

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

FAX

Date:23/02/2018

To,

Secy. to GM for kind information of GM, Astd.Secy. to AGM for kind information of AGM,
Pr. FA ,Pr.CCM,Pr.COM and DRM/KUR/WAT/SBP.

(FIG. IN CRORES)

[A] ORIGINATING EARNINGS FOR THE PERIOD FROM 11/02/2018 TO 20/02/2018

| EARNINGS | Originating Basis | | | Vari. over B.P. | | Vari. over Prv. Year. | |
|----------------|-------------------|---------------|---------------|-------------------|--------------------|-----------------------|--------------------|
| | Budget | 2016-17 | 2017-18 | Actual Difference | %-age of Variation | Actual Difference | %-age of Variation |
| Passenger | 41.26 | 39.35 | 38.76 | -2.50 | -6.06 | -0.59 | -1.50 |
| Other Coaching | 6.02 | 2.45 | 2.27 | -3.75 | -62.29 | -0.18 | -7.35 |
| Goods | 490.01 | 489.81 | 491.12 | 1.11 | 0.23 | 1.31 | 0.27 |
| Sundry | 14.73 | 4.00 | 3.00 | -11.73 | -79.63 | -1.00 | -25.00 |
| TOTAL | 552.02 | 535.61 | 535.15 | -16.87 | -3.06 | -0.46 | -0.09 |

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2017 TO 20/02/2018

| EARNINGS | Originating Basis | | | Vari. over B.P. | | Vari. over Prv. Year. | |
|----------------|-------------------|-----------------|-----------------|-------------------|--------------------|-----------------------|--------------------|
| | Budget | 2016-17 | 2017-18 | Actual Difference | %-age of Variation | Actual Difference | %-age of Variation |
| Passenger | 1307.01 | 1230.75 | 1309.19 | 2.18 | 0.17 | 78.44 | 6.37 |
| Other Coaching | 131.52 | 98.01 | 106.74 | -24.78 | -18.84 | 8.73 | 8.91 |
| Goods | 14954.32 | 14002.51 | 15141.30 | 186.98 | 1.25 | 1138.79 | 8.13 |
| Sundry | 211.39 | 169.60 | 128.27 | -83.12 | -39.32 | -41.33 | -24.37 |
| TOTAL | 16604.24 | 15500.87 | 16685.50 | 81.26 | 0.49 | 1184.63 | 7.64 |

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

| PASSENGER | FOR THE PERIOD FROM 11-02-2017 TO 20-02-2018 | | | | UPTO THE PERIOD FROM 01-04-2017 TO 20-02-2018 | | | |
|-------------------|---|-------------|-------------------|--------------------|--|--------------|-------------------|--------------------|
| | 2016-17 | 2017-18 | Actual Difference | %-age of Variation | 2016-17 | 2017-18 | Actual Difference | %-age of Variation |
| NON-SUBURBAN | 2738 | 2773 | 35 | 1.28 | 85220 | 84562 | -658 | -0.77 |
| TOTAL | 2738 | 2773 | 35 | 1.28 | 85220 | 84562 | -658 | -0.77 |
| <u>In Million</u> | Budget | 2017-18 | Actual Difference | %-age of Variation | Budget | 2017-18 | Actual Difference | %-age of Variation |
| | 2.80 | 2.77 | -0.03 | -1.07 | 85.64 | 84.56 | -1.08 | -1.26 |

[D] NO. OF WAGON LOADED FROM 11/02/2018 TO 20/02/2018

| GOODS | NO OF WAGON LOADED | | | | ESTIMATED TONNES (Million) | | | |
|-------|--------------------|---------|-------------------|--------------------|------------------------------|---------|-------------------|--------------------|
| | 2016-17 | 2017-18 | Actual Difference | %-age of Variation | 2016-17 | 2017-18 | Actual Difference | %-age of Variation |
| | 77313 | 79205 | 1892 | 2.45 | 5.14 | 5.27 | 0.13 | 2.53 |

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

| REVENUE | 2016-17 | | 2017-18 | | 2016-17 | 2017-18 | Actual Difference | %-age of Variation |
|--------------------|----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|--------------------|
| | | 7731 | | 7921 | 155.88 | 160.48 | 4.60 | 2.95 |
| Rev. Ldg (MT) | FOR THE PERIOD | | | | UPTO THE PERIOD | | | |
| | Budget | 2017-18 | Actual Difference | %-age of Variation | Budget | 2017-18 | Actual Difference | %-age of Variation |
| | 5.71 | 5.27 | -0.44 | -7.71 | 162.64 | 160.48 | -2.16 | -1.33 |

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EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS Period Ending: 20/02/2018

(FIGS. IN CRORES)

FOR THE PERIOD FROM 11/02/2018 TO 20/02/2018

| DIVISIONS | Budget Proportion | Pr. Yr. 2016-17 | Cr. Yr. 2017-18 | Vari. over B.P. | | Vari. over Pr. Yr. | |
|--------------------|-------------------|-----------------|-----------------|-----------------|-------------|--------------------|-------------|
| | | | | Act. Diff. | % of Vari. | Act. Diff. | % of Vari. |
| KUR | 281.46 | 317.94 | 256.86 | -24.60 | -8.74 | -61.08 | -19.21 |
| SBP | 28.06 | 30.37 | 26.38 | -1.68 | -5.99 | -3.99 | -13.14 |
| WAT | 177.74 | 139.51 | 205.88 | 28.14 | 15.83 | 66.37 | 47.57 |
| ORIGIN. GOODS | 487.26 | 487.82 | 489.12 | 1.86 | 0.38 | 1.30 | 0.27 |
| OTHER GOODS | 2.75 | 2.00 | 2.00 | -0.75 | 0.00 | 0.00 | 0.00 |
| TOTAL GOODS | 490.01 | 489.82 | 491.12 | 1.11 | 0.23 | 1.30 | 0.27 |

UP TO THE PERIOD: FROM 01/04/2017 TO 20/02/2018

| DIVISIONS. | Budget Proportion | Pr. Yr. 2016-17 | Cr. Yr. 2017-18 | Vari. over B.P. | | Vari. over Pr. Yr. | |
|--------------------|-------------------|-----------------|-----------------|-----------------|-------------|--------------------|-------------|
| | | | | Act. Diff. | % of Vari. | Act. Diff. | % of Vari. |
| KUR | 8607.62 | 8136.52 | 8591.67 | -15.95 | -0.19 | 455.15 | 5.59 |
| SBP | 664.18 | 604.64 | 690.41 | 26.23 | 3.95 | 85.77 | 14.19 |
| WAT | 5513.59 | 5115.67 | 5698.38 | 184.79 | 3.35 | 582.71 | 11.39 |
| ORIGIN. GOODS | 14785.39 | 13856.83 | 14980.46 | 195.07 | 1.32 | 1123.63 | 8.11 |
| OTHER GOODS | 168.93 | 145.67 | 160.84 | -8.09 | 0.00 | 15.17 | 10.41 |
| TOTAL GOODS | 14954.32 | 14002.50 | 15141.30 | 186.98 | 1.25 | 1138.8 | 8.13 |

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING NO OF PASSENGERS & PASSENGER EARNINGS

Period Ending: 20/02/2018

(FIGS. IN THOUSANDS)

| FOR THE PERIOD: FROM 11/02/2018 TO 20/02/2018 | | | | | | | | | | | | | | |
|---|-------------|-------------|-------------|---------------|--------------|--------------------|-------------|--------------------|---------------|---------------|---------------|--------------|--------------------|--------------|
| No. of Passengers | | | | | | | | Passenger Earnings | | | | | | |
| DIVNS | Budget | 2016-17 | 2017-18 | Vari. over BP | | Vari. over Pr. Yr. | | Budget | 2016-17 | 2017-18 | Vari. over BP | | Vari. over Pr. Yr. | |
| | | | | Actual Diff. | % Vari. | Actual Diff. | % Vari. | | | | Actual Diff. | % Vari. | Actual Diff. | % Vari. |
| KUR | 1332 | 1354 | 1461 | 129 | 9.68 | 107 | 7.90 | 226300 | 210722 | 208762 | -17538 | -7.75 | -1960 | -0.93 |
| SBP | 425 | 357 | 359 | -66 | -15.53 | 2 | 0.56 | 41800 | 38803 | 38677 | -3123 | -7.47 | -126 | -0.32 |
| WAT | 1043 | 1027 | 953 | -90 | -8.63 | -74 | -7.21 | 144500 | 143984 | 140200 | -4300 | -2.98 | -3784 | -2.63 |
| TOTAL | 2800 | 2738 | 2773 | -27 | -0.96 | 35 | 1.28 | 412600 | 393509 | 387639 | -24961 | -6.05 | -5870 | -1.49 |

| UP TO THE PERIOD: FROM 01/04/2017 TO 20/02/2018 | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|---------------|--------------|--------------------|--------------|--------------------|-----------------|-----------------|---------------|-------------|--------------------|-------------|
| No. of Passengers | | | | | | | | Passenger Earnings | | | | | | |
| DIVNS | Budget | 2016-17 | 2017-18 | Vari. over BP | | Vari. over Pr. Yr. | | Budget | 2016-17 | 2017-18 | Vari. over BP | | Vari. over Pr. Yr. | |
| | | | | Actual Diff. | % Vari. | Actual Diff. | % Vari. | | | | Actual Diff. | % Vari. | Actual Diff. | % Vari. |
| KUR | 43273 | 42869 | 43247 | -26 | -0.06 | 378 | 0.88 | 7057900 | 6652183 | 7026303 | -31597 | -0.45 | 374120 | 5.62 |
| SBP | 10495 | 10550 | 10132 | -363 | -3.46 | -418 | -3.96 | 1298100 | 1227312 | 1293957 | -4143 | -0.32 | 66645 | 5.43 |
| WAT | 31863 | 31801 | 31183 | -680 | -2.13 | -618 | -1.94 | 4714100 | 4427987 | 4771642 | 57542 | 1.22 | 343655 | 7.76 |
| TOTAL | 85631 | 85220 | 84562 | -1069 | -1.25 | -658 | -0.77 | 13070100 | 12307482 | 13091902 | 21802 | 0.17 | 784420 | 6.37 |

| OTHER COACHING EARNINGS | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|-------------------|---------------|--------------------|--------------|---|---------------|----------------|-------------------|---------------|--------------------|-------------|
| FOR THE PERIOD FROM 11/02/2018 TO 20/02/2018 | | | | | | | | UP TO THE PERIOD FROM 01/04/2017 TO 20/02/2018 | | | | | | |
| DIVNS | Budget | 2016-17 | 2017-18 | Vari. over Budget | | Vari. Over Pr. Yr. | | Budget | 2016-17 | 2017-18 | Vari. over Budget | | Vari. over Pr. Yr. | |
| | | | | Actual Diff. | % Vari. | Actual Diff. | % Vari. | | | | Actual Diff. | % Vari. | Actual Diff. | % Vari. |
| KUR | 34600 | 12616 | 12391 | -22209 | -64.19 | -225 | -1.78 | 687000 | 519334 | 537433 | -149567 | -21.77 | 18099 | 3.49 |
| SBP | 5700 | 2268 | 2509 | -3191 | -55.98 | 241 | 10.63 | 86800 | 64790 | 66214 | -20586 | -23.72 | 1424 | 2.20 |
| WAT | 19900 | 9595 | 7765 | -12135 | -60.98 | -1830 | -19.07 | 541400 | 395992 | 463775 | -77625 | -14.34 | 67783 | 17.12 |
| TOTAL | 60200 | 24479 | 22665 | -37535 | -62.35 | -1814 | -7.41 | 1315200 | 980116 | 1067422 | -247778 | -18.84 | 87306 | 8.91 |

EAST COAST RAILWAY

Parcel & Luggage Traffic on Originating Basis.

Period Ending: 20/02/2018

FAX

Mrs. Tripti Gurha
Ex. Director (STAT)
FAX No. 2338-1340
ROOM No. 409
RAILWAY BOARD, NEW DELHI.

Dated:

23-02-2018

| Parcel Traffic | For the Period | | | Up to the Period | | |
|-----------------------|--------------------------|------------------------|-------------|--------------------------|------------------------|-------------|
| | 11/02/2018 to 20/02/2018 | | | 01/04/2017 to 20/02/2018 | | |
| | Last Year (2016-17) | Current Year (2017-18) | % Variation | Last Year (2016-17) | Current Year (2017-18) | % Variation |
| Tonnes (in '000) | 3.05 | 2.78 | -8.85 | 99.06 | 111.85 | 12.91 |
| Earnings (in '000) | 9879 | 9737 | -1.44 | 353029 | 368844 | 4.48 |

| Luggage Traffic | For the Period | | | Up to the Period | | |
|------------------------|--------------------------|------------------------|-------------|--------------------------|------------------------|-------------|
| | 11/02/2018 to 20/02/2018 | | | 01/04/2017 to 20/02/2018 | | |
| | Last Year (2016-17) | Current Year (2017-18) | % Variation | Last Year (2016-17) | Current Year (2017-18) | % Variation |
| Tonnes (in '000) | 0.05 | 0.03 | -40.00 | 2.67 | 2.55 | -4.49 |
| Earnings (in '000) | 201 | 206 | 2.49 | 16663 | 19091 | 14.57 |

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EAST COAST RAILWAY

Advance Statement of Gross Earnings
and Traffic Handled on Originating Basis for the
Period Ending: 20/02/2018

Dated: 23/02/2018

| EARNINGS (In Crores) | | FOR THE PERIOD | | | | |
|----------------------------|-----------|------------------------|---------------------------|---------------------------|---------------------------|-------------------|
| | | Budget Proportion | Earnings for Period | | Over last year | |
| | | | Last Year (2016-17) | Current Year (2017-18) | Actual Difference | % of variation |
| Passenger | PRS | | 27.88 | 27.75 | | |
| | NON-PRS | | 11.47 | 11.01 | | |
| | TOTAL | 41.26 | 39.35 | 38.76 | -0.59 | -1.50 |
| Other Coaching | PRS | | 1.07 | 1.10 | | |
| | NON-PRS | | 1.38 | 1.16 | | |
| | TOTAL | 6.02 | 2.51 | 2.26 | -0.25 | -9.96 |
| GOODS | | 490.01 | 489.81 | 491.12 | 1.31 | 0.27 |
| SUNDRY | | 14.73 | 4.00 | 3.00 | -1.00 | -25.00 |
| GROSS | | 552.02 | 535.67 | 535.14 | -0.53 | -0.10 |
| UPTO THE PERIOD | | | | | | |
| Passenger | PRS | | 832.17 | 914.45 | | |
| | NON-PRS | | 398.58 | 394.74 | | |
| | TOTAL | 1309.27 | 1230.75 | 1309.19 | 78.44 | 6.37 |
| Other Coaching | PRS | | 36.71 | 39.18 | | |
| | NON-PRS | | 61.30 | 61.08 | | |
| | TOTAL | 131.52 | 98.01 | 100.26 | 2.25 | 2.30 |
| GOODS | | 14954.32 | 14002.51 | 15141.30 | 1138.79 | 8.13 |
| SUNDRY | | 211.39 | 169.60 | 128.27 | -41.33 | -24.37 |
| GROSS | | 16606.50 | 15500.87 | 16679.02 | 1178.15 | 7.60 |
| NUMBER (In Thousands) | | FOR THE PERIOD | | UPTO THE PERIOD | | |
| | | Last Year (2016-17) | Current Year (2017-18) | Last Year (2016-17) | Current Year (2017-18) | |
| NON/SUB. | P R S | 487 | 494 | 14717 | 16060 | |
| | NON-PRS | 2251 | 2279 | 70503 | 68502 | |
| | T O T A L | 2738 | 2773 | 85220 | 84562 | |

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