

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNINGS & TRAFFIC HANDLED

Date of Report: 13/03/2020

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 01/03/2020 TO 10/03/2020

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	48.31	43.42	44.16	-4.15	-8.59	0.74	1.70
O/Coaching	4.80	2.53	3.09	-1.71	-35.63	0.56	22.13
Goods	625.03	527.43	629.22	4.19	0.67	101.79	19.30
Sundries	9.61	5.00	5.00	-4.61	-47.97	0.00	0.00
TOTAL	687.75	578.38	681.47	-6.28	-0.91	103.09	17.82

[B] ORIGINATING EARNINGS UP TO THE PERIOD FROM 01/04/2019 TO 10/03/2020

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	1576.16	1435.32	1527.06	-49.10	-3.12	91.74	6.39
Other Coaching	150.01	111.21	116.62	-33.39	-22.26	5.41	4.86
Goods	18818.01	16002.53	18355.88	-462.13	-2.46	2353.35	14.71
Sundries	208.26	150.96	169.95	-38.31	-18.40	18.99	12.58
TOTAL	20752.44	17700.02	20169.51	-582.93	-2.81	2469.49	13.95

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

PASSENGER	FOR THE PERIOD (FROM 01-03-2020 TO 10-03-2020)				UPTO THE PERIOD (FROM 01-04-2019 TO 10-03-2020)			
	2018-19	2019-20	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	3012	3067	55	1.83	93383	94779	1396	1.49
TOTAL	3012	3067	55	1.83	93383	94779	1396	1.49
<u>In Million</u>	Budget	2019-20	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	3.00	3.07	0.07	2.33	93.97	94.78	0.81	0.86

[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 01/03/2020 TO 10/03/2020

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
	83926	94212	10286	12.26	5.63	6.33	0.70	12.43

[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		
	8393	9421	178.37	188.43	10.06	5.64				
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		
	6.12	6.33	0.21	3.43	189.15	188.43	-0.72	-0.38		

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

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EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS EARNINGS

For the Period From 01/03/2020 to 10/03/2020

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	327.35	268.47	327.25	-0.10	-0.03	58.78	21.89
SBP	36.86	30.32	32.99	-3.87	-10.50	2.67	8.81
WAT	260.48	226.64	268.98	8.50	3.26	42.34	18.68
ORIGINATING GOODS	624.69	525.43	629.22	4.53	0.73	103.79	19.75
OTHER GOODS	0.34	2.00	0.00	-0.34	-100.00	-2.00	-100.00
TOTAL GOODS	625.03	527.43	629.22	4.19	0.67	101.79	19.30
CUMULATIVE FROM 01/04/2019 TO 10/03/2020							
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	9,767.04	8,232.40	9,623.27	-143.77	-1.47	1,390.87	16.90
SBP	1,099.83	934.70	1,051.01	-48.82	-4.44	116.31	12.44
WAT	7,771.84	6,674.13	7,458.00	-313.84	-4.04	783.87	11.74
ORIGINATING GOODS	18,638.71	15,841.23	18,132.28	-506.43	-2.72	2,291.05	14.46
OTHER GOODS	179.30	161.30	223.60	44.30	24.71	62.30	38.62
TOTAL GOODS	18,818.01	16,002.53	18,355.88	-462.13	-2.46	2,353.35	14.71

EAST COAST RAILWAY

ORIGINATING NO & EARNINGS

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 01/03/2020 to 10/03/2020														
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	1610	1620	1640	30	1.86	20	1.23	260400	231186	234625	-25775	-9.90	3439	1.49
SBP	390	375	365	-25	-6.41	-10	-2.67	47300	41579	42979	-4321	-9.14	1400	3.37
WAT	1000	1017	1062	62	6.20	45	4.42	175400	161433	164029	-11371	-6.48	2596	1.61
TOTAL	3000	3012	3067	67	2.23	55	1.83	483100	434198	441633	-41467	-8.58	7435	1.71

CUMULATIVE FROM 01/04/2019 TO 10/03/2020														
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	48040	47782	48242	202	0.42	460	0.96	8449300	7691438	8129403	-319897	-3.79	437965	5.69
SBP	11540	11411	11473	-67	-0.58	62	0.54	1595100	1451618	1560077	-35023	-2.20	108459	7.47
WAT	34390	34190	35064	674	1.96	874	2.56	5717200	5210165	5581071	-136129	-2.38	370906	7.12
TOTAL	93970	93383	94779	809	0.86	1,396	1.49	15761600	14353221	15270551	-491049	-3.12	917330	6.39

OTHER COACHING														
For the Period From 01/03/2020 to 10/03/2020								CUMULATIVE FROM 01/04/2019 TO 10/03/2020						
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	25200	14142	16409	-8791	-34.88	2267	16.03	787700	582269	620543	-167157	-21.22	38274	6.57
SBP	3500	2311	2892	-608	-17.37	581	25.14	107500	79401	88375	-19125	-17.79	8974	11.30
WAT	19300	8825	11639	-7661	-39.69	2814	31.89	604900	450450	457323	-147577	-24.40	6873	1.53
TOTAL	48000	25278	30940	-17060	-35.54	5,662	22.40	1500100	1112120	1166241	-333859	-22.26	54121	4.87

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 : 13/03/2020

Statement of Advance Gross Earnings and
Traffic Handled On Originating Basis For The
Period Ending : 10/03/2020

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		30.93	30.74		
	NON/PRS		12.49	13.42		
	TOTAL	48.31	43.42	44.16	0.74	1.70
OTHER COACHING	PRS		1.36	1.92		
	NON/PRS		1.17	1.18		
	TOTAL	4.80	2.53	3.09	0.56	22.13
GOODS		625.03	527.43	629.22	101.79	19.30
SUNDRY		9.61	5.00	5.00	0.00	0.00
GROSS		687.75	578.38	681.47	103.09	17.82

		UPTO THE PERIOD				
PASSENGER	PRS		983.07	1,067.79		
	NON/PRS		452.26	459.26		
	TOTAL	1,576.16	1435.32	1527.06	91.74	6.39
OTHER COACHING	PRS		46.13	52.72		
	NON/PRS		65.09	63.90		
	TOTAL	150.01	111.21	116.62	5.41	4.86
GOODS		18,818.01	16002.53	18355.88	2353.35	14.71
SUNDRY		208.26	150.96	169.95	18.99	12.58
GROSS		20,752.44	17700.02	20169.51	2469.49	13.95

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		562	570	18418	19747
	NON/PRS		2450	2497	74965	75032
	TOTAL		3012	3067	93383	94779

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13/03/2020
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EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/03/2020

FAX

Dated : 13/03/2020

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/03/2020 TO 10/03/2020			01/04/2019 TO 10/03/2020		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	2.36	2.87	21.61	90.87	80.43	-11.49
Earnings (in '000)	9545	9383	-1.70	320742	298106	-7.06
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/03/2020 TO 10/03/2020			01/04/2019 TO 10/03/2020		
	Last Year 2018-19	Current Year 2019-20	% of Variation	Last Year 2018-19	Current Year 2019-20	(%) of Variation
Tonnes (in '000)	0.04	0.04	0.00	2.59	3.19	23.17
Earnings (in '000)	279	245	-12.19	21180	20813	-1.73


13/03/2020
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