

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 26/08/2019

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 PERIOD FROM 11/08/2019 TO 20/08/2019

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	44.55	38.98	39.88	-4.67	-10.48	0.90	2.31
O/Coaching	3.51	2.10	2.22	-1.29	-36.75	0.12	5.71
Goods	459.14	394.68	453.98	-5.16	-1.12	59.30	15.02
Sundries	5.12	3.00	3.00	-2.12	-41.41	0.00	0.00
TOTAL	512.32	438.76	499.08	-13.24	-2.58	60.32	13.75

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2019 TO 20/08/2019

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	660.62	600.35	619.33	-41.29	-6.25	18.98	3.16
Other Coaching	62.96	46.11	49.56	-13.40	-21.28	3.45	7.48
Goods	7342.03	6112.93	7316.50	-25.53	-0.35	1203.57	19.69
Sundries	80.08	57.01	49.54	-30.54	-38.14	-7.47	-13.10
TOTAL	8145.69	6816.40	8034.93	-110.76	-1.36	1218.53	17.88

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

PASSENGER	FOR THE PERIOD (FROM 11-08-2019 TO 20-08-2019)				UPTO THE PERIOD (FROM 01-04-2019 TO 20-08-2019)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	2690	2603	-87	-3.23	39245	37914	-1331	-3.39
TOTAL	2690	2603	-87	-3.23	39245	37914	-1331	-3.39
<u>In Million</u>	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	2.65	2.60	-0.05	-1.89	39.53	37.91	-1.62	-4.10

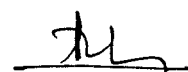
[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 11/08/2019 TO 20/08/2019

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
	71592	73246	1654	2.31	4.71	4.83	0.12	2.55

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

REVENUE	2018-19		2019-20		2018-19		2019-20		Actual Difference	% -age of Variation
		7159		7325		71.60	75.48	3.88		
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		
	5.14	4.83	-0.31	-6.03	74.74	75.48	0.74	0.99		

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



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EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the Period From 11/08/2019 to 20/08/2019

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	237.62	217.89	248.08	10.46	4.40	30.19	13.86
SBP	26.76	22.54	30.74	3.98	14.87	8.20	36.38
WAT	189.08	151.25	172.16	-16.92	-8.95	20.91	13.82
ORIGINATING GOODS	453.46	391.68	450.98	-2.48	-0.55	59.30	15.14
OTHER GOODS	5.68	3.00	3.00	-2.68	-47.18	0.00	0.00
TOTAL GOODS	459.14	394.68	453.98	-5.16	-1.12	59.30	15.02
CUMULATIVE FROM 01/04/2019 TO 20/08/2019							
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	3,804.77	3,159.23	3,806.26	1.49	0.04	647.03	20.48
SBP	428.44	363.60	459.49	31.05	7.25	95.89	26.37
WAT	3,027.53	2,528.90	2,932.52	-95.01	-3.14	403.62	15.96
ORIGINATING GOODS	7,260.74	6,051.73	7,198.27	-62.47	-0.86	1,146.54	18.95
OTHER GOODS	81.29	61.20	118.23	36.94	45.44	57.03	93.19
TOTAL GOODS	7,342.03	6,112.93	7,316.50	-25.53	-0.35	1,203.57	19.69

EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 11/08/2019 to 20/08/2019														
No of Passenger								Passenger Earnings						
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	1380	1424	1369	-11	-0.80	-55	-3.86	241400	215535	212356	-29044	-12.03	-3179	-1.47
SBP	310	320	286	-24	-7.74	-34	-10.63	44700	40739	37458	-7242	-16.20	-3281	-8.05
WAT	960	946	948	-12	-1.25	2	0.21	159400	133552	149032	-10368	-6.50	15480	11.59
TOTAL	2650	2690	2603	-47	-1.77	-87	-3.23	445500	389826	398846	-46654	-10.47	9020	2.31

CUMULATIVE FROM 01/04/2019 TO 20/08/2019

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	20330	20212	18976	-1354	-6.66	-1236	-6.12	3596100	3267971	3301289	-294811	-8.20	33318	1.02
SBP	4640	4604	4584	-56	-1.21	-20	-0.43	645500	589972	627373	-18127	-2.81	37401	6.34
WAT	14560	14429	14354	-206	-1.41	-75	-0.52	2364600	2145565	2264592	-100008	-4.23	119027	5.55
TOTAL	39530	39245	37914	-1616	-4.09	-1,331	-3.39	6606200	6003508	6193254	-412946	-6.25	189746	3.16

OTHER COACHING

For the Period From 11/08/2019 to 20/08/2019								CUMULATIVE FROM 01/04/2019 TO 20/08/2019						
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	18400	10885	11413	-6987	-37.97	528	4.85	330600	224475	252570	-78030	-23.60	28095	12.52
SBP	2500	1429	1449	-1051	-42.04	20	1.40	45100	29767	34848	-10252	-22.73	5081	17.07
WAT	14200	8688	9367	-4833	-34.04	679	7.82	253900	206850	208142	-45758	-18.02	1292	0.62
TOTAL	35100	21002	22229	-12871	-36.67	1,227	5.84	629600	461092	495560	-134040	-21.29	34468	7.48

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 : 26/08/2019

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 20/08/2019

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		26.32	28.79		
	NON/PRS		12.67	11.09		
	TOTAL	44.55	38.98	39.88	0.90	2.31
OTHER COACHING	PRS		1.21	1.32		
	NON/PRS		0.89	0.90		
	TOTAL	3.51	2.10	2.22	0.12	5.71
GOODS		459.14	394.68	453.98	59.30	15.02
SUNDRY		5.12	3.00	3.00	0.00	0.00
GROSS		512.32	438.76	499.08	60.32	13.75

UPTO THE PERIOD						
PASSENGER	PRS		410.10	427.44		
	NON/PRS		190.25	191.88		
	TOTAL	660.62	600.35	619.33	18.98	3.16
OTHER COACHING	PRS		18.07	22.19		
	NON/PRS		28.04	27.37		
	TOTAL	62.96	46.11	49.56	3.45	7.48
GOODS		7,342.03	6112.93	7316.50	1203.57	19.69
SUNDRY		80.08	57.01	49.54	-7.47	-13.10
GROSS		8,145.69	6816.40	8034.93	1218.53	17.88

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	500	539	7600	7841
	NON/PRS	2190	2064	31645	30073
	TOTAL	2690	2603	39245	37914


DAO

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20/08/2019

FAX

Dated : 26/08/2019

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/08/2019 TO 20/08/2019			01/04/2019 TO 20/08/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	2.02	1.69	-16.34	43.79	34.16	-21.99
Earnings (in '000)	7114	6687	-6.00	158795	132174	-16.76
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/08/2019 TO 20/08/2019			01/04/2019 TO 20/08/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	0.03	0.04	33.33	1.06	1.09	2.83
Earnings (in '000)	267	304	13.86	9037	8065	-10.76


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