

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/12/2020

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 11/12/2020 TO 20/12/2020

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	29.13	38.82	21.10	-8.03	-27.57	-17.72	-45.65
OTHER COACHING	4.23	2.90	1.69	-2.54	-60.05	-1.21	-41.72
GOODS	533.01	594.23	662.37	129.36	24.27	68.14	11.47
SUNDRY	9.27	3.00	1.00	-8.27	-89.21	-2.00	-66.67
TOTAL	575.64	638.95	686.16	110.52	19.20	47.21	7.39

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 20/12/2020

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	494.43	1151.23	162.46	-331.97	-67.14	-988.77	-85.89
OTHER COACHING	115.65	88.20	21.14	-94.51	-81.72	-67.06	-76.03
GOODS	13444.40	13465.52	13082.35	-362.05	-2.69	-383.17	-2.85
SUNDRY	174.39	112.07	67.25	-107.14	-61.44	-44.82	-39.99
TOTAL	14228.87	14817.02	13333.20	-895.67	-6.29	-1483.82	-10.01

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

PASSENGER	FOR THE PERIOD (FROM 11/12/2020 TO 20/12/2020)				UPTO THE PERIOD (FROM 01/4/2020 TO 20/12/2020)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	2670	488	-2182	-81.72	71459	3214	-68245	-95.50
TOTAL	2670	488	-2182	-81.72	71459	3214	-68245	-95.50
<u>In Million</u>	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	2.09	0.49	-1.60	-76.56	33.69	3.21	-30.48	-90.47

[D] NO. OF WAGON LOADED FROM 11/12/2020 TO 20/12/2020

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
	90328	100277	9949	11.01	6.04	6.69	0.65	10.76

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

2019-20					2020-21					2019-20					2020-21					Actual Difference		% -age of Variation	
REVENUE		9033			10028			139.55			136.78			-2.77			-1.98						
		FOR THE PERIOD										UPTO THE PERIOD											
Rev .Ldg (MT)		Budget		2020-21		Actual Difference		% -age of Variation		Budget		2020-21		Actual Difference		% -age of Variation							
		5.72		6.69		0.97		16.96		142.27		136.78		-5.49		-3.86							

B. S. S.
23/12/20
DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 11/12/2020 to 20/12/2020

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	1060	1334	246	-814	-76.79	-1088	-81.56		151900	197890	125305	-26595	-17.51	-72585	-36.68	
SBP	260	307	75	-185	-71.15	-232	-75.57		33100	42864	20651	-12449	-37.61	-22213	-51.82	
WAT	770	1029	167	-603	-78.31	-862	-83.77		106300	147456	65055	-41245	-38.80	-82401	-55.88	
TOTAL	2090	2670	488	-1602	-76.65	-2,182	-81.72		291300	388210	211011	-80289	-27.56	-177199	-45.65	

CUMULATIVE FROM 01/04/2020 TO 20/12/2020

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.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.					ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	
KUR	17370	36207	1800	-15570	-89.64	-34407	-95.03		2641700	6127948	1054217	-1587483	-60.09	-5073731	-82.80	
SBP	4120	8695	447	-3673	-89.15	-8248	-94.86		500900	1163121	104200	-396700	-79.20	-1058921	-91.04	
WAT	12200	26557	967	-11233	-92.07	-25590	-96.36		1801700	4221226	466133	-1335567	-74.13	-3755093	-88.96	
TOTAL	33690	71459	3214	-30476	-90.46	-68,245	-95.50		4944300	11512295	1624550	-3319750	-67.14	-9887745	-85.89	

OTHER COACHING

For the Period From 11/12/2020 to 20/12/2020

CUMULATIVE FROM 01/04/2020 TO 20/12/2020

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.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.					ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	
KUR	22500	16486	10627	-11873	-52.77	-5859	-35.54		616400	462966	122594	-493806	-80.11	-340372	-73.52	
SBP	3200	1714	826	-2374	-74.19	-888	-51.81		87200	65358	7178	-80022	-91.77	-58180	-89.02	
WAT	16600	10807	5404	-11196	-67.45	-5403	-50.00		452900	353714	81642	-371258	-81.97	-272072	-76.92	
TOTAL	42300	29007	16857	-25443	-60.15	-12,150	-41.8		1156500	882038	211414	-945086	-81.72	-670624	-76.03	

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11/12/2020 to 20/12/2020

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	323.86	347.90	14.93	4.48	24.04	7.42
SBP	35.92	27.39	39.77	3.85	10.72	12.38	45.20
WAT	160.60	239.98	272.70	112.10	69.80	32.72	13.63
ORIGINATING GOODS	529.49	591.23	660.37	130.88	24.72	69.14	11.69
OTHER GOODS	3.52	3.00	2.00	-1.52	-43.18	-1.00	-33.33
TOTAL GOODS	533.01	594.23	662.37	129.36	24.27	68.14	11.47
CUMULATIVE FROM 01/04/2020 TO 20/12/2020							
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	8,202.40	7,014.77	7,443.89	-758.51	-9.25	429.12	6.12
SBP	945.40	796.41	800.58	-144.82	-15.32	4.17	0.52
WAT	4,086.68	5,423.71	4,653.63	566.95	13.87	-770.08	-14.20
ORIGINATING GOODS	13,234.48	13,234.89	12,898.10	-336.38	-2.54	-336.79	-2.54
OTHER GOODS	209.92	230.63	184.25	-25.67	-12.23	-46.38	-20.11
TOTAL GOODS	13,444.40	13,465.52	13,082.35	-362.05	-2.69	-383.17	-2.85

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 20/12/2020****FAX****Dated : 23/12/2020**

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/12/2020 TO 20/12/2020			01/04/2020 TO 20/12/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	1.47	2.35	-37.45	22.54	59.14	-61.89
Revenues (in '000)	5616	7976	-29.59	84710	222030	-61.85
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/12/2020 TO 20/12/2020			01/04/2020 TO 20/12/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	0.04	0.04	0.00	0.23	2.01	-88.56
Revenues (in '000)	147	353	-58.36	1299	15579	-91.66

13001
23/12/2020
DAO

FAX
PRS & NON-PRS

Dated : 23/12/2020

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/12/2020

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		21.06	26.76		
	NON/PRS		0.05	12.06		
	TOTAL	29.13	21.10	38.82	-17.72	-45.65
OTHER COACHING	PRS		1.03	1.83		
	NON/PRS		0.65	1.07		
	TOTAL	4.23	1.69	2.90	-1.21	-41.72
GOODS		533.01	662.37	594.23	68.14	11.47
SUNDRY		9.27	1.00	3.00	-2.00	-66.67
GROSS		575.64	686.16	638.95	47.21	7.39

UPTO THE PERIOD						
PASSENGER	PRS		158.72	804.41		
	NON/PRS		3.74	346.82		
	TOTAL	494.43	162.46	1151.23	-988.77	-85.89
OTHER COACHING	PRS		11.36	40.19		
	NON/PRS		9.78	48.02		
	TOTAL	115.65	21.14	88.20	-67.06	-76.03
GOODS		13,444.40	13082.35	13465.52	-383.17	-2.85
SUNDRY		174.39	67.25	112.07	-44.82	-39.99
GROSS		14,228.87	13333.20	14817.02	-1483.82	-10.01
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	487	517	3163	15006	
	NON/PRS	1	2153	51	56453	
	TOTAL	488	2670	3214	71459	
<div>32/12/2020 DAO</div>						