

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 24/05/2021

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 11/05/2021 TO 20/05/2021

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	-7.62	3.30	3.30	0.00	10.92	-143.31
OTHER COACHING	0.00	0.80	2.14	2.14	0.00	1.34	167.50
GOODS	0.00	362.58	586.44	586.44	0.00	223.86	61.74
SUNDRY	0.00	3.00	1.00	1.00	0.00	-2.00	-66.67
TOTAL	0.00	358.76	592.88	592.88	0.00	234.12	65.26

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 20/05/2021

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	-29.30	41.50	41.50	0.00	70.80	-241.64
OTHER COACHING	0.00	2.09	16.36	16.36	0.00	14.27	682.78
GOODS	0.00	1778.58	2939.34	2939.34	0.00	1160.76	65.26
SUNDRY	0.00	19.78	5.25	5.25	0.00	-14.53	-73.46
TOTAL	0.00	1771.15	3002.45	3002.45	0.00	1231.30	69.52

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

PASSENGER	FOR THE PERIOD (FROM 11/05/2021 TO 20/05/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 20/05/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	-105	125	230	-219.05	-448	1455	1903	-424.78
TOTAL	-105	125	230	-219.05	-448	1455	1903	-424.78
<u>In Million</u>	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.0	0.13	0.13	0.00	0.00	1.46	1.46	0.00

[D] NO. OF WAGON LOADED FROM 11/05/2021 TO 20/05/2021

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
	59910	93784	33874	56.54	3.96	6.24	2.28	57.58

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

REVENUE	2020-21		2021-22		2020-21		2021-22		Actual Difference	% -age of Variation
	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation		
	5991	9378	20.10	30.27	10.17	50.60				
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	6.24	6.24	0.00	0.00	30.27	30.27	0.00		

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

D.O. 24/5/2021
DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 11/05/2021 to 20/05/2021

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	-67	65	65	0.00	132	197.01	0	-43850	18696	18696	0.00	62546	-142.64		
SBP	0	-1	19	19	0.00	20	1000.00	0	-4109	4418	4418	0.00	8527	-207.52		
WAT	0	-37	41	41	0.00	78	210.81	0	-28214	9919	9919	0.00	38133	-135.16		
TOTAL	0	-105	125	125	0.00	230	-219.05	0	-76173	33033	33033	0.00	109206	-143.37		

CUMULATIVE FROM 01/04/2021 TO 20/05/2021

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	-255	748	748	0.00	1003	393.33	0	-167311	219614	219614	0.00	386925	-231.26		
SBP	0	-17	200	200	0.00	217	276.47	0	-15368	45219	45219	0.00	60587	-394.24		
WAT	0	-176	507	507	0.00	683	388.07	0	-110307	150164	150164	0.00	260471	-236.13		
TOTAL	0	-448	1455	1455	0.00	1,903	-424.78	0	-292966	414997	414997	0.00	707983	-241.64		

OTHER COACHING

For the Period From 11/05/2021 to 20/05/2021

CUMULATIVE FROM 01/04/2021 TO 20/05/2021

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	2042	8430	8430	0.00	6388	312.83	0	5734	94535	94535	0.00	88801	1548.67		
SBP	0	4	1374	1374	0.00	1370	34250.00	0	231	9701	9701	0.00	9470	4099.57		
WAT	0	5968	11581	11581	0.00	5613	94.05	0	14893	59412	59412	0.00	44519	298.93		
TOTAL	0	8014	21385	21385	0.00	13,371	166.8	0	20858	163648	163648	0.00	142790	684.58		

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

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11/05/2021 to 20/05/2021

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	193.22	353.69	353.69	0.00	160.47	83.05
SBP	0.00	22.98	26.95	26.95	0.00	3.97	17.28
WAT	0.00	143.38	204.80	204.80	0.00	61.42	42.84
ORIGINATING GOODS	0.00	359.58	585.44	585.44	0.00	225.86	62.81
OTHER GOODS	0.00	3.00	1.00	1.00	0.00	-2.00	-66.67
TOTAL GOODS	0.00	362.58	586.44	586.44	0.00	223.86	61.74
CUMULATIVE FROM 01/04/2021 TO 20/05/2021							
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	1,036.42	1,758.69	1,758.69	0.00	722.27	69.69
SBP	0.00	123.00	119.77	119.77	0.00	-3.23	-2.63
WAT	0.00	606.16	1,055.88	1,055.88	0.00	449.72	74.19
ORIGINATING GOODS	0.00	1,765.58	2,934.34	2,934.34	0.00	1,168.76	66.20
OTHER GOODS	0.00	13.00	5.00	5.00	0.00	-8.00	-61.54
TOTAL GOODS	0.00	1,778.58	2,939.34	2,939.34	0.00	1,160.76	65.26

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20/05/2021

FAX

Dated : 24/05/2021

NON-PRS

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/05/2021 TO 20/05/2021			01/04/2021 TO 20/05/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	3.08	1.58	94.94	17.36	3.69	370.46
Revenues (in '000)	9287	6343	46.41	52821	14526	263.62
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/05/2021 TO 20/05/2021			01/04/2021 TO 20/05/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	0.01	0.00	0.00	0.18	0.00	0.00
Revenues (in '000)	77	0	0.00	785	0	0.00


 20/05/2021
 DAO

EAST COAST RAILWAY

FAX
NON-PRS

Telegraphic Report of Advance Gross Revenue

Dated : 24/05/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/05/2021

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		3.29	-8.01		
	NON/PRS		0.01	0.39		
	TOTAL	0.00	3.30	-7.62	10.92	-143.31
OTHER COACHING	PRS		1.17	0.16		
	NON/PRS		0.97	0.64		
	TOTAL	0.00	2.14	0.80	1.34	167.50
GOODS		0.00	586.44	362.58	223.86	61.74
SUNDRY		0.00	1.00	3.00	-2.00	-66.67
GROSS		0.00	592.88	358.76	234.12	65.26

		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		40.34	-29.69		
	NON/PRS		1.16	0.39		
	TOTAL	0.00	41.50	-29.30	70.80	-241.64
OTHER COACHING	PRS		9.55	0.63		
	NON/PRS		6.82	1.46		
	TOTAL	0.00	16.36	2.09	14.27	682.78
GOODS		0.00	2939.34	1778.58	1160.76	65.26
SUNDRY		0.00	5.25	19.78	-14.53	-73.46
GROSS		0.00	3002.45	1771.15	1231.30	69.52

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	123	(113)	1348
NON/PRS	2		8	107	9	
TOTAL	125		(105)	1455	(448)	

24/05/2021
DAO