

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 13/01/2020

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 01/01/2020 TO 10/01/2020

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	46.52	40.91	44.16	-2.36	-5.07	3.25	7.94
O/Coaching	4.19	2.55	2.60	-1.59	-37.95	0.05	1.96
Goods	605.03	445.47	569.71	-35.32	-5.84	124.24	27.89
Sundries	9.56	3.00	3.00	-6.56	-68.62	0.00	0.00
TOTAL	665.30	491.93	619.47	-45.83	-6.89	127.54	25.93

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2019 TO 10/01/2020

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	1295.38	1178.63	1239.47	-55.91	-4.32	60.84	5.16
Other Coaching	121.14	90.92	95.78	-25.36	-20.93	4.86	5.35
Goods	15163.41	12820.55	14660.50	-502.91	-3.32	1839.95	14.35
Sundries	173.46	113.85	128.65	-44.81	-25.83	14.80	13.00
TOTAL	16753.39	14203.95	16124.40	-628.99	-3.75	1920.45	13.52

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

PASSENGER	FOR THE PERIOD (FROM 01-01-2020 TO 10-01-2020)				UPTO THE PERIOD (FROM 01-04-2019 TO 10-01-2020)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	2499	2613	114	4.56	76685	76968	283	0.37
TOTAL	2499	2613	114	4.56	76685	76968	283	0.37
<u>In Million</u>	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	2.72	2.61	-0.11	-4.04	77.40	76.97	-0.43	-0.56

[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 01/01/2020 TO 10/01/2020

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
	71612	86451	14839	20.72	4.76	5.78	1.02	21.43

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

REVENUE	2018-19		2019-20		2018-19		2019-20		Actual Difference	% -age of Variation
		7161		8645		144.96		151.91	6.95	4.79
Rev.Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD				Actual Difference	% -age of Variation
	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation		
	5.86	5.78	-0.08	-1.37	153.53	151.91	-1.62	-1.06		

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

[Signature]
13/01/2020

DAO

EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 01/01/2020 to 10/01/2020														
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	1370	1305	1371	1	0.07	66	5.06	246100	222584	241813	-4287	-1.74	19229	8.64
SBP	350	331	342	-8	-2.29	11	3.32	49600	45209	49118	-482	-0.97	3909	8.65
WAT	1000	863	900	-100	-10.00	37	4.29	169500	141340	150703	-18797	-11.09	9363	6.62
TOTAL	2720	2499	2613	-107	-3.93	114	4.56	465200	409133	441634	-23566	-5.07	32501	7.94

CUMULATIVE FROM 01/04/2019 TO 10/01/2020														
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	39610	39316	39063	-547	-1.38	-253	-0.64	6949500	6329469	6598904	-350996	-5.04	269435	4.26
SBP	9400	9283	9424	24	0.26	141	1.52	1312600	1195799	1268764	-43866	-3.34	72965	6.10
WAT	28390	28086	28481	91	0.32	395	1.41	4691700	4260999	4527029	-164671	-3.51	266030	6.24
TOTAL	77400	76685	76968	-432	-0.56	283	0.37	12953800	11786267	12394697	-559103	-4.32	608430	5.16

OTHER COACHING														
For the Period From 01/01/2020 to 10/01/2020								CUMULATIVE FROM 01/04/2019 TO 10/01/2020						
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	22000	13795	13491	-8509	-38.68	-304	-2.20	636100	473227	504610	-131490	-20.67	31383	6.63
SBP	3000	1685	2079	-921	-30.70	394	23.38	86800	63898	71713	-15087	-17.38	7815	12.23
WAT	16900	10062	10384	-6516	-38.56	322	3.20	488500	372048	381465	-107035	-21.91	9417	2.53
TOTAL	41900	25542	25954	-15946	-38.06	412	1.61	1211400	909173	957788	-253612	-20.94	48615	5.35

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the Period From 01/01/2020 to 10/01/2020

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	313.72	225.25	320.87	7.15	2.28	95.62	42.45
SBP	35.33	20.93	24.94	-10.39	-29.41	4.01	19.16
WAT	249.63	196.29	223.90	-25.73	-10.31	27.61	14.07
ORIGINATING GOODS	598.68	442.47	569.71	-28.97	-4.84	127.24	28.76
OTHER GOODS	6.35	3.00	0.00	-6.35	-100.00	-3.00	-100.00
TOTAL GOODS	605.03	445.47	569.71	-35.32	-5.84	124.24	27.89

CUMULATIVE FROM 01/04/2019 TO 10/01/2020

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	7,862.34	6,629.97	7,682.41	-179.93	-2.29	1,052.44	15.87
SBP	885.35	720.29	853.81	-31.54	-3.56	133.52	18.54
WAT	6,256.23	5,334.84	5,911.27	-344.96	-5.51	576.43	10.81
ORIGINATING GOODS	15,003.92	12,685.10	14,447.49	-556.43	-3.71	1,762.39	13.89
OTHER GOODS	159.49	135.45	213.01	53.52	33.56	77.56	57.26
TOTAL GOODS	15,163.41	12,820.55	14,660.50	-502.91	-3.32	1,839.95	14.35

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/01/2020

FAX

Dated : 13/01/2020

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/01/2020 TO 10/01/2020			01/04/2019 TO 10/01/2020		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	2.90	2.31	-20.34	74.46	64.60	-13.24
Earnings (in '000)	8014	7735	-3.48	265281	238723	-10.01
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/01/2020 TO 10/01/2020			01/04/2019 TO 10/01/2020		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	0.06	0.04	-33.33	2.10	2.21	5.24
Earnings (in '000)	282	266	-5.67	17604	17244	-2.04

BSD
13/01/2020
DAO

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 : 13/01/2020

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 10/01/2020

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		29.41	32.65		
	NON/PRS		11.50	11.52		
	TOTAL	46.52	40.91	44.16	3.25	7.94
OTHER COACHING	PRS		1.49	1.56		
	NON/PRS		1.07	1.04		
	TOTAL	4.19	2.55	2.60	0.05	1.96
GOODS		605.03	445.47	569.71	124.24	27.89
SUNDRY		9.56	3.00	3.00	0.00	0.00
GROSS		665.30	491.93	619.47	127.54	25.93
UPTO THE PERIOD						
PASSENGER	PRS		806.94	866.11		
	NON/PRS		371.69	373.36		
	TOTAL	1,295.38	1178.63	1239.47	60.84	5.16
OTHER COACHING	PRS		37.95	43.56		
	NON/PRS		52.97	52.22		
	TOTAL	121.14	90.92	95.78	4.86	5.35
GOODS		15,163.41	12820.55	14660.50	1839.95	14.35
SUNDRY		173.46	113.85	128.65	14.80	13.00
GROSS		16,753.39	14203.95	16124.40	1920.45	13.52
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	550	581	15200	16129	
	NON/PRS	1949	2032	61485	60839	
	TOTAL	2499	2613	76685	76968	

RSJ
13/01/2020
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