	PRS		22.10	29.22		
	NON/PRS		12.69	13.97		
	TOTAL	40.50	34.78	43.19	8.41	24.18
OTHER COACHING	PRS		1.46	1.21		
	NON/PRS		3.85	2.99		
	TOTAL	3.44	5.31	4.20	-1.11	-20.90
GOODS		445.90	440.79	410.21	-30.58	-6.94
SUNDRY		8.33	2.00	4.00	2.00	100.00
GROSS		498.17	482.88	461.60	-21.28	-4.41

UPTO THE PERIOD						
PASSENGER	PRS		498.89	531.81		
	NON/PRS		224.66	240.65		
	TOTAL	780.98	723.55	772.45	48.90	6.76
OTHER COACHING	PRS		22.09	22.98		
	NON/PRS		42.22	35.87		
	TOTAL	87.27	64.31	58.85	-5.46	-8.49
GOODS		8,535.10	8203.58	7860.58	-343.00	-4.18
SUNDRY		162.86	70.91	71.14	0.23	0.32
GROSS		9,566.21	9062.35	8763.02	-299.33	-3.30
NUMBER (IN THOUSAND)			FOR THE PERIOD		UPTO THE PERIOD	
			Same period of last year	Current Period	Same period of last year	Current Period
NON-SUBURBAN	PRS		391	571	9075	9967
	NON/PRS		2025	2028	38177	39983
	TOTAL		2416	2599	47252	49950

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EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 21-09-2018 to 30-09-2018														
No of Passenger								Passenger Earnings						
DIVNS.	Budget	2017-18	2018-19	Variation over Budget.		Variation over Prv Yr.		Budget	2017-18	2018-19	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	1260	1171	1246	-14	-1.11	75	6.40	218700	182958	218963	263	0.12	36005	19.68
SBP	300	307	374	74	24.67	67	21.82	40500	32998	51024	10524	25.99	18026	54.63
WAT	910	938	979	69	7.58	41	4.37	145800	131880	161908	16108	11.05	30028	22.77
TOTAL	2470	2416	2599	129	5.22	183	7.57	405000	347836	431895	26895	6.64	84059	24.17
CUMULATIVE FROM 01-04-2018 TO 30-09-2018														
DIVNS.	Budget	2017-18	2018-19	Variation over Budget.		Variation over Prv Yr.		Budget	2017-18	2018-19	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	24220	23970	25577	1357	5.60	1607	6.70	4217300	3887752	4169664	-47636	-1.13	281912	7.25
SBP	5700	5472	5941	241	4.23	469	8.57	781000	699392	762063	-18937	-2.42	62671	8.96
WAT	17570	17810	18432	862	4.91	622	3.49	2811500	2648374	2792810	-18690	-0.66	144436	5.45
TOTAL	47490	47252	49950	2460	5.18	2,698	5.71	7809800	7235518	7724537	-85263	-1.09	489019	6.76

OTHER COACHING														
For the Period From 21-09-2018 to 30-09-2018								CUMULATIVE FROM 01-04-2018 TO 30-09-2018						
DIVNS.	Budget	2017-18	2018-19	Variation over Budget.		Variation over Prv Yr.		Budget	2017-18	2018-19	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	17500	25920	24402	6902	39.44	-1518	-5.86	445000	308306	295438	-149562	-33.61	-12868	-4.17
SBP	2100	3684	4099	1999	95.19	415	11.26	52400	36875	40681	-11719	-22.36	3806	10.32
WAT	14800	23495	13506	-1294	-8.74	-9989	-42.52	375300	297925	252335	-122965	-32.76	-45590	-15.30
TOTAL	34400	53099	42007	7607	22.11	-11,092	-20.89	872700	643106	588454	-284246	-32.57	-54652	-8.50

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 30-09-2018****FAX**Dated :
04-01-2018

EX. DIRECTOR (STAT)

FAX NO.2338-1340

ROOM NO. 409

RAILWAY BOARD, NEW DELHI

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-09-2018 TO 30-09-2018			01-04-2018 TO 30-09-2018		
	Last Year 2017-18	Current Year 2018-19	% of Variation	Last Year 2017-18	Current Year 2018-19	(%) of Variation
Tonnes (in '000)	2.69	1.98	-26.39	75.75	51.79	-31.63
Earnings (in '000)	9433	7216	-23.50	241407	187170	-22.47
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-09-2018 TO 30-09-2018			01-04-2018 TO 30-09-2018		
	Last Year 2017-18	Current Year 2018-19	% of Variation	Last Year 2017-18	Current Year 2018-19	(%) of Variation
Tonnes (in '000)	0.14	0.13	-7.14	1.46	1.41	-3.42
Earnings (in '000)	1202	1243	3.41	11631	12138	4.36

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EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the Period From 21-09-2018 to 30-09-2018

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2017-18	Current Year 2018-19	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	263.74	229.02	196.71	-67.03	-25.42	-32.31	-14.11
SBP	25.95	23.41	30.39	4.44	17.11	6.98	29.82
WAT	141.22	183.36	179.11	37.89	26.83	-4.25	-2.32
ORIGINATING GOODS	430.91	435.79	406.21	-24.70	-5.73	-29.58	-6.79
OTHER GOODS	14.99	5.00	4.00	-10.99	-73.32	-1.00	-20.00
TOTAL GOODS	445.90	440.79	410.21	-35.69	-8.00	-30.58	-6.94
CUMULATIVE FROM 01-04-2018 TO 30-09-2018							
DIVISIONS	Budget	Previous Year 2017-18	Current Year 2018-19	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	5,076.32	4,706.07	4,093.90	-982.42	-19.35	-612.17	-13.01
SBP	521.14	367.72	463.39	-57.75	-11.08	95.67	26.02
WAT	2,805.19	3,035.66	3,216.65	411.46	14.67	180.99	5.96
ORIGINATING GOODS	8,402.65	8,109.45	7,773.94	-628.71	-7.48	-335.51	-4.14
OTHER GOODS	132.45	94.13	86.64	-45.81	-34.59	-7.49	-7.96
TOTAL GOODS	8,535.10	8,203.58	7,860.58	-674.52	-7.90	-343.00	-4.18