EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *14/03/2022*

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 01/03/2022 TO 10/03/2022

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	28.82	51.05	31.05	155.25	22.23	77.13
OTHER COACHING	4.24	2.17	3.29	-0.95	-22.41	1.12	51.61
GOODS	738.77	656.82	669.35	-69.42	-9.40	12.53	1.91
SUNDRY	5.59	2.00	1.00	-4.59	-82.11	-1.00	-50.00
TOTAL	768.60	689.81	724.69	-43.91	-5.71	34.88	5.06

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 10/03/2022

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	940.07	383.69	1054.89	114.82	12.21	671.20	174.93
OTHER COACHING	128.43	40.47	122.59	-5.84	-4.55	82.12	202.92
GOODS	21967.70	18368.26	21707.50	-260.20	-1.18	3339.24	18.18
SUNDRY	190.85	91.41	128.45	-62.40	-32.70	37.04	40.52
TOTAL	23227.05	18883.83	23013.43	-213.62	-0.92	4129.60	21.87

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

PASSENGER	FOR THE PERIOD (FROM 01/03/2022 TO 10/03/2022)				UPTO THE PERIOD (FROM 01/4/2021 TO 10/03/2022)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	683	1559	876	128.26	8405	30935	22530	268.05
TOTAL	683	1559	876	128.26	8405	30935	22530	268.05
In Million	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.67	1.56	0.89	132.84	26.68	30.94	4.26	15.97

[D] NO. OF WAGON LOADED FROM 01/03/2022 TO 10/03/2022

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
	97233	101138	3905	4.02	6.49	6.74	0.25	3.85

[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
	9723	10114	189.81	216.82	27.01	14.23

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
	7.42	6.74	-0.68	-9.16	218.93	216.82	-2.11	-0.96

SAO 14/3/2022

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01/03/2022 to 10/03/2022

DIVNS.	No of Passenger							Passenger Revenues						
	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	340	340	831	491	144.41	491	144.41	108800	162517	285585	176785	162.49	123068	75.73
SBP	90	100	181	91	101.11	81	81.00	20000	30145	49923	29923	149.62	19778	65.61
WAT	240	243	547	307	127.92	304	125.10	71200	95581	174999	103799	145.79	79418	83.09
TOTAL	670	683	1559	889	**132.69**	876	128.26	200000	288243	510507	310507	155.25	222264	77.11

CUMULATIVE FROM 01/04/2021 TO 10/03/2022

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	13560	4431	15648	2088	15.40	11217	253.15	5113100	2313949	5693341	580241	11.35	3379392	146.04
SBP	3470	1174	3940	470	13.54	2766	235.60	940100	321721	1056412	116312	12.37	734691	228.36
WAT	9650	2800	11347	1697	17.59	8547	305.25	3347500	1201269	3799117	451617	13.49	2597848	216.26
TOTAL	26680	8405	30935	4255	15.95	22,530	268.05	**9400700**	**3836939**	**10548870**	**1148170**	12.21	6711931	174.93

OTHER COACHING

DIVNS.	For the Period From 01/03/2022 to 10/03/2022							CUMULATIVE FROM 01/04/2021 TO 10/03/2022						
	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	24500	12729	19343	-5157	-21.05	6614	51.96	743700	231024	684294	-59406	-7.99	453270	196.20
SBP	2400	1360	3693	1293	53.88	2333	171.54	70700	20758	105853	35153	49.72	85095	409.94
WAT	15500	7573	9871	-5629	-36.32	2298	30.34	469900	152946	435747	-34153	-7.27	282801	184.90
TOTAL	42400	21662	32907	**-9493**	**-22.39**	**11,245**	51.9	**1284300**	**404728**	**1225894**	**-58406**	**-4.55**	**821166**	**202.89**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/03/2022 to 10/03/2022

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	439.81	387.30	373.77	-66.04	-15.02	-13.53	-3.49
SBP	44.28	24.05	40.06	-4.22	-9.53	16.01	66.57
WAT	258.63	245.47	255.52	-3.11	-1.20	10.05	4.09
ORIGINATING GOODS	**742.72**	**656.82**	**669.35**	**-73.37**	**-9.88**	**12.53**	**1.91**
OTHER GOODS	**-3.95**	**0.00**	**0.00**	**3.95**	**-100.00**	**0.00**	**0.00**
TOTAL GOODS	**738.77**	**656.82**	**669.35**	**-69.42**	**-9.40**	**12.53**	**1.91**

CUMULATIVE FROM 01/04/2021 TO 10/03/2022

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	13,334.58	10,420.80	13,155.77	-178.81	-1.34	2,734.97	26.25
SBP	1,002.54	1,034.65	986.65	-15.89	-1.58	-48.00	-4.64
WAT	7,412.30	6,706.72	7,367.49	-44.81	-0.60	660.77	9.85
ORIGINATING GOODS	**21,749.42**	**18,162.17**	**21,509.91**	**-239.51**	**-1.10**	**3,347.74**	**18.43**
OTHER GOODS	**218.28**	**206.09**	**197.59**	**-20.69**	**-9.48**	**-8.50**	**-4.12**
TOTAL GOODS	**21,967.70**	**18,368.26**	**21,707.50**	**-260.20**	**-1.18**	**3,339.24**	**18.18**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/03/2022

FAX

Dated : 14/03/2022

PARCEL TRAFFIC	FOR THE PERIOD 01/03/2022 TO 10/03/2022			UPTO THE PERIOD 01/04/2021 TO 10/03/2022		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	2.89	1.82	58.79	83.78	35.08	138.83
Revenues (in '000)	11360	6069	87.18	317954	131662	141.49

LUGGAGE TRAFFIC	FOR THE PERIOD 01/03/2022 TO 10/03/2022			UPTO THE PERIOD 01/04/2021 TO 10/03/2022		
	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	1.26	0.42	200.00
Revenues (in '000)	216	159	35.85	8663	2572	236.82

14/3/2022

A K Bhattacharyya

S & A O

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 14/03/2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10/03/2022

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		49.13	27.99		
	NON/PRS		1.92	0.83		
	TOTAL	20.00	51.05	28.82	22.23	77.13
OTHER COACHING	PRS		1.83	1.46		
	NON/PRS		1.46	0.71		
	TOTAL	4.24	3.29	2.17	1.12	51.61
GOODS		738.77	669.35	656.82	12.53	1.91
SUNDRY		5.59	1.00	2.00	-1.00	-50.00
GROSS		768.60	724.69	689.81	34.88	5.06
		UPTO THE PERIOD				
PASSENGER	PRS		1,011.75	377.78		
	NON/PRS		43.14	5.92		
	TOTAL	940.07	1054.89	383.69	671.20	174.93
OTHER COACHING	PRS		59.57	21.83		
	NON/PRS		63.02	18.64		
	TOTAL	128.43	122.59	40.47	82.12	202.92
GOODS		21,967.70	21707.50	18368.26	3339.24	18.18
SUNDRY		190.85	128.45	91.41	37.04	40.52
GROSS		23,227.05	23013.43	18883.83	4129.60	21.87

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	1050	675	23934	8304
	NON/PRS	509	8	7001	101
	TOTAL	1559	683	30935	8405

A K Bhattacharyya

S & A O