

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/09/2020

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 11/09/2020 TO 20/09/2020

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	45.44	10.66	-19.42	-64.56	-34.78	-76.54
OTHER COACHING	3.81	2.14	0.77	-3.04	-79.79	-1.37	-64.02
GOODS	484.30	447.00	526.08	41.78	8.63	79.08	17.69
SUNDRY	13.43	3.00	2.00	-11.43	-85.11	-1.00	-33.33
TOTAL	531.62	497.58	539.51	7.89	1.48	41.93	8.43

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 20/09/2020

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	225.64	758.25	7.07	-218.57	-96.87	-751.18	-99.07
OTHER COACHING	76.47	58.18	8.73	-67.74	-88.58	-49.45	-84.99
GOODS	8761.63	8728.52	7793.13	-968.50	-11.05	-935.39	-10.72
SUNDRY	111.14	63.38	55.44	-55.70	-50.12	-7.94	-12.53
TOTAL	9174.88	9608.33	7864.37	-1310.51	-14.28	-1743.96	-18.15

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

PASSENGER	FOR THE PERIOD (FROM 11/09/2020 TO 20/09/2020)				UPTO THE PERIOD (FROM 01/4/2020 TO 20/09/2020)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	2724	174	-2550	-93.61	45972	92	-45880	-99.80
TOTAL	2724	174	-2550	-93.61	45972	92	-45880	-99.80
<u>In Million</u>	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	2.16	0.17	-1.99	-92.13	14.33	0.09	-14.24	-99.37

[D] NO. OF WAGON LOADED FROM 11/09/2020 TO 20/09/2020

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
	72145	82003	9858	13.66	4.78	5.46	0.68	14.23

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

REVENUE	2019-20		2020-21		2019-20		2020-21		Actual Difference	% -age of Variation
	7215		8200		90.60		83.05			
									-7.55	-8.33
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		
	5.09	5.46	0.37	7.27	92.12	83.05	-9.07	-9.85		

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11/09/2020 to 20/09/2020

DIVNS	No of Passenger								Passenger Revenues					
	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	1120	1380	102	-1018	-90.89	-1278	-92.61	157900	234292	71628	-86272	-54.64	-162664	-69.43
SBP	270	334	17	-253	-93.70	-317	-94.91	30500	45940	4161	-26339	-86.36	-41779	-90.94
WAT	770	1010	55	-715	-92.86	-955	-94.55	112400	174172	30803	-81597	-72.60	-143369	-82.31
TOTAL	2160	2724	174	-1986	-91.94	-2,550	-93.61	300800	454404	106592	-194208	-64.56	-347812	-76.54

CUMULATIVE FROM 01/04/2020 TO 20/09/2020

DIVNS	No of Passenger								Passenger Revenues					
	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	7440	23145	100	-7340	-98.66	-23045	-99.57	1217500	4048930	92185	-1125315	-92.43	-3956745	-97.72
SBP	1710	5531	16	-1694	-99.06	-5515	-99.71	221600	758903	-20537	-242137	109.27	-779440	-102.71
WAT	5180	17296	-24	-5204	-100.46	-17320	-100.14	817300	2774701	-899	-818199	100.11	-2775600	-100.03
TOTAL	14330	45972	92	-14238	-99.36	-45,880	-99.80	2256400	7582534	70749	-2185651	-96.86	-7511785	-99.07

OTHER COACHING

For the Period From 11/09/2020 to 20/09/2020

CUMULATIVE FROM 01/04/2020 TO 20/09/2020

DIVNS	No of Passenger								Passenger Revenues					
	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	10980	4806	-15594	-76.44	-6174	-56.23	407700	298589	43996	-363704	-89.21	-254593	-85.27
SBP	2800	1498	194	-2606	-93.07	-1304	-87.05	57600	41810	835	-56765	-98.55	-40975	-98.00
WAT	14900	8933	2710	-12190	-81.81	-6223	-69.66	299400	241431	42465	-256935	-85.82	-198966	-82.41
TOTAL	38100	21411	7710	-30390	-79.76	-13,701	-63.5	764700	581830	87296	-677404	-88.58	-494534	-85.00

EAST COAST RAILWAY
DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11/09/2020 to 20/09/2020

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	239.50	319.40	13.02	4.25	79.90	33.36
SBP	36.04	34.34	32.09	-3.95	-10.96	-2.25	-6.55
WAT	132.48	170.16	173.59	41.11	31.03	3.43	2.02
ORIGINATING GOODS	474.90	444.00	525.08	50.18	10.57	81.08	18.26
OTHER GOODS	9.40	3.00	1.00	-8.40	-89.36	-2.00	-66.67
TOTAL GOODS	484.30	447.00	526.08	41.78	8.63	79.08	17.69
CUMULATIVE FROM 01/04/2020 TO 20/09/2020							
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	5,266.03	4,566.94	4,558.29	-707.74	-13.44	-8.65	-0.19
SBP	618.93	551.36	475.65	-143.28	-23.15	-75.71	-13.73
WAT	2,695.53	3,467.19	2,653.38	-42.15	-1.56	-813.81	-23.47
ORIGINATING GOODS	8,580.49	8,585.49	7,687.32	-893.17	-10.41	-898.17	-10.46
OTHER GOODS	181.14	143.03	105.81	-75.33	-41.59	-37.22	-26.02
TOTAL GOODS	8,761.63	8,728.52	7,793.13	-968.50	-11.05	-935.39	-10.72

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20/09/2020

FAX

Dated : 23/09/2020

NON- PRS

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/09/2020 TO 20/09/2020			01/04/2020 TO 20/09/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	0.83	1.84	-54.89	11.27	39.91	-71.76
Revenues (in '000)	3062	6426	-52.35	45468	152749	-70.23

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/09/2020 TO 20/09/2020			01/04/2020 TO 20/09/2020		
	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	0.04	-100.00	0.03	1.29	-97.67
Revenues (in '000)	43	352	-87.78	360	9663	-96.27

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EAST COAST RAILWAY

FAX
NON- PRS & PRS

Telegraphic Report of Advance Gross Revenue Dated : 23/09/2020

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/09/2020

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		10.66	33.98		
	NON/PRS		0.00	11.47		
	TOTAL	30.08	10.66	45.44	-34.78	-76.54
OTHER COACHING	PRS		0.45	1.28		
	NON/PRS		0.33	0.86		
	TOTAL	3.81	0.77	2.14	-1.37	-64.02
GOODS		484.30	526.08	447.00	79.08	17.69
SUNDRY		13.43	2.00	3.00	-1.00	-33.33
GROSS		531.62	539.51	497.58	41.93	8.43
NUMBER (IN THOUSAND)		UPTO 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		6.11	531.45		
	NON/PRS		0.96	226.80		
	TOTAL	225.64	7.07	758.25	-751.18	-99.07
OTHER COACHING	PRS		3.92	26.13		
	NON/PRS		4.81	32.05		
	TOTAL	76.47	8.73	58.18	-49.45	-84.99
GOODS		8,761.63	7793.13	8728.52	-935.39	-10.72
SUNDRY		111.14	55.44	63.38	-7.94	-12.53
GROSS		9,174.88	7864.37	9608.33	-1743.96	-18.15
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	PRS	173	649	76
NON/PRS	1		2075	16	36156	
TOTAL	174		2724	92	45972	

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