

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 13/11/2019

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 PERIOD FROM 01/11/2019 TO 10/11/2019

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	45.97	39.20	44.75	-1.22	-2.65	5.55	14.16
O/Coaching	3.87	2.20	2.66	-1.21	-31.27	0.46	20.91
Goods	589.16	467.47	502.69	-86.47	-14.68	35.22	7.53
Sundries	5.81	3.00	3.00	-2.81	-48.36	0.00	0.00
TOTAL	644.81	511.87	553.10	-91.71	-14.22	41.23	8.05

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2019 TO 10/11/2019

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	1025.96	932.14	977.96	-48.00	-4.68	45.82	4.92
Other Coaching	97.61	71.07	75.49	-22.12	-22.66	4.42	6.22
Goods	11551.54	9759.31	11224.12	-327.42	-2.83	1464.81	15.01
Sundries	132.00	92.05	98.02	-33.98	-25.74	5.97	6.49
TOTAL	12807.11	10854.57	12375.59	-431.52	-3.37	1521.02	14.01

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

PASSENGER	FOR THE PERIOD (FROM 01-11-2019 TO 10-11-2019)				UPTO THE PERIOD (FROM 01-04-2019 TO 10-11-2019)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	2633	2747	114	4.33	60852	60185	-667	-1.10
TOTAL	2633	2747	114	4.33	60852	60185	-667	-1.10
<u>In Million</u>	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	2.71	2.75	0.04	1.48	61.30	60.19	-1.11	-1.81

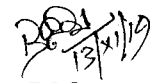
[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 01/11/2019 TO 10/11/2019

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
	71406	80695	9289	13.01	4.78	5.42	0.64	13.39

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

REVENUE	2018-19		2019-20		2018-19		2019-20		Actual Difference	% -age of Variation
	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation		
	7141	8070			112.51	116.32	3.81	3.39		
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		
	5.72	5.42	-0.30	-5.24	118.44	116.32	-2.12	-1.79		

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


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EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 01-11-2019 to 10-11-2019														
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	1450	1406	1401	-49	-3.38	-5	-0.36	248700	206710	237041	-11659	-4.69	30331	14.67
SBP	320	298	340	20	6.25	42	14.09	45700	38390	45117	-583	-1.28	6727	17.52
WAT	940	929	1006	66	7.02	77	8.29	165300	146864	165383	83	0.05	18519	12.61
TOTAL	2710	2633	2747	37	1.37	114	4.33	459700	391964	447541	-12159	-2.64	55577	14.18

CUMULATIVE FROM 01-04-2019 TO 10-11-2019														
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	31310	31088	30355	-955	-3.05	-733	-2.36	5502400	4992772	5196665	-305735	-5.56	203893	4.08
SBP	7370	7282	7378	8	0.11	96	1.32	1026600	932047	987034	-39566	-3.85	54987	5.90
WAT	22620	22482	22452	-168	-0.74	-30	-0.13	3730600	3396539	3595914	-134686	-3.61	199375	5.87
TOTAL	61300	60852	60185	-1115	-1.82	-667	-1.10	10259600	9321358	9779613	-479987	-4.68	458255	4.92

OTHER COACHING														
For the Period From 01-11-2019 to 10-11-2019								CUMULATIVE FROM 01-04-2019 TO 10-11-2019						
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	20300	12347	14613	-5687	-28.01	2266	18.35	512500	364487	392420	-120080	-23.43	27933	7.66
SBP	2800	1386	1680	-1120	-40.00	294	21.21	70000	49810	55635	-14365	-20.52	5825	11.69
WAT	15600	8307	10281	-5319	-34.10	1974	23.76	393600	296428	306830	-86770	-22.05	10402	3.51
TOTAL	38700	22040	26574	-12126	-31.33	4,534	20.57	976100	710725	754885	-221215	-22.66	44160	6.21

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the Period From 01-11-2019 to 10-11-2019

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	305.98	228.13	259.08	-46.90	-15.33	30.95	13.57
SBP	34.46	21.03	26.22	-8.24	-23.91	5.19	24.68
WAT	243.47	215.31	214.39	-29.08	-11.94	-0.92	-0.43
ORIGINATING GOODS	583.91	464.47	499.69	-84.22	-14.42	35.22	7.58
OTHER GOODS	5.25	3.00	3.00	-2.25	-42.86	0.00	0.00
TOTAL GOODS	589.16	467.47	502.69	-86.47	-14.68	35.22	7.53
CUMULATIVE FROM 01-04-2019 TO 10-11-2019							
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	5,985.44	5,048.27	5,842.15	-143.29	-2.39	793.88	15.73
SBP	674.00	560.49	698.08	24.08	3.57	137.59	24.55
WAT	4,762.74	4,043.22	4,476.49	-286.25	-6.01	433.27	10.72
ORIGINATING GOODS	11,422.18	9,651.98	11,016.72	-405.46	-3.55	1,364.74	14.14
OTHER GOODS	129.36	107.33	207.40	78.04	60.33	100.07	93.24
TOTAL GOODS	11,551.54	9,759.31	11,224.12	-327.42	-2.83	1,464.81	15.01

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis**

Period Ending : 10-11-2019

FAXEX. DIRECTOR (STAT)
FAX NO.2338-1340
ROOM NO. 409
RAILWAY BOARD, NEW DELHIDated :
13-11-2019

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-11-2019 TO 10-11-2019			01-04-2019 TO 10-11-2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	1.77	2.22	25.42	60.14	50.05	-16.78
Earnings (in '000)	6838	8439	23.41	216414	189864	-12.27
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-11-2019 TO 10-11-2019			01-04-2019 TO 10-11-2019		
	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	1.67	1.73	3.59
Earnings (in '000)	327	362	10.70	14379	13368	-7.03

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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 : 13-11-2019

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 10-11-2019

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		27.37	31.95		
	NON/PRS		11.83	12.81		
	TOTAL	45.97	39.20	44.75	5.55	14.16
OTHER COACHING	PRS		1.30	1.52		
	NON/PRS		0.90	1.14		
	TOTAL	3.87	2.20	2.66	0.46	20.91
GOODS		589.16	467.47	502.69	35.22	7.53
SUNDRY		5.81	3.00	3.00	0.00	0.00
GROSS		644.81	511.87	553.10	41.23	8.05

		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		638.75	683.11		
	NON/PRS		293.39	294.85		
	TOTAL	1,025.96	932.14	977.96	45.82	4.92
OTHER COACHING	PRS		29.16	34.03		
	NON/PRS		41.92	41.46		
	TOTAL	97.61	71.07	75.49	4.42	6.22
GOODS		11,551.54	9759.31	11224.12	1464.81	15.01
SUNDRY		132.00	92.05	98.02	5.97	6.49
GROSS		12,807.11	10854.57	12375.59	1521.02	14.01

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	527	601	11999	12668	
	NON/PRS	2106	2146	48853	47517	
	TOTAL	2633	2747	60852	60185	


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