

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 14/09/2020

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 01/09/2020 TO 10/09/2020

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	30.08	44.73	9.47	-20.61	-68.52	-35.26	-78.83
OTHER COACHING	3.83	2.15	0.72	-3.11	-81.20	-1.43	-66.51
GOODS	484.31	433.56	514.84	30.53	6.30	81.28	18.75
SUNDRY	13.42	3.00	2.00	-11.42	-85.10	-1.00	-33.33
TOTAL	531.64	483.44	527.03	-4.61	-0.87	43.59	9.02

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 10/09/2020

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	195.56	712.82	-3.58	-199.14	-101.83	-716.40	-100.50
OTHER COACHING	72.66	56.04	7.96	-64.70	-89.04	-48.08	-85.80
GOODS	8277.33	8281.52	7267.05	-1010.28	-12.21	-1014.47	-12.25
SUNDRY	97.71	60.38	53.44	-44.27	-45.31	-6.94	-11.49
TOTAL	8643.26	9110.76	7324.87	-1318.39	-15.25	-1785.89	-19.60

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

PASSENGER	FOR THE PERIOD (FROM 01/09/2020 TO 10/09/2020)				UPTO THE PERIOD (FROM 01/4/2020 TO 10/09/2020)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	2591	140	-2451	-94.60	43245	-81	-43326	-100.19
TOTAL	2591	140	-2451	-94.60	43245	-81	-43326	-100.19
<u>In Million</u>	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	2.17	0.14	-2.03	-93.55	12.17	-0.08	-12.25	-100.66

[D] NO. OF WAGON LOADED FROM 01/09/2020 TO 10/09/2020

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
	73814	78985	5171	7.01	4.88	5.27	0.39	7.99

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

REVENUE	FOR THE PERIOD				CUMULATIVE TONNES (Million)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
	7381	7899	85.82	77.59	-8.23	-9.59		
<u>Rev .Ldg (MT)</u>	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	5.10	5.27	0.17	3.33	87.03	77.59	-9.44	-10.85

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 01/09/2020 to 10/09/2020														
No of Passenger								Passenger Revenues						
DIVNS	Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.		Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	1130	1369	91	-1039	-91.95	-1278	-93.35	158000	243727	68157	-89843	-56.86	-175570	-72.04
SBP	270	320	9	-261	-96.67	-311	-97.19	30500	43139	1977	-28523	-93.52	-41162	-95.42
WAT	770	902	40	-730	-94.81	-862	-95.57	112300	160481	24601	-87699	-78.09	-135880	-84.67
TOTAL	2170	2591	140	-2030	-93.55	-2,451	-94.60	300800	447347	94735	-206065	-68.51	-352612	-78.82

CUMULATIVE FROM 01/04/2020 TO 10/09/2020

DIVNS	Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.		Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	6320	21762	-1	-6321	-100.02	-21763	-100.00	1059600	3814636	20557	-1039043	-98.06	-3794079	-99.46
SBP	1440	5197	-1	-1441	-100.07	-5198	-100.02	191100	712964	-24699	-215795	112.92	-737663	-103.46
WAT	4410	16286	-79	-4489	-101.79	-16365	-100.49	704900	2600649	-31701	-736601	104.50	-2632350	-101.22
TOTAL	12170	43245	-81	-12251	-100.67	-43,326	-100.19	1955600	7128249	-35843	-1991443	101.83	-7164092	-100.50

OTHER COACHING

For the Period From 01/09/2020 to 10/09/2020								CUMULATIVE FROM 01/04/2020 TO 10/09/2020						
DIVNS	Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.		Budget	2019-20	2020-21	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	20400	11077	4549	-15851	-77.70	-6528	-58.93	387300	287609	39191	-348109	-89.88	-248418	-86.37
SBP	2900	1509	61	-2839	-97.90	-1448	-95.96	54800	40312	641	-54159	-98.83	-39671	-98.41
WAT	15000	8916	2618	-12382	-82.55	-6298	-70.64	284500	232498	39755	-244745	-86.03	-192743	-82.90
TOTAL	38300	21502	7228	-31072	-81.13	-14,274	-66.13	726600	560419	79587	-647013	-89.03	-480832	-85.80

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/09/2020 to 10/09/2020

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	306.38	237.51	324.60	18.22	5.95	87.09	36.67
SBP	36.05	25.47	26.16	-9.89	-27.43	0.69	2.71
WAT	132.48	167.58	163.08	30.60	23.10	-4.50	-2.69
ORIGINATING GOODS	474.91	430.56	513.84	38.93	8.20	83.28	19.34
OTHER GOODS	9.40	3.00	1.00	-8.40	-89.36	-2.00	-66.67
TOTAL GOODS	484.31	433.56	514.84	30.53	6.30	81.28	18.75

CUMULATIVE FROM 01/04/2020 TO 10/09/2020

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	4,959.65	4,327.44	4,238.89	-720.76	-14.53	-88.55	-2.05
SBP	582.89	517.02	443.56	-139.33	-23.90	-73.46	-14.21
WAT	2,563.05	3,297.03	2,479.79	-83.26	-3.25	-817.24	-24.79
ORIGINATING GOODS	8,105.59	8,141.49	7,162.24	-943.35	-11.64	-979.25	-12.03
OTHER GOODS	171.74	140.03	104.81	-66.93	-38.97	-35.22	-25.15
TOTAL GOODS	8,277.33	8,281.52	7,267.05	-1,010.28	-12.21	1,014.47	-12.25

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/09/2020

FAX

Dated : 14/09/2020

NON- PRS

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/09/2020 TO 10/09/2020			01/04/2020 TO 10/09/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	0.86	1.75	-50.86	10.44	38.06	-72.57
Revenues (in '000)	3305	6372	-48.13	42406	146324	-71.02
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/09/2020 TO 10/09/2020			01/04/2020 TO 10/09/2020		
	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	0.03	-100.00	0.03	1.25	-97.60
Revenues (in '000)	45	285	-84.21	317	9311	-96.60


 14/9/2020
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EAST COAST RAILWAY

FAX
NON- PRS & PRS

Telegraphic Report of Advance Gross Revenue Dated : 14/09/2020

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10/09/2020

REVENUES (IN CRORES)		FOR THE PERIOD				
		Budget Proportion	Revenues For the Current Period	Revenues for same period of last year	Over Last Year	
					Actual Difference	Percentage of variation
PASSENGER	PRS		9.47	33.82		
	NON/PRS		0.00	10.92		
	TOTAL	30.08	9.47	44.73	-35.26	-78.83
OTHER COACHING	PRS		0.35	1.30		
	NON/PRS		0.37	0.85		
	TOTAL	3.83	0.72	2.15	-1.43	-66.51
GOODS		484.31	514.84	433.56	81.28	18.75
SUNDRY		13.42	2.00	3.00	-1.00	-33.33
GROSS		531.64	527.03	483.44	43.59	9.02
UPTO THE PERIOD						
PASSENGER	PRS		-4.55	497.48		
	NON/PRS		0.96	215.35		
	TOTAL	195.56	-3.58	712.82	-716.40	-100.50
OTHER COACHING	PRS		3.47	24.85		
	NON/PRS		4.48	31.19		
	TOTAL	72.66	7.96	56.04	-48.08	-85.80
GOODS		8,277.33	7267.05	8281.52	-1014.47	-12.25
SUNDRY		97.71	53.44	60.38	-6.94	-11.49
GROSS		8,643.26	7324.87	9110.76	-1785.89	-19.60
NUMBER (IN THOUSAND)		FOR THE PERIOD		UPTO THE PERIOD		
		Current Period	Same period of last year	Current Period	Same period of last year	
		NON-SUBURBAN		139	631	(97)
		NON/PRS	1	1960	16	34079
		TOTAL	140	2591	(81)	43245

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