

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 25/11/2019

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 11/11/2019 TO 20/11/2019

| 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 | 45.96 | 43.64 | 45.71 | -0.25 | -0.54 | 2.07 | 4.74 |
| O/Coaching | 3.84 | 2.38 | 2.50 | -1.34 | -34.90 | 0.12 | 5.04 |
| Goods | 589.18 | 530.52 | 551.23 | -37.95 | -6.44 | 20.71 | 3.90 |
| Sundries | 5.81 | 3.00 | 3.00 | -2.81 | -48.36 | 0.00 | 0.00 |
| TOTAL | 644.79 | 579.54 | 602.44 | -42.35 | -6.57 | 22.90 | 3.95 |

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2019 TO 20/11/2019

| 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 | 1071.92 | 975.78 | 1023.67 | -48.25 | -4.50 | 47.89 | 4.91 |
| Other Coaching | 101.45 | 73.46 | 77.99 | -23.46 | -23.12 | 4.53 | 6.17 |
| Goods | 12140.72 | 10289.83 | 11775.35 | -365.37 | -3.01 | 1485.52 | 14.44 |
| Sundries | 137.81 | 95.05 | 101.02 | -36.79 | -26.70 | 5.97 | 6.28 |
| TOTAL | 13451.90 | 11434.12 | 12978.03 | -473.87 | -3.52 | 1543.91 | 13.50 |

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

| PASSENGER | FOR THE PERIOD (FROM 11-11-2019 TO 20-11-2019) | | | | UPTO THE PERIOD (FROM 01-04-2019 TO 20-11-2019) | | | |
|-------------------|---|-------------|-------------------|--------------------|--|--------------|-------------------|--------------------|
| | 2018-19 | 2019-20 | Actual Difference | %-age of Variation | 2018-19 | 2019-20 | Actual Difference | %-age of Variation |
| NON-SUBURBAN | 2703 | 3019 | 316 | 11.69 | 63555 | 63204 | -351 | -0.55 |
| TOTAL | 2703 | 3019 | 316 | 11.69 | 63555 | 63204 | -351 | -0.55 |
| <u>In Million</u> | Budget | 2019-20 | Actual Difference | %-age of Variation | Budget | 2019-20 | Actual Difference | %-age of Variation |
| | 2.69 | 3.02 | 0.33 | 12.27 | 63.99 | 63.20 | -0.79 | -1.23 |

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

| 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 |
| | 82637 | 84362 | 1725 | 2.09 | 5.52 | 5.66 | 0.14 | 2.54 |

[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 | | |
| | 8264 | 8436 | 118.03 | 121.98 | 3.95 | 3.35 | | | | |
| 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 | | |
| | 5.73 | 5.66 | -0.07 | -1.22 | 124.17 | 121.98 | -2.19 | -1.76 | | |

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

(Signature)
25/11/19
DAO

EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS . IN THOUSANDS

| PASSENGER | | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|-----------------------|--------------|-----------------------|--------------|--------------------|----------------|-----------------|-----------------------|--------------|-----------------------|-------------|--|
| For the Period From 11-11-2019 to 20-11-2019 | | | | | | | | | | | | | | | |
| 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 | 1440 | 1428 | 1621 | 181 | 12.57 | 193 | 13.52 | 248600 | 240549 | 251416 | 2816 | 1.13 | 10867 | 4.52 | |
| SBP | 310 | 338 | 342 | 32 | 10.32 | 4 | 1.18 | 45700 | 44388 | 43804 | -1896 | -4.15 | -584 | -1.32 | |
| WAT | 940 | 937 | 1056 | 116 | 12.34 | 119 | 12.70 | 165300 | 151480 | 161830 | -3470 | -2.10 | 10350 | 6.83 | |
| TOTAL | 2690 | 2703 | 3019 | 329 | 12.23 | 316 | 11.69 | 459600 | 436417 | 457050 | -2550 | -0.55 | 20633 | 4.73 | |
| CUMULATIVE FROM 01-04-2019 TO 20-11-2019 | | | | | | | | | | | | | | | |
| 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 | 32750 | 32516 | 31974 | -776 | -2.37 | -542 | -1.67 | 5751000 | 5233336 | 5448083 | -302917 | -5.27 | 214747 | 4.10 | |
| SBP | 7680 | 7620 | 7721 | 41 | 0.53 | 101 | 1.33 | 1072300 | 976435 | 1030839 | -41461 | -3.87 | 54404 | 5.57 | |
| WAT | 23560 | 23419 | 23509 | -51 | -0.22 | 90 | 0.38 | 3895900 | 3548021 | 3757744 | -138156 | -3.55 | 209723 | 5.91 | |
| TOTAL | 63990 | 63555 | 63204 | -786 | -1.23 | -351 | -0.55 | 10719200 | 9757792 | 10236666 | -482534 | -4.50 | 478874 | 4.91 | |

| OTHER COACHING | | | | | | | | | | | | | | | |
|--|--------------|--------------|--------------|-----------------------|---------------|-----------------------|-------------|--|---------------|---------------|-----------------------|---------------|-----------------------|-------------|--|
| For the Period From 11-11-2019 to 20-11-2019 | | | | | | | | CUMULATIVE FROM 01-04-2019 TO 20-11-2019 | | | | | | | |
| 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 | 20200 | 13676 | 13267 | -6933 | -34.32 | -409 | -2.99 | 532700 | 378164 | 405687 | -127013 | -23.84 | 27523 | 7.28 | |
| SBP | 2700 | 1434 | 2128 | -572 | -21.19 | 694 | 48.40 | 72700 | 51244 | 57763 | -14937 | -20.55 | 6519 | 12.72 | |
| WAT | 15500 | 8719 | 9652 | -5848 | -37.73 | 933 | 10.70 | 409100 | 305147 | 316482 | -92618 | -22.64 | 11335 | 3.71 | |
| TOTAL | 38400 | 23829 | 25047 | -13353 | -34.77 | 1,218 | 5.11 | 1014500 | 734555 | 779932 | -234568 | -23.12 | 45377 | 6.18 | |

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the Period From 11-11-2019 to 20-11-2019

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 | 270.87 | 289.06 | -16.92 | -5.53 | 18.19 | 6.72 |
| SBP | 34.45 | 28.22 | 23.76 | -10.69 | -31.03 | -4.46 | -15.80 |
| WAT | 243.48 | 228.43 | 235.41 | -8.07 | -3.31 | 6.98 | 3.06 |
| ORIGINATING GOODS | 583.91 | 527.52 | 548.23 | -35.68 | -6.11 | 20.71 | 3.93 |
| OTHER GOODS | 5.27 | 3.00 | 3.00 | -2.27 | -43.07 | 0.00 | 0.00 |
| TOTAL GOODS | 589.18 | 530.52 | 551.23 | -37.95 | -6.44 | 20.71 | 3.90 |
| CUMULATIVE FROM 01-04-2019 TO 20-11-2019 | | | | | | | |
| 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 | 6,291.42 | 5,319.14 | 6,131.21 | -160.21 | -2.55 | 812.07 | 15.27 |
| SBP | 708.45 | 588.71 | 721.84 | 13.39 | 1.89 | 133.13 | 22.61 |
| WAT | 5,006.22 | 4,271.65 | 4,711.90 | -294.32 | -5.88 | 440.25 | 10.31 |
| ORIGINATING GOODS | 12,006.09 | 10,179.50 | 11,564.95 | -441.14 | -3.67 | 1,385.45 | 13.61 |
| OTHER GOODS | 134.63 | 110.33 | 210.40 | 75.77 | 56.28 | 100.07 | 90.70 |
| TOTAL GOODS | 12,140.72 | 10,289.83 | 11,775.35 | -365.37 | -3.01 | 1,485.52 | 14.44 |

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 : 25-11-2019

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 20-11-2019

| 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 | | 30.27 | 32.46 | | | | |
| | NON/PRS | | 13.37 | 13.25 | | | | |
| | TOTAL | 45.96 | 43.64 | 45.71 | 2.07 | 4.74 | | |
| OTHER COACHING | PRS | | 1.34 | 1.43 | | | | |
| | NON/PRS | | 1.04 | 1.08 | | | | |
| | TOTAL | 3.84 | 2.38 | 2.50 | 0.12 | 5.04 | | |
| GOODS | | 589.18 | 530.52 | 551.23 | 20.71 | 3.90 | | |
| SUNDRY | | 5.81 | 3.00 | 3.00 | 0.00 | 0.00 | | |
| GROSS | | 644.79 | 579.54 | 602.44 | 22.90 | 3.95 | | |
| | | UPTO THE PERIOD | | | | | | |
| | | PASSENGER | PRS | | 669.02 | 715.57 | | |
| | | | NON/PRS | | 306.76 | 308.10 | | |
| TOTAL | | 1,071.92 | 975.78 | 1023.67 | 47.89 | 4.91 | | |
| OTHER COACHING | PRS | | 30.50 | 35.46 | | | | |
| | NON/PRS | | 42.96 | 42.54 | | | | |
| | TOTAL | 101.45 | 73.46 | 77.99 | 4.53 | 6.17 | | |
| GOODS | | 12,140.72 | 10289.83 | 11775.35 | 1485.52 | 14.44 | | |
| SUNDRY | | 137.81 | 95.05 | 101.02 | 5.97 | 6.28 | | |
| GROSS | | 13,451.90 | 11434.12 | 12978.03 | 1543.91 | 13.50 | | |
| 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 | 576 | 625 | 12575 | 13293 | |
| NON/PRS | 2127 | | 2394 | 50980 | 49911 | | | |
| TOTAL | 2703 | | 3019 | 63555 | 63204 | | | |


25/11/19
DAO

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-11-2019

FAX

Dated : 25-11-2019

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

| PARCEL TRAFFIC | FOR THE PERIOD | | | UPTO THE PERIOD | | |
|--------------------|--------------------------|-------------------------|-------------------|--------------------------|-------------------------|---------------------|
| | 11-11-2019 TO 20-11-2019 | | | 01-04-2019 TO 20-11-2019 | | |
| | Last Year 2018-19 | Current Year 2019-20 | % of Variation | Last Year 2018-19 | Current Year 2019-20 | (%) of Variation |
| Tonnes (in '000) | 2.09 | 2.04 | -2.39 | 62.23 | 52.09 | -16.29 |
| Earnings (in '000) | 7977 | 7484 | -6.18 | 224391 | 197348 | -12.05 |
| LUGGAGE TRAFFIC | FOR THE PERIOD | | | UPTO THE PERIOD | | |
| | 11-11-2019 TO 20-11-2019 | | | 01-04-2019 TO 20-11-2019 | | |
| | 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 | 1.70 | 1.77 | 4.12 |
| Earnings (in '000) | 290 | 280 | -3.45 | 14669 | 13648 | -6.96 |

BAO
25/11/19
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