

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 15/03/2021

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 01/03/2021 TO 10/03/2021

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	23.58	44.16	28.82	5.24	22.22	-15.34	-34.74
OTHER COACHING	2.43	3.09	2.17	-0.26	-10.70	-0.92	-29.77
GOODS	566.50	629.22	656.20	89.70	15.83	26.98	4.29
SUNDRY	3.87	5.00	2.00	-1.87	-48.32	-3.00	-60.00
TOTAL	596.38	681.47	689.19	92.81	15.56	7.72	1.13

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 10/03/2021

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	465.01	1527.06	383.69	-81.32	-17.49	-1143.37	-74.87
OTHER COACHING	47.71	116.62	40.47	-7.24	-15.18	-76.15	-65.30
GOODS	17876.81	18355.88	18368.26	491.45	2.75	12.38	0.07
SUNDRY	156.70	169.95	91.41	-65.29	-41.67	-78.54	-46.21
TOTAL	18546.23	20169.51	18883.83	337.60	1.82	-1285.68	-6.37

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

PASSENGER	FOR THE PERIOD (FROM 01/03/2021 TO 10/03/2021)				UPTO THE PERIOD (FROM 01/4/2020 TO 10/03/2021)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	3067	683	-2384	-77.73	94779	8405	-86374	-91.13
TOTAL	3067	683	-2384	-77.73	94779	8405	-86374	-91.13
<u>In Million</u>	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	0.29	0.68	0.39	134.48	12.90	8.41	-4.49	-34.81

[D] NO. OF WAGON LOADED FROM 01/03/2021 TO 10/03/2021

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
	94212	97233	3021	3.21	6.33	6.49	0.16	2.53

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

REVENUE	2019-20		2020-21		2019-20	2020-21	Actual Difference	%-age of Variation
	9421		9723		188.43	189.81	1.38	0.73
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
	6.16	6.49	0.33	5.36	190.10	189.81	-0.29	-0.15

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 01/03/2021 to 10/03/2021

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	130	1640	340	210	161.54	-1300	-79.27	106000	234625	162509	56509	53.31	-72116	-30.74	
SBP	40	365	100	60	150.00	-265	-72.60	31800	42979	30145	-1655	-5.20	-12834	-29.86	
WAT	120	1062	243	123	102.50	-819	-77.12	98000	164029	95579	-2421	-2.47	-68450	-41.73	
TOTAL	290	3067	683	393	135.52	-2,384	-77.73	235800	441633	288233	52433	22.24	-153400	-34.73	

CUMULATIVE FROM 01/04/2020 TO 10/03/2021

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	6600	48242	4431	-2169	-32.86	-43811	-90.82	2497100	8129403	2313945	-183155	-7.33	-5815458	-71.54
SBP	1580	11473	1174	-406	-25.70	-10299	-89.77	472900	1560077	321720	-151180	-31.97	-1238357	-79.38
WAT	4720	35064	2800	-1920	-40.68	-32264	-92.01	1680100	5581071	1201266	-478834	-28.50	-4379805	-78.48
TOTAL	12900	94779	8405	-4495	-34.84	-86,374	-91.13	4650100	15270551	3836931	-813169	-17.49	11433620	-74.87

OTHER COACHING

For the Period From 01/03/2021 to 10/03/2021

CUMULATIVE FROM 01/04/2020 TO 10/03/2021

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	13000	16409	12729	-271	-2.08	-3680	-22.43	254500	620543	231024	-23476	-9.22	-389519	-62.77
SBP	1800	2892	1360	-440	-24.44	-1532	-52.97	35700	88375	20758	-14942	-41.85	-67617	-76.51
WAT	9500	11639	7573	-1927	-20.28	-4066	-34.93	186900	457323	152946	-33954	-18.17	-304377	-66.56
TOTAL	24300	30940	21662	-2638	-10.86	-9,278	-29.9	477100	1166241	404728	-72372	-15.17	-761513	-65.30

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/03/2021 to 10/03/2021

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	351.85	327.25	386.80	34.95	9.93	59.55	18.20
SBP	39.80	32.99	23.93	-15.87	-39.87	-9.06	-27.46
WAT	179.26	268.98	245.47	66.21	36.94	-23.51	-8.74
ORIGINATING GOODS	570.91	629.22	656.20	85.29	14.94	26.98	4.29
OTHER GOODS	-4.41	0.00	0.00	4.41	-100.00	0.00	0.00
TOTAL GOODS	566.50	629.22	656.20	89.70	15.83	26.98	4.29

CUMULATIVE FROM 01/04/2020 TO 10/03/2021

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	11,006.15	9,623.29	10,420.79	-585.36	-5.32	797.50	8.29
SBP	1,239.64	1,051.00	1,034.65	-204.99	-16.54	-16.35	-1.56
WAT	5,421.75	7,457.99	6,706.73	1,284.98	23.70	-751.26	-10.07
ORIGINATING GOODS	17,667.54	18,132.28	18,162.17	494.63	2.80	29.89	0.16
OTHER GOODS	209.27	223.60	206.09	-3.18	-1.52	-17.51	-7.83
TOTAL GOODS	17,876.81	18,355.88	18,368.26	491.45	2.75	12.38	0.07

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 10/03/2021****FAX****Dated : 15/03/2021****NON-PRS**

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/03/2021 TO 10/03/2021			01/04/2020 TO 10/03/2021		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	1.82	2.87	-36.59	35.08	80.43	-56.38
Revenues (in '000)	6069	9383	-35.32	131662	298106	-55.83
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/03/2021 TO 10/03/2021			01/04/2020 TO 10/03/2021		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	0.02	0.04	-50.00	0.42	3.19	-86.83
Revenues (in '000)	159	245	-35.10	2572	20813	-87.64

B. B. B.
15/3/21
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EAST COAST RAILWAY

FAX
NON-PRS & PRS

Telegraphic Report of Advance Gross Revenue

Dated : 15/03/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10/03/2021

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		27.99	30.74		
	NON/PRS		0.83	13.42		
	TOTAL	23.58	28.82	44.16	-15.34	-34.74
OTHER COACHING	PRS		1.46	1.92		
	NON/PRS		0.71	1.18		
	TOTAL	2.43	2.17	3.09	-0.92	-29.77
GOODS		566.50	656.20	629.22	26.98	4.29
SUNDRY		3.87	2.00	5.00	-3.00	-60.00
GROSS		596.38	689.19	681.47	7.72	1.13

		UPTO THE PERIOD				
PASSENGER	PRS		377.78	1,067.79		
	NON/PRS		5.92	459.26		
	TOTAL	465.01	383.69	1527.06	-1143.37	-74.87
OTHER COACHING	PRS		21.83	52.72		
	NON/PRS		18.64	63.90		
	TOTAL	47.71	40.47	116.62	-76.15	-65.30
GOODS		17,876.81	18368.26	18355.88	12.38	0.07
SUNDRY		156.70	91.41	169.95	-78.54	-46.21
GROSS		18,546.23	18883.83	20169.51	-1285.68	-6.37
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		675	570	8304	19747
	NON/PRS		8	2497	101	75032
	TOTAL		683	3067	8405	94779

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