EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 13/12/2019

To,

Secy. to GM for kind information of GM,Secy 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 01/12/2019 TO 10/12/2019

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	42.25	41.94	43.57	1.32	3.12	1.63	3.89
O/Coaching	3.75	2.51	2.60	-1.15	-30.67	0.09	3.59
Goods	589.84	414.29	546.67	-43.17	-7.32	132.38	31.95
Sundries	6.54	3.00	3.00	-3.54	-54.13	0.00	0.00
TOTAL	642.38	461.74	595.84	-46.54	-7.24	134.10	29.04

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2019 TO 10/12/2019

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	1160.14	1060.40	1112.41	-47.73	-4.11	52.01	4.90
Other Coaching	109.07	81.06	85.33	-23.74	-21.77	4.27	5.27
Goods	13319.72	11340.25	12871.29	-448.43	-3.37	1531.04	13.50
Sundries	150.16	105.76	109.07	-41.09	-27.36	3.31	3.13
TOTAL	14739.09	12587.47	14178.10	-560.99	-3.81	1590.63	12.64

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

PASSENGER	FOR THE PERIOD (FROM 01-12-2019 TO 10-12-2019)				UPTO THE PERIOD (FROM 01-04-2019 TO 10-12-2019)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	2695	2814	119	4.42	68956	68786	-170	-0.25
TOTAL	2695	2814	119	4.42	68956	68786	-170	-0.25
In Million	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	2.57	2.81	0.24	9.34	69.27	68.79	-0.48	-0.69

[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 01/12/2019 TO 10/12/2019

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
	77412	86111	8699	11.24	5.21	5.78	0.57	10.94

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

REVENUE	2018-19	2019-20	2018-19	2019-20	Actual Difference	%-age of Variation
	7741	8611	128.98	133.51	4.53	3.51

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
	5.74	5.78	0.04	0.70	135.63	133.51	-2.12	-1.56

NB:-Goods Earnings for both the years exclude NTPC & CONCOR advance.

13/12/19

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EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01/12/2019 to 10/12/2019

DIVNS.	No of Passenger							Passenger Earnings						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2018-19	2019-20	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2018-19	2019-20	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	1300	1397	1423	123	9.46	26	1.86	227000	231469	232383	5383	2.37	914	0.39
SBP	340	333	335	-5	-1.47	2	0.60	46800	42703	44211	-2589	-5.53	1508	3.53
WAT	930	965	1056	126	13.55	91	9.43	148700	145211	159090	10390	6.99	13879	9.56
TOTAL	2570	2695	2814	244	**9.49**	119	4.42	422500	419383	435684	13184	3.12	16301	3.89

CUMULATIVE FROM 01/04/2019 TO 10/12/2019

DIVNS.				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2018-19	2019-20	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2018-19	2019-20	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	35500	35392	34870	-630	-1.77	-522	-1.47	6226700	5697772	5930058	-296642	-4.76	232286	4.08
SBP	8340	8247	8388	48	0.58	141	1.71	1164800	1061251	1120257	-44543	-3.82	59006	5.56
WAT	25430	25317	25528	98	0.39	211	0.83	4209900	3844963	4073770	-136130	-3.23	228807	5.95
TOTAL	69270	68956	68786	-484	-0.70	-170	-0.25	**11601400**	**10603986**	**11124085**	**-477315**	-4.11	520099	4.90

OTHER COACHING

DIVNS.	For the Period From 01/12/2019 to 10/12/2019							CUMULATIVE FROM 01/04/2019 TO 10/12/2019						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2018-19	2019-20	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2018-19	2019-20	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	19700	14244	14490	-5210	-26.45	246	1.73	572700	418378	446754	-125946	-21.99	28376	6.78
SBP	2700	1566	1483	-1217	-45.07	-83	-5.30	78200	56795	63644	-14556	-18.61	6849	12.06
WAT	15100	9274	10000	-5100	-33.77	726	7.83	439800	335404	342907	-96893	-22.03	7503	2.24
TOTAL	37500	25084	25973	**-11527**	**-30.74**	**889**	3.54	**1090700**	**810577**	**853305**	**-237395**	**-21.77**	**42728**	**5.27**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the Period From 01/12/2019 to 10/12/2019

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2018-19	Current Year 2019-20	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	306.85	178.75	291.15	-15.70	-5.12	112.40	62.88
SBP	34.55	20.12	22.09	-12.46	-36.06	1.97	9.79
WAT	244.16	212.42	230.43	-13.73	-5.62	18.01	8.48
ORIGINATING GOODS	**585.56**	**411.29**	**543.67**	**-41.89**	**-7.15**	**132.38**	**32.19**
OTHER GOODS	**4.28**	**3.00**	**3.00**	**-1.28**	**-29.91**	**0.00**	**0.00**
TOTAL GOODS	**589.84**	**414.29**	**546.67**	**-43.17**	**-7.32**	**132.38**	**31.95**

CUMULATIVE FROM 01/04/2019 TO 10/12/2019

DIVISIONS	Budget	Previous Year 2018-19	Current Year 2019-20	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	6,904.25	5,861.72	6,690.91	-213.34	-3.09	829.19	14.15
SBP	777.46	638.94	769.02	-8.44	-1.09	130.08	20.36
WAT	5,493.85	4,717.95	5,183.73	-310.12	-5.64	465.78	9.87
ORIGINATING GOODS	**13,175.56**	**11,218.61**	**12,643.66**	**-531.90**	**-4.04**	**1,425.05**	**12.70**
OTHER GOODS	**144.16**	**121.64**	**227.63**	**83.47**	**57.90**	**105.99**	**87.13**
TOTAL GOODS	**13,319.72**	**11,340.25**	**12,871.29**	**-448.43**	**-3.37**	**1,531.04**	**13.50**

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 : 13/12/2019

Statement of Advance Gross Earnings and Traffic Handled On Originating Basis For The Period Ending : 10/12/2019

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		28.78	31.20		
	NON/PRS		13.16	12.37		
	TOTAL	42.25	41.94	43.57	1.63	3.89
OTHER COACHING	PRS		1.38	1.50		
	NON/PRS		1.13	1.10		
	TOTAL	3.75	2.51	2.60	0.09	3.59
GOODS		589.84	414.29	546.67	132.38	31.95
SUNDRY		6.54	3.00	3.00	0.00	0.00
GROSS		642.38	461.74	595.84	134.10	29.04
		UPTO THE PERIOD				
PASSENGER	PRS		727.06	777.65		
	NON/PRS		333.34	334.76		
	TOTAL	1,160.14	1060.40	1112.41	52.01	4.90
OTHER COACHING	PRS		33.23	38.36		
	NON/PRS		47.83	46.97		
	TOTAL	109.07	81.06	85.33	4.27	5.27
GOODS		13,319.72	11340.25	12871.29	1531.04	13.50
SUNDRY		150.16	105.76	109.07	3.31	3.13
GROSS		14,739.09	12587.47	14178.10	1590.63	12.64

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	559	598	13702	14489
	NON/PRS	2136	2216	55254	54297
	TOTAL	2695	2814	68956	68786

13/12/19

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EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/12/2019

FAX Dated : 13/12/2019

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

PARCEL TRAFFIC	FOR THE PERIOD 01/12/2019 TO 10/12/2019			UPTO THE PERIOD 01/04/2019 TO 10/12/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	2.44	2.30	-5.74	67.00	56.79	-15.24
Earnings (in '000)	8648	8074	-6.64	241264	214054	-11.28

LUGGAGE TRAFFIC	FOR THE PERIOD 01/12/2019 TO 10/12/2019			UPTO THE PERIOD 01/04/2019 TO 10/12/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	0.04	0.04	0.00	1.87	1.96	4.81
Earnings (in '000)	262	268	2.29	15963	15227	-4.61

13/12/19
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