

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 15/06/2021

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 01/06/2021 TO 10/06/2021

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	-5.15	20.10	20.10	0.00	25.25	-490.29
OTHER COACHING	0.00	0.73	1.85	1.85	0.00	1.12	153.42
GOODS	0.00	480.09	592.96	592.96	0.00	112.87	23.51
SUNDRY	0.00	2.19	1.00	1.00	0.00	-1.19	-54.34
TOTAL	0.00	477.86	615.91	615.91	0.00	138.05	28.89

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 10/06/2021

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	-33.67	71.49	71.49	0.00	105.16	-312.33
OTHER COACHING	0.00	3.66	21.84	21.84	0.00	18.18	496.72
GOODS	0.00	2803.65	4179.12	4179.12	0.00	1375.47	49.06
SUNDRY	0.00	22.74	9.85	9.85	0.00	-12.89	-56.68
TOTAL	0.00	2796.38	4282.30	4282.30	0.00	1485.92	53.14

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

PASSENGER	FOR THE PERIOD (FROM 01/06/2021 TO 10/06/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 10/06/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	-83	409	492	-592.77	-544	2098	2642	-485.66
TOTAL	-83	409	492	-592.77	-544	2098	2642	-485.66
<u>In Million</u>	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.0	0.41	0.41	0.00	0.00	2.10	2.10	0.00

[D] NO. OF WAGON LOADED FROM 01/06/2021 TO 10/06/2021

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
	73572	94923	21351	29.02	4.91	6.35	1.44	29.33

[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		
	7357	9492	30.45	42.82	12.37	40.62				
Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD				Actual Difference	% -age of Variation
	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation		
	0.00	6.35	6.35	0.00	0.00	42.82	42.82	0.00		

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

DAO 15/6/2021

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 01/06/2021 to 10/06/2021

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	-38	232	232	0.00	270	710.53	0	-26691	125046	125046	0.00	151737	-568.49
SBP	0	-8	46	46	0.00	54	675.00	0	-6366	16978	16978	0.00	23344	-366.70
WAT	0	-37	131	131	0.00	168	454.05	0	-18437	58993	58993	0.00	77430	-419.97
TOTAL	0	-83	409	409	0.00	492	-592.77	0	-51494	201017	201017	0.00	252511	-490.37

CUMULATIVE FROM 01/04/2021 TO 10/06/2021

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	-300	1106	1106	0.00	1406	468.67	0	-189163	405057	405057	0.00	594220	-314.13
SBP	0	-30	274	274	0.00	304	013.33	0	-25476	71029	71029	0.00	96505	-378.81
WAT	0	-214	718	718	0.00	932	435.51	0	-122060	238791	238791	0.00	360851	-295.63
TOTAL	0	-544	2098	2098	0.00	2,642	-485.66	0	-336699	714877	714877	0.00	1051576	-312.32

OTHER COACHING

For the Period From 01/06/2021 to 10/06/2021

CUMULATIVE FROM 01/04/2021 TO 10/06/2021

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	3937	8673	8673	0.00	4736	120.29	0	12152	125949	125949	0.00	113797	936.45
SBP	0	41	631	631	0.00	590	1439.02	0	281	11718	11718	0.00	11437	4070.11
WAT	0	3308	9148	9148	0.00	5840	176.54	0	24120	80765	80765	0.00	56645	234.85
TOTAL	0	7286	18452	18452	0.00	11,166	153.2	0	36553	218432	218432	0.00	181879	497.58

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

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/06/2021 to 10/06/2021

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	261.21	372.32	372.32	0.00	111.11	42.54
SBP	0.00	32.11	21.54	21.54	0.00	-10.57	-32.92
WAT	0.00	183.77	197.10	197.10	0.00	13.33	7.25
ORIGINATING GOODS	0.00	477.09	590.96	590.96	0.00	113.87	23.87
OTHER GOODS	0.00	3.00	2.00	2.00	0.00	-1.00	-33.33
TOTAL GOODS	0.00	480.09	592.96	592.96	0.00	112.87	23.51
CUMULATIVE FROM 01/04/2021 TO 10/06/2021							
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	1,554.23	2,474.01	2,474.01	0.00	919.78	59.18
SBP	0.00	189.91	167.99	167.99	0.00	-21.92	-11.54
WAT	0.00	999.93	1,500.95	1,500.95	0.00	501.02	50.11
ORIGINATING GOODS	0.00	2,744.07	4,142.95	4,142.95	0.00	1,398.88	50.98
OTHER GOODS	0.00	59.58	36.17	36.17	0.00	-23.41	-39.29
TOTAL GOODS	0.00	2,803.65	4,179.12	4,179.12	0.00	1,375.47	49.06

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/06/2021

FAX

Dated : 15/06/2021

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/06/2021 TO 10/06/2021			01/04/2021 TO 10/06/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	3.35	0.70	378.57	24.18	5.92	308.45
Revenues (in '000)	9216	3865	138.45	70952	25411	179.22
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/06/2021 TO 10/06/2021			01/04/2021 TO 10/06/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	0.02	0.00	0.00	0.21	0.00	0.00
Revenues (in '000)	163	20	715.00	1050	20	5150.00

DAO
36
15/6/2021
DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 15/06/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10/06/2021

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		20.08	-5.22		
	NON/PRS		0.02	0.07		
	TOTAL	0.00	20.10	-5.15	25.25	-490.29
OTHER COACHING	PRS		0.87	0.33		
	NON/PRS		0.97	0.40		
	TOTAL	0.00	1.85	0.73	1.12	153.42
GOODS		0.00	592.96	480.09	112.87	23.51
SUNDRY		0.00	1.00	2.19	-1.19	-54.34
GROSS		0.00	615.91	477.86	138.05	28.89

		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		70.05	-34.70		
	NON/PRS		1.44	1.03		
	TOTAL	0.00	71.49	-33.67	105.16	-312.33
OTHER COACHING	PRS		11.26	1.08		
	NON/PRS		10.58	2.57		
	TOTAL	0.00	21.84	3.66	18.18	496.72
GOODS		0.00	4179.12	2803.65	1375.47	49.06
SUNDRY		0.00	9.85	22.74	-12.89	-56.68
GROSS		0.00	4282.30	2796.38	1485.92	53.14

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	405	(83)	1970
NON/PRS	4		0	128	18	
TOTAL	409		(83)	2098	(544)	

DDJ
15/6/2021
DAO