

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 06/01/2020

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 21/12/2019 TO 31/12/2019

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	46.48	41.92	44.15	-2.33	-5.01	2.23	5.32
O/Coaching	4.12	4.86	4.98	0.86	20.87	0.12	2.47
Goods	648.82	560.03	642.89	-5.93	-0.91	82.86	14.80
Sundries	7.19	4.00	4.00	-3.19	-44.37	0.00	0.00
TOTAL	706.61	610.81	696.02	-10.59	-1.50	85.21	13.95

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2019 TO 31/12/2019

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	1248.86	1137.71	1195.32	-53.54	-4.29	57.61	5.06
Other Coaching	116.95	88.36	93.18	-23.77	-20.32	4.82	5.45
Goods	14558.38	12375.08	14090.79	-467.59	-3.21	1715.71	13.86
Sundries	163.90	112.76	116.07	-47.83	-29.18	3.31	2.94
TOTAL	16088.09	13713.91	15495.36	-592.73	-3.68	1781.45	12.99

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

PASSENGER	FOR THE PERIOD (FROM 21-12-2019 TO 31-12-2019)				UPTO THE PERIOD (FROM 01-04-2019 TO 31-12-2019)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	2830	2895	65	2.30	74183	74349	166	0.22
TOTAL	2830	2895	65	2.30	74183	74349	166	0.22
<u>In Million</u>	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	2.83	2.90	0.07	2.47	74.68	74.35	-0.33	-0.44


[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 01/12/2019 TO 31/12/2019

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
	91680	97341	5661	6.17	6.10	6.58	0.48	7.87

[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		
	8335	8849			140.20	146.13	5.93	4.23		
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		
	6.31	6.58	0.27	4.28	147.67	146.13	-1.54	-1.04		

NB:-Goods earnings exclude advance deposit of NTPC & CONCOR till end of the period ending 31.12.19 for an amount of Rs.742.67 (Cr), vide Rly. Bd's letter no. 2019/Stat-II/26/10 days basis, New Delhi dtd: 28.06.19.


DAO

EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 21/12/2019 to 31/12/2019														
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	1430	1389	1485	55	3.85	96	6.91	249700	219546	229948	-19752	-7.91	10402	4.74
SBP	370	395	387	17	4.59	-8	-2.03	51500	50362	56524	5024	9.76	6162	12.24
WAT	1030	1046	1023	-7	-0.68	-23	-2.20	163600	149280	155010	-8590	-5.25	5730	3.84
TOTAL	2830	2830	2895	65	2.30	65	2.30	464800	419188	441482	-23318	-5.02	22294	5.32

CUMULATIVE FROM 01/04/2019 TO 31/12/2019

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	38240	38008	37687	-553	-1.45	-321	-0.84	6703400	6106847	6357262	-346138	-5.16	250415	4.10
SBP	9050	8952	9082	32	0.35	130	1.45	1263000	1150591	1219646	-43354	-3.43	69055	6.00
WAT	27390	27223	27580	190	0.69	357	1.31	4522200	4119659	4376296	-145904	-3.23	256637	6.23
TOTAL	74680	74183	74349	-331	-0.44	166	0.22	12488600	11377097	11953204	-535396	-4.29	576107	5.06

OTHER COACHING

For the Period From 21/12/2019 to 31/12/2019								CUMULATIVE FROM 01/04/2019 TO 31/12/2019						
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	21700	27868	28151	6451	29.73	283	1.02	614100	459429	491117	-122983	-20.03	31688	6.90
SBP	2900	4005	4276	1376	47.45	271	6.77	83800	62213	69634	-14166	-16.90	7421	11.93
WAT	16600	16720	17367	767	4.62	647	3.87	471600	361985	371081	-100519	-21.31	9096	2.51
TOTAL	41200	48593	49794	8594	20.86	1,201	2.47	1169500	883627	931832	-237668	-20.32	48205	5.46

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the period from 21/12/2019 to 31/12/2019

(FIGS. IN CRORES)

DIVISIONS	Budget	Previous Year 2018-19	Current Year 2019-20	Variation over Budget		Variation over Prv.Yr.	
				Act. Diff.	% age Vari.	Act. Diff.	% age Vari.
KUR	337.53	291.04	346.77	9.24	2.74	55.73	19.15
SBP	38.01	35.55	32.46	-5.55	-14.60	-3.09	-8.69
WAT	268.58	229.44	263.66	-4.92	-1.83	34.22	14.91
ORIGINATING GOODS	644.12	556.03	642.89	-1.23	-0.19	86.86	15.62
OTHER GOODS	4.70	4.00	0.00	-4.70	-100.00	-4.00	-100.00
TOTAL GOODS	648.82	560.03	642.89	-5.93	-0.91	82.86	14.80

CUMULATIVE FROM 01/04/2019 TO 31/12/2019

DIVISIONS.	Budget Proportion	Previous Year 2018-19	Current Year 2019-20	Variation over Budget		Variation over Prv.Yr.	
				Act. Diff.	% age Vari.	Act. Diff.	% age Vari.
KUR	7548.62	6404.72	7361.54	-187.08	-2.48	956.82	14.94
SBP	850.02	699.36	828.87	-21.15	-2.49	129.51	18.52
WAT	6006.60	5138.55	5687.37	-319.23	-5.31	548.82	10.68
ORIGINATING GOODS	14405.24	12242.63	13877.78	-527.46	-3.66	1635.15	13.36
OTHER GOODS	153.14	132.45	213.01	59.87	39.09	80.56	60.82
TOTAL GOODS	14558.38	12375.08	14090.79	-467.59	-3.21	1715.71	13.86

NB:-Goods earnings exclude advance deposit of NTPC & CONCOR till end of the period ending 31.12.19 for an amount of Rs.742.67 (Cr),vide Rly.Bd's letter no. 2019/Stat-II/26/10 days basis, New Delhi dtd: 28.06.19.

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 : 06/01/2020

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 31/12/2019

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		26.10	29.05		
	NON/PRS		15.82	15.10		
	TOTAL	46.48	41.92	44.15	2.23	5.32
OTHER COACHING	PRS		1.69	1.82		
	NON/PRS		3.17	3.16		
	TOTAL	4.12	4.86	4.98	0.12	2.47
GOODS		648.82	560.03	642.89	82.86	14.80
SUNDRY		7.19	4.00	4.00	0.00	0.00
GROSS		706.61	610.81	696.02	85.21	13.95

UPTO THE PERIOD						
PASSENGER	PRS		777.53	833.46		
	NON/PRS		360.18	361.86		
	TOTAL	1,248.86	1137.71	1195.32	57.61	5.06
OTHER COACHING	PRS		36.46	42.00		
	NON/PRS		51.90	51.18		
	TOTAL	116.95	88.36	93.18	4.82	5.45
GOODS		14,558.38	12375.08	14090.79	1715.71	13.86
SUNDRY		163.90	112.76	116.07	3.31	2.94
GROSS		16,088.09	13713.91	15495.36	1781.45	12.99

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	479	542	14651	15548
	NON/PRS	2351	2353	59532	58801
	TOTAL	2830	2895	74183	74349

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06/01/20

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EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31/12/2019

FAX

Dated : 06/01/2020

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/12/2019 TO 31/12/2019			01/04/2019 TO 31/12/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	2.43	3.15	29.63	71.55	62.29	-12.94
Earnings (in '000)	8731	8955	2.57	257268	230988	-10.22
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/12/2019 TO 31/12/2019			01/04/2019 TO 31/12/2019		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	0.14	0.16	14.29	2.05	2.17	5.85
Earnings (in '000)	1106	1399	26.49	17323	16977	-2.00

2021
06/01/20
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