

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 14/10/2019

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 PERIOD FROM 01/10/2019 TO 10/10/2019

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	42.61	39.30	40.85	-1.76	-4.13	1.55	3.94
O/Coaching	4.09	2.47	2.65	-1.44	-35.21	0.18	7.29
Goods	556.62	446.27	461.97	-94.65	-17.00	15.70	3.52
Sundries	8.06	3.00	3.00	-5.06	-62.78	0.00	0.00
TOTAL	611.38	491.04	508.47	-102.91	-16.83	17.43	3.55

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

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	890.53	811.77	841.18	-49.35	-5.54	29.41	3.62
Other Coaching	85.16	61.32	65.30	-19.86	-23.32	3.98	6.49
Goods	9793.46	8306.84	9676.34	-117.12	-1.20	1369.50	16.49
Sundries	109.27	72.39	87.79	-21.48	-19.66	15.40	21.27
TOTAL	10878.42	9252.32	10670.61	-207.81	-1.91	1418.29	15.33

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

PASSENGER	FOR THE PERIOD (FROM 01-10-2019 TO 10-10-2019)				UPTO THE PERIOD (FROM 01-04-2019 TO 10-10-2019)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	2541	2743	202	7.95	52487	51381	-1106	-2.11
TOTAL	2541	2743	202	7.95	52487	51381	-1106	-2.11
<u>In Million</u>	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	2.68	2.74	0.06	2.24	52.96	51.38	-1.58	-2.98

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

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
	75601	72207	-3394	-4.49	5.05	4.81	-0.24	-4.75

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

REVENUE	2018-19		2019-20		2018-19	2019-20	Actual Difference	%-age of Variation
		7560		7221		96.85	100.35	3.50
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
	5.41	4.81	-0.60	-11.09	101.37	100.35	-1.02	-1.01

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

[Signature]
14/10/19
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EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

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

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	288.92	229.68	237.02	-51.90	-17.96	7.34	3.20
SBP	32.53	24.43	21.01	-11.52	-35.41	-3.42	-14.00
WAT	229.90	189.16	200.94	-28.96	-12.60	11.78	6.23
ORIGINATING GOODS	551.35	443.27	458.97	-92.38	-16.76	15.70	3.54
OTHER GOODS	5.27	3.00	3.00	-2.27	-43.07	0.00	0.00
TOTAL GOODS	556.62	446.27	461.97	-94.65	-17.00	15.70	3.52

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

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	5,072.73	4,323.57	5,037.31	-35.42	-0.70	713.74	16.51
SBP	571.22	487.82	606.08	34.86	6.10	118.26	24.24
WAT	4,036.48	3,405.81	3,854.31	-182.17	-4.51	448.50	13.17
ORIGINATING GOODS	9,680.43	8,217.20	9,497.70	-182.73	-1.89	1,280.50	15.58
OTHER GOODS	113.03	89.64	178.64	65.61	58.05	89.00	99.29
TOTAL GOODS	9,793.46	8,306.84	9,676.34	-117.12	-1.20	1,369.50	16.49

EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 01/10/2019 to 10/10/2019														
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	1330	1303	1380	50	3.76	77	5.91	218300	205354	210683	-7617	-3.49	5329	2.60
SBP	340	311	340	0	0.00	29	9.32	46600	42494	41685	-4915	-10.55	-809	-1.90
WAT	1010	927	1023	13	1.29	96	10.36	161200	145199	156114	-5086	-3.16	10915	7.52
TOTAL	2680	2541	2743	63	2.35	202	7.95	426100	393047	408482	-17618	-4.13	15435	3.93

CUMULATIVE FROM 01/04/2019 TO 10/10/2019														
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	27070	26876	25927	-1143	-4.22	-949	-3.53	4795400	4375096	4475840	-319560	-6.66	100744	2.30
SBP	6340	6252	6217	-123	-1.94	-35	-0.56	883000	804557	845996	-37004	-4.19	41439	5.15
WAT	19550	19359	19237	-313	-1.60	-122	-0.63	3226900	2938010	3089918	-136982	-4.25	151908	5.17
TOTAL	52960	52487	51381	-1579	-2.98	-1,106	-2.11	8905300	8117663	8411754	-493546	-5.54	294091	3.62

OTHER COACHING														
For the Period From 01/10/2019 to 10/10/2019								CUMULATIVE FROM 01/04/2019 TO 10/10/2019						
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	21500	14016	13888	-7612	-35.40	-128	-0.91	447200	309453	337688	-109512	-24.49	28235	9.12
SBP	2900	1558	1709	-1191	-41.07	151	9.69	61000	42239	47444	-13556	-22.22	5205	12.32
WAT	16500	9137	10868	-5632	-34.13	1731	18.94	343400	261473	267872	-75528	-21.99	6399	2.45
TOTAL	40900	24711	26465	-14435	-35.29	1,754	7.10	851600	613165	653004	-198596	-23.32	39839	6.50

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/10/2019

FAX

Dated : 14/10/2019

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/10/2019 TO 10/10/2019			01/04/2019 TO 10/10/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	2.18	1.87	-14.22	53.96	43.71	-19.00
Earnings (in '000)	7452	6440	-13.58	194621	166131	-14.64
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/10/2019 TO 10/10/2019			01/04/2019 TO 10/10/2019		
	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	1.44	1.49	3.47
Earnings (in '000)	320	337	5.31	12458	11301	-9.29


14/10/19
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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 : 14/10/2019

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

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		27.46	27.65		
	NON/PRS		11.85	13.20		
	TOTAL	42.61	39.30	40.85	1.55	3.94
OTHER COACHING	PRS		1.51	1.72		
	NON/PRS		0.97	0.92		
	TOTAL	4.09	2.47	2.65	0.18	7.29
GOODS		556.62	446.27	461.97	15.70	3.52
SUNDRY		8.06	3.00	3.00	0.00	0.00
GROSS		611.38	491.04	508.47	17.43	3.55

		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		559.26	588.33		
	NON/PRS		252.50	252.84		
	TOTAL	890.53	811.77	841.18	29.41	3.62
OTHER COACHING	PRS		24.48	29.35		
	NON/PRS		36.83	35.95		
	TOTAL	85.16	61.32	65.30	3.98	6.49
GOODS		9,793.46	8306.84	9676.34	1369.50	16.49
SUNDRY		109.27	72.39	87.79	15.40	21.27
GROSS		10,878.42	9252.32	10670.61	1418.29	15.33

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	532	497	10499	10875	
	NON/PRS	2009	2246	41988	40506	
	TOTAL	2541	2743	52487	51381	

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