

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 23/12/2019

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 PERIOD FROM 11/12/2019 TO 20/12/2019

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	42.24	35.38	38.82	-3.42	-8.10	3.44	9.72
O/Coaching	3.76	2.49	2.90	-0.86	-22.87	0.41	16.47
Goods	589.84	470.99	594.23	4.39	0.74	123.24	26.17
Sundries	6.55	3.00	3.00	-3.55	-54.20	0.00	0.00
TOTAL	642.39	511.86	638.95	-3.44	-0.54	127.09	24.83

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2019 TO 20/12/2019

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	1202.38	1095.78	1151.23	-51.15	-4.25	55.45	5.06
Other Coaching	112.83	83.50	88.20	-24.63	-21.83	4.70	5.63
Goods	13909.56	11811.24	13465.52	-444.04	-3.19	1654.28	14.01
Sundries	156.71	108.76	112.07	-44.64	-28.49	3.31	3.04
TOTAL	15381.48	13099.28	14817.02	-564.46	-3.67	1717.74	13.11

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

PASSENGER	FOR THE PERIOD (FROM 11-12-2019 TO 20-12-2019)				UPTO THE PERIOD (FROM 01-04-2019 TO 20-12-2019)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	2402	2670	268	11.16	71356	71459	103	0.14
TOTAL	2402	2670	268	11.16	71356	71459	103	0.14
<u>In Million</u>	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	2.58	2.67	0.09	3.49	71.85	71.46	-0.39	-0.54

[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 01/12/2019 TO 20/12/2019

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
	76745	90328	13583	17.70	5.12	6.04	0.92	17.97

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

REVENUE	2018-19		2019-20		2018-19	2019-20	Actual Difference	%-age of Variation
		7675	9033	134.10	139.55	5.45	4.06	
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	6.04	0.31	5.41	141.36	139.55	-1.81	-1.28

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

B.P.S.
23/12/19
DAO

EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 11/12/2019 to 20/12/2019														
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	1310	1231	1334	24	1.83	103	8.37	227000	189549	197890	-29110	-12.82	8341	4.40
SBP	340	309	307	-33	-9.71	-2	-0.65	46700	38977	42864	-3836	-8.21	3887	9.97
WAT	930	862	1029	99	10.65	167	19.37	148700	125297	147456	-1244	-0.84	22159	17.69
TOTAL	2580	2402	2670	90	3.49	268	11.16	422400	353823	388210	-34190	-8.09	34387	9.72
CUMULATIVE FROM 01/04/2019 TO 20/12/2019														
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	36810	36622	36207	-603	-1.64	-415	-1.13	6453700	5887310	6127948	-325752	-5.05	240638	4.09
SBP	8680	8556	8695	15	0.17	139	1.62	1211500	1100229	1163121	-48379	-3.99	62892	5.72
WAT	26360	26178	26557	197	0.75	379	1.45	4358600	3970255	4221226	-137374	-3.15	250971	6.32
TOTAL	71850	71356	71459	-391	-0.54	103	0.14	12023800	10957794	11512295	-511505	-4.25	554501	5.06

OTHER COACHING														
For the Period From 11/12/2019 to 20/12/2019								CUMULATIVE FROM 01/04/2019 TO 20/12/2019						
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	19700	13595	16486	-3214	-16.31	2891	21.27	592400	431560	462966	-129434	-21.85	31406	7.28
SBP	2700	1413	1714	-986	-36.52	301	21.30	80900	58208	65358	-15542	-19.21	7150	12.28
WAT	15200	9862	10807	-4393	-28.90	945	9.58	455000	345266	353714	-101286	-22.26	8448	2.45
TOTAL	37600	24870	29007	-8593	-22.85	4,137	16.63	1128300	835034	882038	-246262	-21.83	47004	5.63

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the Period From 11/12/2019 to 20/12/2019

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	306.84	251.96	323.86	17.02	5.55	71.90	28.54
SBP	34.55	24.87	27.39	-7.16	-20.72	2.52	10.13
WAT	244.17	191.16	239.98	-4.19	-1.72	48.82	25.54
ORIGINATING GOODS	585.56	467.99	591.23	5.67	0.97	123.24	26.33
OTHER GOODS	4.28	3.00	3.00	-1.28	-29.91	0.00	0.00
TOTAL GOODS	589.84	470.99	594.23	4.39	0.74	123.24	26.17

CUMULATIVE FROM 01/04/2019 TO 20/12/2019

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	7,211.09	6,113.68	7,014.77	-196.32	-2.72	901.09	14.74
SBP	812.01	663.81	796.41	-15.60	-1.92	132.60	19.98
WAT	5,738.02	4,909.11	5,423.71	-314.31	-5.48	514.60	10.48
ORIGINATING GOODS	13,761.12	11,686.60	13,234.89	-526.23	-3.82	1,548.29	13.25
OTHER GOODS	148.44	124.64	230.63	82.19	55.37	105.99	85.04
TOTAL GOODS	13,909.56	11,811.24	13,465.52	-444.04	-3.19	1,654.28	14.01

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 : 23/12/2019

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 20/12/2019

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		24.36	26.76		
	NON/PRS		11.02	12.06		
	TOTAL	42.24	35.38	38.82	3.44	9.72
OTHER COACHING	PRS		1.54	1.83		
	NON/PRS		0.94	1.07		
	TOTAL	3.76	2.49	2.90	0.41	16.47
GOODS		589.84	470.99	594.23	123.24	26.17
SUNDRY		6.55	3.00	3.00	0.00	0.00
GROSS		642.39	511.86	638.95	127.09	24.83

UPTO THE PERIOD						
PASSENGER	PRS		751.42	804.41		
	NON/PRS		344.35	346.82		
	TOTAL	1,202.38	1095.78	1151.23	55.45	5.06
OTHER COACHING	PRS		34.77	40.19		
	NON/PRS		48.73	48.02		
	TOTAL	112.83	83.50	88.20	4.70	5.63
GOODS		13,909.56	11811.24	13465.52	1654.28	14.01
SUNDRY		156.71	108.76	112.07	3.31	3.04
GROSS		15,381.48	13099.28	14817.02	1717.74	13.11

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	470	517	14172	15006
	NON/PRS	1932	2153	57184	56453
	TOTAL	2402	2670	71356	71459

[Signature]
23/12/19
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EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis


Period Ending : 20/12/2019

FAX

Dated : 23/12/2019

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/12/2019 TO 20/12/2019			01/04/2019 TO 20/12/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	2.13	2.35	10.33	69.13	59.14	-14.45
Earnings (in '000)	7272	7976	9.68	248536	222030	-10.66
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/12/2019 TO 20/12/2019			01/04/2019 TO 20/12/2019		
	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	1.91	2.01	5.24
Earnings (in '000)	253	353	39.53	16216	15579	-3.93


23/12/19
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