

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/01/2021

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 21/12/2020 TO 31/12/2020

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	32.01	44.15	22.89	-9.12	-28.49	-21.26	-48.15
OTHER COACHING	4.65	4.98	2.06	-2.59	-55.70	-2.92	-58.63
GOODS	586.31	642.89	737.40	151.09	25.77	94.51	14.70
SUNDRY	10.21	4.00	1.00	-9.21	-90.21	-3.00	-75.00
TOTAL	633.18	696.02	763.35	130.17	20.56	67.33	9.67

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 31/12/2020

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	526.44	1195.32	185.35	-341.09	-64.79	-1009.97	-84.49
OTHER COACHING	120.30	93.18	23.20	-97.10	-80.71	-69.98	-75.10
GOODS	14030.71	14090.79	13828.27	-202.44	-1.44	-262.52	-1.86
SUNDRY	184.60	116.07	68.25	-116.35	-63.03	-47.82	-41.20
TOTAL	14862.05	15495.36	14105.07	-756.98	-5.09	-1390.29	-8.97

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

PASSENGER	FOR THE PERIOD (FROM 21/12/2020 TO 31/12/2020)				UPTO THE PERIOD (FROM 01/4/2020 TO 31/12/2020)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	2895	516	-2379	-82.18	74349	3729	-70620	-94.98
TOTAL	2895	516	-2379	-82.18	74349	3729	-70620	-94.98
<u>In Million</u>	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	2.31	0.52	-1.79	-77.49	36.00	3.73	-32.27	-89.64

[D] NO. OF WAGON LOADED FROM 21/12/2020 TO 31/12/2020

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
	97341	112640	15299	15.72	6.58	7.50	0.92	13.98

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

REVENUE	2019-20		2020-21		2019-20		2020-21		Actual Difference	% -age of Variation
	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation		
	8849	10240	146.13	144.28	-1.85	-1.27				
Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD				Actual Difference	% -age of Variation
	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation		
	6.28	7.50	1.22	19.43	148.55	144.28	-4.27	-2.87		

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 21/12/2020 to 31/12/2020

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	1170	1485	281	-889	-75.98	-1204	-81.08	167000	229948	144051	-22939	-13.74	-85887	-37.35		
SBP	280	387	77	-203	-72.50	-310	-80.10	36300	56524	21249	-15051	-41.46	-35275	-62.41		
WAT	860	1023	158	-702	-81.63	-865	-84.56	116800	155010	63626	-53174	-45.53	-91384	-58.95		
TOTAL	2310	2895	516	-1794	-77.66	-2,379	-82.18	320100	441482	228926	-91164	-28.48	-212546	-48.14		

CUMULATIVE FROM 01/04/2020 TO 31/12/2020

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	18540	37687	2078	-16462	-88.79	-35609	-94.49	2808700	6357262	1198277	-1610423	-57.34	-5158985	-81.15		
SBP	4400	9082	525	-3875	-88.07	-8557	-94.22	537200	1219646	125449	-411751	-76.65	-1094197	-89.71		
WAT	13060	27580	1126	-11934	-91.38	-26454	-95.92	1918500	4376296	529759	-138874	-72.39	-3846537	-87.89		
TOTAL	36000	74349	3729	-32271	-89.64	-70,820	-94.98	5264400	11963204	1853485	-3410915	-64.79	10099719	-84.49		

OTHER COACHING

For the Period From 21/12/2020 to 31/12/2020

CUMULATIVE FROM 01/04/2020 TO 31/12/2020

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	24800	28151	12972	-11828	-47.69	-15179	-53.92	641200	491117	135566	-505634	-78.86	-355551	-72.40		
SBP	3500	4276	962	-2538	-72.51	-3314	-77.50	90700	69634	8140	-82560	-91.03	-61494	-88.31		
WAT	18200	17367	6672	-11528	-63.34	-10695	-61.58	471100	371081	88314	-382786	-81.25	-282767	-76.20		
TOTAL	46500	49794	20606	-25894	-55.69	-29,188	-58.6	1203000	931832	232020	-970980	-80.71	-699812	-75.10		

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21/12/2020 to 31/12/2020

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	366.27	346.77	392.32	26.05	7.11	45.55	13.14
SBP	39.52	32.46	51.42	11.90	30.11	18.96	58.41
WAT	176.67	263.66	291.66	114.99	65.09	28.00	10.62
ORIGINATING GOODS	582.46	642.89	735.40	152.94	26.26	92.51	14.39
OTHER GOODS	3.85	0.00	2.00	-1.85	-48.05	2.00	0.00
TOTAL GOODS	586.31	642.89	737.40	151.09	25.77	94.51	14.70
CUMULATIVE FROM 01/04/2020 TO 31/12/2020							
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	8,568.67	7,361.54	7,836.21	-732.46	-8.55	474.67	6.45
SBP	984.92	828.87	852.00	-132.92	-13.50	23.13	2.79
WAT	4,263.35	5,687.37	4,945.29	681.94	16.00	-742.08	-13.05
ORIGINATING GOODS	13,816.94	13,877.78	13,633.50	-183.44	-1.33	-244.28	-1.76
OTHER GOODS	213.77	213.01	194.77	-19.00	-8.89	-18.24	-8.56
TOTAL GOODS	14,030.71	14,090.79	13,828.27	-202.44	-1.44	-262.52	-1.86

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis**

Period Ending : 31/12/2020

FAX

Dated : 04/01/2021

PRS & NON-PRS

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/12/2020 TO 31/12/2020			01/04/2020 TO 31/12/2020		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	1.57	3.15	-50.16	24.11	62.29	-61.29
Revenues (in '000)	5615	8955	-37.30	90325	230988	-60.90
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/12/2020 TO 31/12/2020			01/04/2020 TO 31/12/2020		
	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	0.16	-75.00	0.26	2.17	-88.02
Revenues (in '000)	140	1399	-89.99	1439	16977	-91.52

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27/01/2021
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EAST COAST RAILWAY

FAX
PRS & NON-PRS

Telegraphic Report of Advance Gross Revenue

Dated : 04/01/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31/12/2020

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		22.57	29.05		
	NON/PRS		0.32	15.10		
	TOTAL	32.01	22.89	44.15	-21.26	-48.15
OTHER COACHING	PRS		1.16	1.82		
	NON/PRS		0.90	3.16		
	TOTAL	4.65	2.06	4.98	-2.92	-58.63
GOODS		586.31	737.40	642.89	94.51	14.70
SUNDRY		10.21	1.00	4.00	-3.00	-75.00
GROSS		633.18	763.35	696.02	67.33	9.67

		UPTO THE PERIOD				
PASSENGER	PRS		181.29	833.46		
	NON/PRS		4.06	361.86		
	TOTAL	526.44	185.35	1195.32	-1009.97	-84.49
OTHER COACHING	PRS		12.53	42.00		
	NON/PRS		10.68	51.18		
	TOTAL	120.30	23.20	93.18	-69.98	-75.10
GOODS		14,030.71	13828.27	14090.79	-262.52	-1.86
SUNDRY		184.60	68.25	116.07	-47.82	-41.20
GROSS		14,862.05	14105.07	15495.36	-1390.29	-8.97
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	507	542	3670	15548	
	NON/PRS	9	2353	59	58801	
	TOTAL	516	2895	3729	74349	

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04/01/2021

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