

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 15/02/2021

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 01/02/2021 TO 10/02/2021

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	24.65	48.96	32.63	7.98	32.37	-16.33	-33.35
OTHER COACHING	2.35	2.81	3.26	0.91	38.72	0.45	16.01
GOODS	567.89	608.33	634.05	66.16	11.65	25.72	4.23
SUNDRY	3.40	3.00	1.00	-2.40	-70.59	-2.00	-66.67
TOTAL	598.29	663.10	670.94	72.65	12.14	7.84	1.18

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2020 TO 10/02/2021

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	397.05	1387.76	303.18	-93.87	-23.64	-1084.58	-78.15
OTHER COACHING	41.07	106.45	33.49	-7.58	-18.46	-72.96	-68.54
GOODS	16288.11	16529.44	16491.48	203.37	1.25	-37.96	-0.23
SUNDRY	146.73	142.57	77.30	-69.43	-47.32	-65.27	-45.78
TOTAL	16872.96	18166.22	16905.45	32.49	0.19	-1260.77	-6.94

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

PASSENGER	FOR THE PERIOD (FROM 01/02/2021 TO 10/02/2021)				UPTO THE PERIOD (FROM 01/4/2020 TO 10/02/2021)			
	2019-20	2020-21	Actual Difference	%-age of Variation	2019-20	2020-21	Actual Difference	%-age of Variation
NON-SUBURBAN	2865	775	-2090	-72.95	85926	6480	-79446	-92.46
TOTAL	2865	775	-2090	-72.95	85926	6480	-79446	-92.46
<u>In Million</u>	Budget	2020-21	Actual Difference	%-age of Variation	Budget	2020-21	Actual Difference	%-age of Variation
	0.39	0.78	0.39	100.00	11.92	6.48	-5.44	-45.64

[D] NO. OF WAGON LOADED FROM 01/02/2021 TO 10/02/2021

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
	88220	97074	8854	10.04	5.91	6.46	0.55	9.31

[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		
	8822	9707	170.34	171.12	0.78	0.46				
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		
	6.16	6.46	0.30	4.87	172.85	171.12	-1.73	-1.00		

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 01/02/2021 to 10/02/2021														
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	220	1458	395	175	79.55	-1063	-72.91	141500	264667	185548	44048	31.13	-79119	-29.89
SBP	50	327	104	54	108.00	-223	-68.20	29700	47509	32583	2883	9.71	-14926	-31.42
WAT	120	1080	276	156	130.00	-804	-74.44	75300	177425	108218	32918	43.72	-69207	-39.01
TOTAL	390	2865	775	385	98.72	-2,090	-72.95	246500	489601	326349	79849	32.39	-163252	-33.34
CUMULATIVE FROM 01/04/2020 TO 10/02/2021														
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	6070	43598	3477	-2593	-42.72	-40121	-92.02	2136400	7386360	1873741	-262659	-12.29	-5512619	-74.63
SBP	1460	10455	901	-559	-38.29	-9554	-91.38	387600	1427947	240422	-147176	-37.97	-1187525	-83.16
WAT	4390	31873	2102	-2288	-52.12	-29771	-93.41	1446500	5063314	917646	-528854	-36.56	-4145668	-81.88
TOTAL	11920	85926	6480	-5440	-45.64	-79,446	-92.46	3970500	13877621	3031809	-938891	-23.64	10845812	-78.15

OTHER COACHING														
For the Period From 01/02/2021 to 10/02/2021								CUMULATIVE FROM 01/04/2020 TO 10/02/2021						
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	12500	16559	11792	-708	-5.66	-4767	-28.79	219000	563965	190650	-28350	-12.95	-373315	-66.19
SBP	1800	1885	1518	-282	-15.67	-367	-19.47	30800	80225	14331	-16469	-53.47	-65894	-82.14
WAT	9200	9629	19309	10109	109.88	9680	100.53	160900	420328	129939	-30961	-19.24	-290389	-69.09
TOTAL	23500	28073	32619	9119	38.80	4,548	16.1	410700	1084518	334920	-75780	-18.45	-729598	-88.64

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/02/2021 to 10/02/2021

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	360.18	316.09	354.45	-5.73	-1.59	38.36	12.14
SBP	39.15	28.71	19.31	-19.84	-50.68	-9.40	-32.74
WAT	170.52	265.46	258.29	87.77	51.47	-7.17	-2.70
ORIGINATING GOODS	569.85	610.26	632.05	62.20	10.92	21.79	3.57
OTHER GOODS	-1.96	-1.93	2.00	3.96	-202.04	3.93	-203.63
TOTAL GOODS	567.89	608.33	634.05	66.16	11.65	25.72	4.23
CUMULATIVE FROM 01/04/2020 TO 10/02/2021							
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	10,005.98	8,680.74	9,331.54	-674.44	-6.74	650.80	7.50
SBP	1,129.38	943.54	966.28	-163.10	-14.44	22.74	2.41
WAT	4,935.55	6,683.98	5,985.01	1,049.46	21.26	-698.97	-10.46
ORIGINATING GOODS	16,070.91	16,308.26	16,282.83	211.92	1.32	-25.43	-0.16
OTHER GOODS	217.20	221.18	208.65	-8.55	-3.94	-12.53	-5.67
TOTAL GOODS	16,288.11	16,529.44	16,491.48	203.37	1.25	-37.96	-0.23

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/02/2021

FAX

Dated : 15/02/2021

NON-PRS

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/02/2021 TO 10/02/2021			01/04/2020 TO 10/02/2021		
	Current Year 2020-21	Last Year 2019-20	% of Variation	Current Year 2020-21	Last Year 2019-20	(%) of Variation
Tonnes (in '000)	1.57	2.72	-42.28	30.16	72.19	-58.22
Revenues (in '000)	6312	11187	-43.58	114105	269107	-57.60
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/02/2021 TO 10/02/2021			01/04/2020 TO 10/02/2021		
	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	0.03	-33.33	0.35	2.97	-88.22
Revenues (in '000)	139	253	-45.06	2043	19127	-89.32


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EAST COAST RAILWAY

FAX
NON-PRS & PRS

Telegraphic Report of Advance Gross Revenue

Dated : 15/02/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10/02/2021

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		32.63	35.37		
	NON/PRS		0.00	13.59		
	TOTAL	24.65	32.63	48.96	-16.33	-33.35
OTHER COACHING	PRS		1.34	1.42		
	NON/PRS		1.93	1.39		
	TOTAL	2.35	3.26	2.81	0.45	16.01
GOODS		567.89	634.05	608.33	25.72	4.23
SUNDRY		3.40	1.00	3.00	-2.00	-66.67
GROSS		598.29	670.94	663.10	7.84	1.18

		UPTO 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		298.64	969.00		
	NON/PRS		4.54	418.76		
	TOTAL	397.05	303.18	1387.76	-1084.58	-78.15
OTHER COACHING	PRS		17.60	48.06		
	NON/PRS		15.89	58.39		
	TOTAL	41.07	33.49	106.45	-72.96	-68.54
GOODS		16,288.11	16491.48	16529.44	-37.96	-0.23
SUNDRY		146.73	77.30	142.57	-65.27	-45.78
GROSS		16,872.96	16905.45	18166.22	-1260.77	-6.94

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	777	624	6407
NON/PRS	(2)		2241	73	67956	
TOTAL	775		2865	6480	85926	

[Signature]
15/2/2021
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