

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/07/2021

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 01/07/2021 TO 10/07/2021

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	1.36	33.11	33.11	0.00	31.75	2334.56
OTHER COACHING	0.00	0.51	2.18	2.18	0.00	1.67	327.45
GOODS	0.00	469.43	594.96	594.96	0.00	125.53	26.74
SUNDRY	0.00	2.55	1.00	1.00	0.00	-1.55	-60.78
TOTAL	0.00	473.85	631.25	631.25	0.00	157.40	33.22

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 10/07/2021

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	-34.77	159.61	159.61	0.00	194.38	-559.05
OTHER COACHING	0.00	4.55	30.81	30.81	0.00	26.26	577.14
GOODS	0.00	4312.16	6007.70	6007.70	0.00	1695.54	39.32
SUNDRY	0.00	30.75	20.30	20.30	0.00	-10.45	-33.98
TOTAL	0.00	4312.69	6218.42	6218.42	0.00	1905.73	44.19

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

PASSENGER	FOR THE PERIOD (FROM 01/07/2021 TO 10/07/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 10/07/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	27	724	697	2,581.48	-539	3996	4535	-841.37
TOTAL	27	724	697	2581.48	-539	3996	4535	-841.37
In Million	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.0	0.72	0.72	0.00	0.00	4.00	4.00	0.00

[D] NO. OF WAGON LOADED FROM 01/07/2021 TO 10/07/2021

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
	72406	99115	26709	36.89	4.82	6.54	1.72	35.68

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

REVENUE	2020-21		2021-22		2020-21	2021-22	Actual Difference	%-age of Variation
	7241		9912		46.02	62.14	16.12	35.03
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	6.54	6.54	0.00	0.00	62.14	62.14	0.00

NB: (-) % variation with (-)ve figure be treated as (+) % variation.

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 01/07/2021 to 10/07/2021

No of Passenger								Passenger Revenues							
DIVNS	Budget	2020-21	2021-22	Variation over Budget.		Variation over Prv Yr.		Budget	2020-21	2021-22	Variation over Budget.		Variation over Prv Yr.		
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	
KUR	0	16	378	378	0.00	362	262.50	0	7508	189486	189486	0.00	181978	2423.79	
SBP	0	3	105	105	0.00	102	3400.00	0	18	32209	32209	0.00	32191	3838.89	
WAT	0	8	241	241	0.00	233	912.50	0	6085	109355	109355	0.00	103270	1697.12	
TOTAL	0	27	724	724	0.00	697	2581.48	0	13611	331050	331050	0.00	317439	2,332.22	

CUMULATIVE FROM 01/04/2021 TO 10/07/2021

DIVNS.	Budget	2020-21	2021-22	Variation over Budget.		Variation over Prv Yr.		Budget	2020-21	2021-22	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	-299	2108	2108	0.00	2407	805.02	0	-200318	922110	922110	0.00	1122428	-560.32
SBP	0	-24	537	537	0.00	561	2337.50	0	-28548	153731	153731	0.00	182279	-638.50
WAT	0	-216	1351	1351	0.00	1567	725.46	0	-118814	520234	520234	0.00	639048	-537.86
TOTAL	0	-539	3996	3996	0.00	4,535	-841.37	0	-347680	1596075	1596075	0.00	1943755	-559.06

OTHER COACHING

For the Period From 01/07/2021 to 10/07/2021

CUMULATIVE FROM 01/04/2021 TO 10/07/2021

DIVNS.	Budget	2020-21	2021-22	Variation over Budget.		Variation over Prv Yr.		Budget	2020-21	2021-22	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	3011	12294	12294	0.00	9283	308.30	0	18266	168951	168951	0.00	150685	824.95
SBP	0	46	1716	1716	0.00	1670	3630.43	0	425	16070	16070	0.00	15645	3681.18
WAT	0	2020	7801	7801	0.00	5781	286.19	0	26773	123057	123057	0.00	96284	359.63
TOTAL	0	5077	21811	21811	0.00	16,734	329.6	0	45464	308078	308078	0.00	262614	577.63

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 01/07/2021 to 10/07/2021

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	273.50	366.24	366.24	0.00	92.74	33.91
SBP	0.00	21.54	23.18	23.18	0.00	1.64	7.61
WAT	0.00	171.39	203.54	203.54	0.00	32.15	18.76
ORIGINATING GOODS	0.00	466.43	592.96	592.96	0.00	126.53	27.13
OTHER GOODS	0.00	3.00	2.00	2.00	0.00	-1.00	-33.33
TOTAL GOODS	0.00	469.43	594.96	594.96	0.00	125.53	26.74
CUMULATIVE FROM 01/04/2021 TO 10/07/2021							
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	2,416.89	3,572.43	3,572.43	0.00	1,155.54	47.81
SBP	0.00	270.11	251.29	251.29	0.00	-18.82	-6.97
WAT	0.00	1,541.39	2,130.73	2,130.73	0.00	589.34	38.23
ORIGINATING GOODS	0.00	4,228.39	5,954.45	5,954.45	0.00	1,726.06	40.82
OTHER GOODS	0.00	83.77	53.25	53.25	0.00	-30.52	-36.43
TOTAL GOODS	0.00	4,312.16	6,007.70	6,007.70	0.00	1,695.54	39.32

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 10/07/2021****FAX**

Dated : 13/07/2021

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/07/2021 TO 10/07/2021			01/04/2021 TO 10/07/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	1.67	0.59	183.05	29.11	7.27	300.41
Revenues (in '000)	6823	2187	211.98	113471	25437	346.09
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/07/2021 TO 10/07/2021			01/04/2021 TO 10/07/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	0.03	0.00	0.00	0.28	0.01	2700.00
Revenues (in '000)	212	33	542.42	1614	102	1482.35

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13/7/2021
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EAST COAST RAILWAY						
FAX		Telegraphic Report of Advance Gross Revenue			Dated : 13/07/2021	
Statement of Advance Gross Revenues and Traffic Handled On Originating Basis For The Period Ending : 10/07/2021						
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		33.08	1.36		
	NON/PRS		0.03	0.00		
	TOTAL	0.00	33.11	1.36	31.75	2334.56
OTHER COACHING	PRS		1.39	0.27		
	NON/PRS		0.79	0.24		
	TOTAL	0.00	2.18	0.51	1.67	327.45
GOODS		0.00	594.96	469.43	125.53	26.74
SUNDRY		0.00	1.00	2.55	-1.55	-60.78
GROSS		0.00	631.25	473.85	157.40	33.22

		UPTO THE PERIOD				
PASSENGER	PRS		157.49	-35.73		
	NON/PRS		2.12	0.96		
	TOTAL	0.00	159.61	-34.77	194.38	-559.05
OTHER COACHING	PRS		14.82	1.89		
	NON/PRS		15.99	2.65		
	TOTAL	0.00	30.81	4.55	26.26	577.14
GOODS		0.00	6007.70	4312.16	1695.54	39.32
SUNDRY		0.00	20.30	30.75	-10.45	-33.98
GROSS		0.00	6218.42	4312.69	1905.73	44.19
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		717	26	3821	(556)
	NON/PRS		7	1	175	17
	TOTAL		724	27	3996	(539)

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