

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/05/2021

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 01/05/2021 TO 10/05/2021

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	-7.38	2.27	2.27	0.00	9.65	-130.76
OTHER COACHING	0.00	0.54	2.67	2.67	0.00	2.13	394.44
GOODS	0.00	323.03	576.95	576.95	0.00	253.92	78.61
SUNDRY	0.00	3.00	1.00	1.00	0.00	-2.00	-66.67
TOTAL	0.00	319.19	582.89	582.89	0.00	263.70	82.62

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 10/05/2021

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	-21.68	38.20	38.20	0.00	59.88	-276.20
OTHER COACHING	0.00	1.28	14.23	14.23	0.00	12.95	1011.72
GOODS	0.00	1416.00	2352.90	2352.90	0.00	936.90	66.17
SUNDRY	0.00	16.78	4.25	4.25	0.00	-12.53	-74.67
TOTAL	0.00	1412.38	2409.58	2409.58	0.00	997.20	70.60

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

PASSENGER	FOR THE PERIOD (FROM 01/05/2021 TO 10/05/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 10/05/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	-111	138	249	-224.32	-343	1329	1672	-487.46
TOTAL	-111	138	249	-224.32	-343	1329	1672	-487.46
<u>In Million</u>	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.0	0.14	0.14	0.00	0.00	1.33	1.33	0.00

[D] NO. OF WAGON LOADED FROM 01/05/2021 TO 10/05/2021

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
	58849	92246	33397	56.75	3.89	6.13	2.24	57.58

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

REVENUE	2020-21				2021-22				CUMULATIVE TONNES (Million)			
	2020-21		2021-22		2020-21		2021-22		Actual Difference		% -age of Variation	
	5885		9225		16.14		24.03		7.89		48.88	
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	6.13	6.13	0.00	0.00	24.03	24.03	0.00				

N.B. (-)% variation with (-) or (+) sign be treated as (+) or (-) % variation.

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01/05/2021 to 10/05/2021

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	0	-59	73	73	0.00	132	223.73	0	-40687	10281	10281	0.00	50968	-125.27
SBP	0	-4	22	22	0.00	26	650.00	0	-3469	3984	3984	0.00	7453	-214.85
WAT	0	-48	43	43	0.00	91	189.58	0	-29617	8467	8467	0.00	38084	-128.59
TOTAL	0	-111	138	138	0.00	249	-224.32	0	-73773	22732	22732	0.00	96505	-130.81

CUMULATIVE FROM 01/04/2021 TO 10/05/2021

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	0	-189	682	682	0.00	871	460.85	0	-123462	200922	200922	0.00	324384	-262.74
SBP	0	-14	181	181	0.00	195	392.86	0	-11258	40801	40801	0.00	52059	-462.42
WAT	0	-140	466	466	0.00	606	432.86	0	-82093	140245	140245	0.00	222338	-270.84
TOTAL	0	-343	1329	1329	0.00	1,672	-487.46	0	-216813	381968	381968	0.00	598781	-276.17

OTHER COACHING

For the Period From 01/05/2021 to 10/05/2021

CUMULATIVE FROM 01/04/2021 TO 10/05/2021

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	0	443	2376	2376	0.00	1933	436.34	0	3692	75745	75745	0.00	72053	1951.60
SBP	0	5	188	188	0.00	183	3660.00	0	227	7409	7409	0.00	7182	3163.88
WAT	0	4983	6030	6030	0.00	1047	21.01	0	8925	41051	41051	0.00	32128	359.96
TOTAL	0	5431	8594	8594	0.00	3,163	58.2	0	12844	124205	124205	0.00	111361	867.03

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/05/2021 to 10/05/2021

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	194.17	341.72	341.72	0.00	147.55	75.99
SBP	0.00	23.36	25.11	25.11	0.00	1.75	7.49
WAT	0.00	102.50	209.12	209.12	0.00	106.62	104.02
ORIGINATING GOODS	0.00	320.03	575.95	575.95	0.00	255.92	79.97
OTHER GOODS	0.00	3.00	1.00	1.00	0.00	-2.00	-66.67
TOTAL GOODS	0.00	323.03	576.95	576.95	0.00	253.92	78.61
CUMULATIVE FROM 01/04/2021 TO 10/05/2021							
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	843.20	1,405.00	1,405.00	0.00	561.80	66.63
SBP	0.00	100.02	92.82	92.82	0.00	-7.20	-7.20
WAT	0.00	462.78	851.08	851.08	0.00	388.30	83.91
ORIGINATING GOODS	0.00	1,406.00	2,348.90	2,348.90	0.00	942.90	67.06
OTHER GOODS	0.00	10.00	4.00	4.00	0.00	-6.00	-60.00
TOTAL GOODS	0.00	1,416.00	2,352.90	2,352.90	0.00	936.90	66.17

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/05/2021

FAX

Dated : 13/05/2021

NON-PRS

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/05/2021 TO 10/05/2021			01/04/2021 TO 10/05/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	2.88	1.33	116.54	14.29	2.11	577.25
Revenues (in '000)	7848	5429	44.56	43534	8183	431.98

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/05/2021 TO 10/05/2021			01/04/2021 TO 10/05/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	0.10	0.00	0.00	0.17	0.00	0.00
Revenues (in '000)	150	0	0.00	708	0	0.00


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EAST COAST RAILWAY

FAX
NON-PRS

Telegraphic Report of Advance Gross Revenue

Dated : 13/05/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10/05/2021

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		2.24	-7.38		
	NON/PRS		0.03	0.00		
	TOTAL	0.00	2.27	-7.38	9.65	-130.76
OTHER COACHING	PRS		1.81	0.00		
	NON/PRS		0.86	0.54		
	TOTAL	0.00	2.67	0.54	2.13	394.44
GOODS		0.00	576.95	323.03	253.92	78.61
SUNDRY		0.00	1.00	3.00	-2.00	-66.67
GROSS		0.00	582.89	319.19	263.70	82.62

		UPTO 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		37.04	-21.68		
	NON/PRS		1.15	0.00		
	TOTAL	0.00	38.20	-21.68	59.88	-276.20
OTHER COACHING	PRS		8.38	0.47		
	NON/PRS		5.84	0.82		
	TOTAL	0.00	14.23	1.28	12.95	1,011.72
GOODS		0.00	2352.90	1416.00	936.90	66.17
SUNDRY		0.00	4.25	16.78	-12.53	-74.67
GROSS		0.00	2409.58	1412.38	997.20	70.60

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	132	(110)	1225	(344)	
	NON/PRS	6	(1)	104	1	
	TOTAL	138	(111)	1329	(343)	

[Signature]
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