

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report: 04/08/2020

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 REVENUES FOR THE PERIOD FROM 21/07/2020 TO 31/07/2020

REVENUES	Originating Basis			Variation over B.P.		Variation over Pr. Yr.	
	Budget	2019-20	2020-21	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
Passenger	0.00	49.31	2.84	2.84	0.00	-46.47	-94.24
O/Coaching	0.00	4.45	0.54	0.54	0.00	-3.91	-87.87
Goods	0.00	515.61	534.87	534.87	0.00	19.26	3.74
Sundries	0.00	4.00	2.80	2.80	0.00	-1.20	-30.00
TOTAL	0.00	573.37	541.05	541.05	0.00	-32.32	-5.64

[B] ORIGINATING REVENUES UP TO THE PERIOD FROM 01/04/2020 TO 31/07/2020

REVENUES	Originating Basis			Variation over B.P.		Variation over Pr. Yr.	
	Budget	2019-20	2020-21	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
Passenger	0.00	537.75	-30.29	-30.29	0.00	-568.04	-105.63
Other Coaching	0.00	45.03	5.57	5.57	0.00	-39.46	-87.63
Goods	0.00	6465.23	5332.24	5332.24	0.00	-1132.99	-17.52
Sundries	0.00	44.01	36.09	36.09	0.00	-7.92	-18.00
TOTAL	0.00	7092.02	5343.61	5343.61	0.00	-1748.41	-24.65

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

PASSENGER	FOR THE PERIOD (FROM 21/07/2020 TO 31/07/2020)				UPTO THE PERIOD (FROM 01/04/2020 TO 31/07/2020)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	2924	45	-2879	-98.46	32828	-464	-33292	-101.41
TOTAL	2924	45	-2879	-98.46	32828	-464	-33292	-101.41
<u>In Million</u>	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	0.00	0.05	0.05	0.00	0.00	-0.46	-0.46	0.00

[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 21/07/2020 TO 31/07/2020

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES(Million)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
	82297	90410	8113	9.86	5.41	5.96	0.55	10.17

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

REVENUE	2019-20		2020-21		2019-20	2020-21	Actual Difference	%-age of Variation
	7482		8219		66.57	57.17	-9.40	-14.12
Rev.Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	0.00	5.96	5.96	0.00	0.00	57.17	57.17	0.00

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EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the period from 21/07/2020 to 31/07/2020

(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	0.00	265.64	318.88	318.88	0.00	53.24	20.04
SBP	0.00	33.98	32.37	32.37	0.00	-1.61	-4.74
WAT	0.00	211.99	179.62	179.62	0.00	-32.37	-15.27
ORIGINATING GOODS	0.00	511.61	530.87	530.87	0.00	19.26	3.76
OTHER GOODS	0.00	4.00	4.00	4.00	0.00	0.00	0.00
TOTAL GOODS	0.00	515.61	534.87	534.87	0.00	19.26	3.74

CUMULATIVE FROM 01/04/2020 TO 31/07/2020

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	0.00	3356.08	3034.86	3034.86	0.00	-321.22	-9.57
SBP	0.00	404.00	328.30	328.30	0.00	-75.70	-18.74
WAT	0.00	2592.92	1878.31	1878.31	0.00	-714.61	-27.56
ORIGINATING GOODS	0.00	6353.00	5241.47	5241.47	0.00	-1111.53	-17.50
OTHER GOODS	0.00	112.23	90.77	90.77	0.00	-21.46	-19.12
TOTAL GOODS	0.00	6465.23	5332.24	5332.24	0.00	-1132.99	-17.52

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

(FIGS. IN THOUSANDS)

PASSENGER														
FOR THE PERIOD: FROM 21/07/2020 TO 31/07/2020														
No. of Passengers								Passenger Revenues						
DIVNS	Budget	2019-20	2020-21	Vari. over BP		Vari. over Pr. Yr.		Budget	2019-20	2020-21	Vari. over BP		Vari. over Pr. Yr.	
				Actual Diff.	% Vari.	Actual Diff.	% Vari.				Actual Diff.	% Vari.	Actual Diff.	% Vari.
KUR	0	1519	30	30	0.00	-1489	-98.03	0	271354	19738	19738	0.00	-251616	-92.73
SBP	0	369	2	2	0.00	-367	-99.46	0	50731	177	177	0.00	-50554	-99.65
WAT	0	1036	13	13	0.00	-1023	-98.75	0	170998	8521	8521	0.00	-162477	-95.02
TOTAL	0	2924	45	45	0.00	-2879	-98.46	0	493083	28436	28436	0.00	-464647	-94.23

UP TO THE PERIOD: FROM 01/04/2020 TO 31/07/2020

No. of Passengers								Passenger REVENUE						
DIVNS	Budget	2019-20	2020-21	Vari. over BP		Vari. over Pr. Yr.		Budget	2019-20	2020-21	Vari. over BP		Vari. over Pr. Yr.	
				Actual Diff.	% Vari.	Actual Diff.	% Vari.				Actual Diff.	% Vari.	Actual Diff.	% Vari.
KUR	0	16311	-249	-249	0.00	-16560	-101.53	0	2863129	-171271	-171271	0.00	-3034400	-105.98
SBP	0	3980	-21	-21	0.00	-4001	-100.53	0	547383	-28263	-28263	0.00	-575646	-105.16
WAT	0	12537	-194	-194	0.00	-12731	-101.55	0	1966970	-103321	-103321	0.00	-2070291	-105.25
TOTAL	0	32828	-464	-464	0.00	-33292	-101.41	0	5377482	-302855	-302855	0.00	-5680337	-105.63

OTHER COACHING

FOR THE PERIOD FROM 21/07/2020 TO 31/07/2020								UP TO THE PERIOD FROM 01/04/2020 TO 31/07/2020						
DIVNS	Budget	2019-20	2020-21	Vari. over Budget		Vari. Over Pr. Yr.		Budget	2019-20	2020-21	Vari. over Budget		Vari. over Pr. Yr.	
				Actual Diff.	% Vari.	Actual Diff.	% Vari.				Actual Diff.	% Vari.	Actual Diff.	% Vari.
KUR	0	25190	3236	3236	0.00	-21954	-87.15	0	229208	24472	24472	0.00	-204736	-89.32
SBP	0	3825	29	29	0.00	-3796	-99.24	0	31795	490	490	0.00	-31305	-98.46
WAT	0	15442	2124	2124	0.00	-13318	-86.25	0	189326	30753	30753	0.00	-158573	-83.76
TOTAL	0	44457	5389	5389	0.00	-39068	-87.88	0	450329	55715	55715	0.00	-394614	-87.63

EAST COAST RAILWAY

Parcel & Luggage Traffic on Originating Basis.

Period Ending: 31/07/2020

FAX

Dated:

04-08-2020

Parcel Traffic	For the Period			Up to the Period		
	21/07/2020 to 31/07/2020			01/04/2020 to 31/07/2020		
	Last Year (2019-20)	Current Year (2020-21)	% of Variation	Last Year (2019-20)	Current Year (2020-21)	% of Variation
Tonnes (in '000)	2.08	0.72	-65.38	30.81	7.60	-75.33
Revenue (in '000)	7725	2864	-62.93	119067	31020	-73.95
Luggage Traffic	For the Period			Up to the Period		
	21/07/2020 to 31/07/2020			01/04/2020 to 31/07/2020		
	Last Year (2019-20)	Current Year (2020-21)	% of Variation	Last Year (2019-20)	Current Year (2020-21)	% of Variation
Tonnes (in '000)	0.21	0	-100.00	1.03	0.01	-99.03
Revenus (in '000)	1122	43	-96.17	7467	125	-98.33

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EAST COAST RAILWAY

Advance Statement of Gross Revenue
and Traffic Handled on Originating Basis for the
Period Ending: 31/07/2020

Dated: 04/08/2020

REVENUE (In Crores)		FOR THE PERIOD				
		Budget Proportion	REVENUE for Period		Over last year	
			Last Year	Current Year	Actual Difference	% of variation
Passenger	PRS		35.15	2.84		
	NON-PRS		14.16	0.00		
	TOTAL	0.00	49.31	2.84	-46.47	-94.24
Other Coaching	PRS		1.29	0.23		
	NON-PRS		3.15	0.31		
	TOTAL	0.00	4.45	0.54	-3.91	-87.87
GOODS		0.00	515.61	534.87	19.26	3.74
SUNDRY		0.00	4.00	2.80	-1.20	-30.00
GROSS		0.00	573.37	541.05	-32.32	-5.64

UPTO THE PERIOD

Passenger	PRS		368.29	-31.25		
	NON-PRS		169.46	0.96		
	TOTAL	0.00	537.75	-30.29	-568.04	-105.63
Other Coaching	PRS		19.44	2.35		
	NON-PRS		25.59	3.22		
	TOTAL	0.00	45.03	5.57	-39.46	-87.63
GOODS		0.00	6465.23	5332.24	-1132.99	-17.52
SUNDRY		0.00	44.01	36.09	-7.92	-18.00
GROSS		0.00	7092.02	5343.61	-1748.41	-24.65

NUMBER (In Thousands)		FOR THE PERIOD		UPTO THE PERIOD	
		Last Year	Current Year	Last Year	Current Year
NON/SUB.	PRS	659	45	6729	-481
	NON-PRS	2265	0	26099	17
	TOTAL	2924	45	32828	-464

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