EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 04/10/2019

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 PEROID FROM 21/09/2019 TO 30/09/2019

EARNINGS	Originating Basis			Variation over B.P.		Variation over Pr. Yr.	
	Budget	2018-19	2019-20	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
Passenger	46.11	43.19	42.04	-4.07	-8.83	-1.15	-2.66
O/Coaching	4.76	4.20	4.47	-0.29	-6.09	0.27	6.43
Goods	463.25	455.15	457.24	-6.01	-1.30	2.09	0.46
Sundries	5.16	4.00	4.00	-1.16	-22.48	0.00	0.00
TOTAL	519.28	506.54	507.75	-11.53	-2.22	1.21	0.24

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2019 TO 30/09/2019

EARNINGS	Originating Basis			Variation over B.P.		Variation over Pr. Yr.	
	Budget	2018-19	2019-20	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
Passenger	847.92	772.45	800.33	-47.59	-5.61	27.88	3.61
Other Coaching	81.07	58.85	62.65	-18.42	-22.72	3.80	6.46
Goods	9236.84	7860.57	9214.37	-22.47	-0.24	1353.80	17.22
Sundries	101.21	71.14	67.38	-33.83	-33.43	-3.76	-5.29
TOTAL	10267.04	8763.01	10144.73	-122.31	-1.19	1381.72	15.77

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

PASSENGER	FOR THE PERIOD (FROM 21-09-2019 TO 30-09-2019)				UPTO THE PERIOD (FROM 01-04-2019 TO 30-09-2019)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	2599	2665	66	2.54	49950	48639	-1311	-2.62
TOTAL	2599	2665	66	2.54	49950	48639	-1311	-2.62
In Million	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	2.61	2.67	0.06	2.30	50.28	48.64	-1.64	-3.26

[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 21/09/2019 TO 30/09/2019

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES(Million)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
	77942	74460	-3482	-4.47	5.20	4.95	-0.25	-4.81

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

REVENUE	2018-19	2019-20	CUMMULATIVE TONNES (Millions) 2018-19	2019-20	Actual Difference	%-age of Variation
	7794	7446	91.80	95.54	3.74	4.07

Rev.Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	5.18	4.95	-0.23	-4.44	95.96	95.54	-0.42	-0.44

NB:-Goods earnings exclude advance deposit of NTPC & CONCOR till end of the period ending 30.09.19 for an amount of Rs.530.41 (Cr),vide Rly.Bd's letter no. 2019/Stat-II/26/10 days basis, New Delhi dtd: 28.06.19.

04/10/19

DAO

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the period from 21/09/2019 to 30/09/2019

(FIGS. IN CRORES)

DIVISIONS	Budget	Previous Year 2018-19	Current Year 2019-20	Variation over Budget		Variation over Prv.Yr.	
				Act. Diff.	% age Vari.	Act. Diff.	% age Vari.
KUR	239.22	241.72	233.35	-5.87	-2.45	-8.37	-3.46
SBP	26.94	30.36	33.71	6.77	25.13	3.35	11.03
WAT	190.35	179.07	186.18	-4.17	-2.19	7.11	3.97
ORIGINATING GOODS	456.51	451.15	453.24	-3.27	-0.72	2.09	0.46
OTHER GOODS	6.74	4.00	4.00	-2.74	-40.65	0.00	0.00
TOTAL GOODS	463.25	455.15	457.24	-6.01	-1.30	2.09	0.46

CUMULATIVE FROM 01/04/2019 TO 30/09/2019

DIVISIONS.	Budget Proportion	Previous Year 2018-19	Current Year 2019-20	Variation over Budget		Variation over Prv.Yr.	
				Act. Diff.	% age Vari.	Act. Diff.	% age Vari.
KUR	4783.81	4093.89	4800.29	16.48	0.34	706.4	17.25
SBP	538.69	463.39	585.07	46.38	8.61	121.68	26.26
WAT	3806.58	3216.65	3653.37	-153.21	-4.02	436.72	13.58
ORIGINATING GOODS	9129.08	7773.93	9038.73	-90.35	-0.99	1264.8	16.27
OTHER GOODS	107.76	86.64	175.64	67.88	62.99	89.00	102.72
TOTAL GOODS	9236.84	7860.57	9214.37	-22.47	-0.24	1353.80	17.22

NB:-Goods earnings exclude advance deposit of NTPC & CONCOR till end of the period ending 30.09.19 for an amount of Rs.530.41 (Cr),vide Rly.Bd's letter no. 2019/Stat-II/26/10 days basis, New Delhi dtd: 28.06.19.

EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21/09/2019 to 30/09/2019

DIVNS.	No of Passenger							Passenger Earnings						
	Budget	2018-19	2019-20	Variation over Budget.		Variation over Prv Yr.		Budget	2018-19	2019-20	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	1290	1246	1405	115	8.91	159	12.76	238500	218963	216232	-22268	-9.34	-2731	-1.25
SBP	340	374	342	2	0.59	-32	-8.56	47300	51024	45078	-2222	-4.70	-5946	-11.65
WAT	980	979	918	-62	-6.33	-61	-6.23	175300	161908	159092	-16208	-9.25	-2816	-1.74
TOTAL	2610	2599	2665	55	**2.11**	66	2.54	461100	431895	420402	-40698	-8.83	-11493	-2.66

CUMULATIVE FROM 01/04/2019 TO 30/09/2019

DIVNS.	Budget	2018-19	2019-20	Variation over Budget.		Variation over Prv Yr.		Budget	2018-19	2019-20	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	25740	25577	24548	-1192	-4.63	-1029	-4.02	4577100	4169664	4265163	-311937	-6.82	95499	2.29
SBP	6000	5941	5877	-123	-2.05	-64	-1.08	836400	762063	804311	-32089	-3.84	42248	5.54
WAT	18540	18432	18214	-326	-1.76	-218	-1.18	3065700	2792810	2933793	-131907	-4.30	140983	5.05
TOTAL	50280	49950	48639	-1641	-3.26	-1,311	-2.62	**8479200**	**7724537**	**8003267**	**-475933**	-5.61	278730	3.61

OTHER COACHING

DIVNS.	For the Period From 21/09/2019 to 30/09/2019							CUMULATIVE FROM 01/04/2019 TO 30/09/2019						
	Budget	2018-19	2019-20	Variation over Budget.		Variation over Prv Yr.		Budget	2018-19	2019-20	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	25000	24402	25211	211	0.84	809	3.32	425700	295436	323800	-101900	-23.94	28364	9.60
SBP	3400	4098	3925	525	15.44	-173	-4.22	58100	40681	45735	-12365	-21.28	5054	12.42
WAT	19200	13506	15573	-3627	-18.89	2067	15.30	326900	252335	257004	-69896	-21.38	4669	1.85
TOTAL	47600	42006	44709	**-2891**	**-6.07**	**2,703**	6.43	**810700**	**588452**	**626539**	**-184161**	**-22.72**	**38087**	**6.47**

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 : 04/10/2019

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 30/09/2019

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		29.22	29.23		
	NON/PRS		13.97	12.81		
	TOTAL	46.11	43.19	42.04	-1.15	-2.66
OTHER COACHING	PRS		1.21	1.50		
	NON/PRS		2.99	2.97		
	TOTAL	4.76	4.20	4.47	0.27	6.43
GOODS		463.25	455.15	457.24	2.09	0.46
SUNDRY		5.16	4.00	4.00	0.00	0.00
GROSS		519.28	506.54	507.75	1.21	0.24
		UPTO THE PERIOD				
PASSENGER	PRS		531.81	560.69		
	NON/PRS		240.65	239.64		
	TOTAL	847.92	772.45	800.33	27.88	3.61
OTHER COACHING	PRS		22.98	27.63		
	NON/PRS		35.87	35.02		
	TOTAL	81.07	58.85	62.65	3.80	6.46
GOODS		9,236.84	7860.57	9214.37	1353.80	17.22
SUNDRY		101.21	71.14	67.38	-3.76	-5.29
GROSS		10,267.04	8763.01	10144.73	1381.72	15.77

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	571	562	9967	10378
	NON/PRS	2028	2103	39983	38261
	TOTAL	2599	2665	49950	48639

04/10/19

DAO

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 30/09/2019

FAX Dated : 04/10/2019

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/09/2019 TO 30/09/2019			01/04/2019 TO 30/09/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	1.98	1.93	-2.53	51.78	41.84	-19.20
Earnings (in '000)	7215	6942	-3.78	187169	159692	-14.68

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/09/2019 TO 30/09/2019			01/04/2019 TO 30/09/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	0.13	0.16	23.08	1.41	1.45	2.84
Earnings (in '000)	1243	1302	4.75	12138	10964	-9.67

4/10/19

D A O