EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *04/09/2020*

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 21/08/2020 TO 31/08/2020

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2019-20	2020-21	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	48.76	6.12	6.12	0.00	-42.64	-87.45
OTHER COACHING	0.00	4.34	0.63	0.63	0.00	-3.71	-85.48
GOODS	0.00	512.66	521.22	521.22	0.00	8.56	1.67
SUNDRY	0.00	4.00	4.00	4.00	0.00	0.00	0.00
TOTAL	0.00	569.76	531.97	531.97	0.00	-37.79	-6.63

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 31/08/2020

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2019-20	2020-21	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	668.09	-13.06	-13.06	0.00	-681.15	-101.95
OTHER COACHING	0.00	53.89	7.24	7.24	0.00	-46.65	-86.57
GOODS	0.00	7847.96	6752.21	6752.21	0.00	-1095.75	-13.96
SUNDRY	0.00	53.54	54.42	54.42	0.00	0.88	1.64
TOTAL	0.00	8623.48	6800.81	6800.81	0.00	-1822.67	-21.14

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

PASSENGER	FOR THE PERIOD (FROM 21/08/2020 TO 31/08/2020)				UPTO THE PERIOD (FROM 01/4/2020 TO 31/08/2020)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	2728	85	-2643	-96.88	40652	-221	-40873	-100.54
TOTAL	2728	85	-2643	-96.88	40652	-221	-40873	-100.54
In Million	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	0.0	0.09	0.09	0.00	0.00	-0.22	-0.22	0.00

[D] NO. OF WAGON LOADED FROM 21/08/2020 TO 31/08/2020

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
	82191	82278	87	0.11	5.46	5.45	-0.01	-0.18

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

CUMULATIVE TONNES (Million)

REVENUE	2019-20	2020-21	2019-20	2020-21	Actual Difference	%-age of Variation
	7472	7480	80.94	72.32	-8.62	-10.65

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	5.45	5.45	0.00	0.00	72.32	72.32	0.00

04/9/2020

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21/08/2020 to 31/08/2020

DIVNS.	No of Passenger							Passenger Revenues						
	Budget	2019-20	2020-21	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2019-20	2020-21	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	0	1419	50	50	0.00	-1369	-96.48	0	269621	41628	41628	0.00	-227993	-84.56
SBP	0	296	5	5	0.00	-291	-98.31	0	42781	747	747	0.00	-42034	-98.25
WAT	0	1013	30	30	0.00	-983	-97.04	0	175231	18802	18802	0.00	-156429	-89.27
TOTAL	0	2728	85	85	**0.00**	-2,643	-96.88	0	487633	61177	61177	0.00	-426456	-87.45

CUMULATIVE FROM 01/04/2020 TO 31/08/2020

DIVNS.	Budget	2019-20	2020-21	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2019-20	2020-21	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	0	20391	-92	-92	0.00	-20483	-100.45	0	3570910	-47599	-47599	0.00	-3618509	-101.33
SBP	0	4877	-11	-11	0.00	-4888	-100.23	0	669824	-26677	-26677	0.00	-696501	-103.98
WAT	0	15384	-118	-118	0.00	-15502	-100.77	0	2440168	-56302	-56302	0.00	-2496470	-102.31
TOTAL	0	40652	-221	-221	0.00	-40,873	-100.54	**0**	**6680902**	**-130578**	**-130578**	0.00	-6811480	-101.95

OTHER COACHING

For the Period From 21/08/2020 to 31/08/2020

CUMULATIVE FROM 01/04/2020 TO 31/08/2020

DIVNS.	Budget	2019-20	2020-21	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2019-20	2020-21	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	0	23966	3664	3664	0.00	-20302	-84.71	0	276531	34643	34643	0.00	-241888	-87.47
SBP	0	3955	42	42	0.00	-3913	-98.94	0	38802	580	580	0.00	-38222	-98.51
WAT	0	15440	2576	2576	0.00	-12864	-83.32	0	223583	37136	37136	0.00	-186447	-83.39
TOTAL	0	43361	6282	**6282**	**0.00**	**-37,079**	-85.5	**0**	**538916**	**72359**	**72359**	**0.00**	**-466557**	**-86.57**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21/08/2020 to 31/08/2020

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2019-20	Current Year 2020-21	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	283.67	312.10	312.10	0.00	28.43	10.02
SBP	0.00	32.06	32.29	32.29	0.00	0.23	0.72
WAT	0.00	196.93	175.83	175.83	0.00	-21.10	-10.71
ORIGINATING GOODS	**0.00**	**512.66**	**520.22**	**520.22**	**0.00**	**7.56**	**1.47**
OTHER GOODS	**0.00**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**	**0.00**
TOTAL GOODS	**0.00**	**512.66**	**521.22**	**521.22**	**0.00**	**8.56**	**1.67**

CUMULATIVE FROM 01/04/2020 TO 31/08/2020

DIVISIONS	Budget	Previous Year 2019-20	Current Year 2020-21	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	4,089.93	3,914.29	3,914.29	0.00	-175.64	-4.29
SBP	0.00	491.55	417.40	417.40	0.00	-74.15	-15.08
WAT	0.00	3,129.45	2,316.71	2,316.71	0.00	-812.74	-25.97
ORIGINATING GOODS	**0.00**	**7,710.93**	**6,648.40**	**6,648.40**	**0.00**	**1,062.53**	**-13.78**
OTHER GOODS	**0.00**	**137.03**	**103.81**	**103.81**	**0.00**	**-33.22**	**-24.24**
TOTAL GOODS	**0.00**	**7,847.96**	**6,752.21**	**6,752.21**	**0.00**	**1,095.75**	**-13.96**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31/08/2020

FAX

Dated : 04/09/2020

NON- PRS

PARCEL TRAFFIC	FOR THE PERIOD 21/08/2020 TO 31/08/2020			UPTO THE PERIOD 01/04/2020 TO 31/08/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	0.75	2.16	-65.28	9.58	36.32	-73.62
Revenues (in '000)	3041	7777	-60.90	39101	139951	-72.06

LUGGAGE TRAFFIC	FOR THE PERIOD 21/08/2020 TO 31/08/2020			UPTO THE PERIOD 01/04/2020 TO 31/08/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	0.00	0.12	-100.00	0.03	1.21	-97.52
Revenues (in '000)	53	961	-94.48	271	9026	-97.00

04/9/2020

DAO

EAST COAST RAILWAY

Telegraphic Report of Advance Gross Revenues

Advance Statement of Gross Revenues and Traffic

PRS & NON-PRS Handled on Originating Basis for the Period *Dated: 04/09/2020*

Ending : 31.08.2020

Revenues (In Crore)		FOR THE PERIOD				
		Budget Proportion	Revenues for Period		Over last year	
			Revenues for same period of Last Year	Revenues for the current period	Actual Difference	% of variation
Passenger	PRS		36.22	6.12		
	NON-PRS		12.55	0.00		
	TOTAL	0.00	48.76	6.12	-42.64	-87.45
Other Coaching	PRS		1.36	0.29		
	NON-PRS		2.97	0.33		
	TOTAL	0.00	4.34	0.63	-3.71	-85.48
GOODS		0.00	512.66	521.22	8.56	1.67
SUNDRY		0.00	4.00	4.00	0.00	0.00
GROSS		0.00	569.76	531.97	-37.79	-6.63
		UPTO THE PERIOD				
Passenger	PRS		463.66	-14.02		
	NON-PRS		204.43	0.96		
	TOTAL	0.00	668.09	-13.06	-681.15	-101.95
Other Coaching	PRS		23.55	3.12		
	NON-PRS		30.34	4.11		
	TOTAL	0.00	53.89	7.24	-46.65	-86.57
GOODS			7847.96	6752.21	-1095.75	-13.96
SUNDRY		0.00	53.54	54.42	0.88	1.64
GROSS		0.00	8623.48	6800.81	-1822.67	-21.14

NUMBER (In Thousand)		FOR THE PERIOD		UPTO THE PERIOD	
		Same Period of last year	Current Period	Same Period of last year	Current Period
NON/SUB.	PRS	695	85	8535	-237
	NON-PRS	2033	0	32117	16
	TOTAL	2728	85	40652	-221

24/9/2020

DAO