EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *05/07/2021*

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 21/06/2021 TO 30/06/2021

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2020-21	2021-22	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	-0.56	29.62	29.62	0.00	30.18	-5389.29
OTHER COACHING	0.00	0.51	3.20	3.20	0.00	2.69	527.45
GOODS	0.00	556.61	621.69	621.69	0.00	65.08	11.69
SUNDRY	0.00	3.26	1.00	1.00	0.00	-2.26	-69.33
TOTAL	0.00	559.82	655.51	655.51	0.00	95.69	17.09

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 30/06/2021

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2020-21	2021-22	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	-36.06	126.52	126.52	0.00	162.58	-450.86
OTHER COACHING	0.00	4.69	26.44	26.44	0.00	21.75	463.75
GOODS	0.00	3842.73	5412.74	5412.74	0.00	1570.01	40.86
SUNDRY	0.00	28.20	11.85	11.85	0.00	-16.35	-57.98
TOTAL	0.00	3839.56	5577.55	5577.55	0.00	1737.99	45.27

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

PASSENGER	FOR THE PERIOD (FROM 21/06/2021 TO 30/06/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 30/06/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	0	649	649	0.00	-565	3272	3837	-679.12
TOTAL	0	649	649	0.00	-565	3272	3837	-679.12
In Million	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.0	0.65	0.65	0.00	0.00	3.27	3.27	0.00

[D] NO. OF WAGON LOADED FROM 21/06/2021 TO 30/06/2021

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES (Million)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
	85302	95512	10210	11.97	5.69	6.34	0.65	11.42

[E] AVG. NO. OF WAGON LOADED PER DAY — CUMULATIVE TONNES (Million)

REVENUE	2020-21	2021-22	2020-21	2021-22	Actual Difference	%-age of Variation
	8530	9551	41.20	55.60	14.40	34.95
Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.00	6.34	6.34	0.00	0.00	55.60	55.60	0.00

NB: (-)'ve Variation with Ly(-)ve figure be treated as (+)ve'ly variation.

DAO 05/07/2021

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21/06/2021 to 30/06/2021

	No of Passenger							Passenger Revenues						
DIVNS.	Budget	2020-21	2021-22	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2020-21	2021-22	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	0	-1	334	334	0.00	335	-500.00	0	-5264	170470	170470	0.00	175734	-3338.41
SBP	0	2	95	95	0.00	93	-650.00	0	-990	28719	28719	0.00	29709	-3000.91
WAT	0	-1	220	220	0.00	221	-100.00	0	625	96964	96964	0.00	96339	-5414.24
TOTAL	0	0	649	649	**0.00**	649	0.00	0	-5629	296153	296153	0.00	301782	-5,361.20

CUMULATIVE FROM 01/04/2021 TO 30/06/2021

DIVNS.	Budget	2020-21	2021-22	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2020-21	2021-22	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	0	-314	1729	1729	0.00	2043	-650.64	0	-207825	732592	732592	0.00	940417	-452.50
SBP	0	-28	432	432	0.00	460	-642.86	0	-28566	121522	121522	0.00	150088	-525.41
WAT	0	-223	1111	1111	0.00	1334	-598.21	0	-124177	411070	411070	0.00	535247	-431.04
TOTAL	0	-565	3272	3272	0.00	3,837	-679.12	**0**	**-360568**	**1265184**	**1265184**	0.00	1625752	-450.89

OTHER COACHING

	For the Period From 21/06/2021 to 30/06/2021							CUMULATIVE FROM 01/04/2021 TO 30/06/2021						
DIVNS.	Budget	2020-21	2021-22	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2020-21	2021-22	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	0	2921	22072	22072	0.00	19151	655.63	0	17999	156657	156657	0.00	138658	770.37
SBP	0	57	2116	2116	0.00	2059	3612.28	0	398	14354	14354	0.00	13956	3506.53
WAT	0	2123	7810	7810	0.00	5687	267.88	0	28527	93412	93412	0.00	64885	227.45
TOTAL	0	5101	31998	**31998**	**0.00**	**26,897**	527.2	**0**	**46924**	**264423**	**264423**	**0.00**	**217499**	**463.51**

NB: (-)Variation with Ly (-)ve figure be treated as (+)ve% Variation

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21/06/2021 to 30/06/2021

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2020-21	Current Year 2021-22	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	312.08	374.54	374.54	0.00	62.46	20.01
SBP	0.00	30.94	32.65	32.65	0.00	1.71	5.53
WAT	0.00	209.59	212.50	212.50	0.00	2.91	1.39
ORIGINATING GOODS	**0.00**	**552.61**	**619.69**	**619.69**	**0.00**	**67.08**	**12.14**
OTHER GOODS	**0.00**	**4.00**	**2.00**	**2.00**	**0.00**	**-2.00**	**-50.00**
TOTAL GOODS	**0.00**	**556.61**	**621.69**	**621.69**	**0.00**	**65.08**	**11.69**

CUMULATIVE FROM 01/04/2021 TO 30/06/2021

DIVISIONS	Budget	Previous Year 2020-21	Current Year 2021-22	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	2,143.39	3,206.19	3,206.19	0.00	1,062.80	49.59
SBP	0.00	248.57	228.11	228.11	0.00	-20.46	-8.23
WAT	0.00	1,370.00	1,927.19	1,927.19	0.00	557.19	40.67
ORIGINATING GOODS	**0.00**	**3,761.96**	**5,361.49**	**5,361.49**	**0.00**	**1,599.53**	**42.52**
OTHER GOODS	**0.00**	**80.77**	**51.25**	**51.25**	**0.00**	**-29.52**	**-36.55**
TOTAL GOODS	**0.00**	**3,842.73**	**5,412.74**	**5,412.74**	**0.00**	**1,570.01**	**40.86**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 30/06/2021

FAX Dated : 05/07/2021

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/06/2021 TO 30/06/2021			01/04/2021 TO 30/06/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	2.58	0.58	344.83	27.44	7.00	292.00
Revenues (in '000)	10031	2318	332.74	84801	29791	184.65
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/06/2021 TO 30/06/2021			01/04/2021 TO 30/06/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	0.02	0.00	0.00	0.25	0.01	2400.00
Revenues (in '000)	192	26	638.46	1401	69	1930.43

DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 05/07/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 30/06/2021

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		29.04	-0.56		
	NON/PRS		0.58	0.00		
	TOTAL	0.00	29.62	-0.56	30.18	-5389.29
OTHER COACHING	PRS		1.20	0.26		
	NON/PRS		2.00	0.25		
	TOTAL	0.00	3.20	0.51	2.69	527.45
GOODS		0.00	621.69	556.61	65.08	11.69
SUNDRY		0.00	1.00	3.26	-2.26	-69.33
GROSS		0.00	655.51	559.82	95.69	17.09
		UPTO THE PERIOD				
PASSENGER	PRS		124.41	-37.09		
	NON/PRS		2.10	1.03		
	TOTAL	0.00	126.52	-36.06	162.58	-450.86
OTHER COACHING	PRS		13.43	1.63		
	NON/PRS		13.01	3.06		
	TOTAL	0.00	26.44	4.69	21.75	463.75
GOODS		0.00	5412.74	3842.73	1570.01	40.86
SUNDRY		0.00	11.85	28.20	-16.35	-57.98
GROSS		0.00	5577.55	3839.56	1737.99	45.27

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	620	1	3104	(582)
	NON/PRS	29	(1)	168	17
	TOTAL	649	0	3272	(565)

DAO