

FINANCIAL REVIEW END OF AUG '19

RESULTS AT A GLANCE UPTO			AUG-2019	ACTUAL	[Figs. in Crores of Rs.]				
ACTUALS	ACTUALS	PARTICULARS	BG	BG(SL)	BP UPTO	ACTUAL	VARIN.	% Varin	% Varin
2018-19	UPTO 08/18		2019-20	2019-20	AUG-2019	AUG-2019	ACT - BP	AUG 2018	WRT BP
1	2	3	4	5	6	7	8	9	10
FINANCIAL PERFORMANCE									
1664.39	701.70	PASS. EARNING	1844.97	1844.97	778.79	726.85	-51.94	3.58%	-6.67%
218.70	87.39	OTHR COACHING (a)	299.12	299.12	123.73	89.48	-34.25	2.39%	-27.68%
13009.09	4806.03	GOODS EARNING	14023.56	14023.56	5610.82	5540.33	-70.49	15.28%	-1.26%
256.38	77.26	SUNDRIES (b)	302.32	302.32	114.98	129.14	14.16	67.15%	12.32%
15148.56	5672.38	GROSS EARNINGS (A)	16469.97	16469.97	6628.32	6485.80	-142.52	14.34%	-2.15%
-71.21	-418.87	SUSPENSE	5.00	5.00	-117.00	-306.51	-189.51	-26.82%	161.97%
15077.35	5253.51	GROSS TFC. RECTS (B)	16474.97	16474.97	6511.32	6179.30	-332.03	17.62%	-5.10%
641.48	257.17	3A	698.60	626.59	277.09	273.58	-3.51	6.38%	-1.27%
975.63	385.66	4B	1042.00	934.12	409.05	415.23	6.18	7.67%	1.51%
519.07	171.71	5C	570.20	527.54	201.16	185.65	-15.51	8.12%	-7.71%
1128.50	442.43	6D	1248.30	1168.77	481.96	479.40	-2.56	8.36%	-0.53%
502.12	203.89	7E	575.10	519.82	202.19	198.26	-3.93	-2.76%	-1.94%
912.56	386.70	8F	1088.00	976.74	419.20	411.56	-7.64	6.43%	-1.82%
748.20	320.80	9G	1076.50	504.39	475.74	466.14	-9.60	45.31%	-2.02%
1446.75	610.17	10H	1573.90	1542.28	627.76	617.87	-9.89	1.26%	-1.58%
561.51	249.31	11J	616.60	558.69	283.96	314.64	30.68	26.20%	10.80%
428.81	165.29	12K	534.21	484.98	165.70	150.99	-14.71	-8.65%	-8.88%
1.58	0.84	13L	2.53	2.03	0.92	0.74	-0.18	-11.90%	-19.35%
136.67	66.40	13O	148.47	145.95	98.86	96.20	-2.66	44.88%	-2.69%
8002.88	3260.37	TOTAL (C)	9174.41	7991.90	3643.59	3610.26	-33.33	10.73%	-0.91%
2.53	374.35	SUSPENSE	-43.31	-43.31	443.43	435.15	-8.28	16.24%	-1.87%
8005.41	3634.72	ORDY. WKG EXP (C1)	9131.10	7948.59	4087.02	4045.41	-41.61	11.30%	-1.02%
10.02	6.96	APPORN TO DRF (D)	17.00	17.00	7.08	7.08	0.00	1.80%	0.00%
3057.00	1366.25	APPORN TO PENSION FUND (E)	3477.00	3477.00	1448.75	1448.75	0.00	6.04%	0.00%
11072.43	5007.93	TOTAL WKG. EXP (F) [C1+D+E]	12625.10	11442.59	5542.85	5501.24	-41.61	9.85%	-0.75%
73.08%	81.69%	O. R. (C+D+E) / (A)	76.92%	69.74%	76.93%	78.11%	1.18%	-3.58%	1.53%
7145.68	2412.01	SURPLUS (A - C)	7295.56	8478.07	2984.73	2875.54	-109.19	19.22%	-3.66%
PHYSICAL PERFORMANCE									
265.96	112.06	ORIG. PASS. (Million)	270.59	270.59	114.03	107.38	-6.65	-4.17%	-5.83%
138.71	57.91	SUBURBAN				54.40		-6.06%	
127.25	54.15	NON-SUBURBAN				52.98		-2.15%	
154.87	62.44	ORIG. FRT. LOADING (MT)	164.00	164.00	65.32	68.97	3.65	10.46%	5.59%
415.00	428.00	ORIGIN. AVG. LEAD (KM)				421.00		-1.64%	
64.37	26.74	ORIG. T. K. M (Billion)				29.01		8.48%	
FINANCIAL PERFORMANCE									
2072.27	883.26	ORIG. PASS. EARNINGS (a)	2271.43	2271.43	969.56	916.84	-52.72	3.80%	-5.44%
13711.98	5126.97	ORIG. FREIGHT EARNINGS(b)	14445.22	14445.22	5778.79	5689.59	-89.20	10.97%	-1.54%
208.01	83.75	ORIG. OTHER COACHING (c)	230.00	230.00	96.07	96.57	0.50	15.31%	0.52%
256.38	77.26	ORIG. SUNDRY EARNINGS (d)	302.32	302.32	114.98	129.14	14.16	67.15%	12.32%
16248.64	6171.24	ORIGINTG. EARNINGS [a+b+c+d](K)	17248.97	17248.97	6959.40	6832.14	-127.26	10.71%	-1.83%
7.79	7.88	Org.PASS. Yield / Million	8.39	8.39	8.50	8.54	0.04	8.32%	0.42%
6.26	6.26	Apprn. Pass Yield / Million	6.82	6.82	6.83	6.77	-0.06	8.09%	-0.89%
88.54	82.11	ORIG. FREIGHT YIELD / MT	88.08	88.08	88.47	82.49	-5.98	0.47%	-6.75%
84.00	76.97	APPRN. FREIGHT YIELD / MT	85.51	85.51	85.90	80.33	-5.57	4.36%	-6.48%
49.25%	52.83%	PERFORMANCE EFFI. INDEX (C/K)	53.19%	46.33%	52.35%	52.84%	0.49%	0.01%	0.93%