

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/02/2021

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 21/01/2021 TO 31/01/2021

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	25.22	53.38	33.90	8.68	34.42	-19.48	-36.49
OTHER COACHING	2.51	5.31	2.84	0.33	13.15	-2.47	-46.52
GOODS	599.51	675.86	740.90	141.39	23.58	65.04	9.62
SUNDRY	3.54	4.00	1.00	-2.54	-71.75	-3.00	-75.00
TOTAL	630.78	738.55	778.64	147.86	23.44	40.09	5.43

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 31/01/2021

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	372.40	1338.89	270.55	-101.85	-27.35	-1068.34	-79.79
OTHER COACHING	38.72	103.64	30.23	-8.49	-21.93	-73.41	-70.83
GOODS	15720.22	15921.10	15857.43	137.21	0.87	-63.67	-0.40
SUNDRY	143.33	135.65	74.97	-68.36	-47.69	-60.68	-44.73
TOTAL	16274.67	17499.28	16233.18	-41.49	-0.25	-1266.10	-7.24

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

PASSENGER	FOR THE PERIOD (FROM 21/01/2021 TO 31/01/2021)				UPTO THE PERIOD (FROM 01/4/2020 TO 31/01/2021)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	3206	785	-2421	-75.51	83082	5704	-77378	-93.13
TOTAL	3206	785	-2421	-75.51	83082	5704	-77378	-93.13
<u>In Million</u>	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	0.43	0.79	0.36	83.72	11.53	5.70	-5.83	-50.56

[D] NO. OF WAGON LOADED FROM 21/01/2021 TO 31/01/2021

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
	100678	112242	11564	11.49	6.69	7.39	0.70	10.46

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

REVENUE	2019-20				2020-21			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
	9153	10204	164.43	164.66	0.23	0.14		
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
	6.43	7.39	0.96	14.93	166.69	164.66	-2.03	-1.22

[Signature]
DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 21/01/2021 to 31/01/2021

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	220	1584	387	167	75.91	-1197	-75.57	128200	278066	188035	59835	46.67	-90031	-32.38		
SBP	50	359	106	56	112.00	-253	-70.47	31000	53076	33647	2647	8.54	-19429	-36.61		
WAT	160	1263	292	132	82.50	-971	-76.88	93000	202695	117326	24326	26.16	-85369	-42.12		
TOTAL	430	3206	785	355	82.56	-2,421	-75.51	252200	533837	339008	66808	34.42	-194829	-36.50		

CUMULATIVE FROM 01/04/2020 TO 31/01/2021

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	5850	42139	3081	-2769	-47.33	-39058	-92.69	1984900	7121657	1688191	-306708	-15.37	-5433466	-76.29		
SBP	1410	10128	797	-613	-43.48	-9331	-92.13	357900	1380437	207839	-150061	-41.93	-1172598	-84.94		
WAT	4270	30815	1826	-2444	-57.24	-28989	-94.07	1371200	4886792	809428	-561772	-40.97	-4077364	-83.44		
TOTAL	11530	83082	5704	-5826	-50.53	-77,378	-83.13	3724000	13388886	2708458	-1018542	-27.35	10683428	-79.79		

OTHER COACHING

For the Period From 21/01/2021 to 31/01/2021

CUMULATIVE FROM 01/04/2020 TO 31/01/2021

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	13400	29707	16812	3412	25.46	-12895	-43.41	206500	547406	178858	-27642	-13.35	-368548	-87.33		
SBP	1900	4816	2261	361	19.00	-2555	-53.05	29000	78340	12813	-16187	-55.82	-65527	-83.64		
WAT	9800	18532	9302	-498	-5.08	-9230	-49.81	151700	410697	110630	-41070	-27.07	-300067	-73.06		
TOTAL	25100	53055	28375	3276	13.05	-24,680	-46.5	387200	1036443	302301	-84899	-21.93	-734142	-70.83		

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21/01/2021 to 31/01/2021

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	382.21	355.84	413.44	31.23	8.17	57.60	16.19
SBP	37.37	34.65	29.53	-7.84	-20.98	-5.12	-14.78
WAT	178.02	280.37	295.93	117.91	66.23	15.56	5.55
ORIGINATING GOODS	597.60	670.86	738.90	141.30	23.64	68.04	10.14
OTHER GOODS	1.91	5.00	2.00	0.09	4.71	-3.00	-60.00
TOTAL GOODS	599.51	675.86	740.90	141.39	23.58	65.04	9.62
CUMULATIVE FROM 01/04/2020 TO 31/01/2021							
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	9,645.80	8,364.65	8,977.09	-668.71	-6.93	612.44	7.32
SBP	1,090.23	914.83	946.97	-143.26	-13.14	32.14	3.51
WAT	4,765.03	6,418.52	5,726.72	961.69	20.18	-691.80	-10.78
ORIGINATING GOODS	15,501.06	15,698.00	15,650.78	149.72	0.97	-47.22	-0.30
OTHER GOODS	219.16	223.10	206.65	-12.51	-5.71	-16.45	-7.37
TOTAL GOODS	15,720.22	15,921.10	15,857.43	137.21	0.87	-63.67	-0.40

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31/01/2021

FAX

Dated : 04/02/2021

NON-PRS

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/01/2021 TO 31/01/2021			01/04/2020 TO 31/01/2021		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	1.68	3.27	-48.62	28.59	69.47	-58.85
Revenues (in '000)	6644	12085	-45.02	107793	257920	-58.21

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/01/2021 TO 31/01/2021			01/04/2020 TO 31/01/2021		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	0.03	0.17	-82.35	0.33	2.94	-88.78
Revenues (in '000)	214	1328	-83.89	1904	18874	-89.91


 DAO

EAST COAST RAILWAY

FAX
PRS & NON-PRS

Telegraphic Report of Advance Gross Revenue

Dated : 04/02/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31/01/2021

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		33.42	36.58		
	NON/PRS		0.48	16.81		
	TOTAL	25.22	33.90	53.38	-19.48	-36.49
OTHER COACHING	PRS		1.42	1.56		
	NON/PRS		1.42	3.75		
	TOTAL	2.51	2.84	5.31	-2.47	-46.52
GOODS		599.51	740.90	675.86	65.04	9.62
SUNDRY		3.54	1.00	4.00	-3.00	-75.00
GROSS		630.78	778.64	738.55	40.09	5.43
		UPTO THE PERIOD				
PASSENGER	PRS		266.00	933.63		
	NON/PRS		4.54	405.25		
	TOTAL	372.40	270.55	1338.89	-1068.34	-79.79
OTHER COACHING	PRS		16.27	46.64		
	NON/PRS		13.96	57.00		
	TOTAL	38.72	30.23	103.64	-73.41	-70.83
GOODS		15,720.22	15857.43	15921.10	-63.67	-0.40
SUNDRY		143.33	74.97	135.65	-60.68	-44.73
GROSS		16,274.67	16233.18	17499.28	-1266.10	-7.24
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	771	661	5629	17346	
	NON/PRS	14	2545	75	65736	
	TOTAL	785	3206	5704	83082	

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