EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/02/2022

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 11/02/2022 TO 20/02/2022

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	20.00	30.34	44.50	24.50	122.50	14.16	46.67
OTHER COACHING	4.20	2.15	2.90	-1.30	-30.95	0.75	34.88
GOODS	692.79	670.56	688.88	-3.91	-0.56	18.32	2.73
SUNDRY	3.66	1.00	1.00	-2.66	-72.68	0.00	0.00
TOTAL	720.65	704.05	737.28	16.63	2.31	33.23	4.72

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 20/02/2022

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	904.07	333.52	960.49	56.42	6.24	626.97	187.99
OTHER COACHING	120.82	35.69	113.88	-6.94	-5.74	78.19	219.08
GOODS	19677.02	17160.04	20484.94	807.92	4.11	3324.90	19.38
SUNDRY	182.32	78.30	108.49	-73.83	-40.49	30.19	38.56
TOTAL	20884.23	17607.55	21667.80	783.57	3.75	4060.25	23.06

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

PASSENGER	FOR THE PERIOD (FROM 11/02/2022 TO 20/02/2022)				UPTO THE PERIOD (FROM 01/4/2021 TO 20/02/2022)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	711	1356	645	90.72	7192	27814	20622	286.74
TOTAL	711	1356	645	90.72	7192	27814	20622	286.74
In Million	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.67	1.36	0.69	102.99	25.48	27.81	2.33	9.14

[D] NO. OF WAGON LOADED FROM 11/02/2022 TO 20/02/2022

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
	100649	104664	4015	3.99	6.68	6.98	0.30	4.49

[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
	10065	10466	177.80	204.64	26.84	15.10
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
	7.11	6.98	-0.13	-1.83	201.49	204.64	3.15	1.56

SAO 23/02/2022

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11/02/2022 to 20/02/2022

DIVNS.	No of Passenger							Passenger Revenues						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2020-21	2021-22	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2020-21	2021-22	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	340	353	700	360	105.88	347	98.30	108800	164383	250175	141375	129.94	85792	52.19
SBP	80	102	152	72	90.00	50	49.02	20000	30759	41258	21258	106.29	10499	34.13
WAT	250	256	504	254	101.60	248	96.88	71200	108269	153594	82394	115.72	45325	41.86
TOTAL	670	711	1356	686	102.39	645	90.72	200000	303411	445027	245027	122.51	141616	46.67

CUMULATIVE FROM 01/04/2021 TO 20/02/2022

DIVNS.				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2020-21	2021-22	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2020-21	2021-22	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	12950	3831	14021	1071	8.27	10190	265.99	4917300	2038122	5180293	262993	5.35	3142171	154.17
SBP	3310	1003	3574	264	7.98	2571	256.33	904100	271181	962784	58684	6.49	691603	255.03
WAT	9220	2358	10219	999	10.84	7861	333.38	3219300	1025915	3461825	242525	7.53	2435910	237.44
TOTAL	25480	7192	27814	2334	9.16	20,622	286.74	9040700	3335218	9604902	564202	6.24	6269684	187.98

OTHER COACHING

DIVNS.	For the Period From 11/02/2022 to 20/02/2022							CUMULATIVE FROM 01/04/2021 TO 20/02/2022						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2020-21	2021-22	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2020-21	2021-22	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	24300	12013	15464	-8836	-36.36	3451	28.73	699700	202662	634534	-65166	-9.31	431872	213.10
SBP	2300	1904	2998	698	30.35	1094	57.46	66400	16622	97554	31154	46.92	80932	486.90
WAT	15400	7632	10547	-4853	-31.51	2915	38.19	442100	137572	406694	-35406	-8.01	269122	195.62
TOTAL	42000	21549	29009	-12991	-30.93	7,460	34.6	1208200	356856	1138782	-69418	-5.75	781926	219.12

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11/02/2022 to 20/02/2022

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	410.81	393.36	399.95	-10.86	-2.64	6.59	1.68
SBP	29.29	20.63	40.67	11.38	38.85	20.04	97.14
WAT	247.20	254.57	247.26	0.06	0.02	-7.31	-2.87
ORIGINATING GOODS	**687.30**	**668.56**	**687.88**	**0.58**	**0.08**	**19.32**	**2.89**
OTHER GOODS	**5.49**	**2.00**	**1.00**	**-4.49**	**-81.79**	**-1.00**	**-50.00**
TOTAL GOODS	**692.79**	**670.56**	**688.88**	**-3.91**	**-0.56**	**18.32**	**2.73**

CUMULATIVE FROM 01/04/2021 TO 20/02/2022

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	11,669.43	9,724.91	12,471.97	802.54	6.88	2,747.06	28.25
SBP	803.10	986.91	912.67	109.57	13.64	-74.24	-7.52
WAT	6,986.66	6,239.57	6,908.30	-78.36	-1.12	668.73	10.72
ORIGINATING GOODS	**19,459.19**	**16,951.39**	**20,292.94**	**833.75**	**4.28**	**3,341.55**	**19.71**
OTHER GOODS	**217.83**	**208.65**	**192.00**	**-25.83**	**-11.86**	**-16.65**	**-7.98**
TOTAL GOODS	**19,677.02**	**17,160.04**	**20,484.94**	**807.92**	**4.11**	**3,324.90**	**19.38**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20/02/2022

FAX

Dated : 23/02/2022

PARCEL TRAFFIC	FOR THE PERIOD 11/02/2022 TO 20/02/2022			UPTO THE PERIOD 01/04/2021 TO 20/02/2022		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	1.91	1.62	17.90	78.54	31.85	146.59
Revenues (in '000)	8334	5837	42.78	297559	120254	147.44

LUGGAGE TRAFFIC	FOR THE PERIOD 11/02/2022 TO 20/02/2022			UPTO THE PERIOD 01/04/2021 TO 20/02/2022		
	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	0.02	50.00	1.19	0.37	221.62
Revenues (in '000)	240	223	7.62	8113	2266	258.03

A K Bhattacharyya

S & A O

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 23/02/2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/02/2022

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		41.58	30.34		
	NON/PRS		2.92	0.00		
	TOTAL	20.00	44.50	30.34	14.16	46.67
OTHER COACHING	PRS		1.73	1.47		
	NON/PRS		1.17	0.68		
	TOTAL	4.20	2.90	2.15	0.75	34.88
GOODS		692.79	688.88	670.56	18.32	2.73
SUNDRY		3.66	1.00	1.00	0.00	0.00
GROSS		720.65	737.28	704.05	33.23	4.72
		UPTO THE PERIOD				
PASSENGER	PRS		924.84	328.98		
	NON/PRS		35.65	4.55		
	TOTAL	904.07	960.49	333.52	626.97	187.99
OTHER COACHING	PRS		56.30	19.07		
	NON/PRS		57.58	16.61		
	TOTAL	120.82	113.88	35.69	78.19	219.08
GOODS		19,677.02	20484.94	17160.04	3324.90	19.38
SUNDRY		182.32	108.49	78.30	30.19	38.56
GROSS		20,884.23	21667.80	17607.55	4060.25	23.06

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	930	711	22068	7117
	NON/PRS	426	0	5746	75
	TOTAL	1356	711	27814	7192

A K Bhattacharyya

S & A O