

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report : 24/12/2018

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 11/12/2018 TO 20/12/2018

| 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 | 38.14 | 34.53 | 35.38 | -2.76 | -7.24 | 0.85 | 2.46 |
| OTHER COACHING | 5.00 | 2.41 | 2.49 | -2.51 | -50.20 | 0.08 | 3.32 |
| GOODS | 518.52 | 477.71 | 494.18 | -24.34 | -4.69 | 16.47 | 3.45 |
| SUNDRY | 9.65 | 3.00 | 3.00 | -6.65 | -68.91 | 0.00 | 0.00 |
| TOTAL | 571.31 | 517.65 | 535.05 | -36.26 | -6.35 | 17.40 | 3.36 |

[B] ORIGINATING EARNINGS FOR THE PERIOD FROM 01/4/2018 TO 20/12/2018

| 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 | 1115.80 | 1033.73 | 1095.78 | -20.02 | -1.79 | 62.05 | 6.00 |
| OTHER COACHING | 123.08 | 88.58 | 83.50 | -39.58 | -32.16 | -5.08 | -5.73 |
| GOODS | 12619.85 | 12030.03 | 12565.76 | -54.09 | -0.43 | 535.73 | 4.45 |
| SUNDRY | 235.76 | 102.61 | 108.76 | -127.00 | -53.87 | 6.15 | 5.99 |
| TOTAL | 14094.49 | 13254.95 | 13853.80 | -240.69 | -1.71 | 598.85 | 4.52 |

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

| PASSENGER | FOR THE PERIOD (FROM 11/12/2018 TO 20/12/2018) | | | | UPTO THE PERIOD (FROM 01/4/2018 TO 20/12/2018) | | | |
|-------------------|---|-------------|-------------------|--------------------|---|--------------|-------------------|--------------------|
| | 2017-18 | 2018-19 | Actual Difference | %-age of Variation | 2017-18 | 2018-19 | Actual Difference | %-age of Variation |
| NON-SUBURBAN | 2480 | 2402 | -78 | -3.15 | 68205 | 71356 | 3151 | 4.62 |
| TOTAL | 2480 | 2402 | -78 | -3.15 | 68205 | 71356 | 3151 | 4.62 |
| <u>In Million</u> | Budget | 2018-19 | Actual Difference | %-age of Variation | Budget | 2018-19 | Actual Difference | %-age of Variation |
| | 2.43 | 2.4 | -0.03 | -1.23 | 68.51 | 71.36 | 2.85 | 4.16 |

[D] NO. OF WAGON LOADED FROM 11/12/2018 TO 20/12/2018

| 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 |
| | 74790 | 76745 | 1955 | 2.61 | 4.96 | 5.10 | 0.14 | 2.82 |

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

| REVENUE | 2017-18 | | 2018-19 | | 2017-18 | 2018-19 | Actual Difference | %-age of Variation |
|--------------------|----------------|---------|-------------------|--------------------|-----------------|---------|-------------------|--------------------|
| | | 7479 | | 7675 | | 127.53 | 134.08 | 6.55 |
| 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 |
| | 5.51 | 5.10 | -0.41 | -7.44 | 137.36 | 134.08 | -3.28 | -2.39 |

EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-12-2018 to 20-12-2018

| DIVNS. | No of Passenger | | | | | | | | Passenger Earnings | | | | | | | |
|--------------|-----------------|-------------|-------------|------------------------|--------------|------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------|------------------------|-------------|--|--|
| | 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 | 1240 | 1285 | 1231 | -9 | -0.73 | -54 | -4.20 | 205900 | 182525 | 189549 | -16351 | -7.94 | 7024 | 3.85 | | |
| SBP | 290 | 329 | 309 | 19 | 6.55 | -20 | -6.08 | 38200 | 37431 | 38977 | 777 | 2.03 | 1546 | 4.13 | | |
| WAT | 900 | 866 | 862 | -38 | -4.22 | -4 | -0.46 | 137300 | 125342 | 125297 | -12003 | -8.74 | -45 | -0.04 | | |
| TOTAL | 2430 | 2480 | 2402 | -28 | -1.15 | -78 | -3.15 | 381400 | 345298 | 353823 | -27577 | -7.23 | 8525 | 2.47 | | |

CUMULATIVE FROM 01-04-2018 TO 20-12-2018

| DIVNS. | No of Passenger | | | | | | | | Passenger Earnings | | | | | | | |
|--------------|-----------------|--------------|--------------|------------------------|-------------|------------------------|-------------|-----------------|--------------------|-----------------|------------------------|--------------|------------------------|-------------|--|--|
| | 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 | 34940 | 34804 | 36622 | 1682 | 4.81 | 1818 | 5.22 | 6025200 | 5557433 | 5887310 | -137890 | -2.29 | 329877 | 5.94 | | |
| SBP | 8220 | 8025 | 8556 | 336 | 4.09 | 531 | 6.62 | 1115900 | 1019872 | 1100229 | -15671 | -1.40 | 80357 | 7.88 | | |
| WAT | 25350 | 25376 | 26178 | 828 | 3.27 | 802 | 3.16 | 4016900 | 3760028 | 3970255 | -46645 | -1.16 | 210227 | 5.59 | | |
| TOTAL | 68510 | 68205 | 71356 | 2846 | 4.15 | 3,151 | 4.62 | 11158000 | 10337333 | 10957794 | -200206 | -1.79 | 620461 | 6.00 | | |

OTHER COACHING

For the Period From 11-12-2018 to 20-12-2018

CUMULATIVE FROM 01-04-2018 TO 20-12-2018

| DIVNS. | No of Passenger | | | | | | | | Passenger Earnings | | | | | | | |
|--------------|-----------------|--------------|--------------|------------------------|---------------|------------------------|-------------|----------------|--------------------|---------------|------------------------|---------------|------------------------|--------------|--|--|
| | 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 | 25500 | 13880 | 13595 | -11905 | -46.69 | -285 | -2.05 | 627600 | 435641 | 431560 | -196040 | -31.24 | -4081 | -0.94 | | |
| SBP | 3000 | 1208 | 1413 | -1587 | -52.90 | 205 | 16.97 | 73900 | 52013 | 58208 | -15692 | -21.23 | 6195 | 11.91 | | |
| WAT | 21500 | 8972 | 9862 | -11638 | -54.13 | 890 | 9.92 | 529300 | 398122 | 345266 | -184034 | -34.77 | -52856 | -13.28 | | |
| TOTAL | 50000 | 24060 | 24870 | -25130 | -50.26 | 810 | 3.37 | 1230800 | 885776 | 835034 | -395766 | -32.16 | -50742 | -5.73 | | |

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the Period From 11-12-2018 to 20-12-2018

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 | 307.95 | 281.22 | 275.16 | -32.79 | -10.65 | -6.06 | -2.15 |
| SBP | 32.77 | 19.65 | 24.86 | -7.91 | -24.14 | 5.21 | 26.51 |
| WAT | 175.80 | 171.85 | 191.16 | 15.36 | 8.74 | 19.31 | 11.24 |
| ORIGINATING GOODS | 516.52 | 472.72 | 491.18 | -25.34 | -4.91 | 18.46 | 3.91 |
| OTHER GOODS | 2.00 | 5.00 | 3.00 | 1.00 | 50.00 | -2.00 | -40.00 |
| TOTAL GOODS | 518.52 | 477.72 | 494.18 | -24.34 | -4.69 | 16.46 | 3.45 |
| CUMULATIVE FROM 01-04-2018 TO 20-12-2018 | | | | | | | |
| 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 | 7,486.27 | 6,891.63 | 6,839.11 | -647.16 | -8.64 | -52.52 | -0.76 |
| SBP | 781.09 | 528.41 | 663.81 | -117.28 | -15.01 | 135.40 | 25.62 |
| WAT | 4,181.48 | 4,450.97 | 4,938.20 | 756.72 | 18.10 | 487.23 | 10.95 |
| ORIGINATING GOODS | 12,448.84 | 11,871.01 | 12,441.12 | -7.72 | -0.06 | 570.11 | 4.80 |
| OTHER GOODS | 171.01 | 159.03 | 124.64 | -46.37 | -27.12 | -34.39 | -21.62 |
| TOTAL GOODS | 12,619.85 | 12,030.04 | 12,565.76 | -54.09 | -0.43 | 535.72 | 4.45 |

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis**

Period Ending : 20-12-2018

FAX

EX. DIRECTOR (STAT)

FAX NO.2338-1340

ROOM NO. 409

RAILWAY BOARD, NEW DELHI

Dated :

24-12-2018

| PARCEL TRAFFIC | FOR THE PERIOD | | | UPTO THE PERIOD | | |
|----------------------------|--------------------------|-------------------------|-------------------|--------------------------|-------------------------|---------------------|
| | 11-12-2018 TO 20-12-2018 | | | 01-04-2018 TO 20-12-2018 | | |
| | Last Year 2017-18 | Current Year 2018-19 | % of Variation | Last Year 2017-18 | Current Year 2018-19 | (%) of Variation |
| Tonnes (in '000) | 2.91 | 2.13 | -26.80 | 95.64 | 69.13 | -27.72 |
| Earnings (in '000) | 8926 | 7272 | -18.53 | 313584 | 248536 | -20.74 |
| LUGGAGE TRAFFIC | FOR THE PERIOD | | | UPTO THE PERIOD | | |
| | 11-12-2018 TO 20-12-2018 | | | 01-04-2018 TO 20-12-2018 | | |
| | Last Year 2017-18 | Current Year 2018-19 | % of Variation | Last Year 2017-18 | Current Year 2018-19 | (%) of Variation |
| Tonnes (in '000) | 0.06 | 0.04 | -33.33 | 2.05 | 1.91 | -6.83 |
| Earnings (in '000) | 268 | 253 | -5.60 | 15675 | 16216 | 3.45 |

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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 : 24-12-2018

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 20-12-2018

| 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 | | 24.39 | 24.36 | | |
| | NON/PRS | | 10.14 | 11.02 | | |
| | TOTAL | 38.14 | 34.53 | 35.38 | 0.85 | 2.46 |
| OTHER COACHING | PRS | | 1.29 | 1.54 | | |
| | NON/PRS | | 1.12 | 0.94 | | |
| | TOTAL | 5.00 | 2.41 | 2.49 | 0.08 | 3.32 |
| GOODS | | 518.52 | 477.71 | 494.18 | 16.47 | 3.45 |
| SUNDRY | | 9.65 | 3.00 | 3.00 | 0.00 | 0.00 |
| GROSS | | 571.31 | 517.65 | 535.05 | 17.40 | 3.36 |
| ----- | | | | | | |
| | | UPTO 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 | | 712.08 | 751.42 | | |
| | NON/PRS | | 321.66 | 344.35 | | |
| | TOTAL | 1,115.80 | 1033.73 | 1095.78 | 62.05 | 6.00 |
| OTHER COACHING | PRS | | 31.46 | 34.77 | | |
| | NON/PRS | | 57.11 | 48.73 | | |
| | TOTAL | 123.08 | 88.58 | 83.50 | -5.08 | -5.73 |
| GOODS | | 12,619.85 | 12030.03 | 12565.76 | 535.73 | 4.45 |
| SUNDRY | | 235.76 | 102.61 | 108.76 | 6.15 | 5.99 |
| GROSS | | 14,094.49 | 13254.95 | 13853.80 | 598.85 | 4.52 |
| ----- | | | | | | |
| 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 | 470 | 470 | 13071 | 14172 | |
| | NON/PRS | 2010 | 1932 | 55134 | 57184 | |
| | TOTAL | 2480 | 2402 | 68205 | 71356 | |

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