

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 14/12/2020

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 01/12/2020 TO 10/12/2020

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	29.10	43.57	22.61	-6.49	-22.30	-20.96	-48.11
OTHER COACHING	4.22	2.60	1.56	-2.66	-63.03	-1.04	-40.00
GOODS	533.01	546.67	646.28	113.27	21.25	99.61	18.22
SUNDRY	9.29	3.00	1.00	-8.29	-89.24	-2.00	-66.67
TOTAL	575.62	595.84	671.45	95.83	16.65	75.61	12.69

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 10/12/2020

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	465.30	1112.41	141.35	-323.95	-69.62	-971.06	-87.29
OTHER COACHING	111.42	85.33	19.19	-92.23	-82.78	-66.14	-77.51
GOODS	12911.39	12871.29	12419.98	-491.41	-3.81	-451.31	-3.51
SUNDRY	165.12	109.07	66.25	-98.87	-59.88	-42.82	-39.26
TOTAL	13653.23	14178.10	12646.77	-1006.46	-7.37	-1531.33	-10.80

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

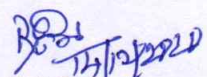
PASSENGER	FOR THE PERIOD (FROM 01/12/2020 TO 10/12/2020)				UPTO THE PERIOD (FROM 01/4/2020 TO 10/12/2020)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	2814	507	-2307	-81.98	68786	2726	-66060	-96.04
TOTAL	2814	507	-2307	-81.98	68786	2726	-66060	-96.04
In Million	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	2.1	0.51	-1.59	-75.71	31.60	2.73	-28.87	-91.36

[D] NO. OF WAGON LOADED FROM 01/12/2020 TO 10/12/2020

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
	86111	95463	9352	10.86	5.78	6.37	0.59	10.21

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

REVENUE	CUMULATIVE TONNES (Million)							
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
	8611	9546	133.51	130.09	-3.42	-2.56		
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
	5.71	6.37	0.66	11.56	136.55	130.09	-6.46	-4.73


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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 01/12/2020 to 10/12/2020

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	1060	1423	252	-808	-76.23	-1171	-82.29	151800	232383	130728	-21072	-13.88	-101655	-43.74	
SBP	260	335	74	-186	-71.54	-261	-77.91	33000	44211	20068	-12932	-39.19	-24143	-54.61	
WAT	780	1056	181	-599	-76.79	-875	-82.86	106200	159090	75310	-30890	-29.09	-83780	-52.66	
TOTAL	2100	2814	507	-1593	-75.86	-2,307	-81.98	291000	435684	226106	-64894	-22.30	-209578	-48.10	

CUMULATIVE FROM 01/04/2020 TO 10/12/2020

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	16310	34870	1554	-14756	-90.47	-33316	-95.54	2489800	5930058	928911	-1560889	-62.69	-5001147	-84.34
SBP	3860	8388	372	-3488	-90.36	-8016	-95.57	467800	1120257	83549	-384251	-82.14	-1036708	-92.54
WAT	11430	25528	800	-10630	-93.00	-24728	-96.87	1695400	4073770	401078	-1294322	-76.34	-3672692	-90.15
TOTAL	31600	68786	2726	-28874	-91.37	-66,060	-96.04	4653000	11124085	1413538	-3239462	-69.62	-9710547	-87.29

OTHER COACHING

For the Period From 01/12/2020 to 10/12/2020

CUMULATIVE FROM 01/04/2020 TO 10/12/2020

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	22500	14490	9283	-13217	-58.74	-5207	-35.94	593900	446754	109275	-484625	-81.60	-337479	-75.54
SBP	3200	1483	883	-2317	-72.41	-600	-40.46	84000	63644	6351	-77649	-92.44	-57293	-90.02
WAT	16500	10000	5458	-11042	-66.92	-4542	-45.42	436300	342907	76238	-360062	-82.53	-266669	-77.77
TOTAL	42200	25973	15624	-26576	-62.98	-10,349	-39.8	1114200	853305	191864	-922336	-82.78	-661441	-77.52

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

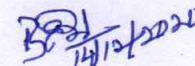
For the Period From 01/12/2020 to 10/12/2020

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	332.97	291.15	352.63	19.66	5.90	61.48	21.12
SBP	35.93	22.09	37.92	1.99	5.54	15.83	71.66
WAT	160.61	230.43	253.73	93.12	57.98	23.30	10.11
ORIGINATING GOODS	529.51	543.67	644.28	114.77	21.67	100.61	18.51
OTHER GOODS	3.50	3.00	2.00	-1.50	-42.86	-1.00	-33.33
TOTAL GOODS	533.01	546.67	646.28	113.27	21.25	99.61	18.22
CUMULATIVE FROM 01/04/2020 TO 10/12/2020							
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	7,869.43	6,690.91	7,095.99	-773.44	-9.83	405.08	6.05
SBP	909.48	769.02	760.81	-148.67	-16.35	-8.21	-1.07
WAT	3,926.08	5,183.73	4,380.93	454.85	11.59	-802.80	-15.49
ORIGINATING GOODS	12,704.99	12,643.66	12,237.73	-467.26	-3.68	-405.93	-3.21
OTHER GOODS	206.40	227.63	182.25	-24.15	-11.70	-45.38	-19.94
TOTAL GOODS	12,911.39	12,871.29	12,419.98	-491.41	-3.81	-451.31	-3.51

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 10/12/2020****FAX****Dated : 14/12/2020****NON-PRS**

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/12/2020 TO 10/12/2020			01/04/2020 TO 10/12/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	1.22	2.30	-46.96	20.56	56.79	-63.80
Revenues (in '000)	4427	8074	-45.17	77189	214054	-63.94
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/12/2020 TO 10/12/2020			01/04/2020 TO 10/12/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	0.03	0.04	-25.00	0.18	1.96	-90.82
Revenues (in '000)	105	268	-60.82	1145	15227	-92.48


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