EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *05/04/2022*

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 21/03/2022 TO 31/03/2022

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	22.00	26.35	61.08	39.08	177.64	34.73	131.80
OTHER COACHING	4.67	3.79	7.90	3.23	69.16	4.11	108.44
GOODS	812.67	818.22	827.48	14.81	1.82	9.26	1.13
SUNDRY	6.15	2.00	1.00	-5.15	-83.74	-1.00	-50.00
TOTAL	845.49	850.36	897.46	51.97	6.15	47.10	5.54

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 31/03/2022

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	982.07	439.37	1162.19	180.12	18.34	722.82	164.51
OTHER COACHING	137.34	46.96	134.10	-3.24	-2.36	87.14	185.56
GOODS	23519.14	19834.96	23201.85	-317.29	-1.35	3366.89	16.97
SUNDRY	202.61	125.07	130.45	-72.16	-35.62	5.38	4.30
TOTAL	24841.16	20446.36	24628.59	-212.57	-0.86	4182.23	20.45

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

PASSENGER	FOR THE PERIOD (FROM 21/03/2022 TO 31/03/2022)				UPTO THE PERIOD (FROM 01/4/2021 TO 31/03/2022)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	634	2148	1514	238.80	9726	34445	24719	254.15
TOTAL	634	2148	1514	238.80	9726	34445	24719	254.15
In Million	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.74	2.15	1.41	190.54	28.08	34.45	6.37	22.69

[D] NO. OF WAGON LOADED FROM 21/03/2022 TO 31/03/2022

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
	123086	127854	4768	3.87	8.22	8.48	0.26	3.16

[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
	11190	11623	204.90	232.13	27.23	13.29

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
	8.16	8.48	0.32	3.92	234.50	232.13	-2.37	-1.01

05/4/22

S&AO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21/03/2022 to 31/03/2022

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	370	314	1108	738	199.46	794	252.87	119700	149163	311396	191696	160.15	162233	108.76
SBP	100	90	235	135	135.00	145	161.11	22000	23955	56580	34580	157.18	32625	136.19
WAT	270	230	805	535	198.15	575	250.00	78300	90355	242858	164558	210.16	152503	168.78
TOTAL	740	634	2148	1408	**190.27**	1,514	238.80	220000	263473	610834	390834	177.65	347361	131.84

CUMULATIVE FROM 01/04/2021 TO 31/03/2022

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	14270	5091	17464	3194	22.38	12373	243.04	5341500	2626709	6256584	915084	17.13	3629875	138.19
SBP	3650	1358	4328	678	18.58	2970	218.70	982100	373994	1156349	174249	17.74	782355	209.19
WAT	10160	3277	12653	2493	24.54	9376	286.12	3497100	1392959	4208945	711845	20.36	2815986	202.16
TOTAL	28080	9726	34445	6365	22.67	24,719	254.15	**9820700**	**4393662**	**11621878**	**1801178**	18.34	7228216	164.51

OTHER COACHING

For the Period From 21/03/2022 to 31/03/2022

CUMULATIVE FROM 01/04/2021 TO 31/03/2022

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	27000	22425	46211	19211	71.15	23786	106.07	795300	271968	752921	-42379	-5.33	480953	176.84
SBP	2600	3274	7684	5084	195.54	4410	134.70	75600	25754	117225	41625	55.06	91471	355.17
WAT	17100	12168	25126	8026	46.94	12958	106.49	502500	171899	470888	-31612	-6.29	298989	173.93
TOTAL	46700	37867	79021	**32321**	**69.21**	**41,154**	108.6	**1373400**	**469621**	**1341034**	**-32366**	**-2.36**	**871413**	**185.56**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21/03/2022 to 31/03/2022

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	483.79	470.72	467.86	-15.93	-3.29	-2.86	-0.61
SBP	48.71	33.29	62.29	13.58	27.88	29.00	87.11
WAT	284.50	313.21	297.33	12.83	4.51	-15.88	-5.07
ORIGINATING GOODS	**817.00**	**817.22**	**827.48**	**10.48**	**1.28**	**10.26**	**1.26**
OTHER GOODS	**-4.33**	**1.00**	**0.00**	**4.33**	**-100.00**	**-1.00**	**-100.00**
TOTAL GOODS	**812.67**	**818.22**	**827.48**	**14.81**	**1.82**	**9.26**	**1.13**

CUMULATIVE FROM 01/04/2021 TO 31/03/2022

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	14,258.18	11,277.85	14,015.40	-242.78	-1.70	2,737.55	24.27
SBP	1,095.53	1,096.86	1,087.67	-7.86	-0.72	-9.19	-0.84
WAT	7,955.43	7,272.85	7,908.65	-46.78	-0.59	635.80	8.74
ORIGINATING GOODS	**23,309.14**	**19,647.56**	**23,011.72**	**-297.42**	**-1.28**	**3,364.16**	**17.12**
OTHER GOODS	**210.00**	**187.40**	**190.13**	**-19.87**	**-9.46**	**2.73**	**1.46**
TOTAL GOODS	**23,519.14**	**19,834.96**	**23,201.85**	**-317.29**	**-1.35**	**3,366.89**	**16.97**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31/03/2022

FAX

Dated : 05/04/2022

PARCEL TRAFFIC	FOR THE PERIOD 21/03/2022 TO 31/03/2022			UPTO THE PERIOD 01/04/2021 TO 31/03/2022		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	4.06	2.64	53.79	91.76	40.77	125.07
Revenues (in '000)	14128	9483	48.98	346038	152731	126.57

LUGGAGE TRAFFIC	FOR THE PERIOD 21/03/2022 TO 31/03/2022			UPTO THE PERIOD 01/04/2021 TO 31/03/2022		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	0.05	0.03	66.67	1.34	0.47	185.11
Revenues (in '000)	457	172	165.70	9340	2909	221.07

05/4/22

A K Bhattacharyya

S & A O

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 05/04/2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31/03/2022

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		52.88	24.22		
	NON/PRS		8.21	2.12		
	TOTAL	22.00	61.08	26.35	34.73	131.80
OTHER COACHING	PRS		2.15	1.86		
	NON/PRS		5.75	1.92		
	TOTAL	4.67	7.90	3.79	4.11	108.44
GOODS		812.67	827.48	818.22	9.26	1.13
SUNDRY		6.15	1.00	2.00	-1.00	-50.00
GROSS		845.49	897.46	850.36	47.10	5.54
		UPTO THE PERIOD				
PASSENGER	PRS		1,108.91	431.15		
	NON/PRS		53.28	8.22		
	TOTAL	982.07	1162.19	439.37	722.82	164.51
OTHER COACHING	PRS		63.61	25.12		
	NON/PRS		70.49	21.84		
	TOTAL	137.34	134.10	46.96	87.14	185.56
GOODS		23,519.14	23201.85	19834.96	3366.89	16.97
SUNDRY		202.61	130.45	125.07	5.38	4.30
GROSS		24,841.16	24628.59	20446.36	4182.23	20.45

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	1084	604	25945	9591
	NON/PRS	1064	30	8500	135
	TOTAL	2148	634	34445	9726

05/4/22

A K Bhattacharyya

S & A O