

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/07/2021

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 11/07/2021 TO 20/07/2021

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	1.64	30.83	30.83	0.00	29.19	1779.88
OTHER COACHING	0.00	0.48	2.22	2.22	0.00	1.74	362.50
GOODS	0.00	486.41	586.15	586.15	0.00	99.74	20.51
SUNDRY	0.00	2.54	1.00	1.00	0.00	-1.54	-60.63
TOTAL	0.00	491.07	620.20	620.20	0.00	129.13	26.30

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 20/07/2021

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	-33.13	190.44	190.44	0.00	223.57	-674.83
OTHER COACHING	0.00	5.03	33.02	33.02	0.00	27.99	556.46
GOODS	0.00	4798.57	6593.85	6593.85	0.00	1795.28	37.41
SUNDRY	0.00	33.29	21.30	21.30	0.00	-11.99	-36.02
TOTAL	0.00	4803.76	6838.61	6838.61	0.00	2034.85	42.36

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

PASSENGER	FOR THE PERIOD (FROM 11/07/2021 TO 20/07/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 20/07/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	29	688	659	2,272.41	-510	4682	5192	-1,018.04
TOTAL	29	688	659	2272.41	-510	4682	5192	-1,018.04
<u>In Million</u>	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.0	0.69	0.69	0.00	0.00	4.68	4.68	0.00

[D] NO. OF WAGON LOADED FROM 11/07/2021 TO 20/07/2021

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
	78629	95592	16963	21.57	5.20	6.29	1.09	20.96

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

REVENUE	FOR THE PERIOD				CUMULATIVE TONNES (Million)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
	7863	9559	51.22	33.60	51.22	68.43	17.21	33.60
Rev .Ldg (MT)	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.00	6.29	6.29	0.00	0.00	68.43	68.43	0.00

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

BOS
23/7/2021
DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 11/07/2021 to 20/07/2021

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	17	333	333	0.00	316	858.82	0	9309	170218	170218	0.00	160909	1728.53		
SBP	0	2	99	99	0.00	97	850.00	0	107	30689	30689	0.00	30582	3581.31		
WAT	0	10	256	256	0.00	246	460.00	0	6972	107383	107383	0.00	100411	1440.20		
TOTAL	0	29	688	688	0.00	659	2272.41	0	18388	308290	308290	0.00	291902	1,781.19		

CUMULATIVE FROM 01/04/2021 TO 20/07/2021

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	-281	2439	2439	0.00	2720	967.97	0	-191009	1092325	1092325	0.00	1283334	-671.87		
SBP	0	-22	636	636	0.00	658	890.91	0	-28441	184420	184420	0.00	212861	-748.43		
WAT	0	-207	1607	1607	0.00	1814	876.33	0	-111842	627617	627617	0.00	739459	-661.16		
TOTAL	0	-510	4682	4682	0.00	5,192	1018.04	0	-331292	1904362	1904362	0.00	2235654	-674.83		

OTHER COACHING

For the Period From 11/07/2021 to 20/07/2021

CUMULATIVE FROM 01/04/2021 TO 20/07/2021

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	2899	12755	12755	0.00	9856	339.98	0	21189	181708	181708	0.00	160519	757.56		
SBP	0	35	1811	1811	0.00	1776	5074.29	0	460	17880	17880	0.00	17420	3786.96		
WAT	0	1855	7604	7604	0.00	5749	309.92	0	28628	130661	130661	0.00	102033	356.41		
TOTAL	0	4789	22170	22170	0.00	17,381	362.9	0	50277	330249	330249	0.00	279972	556.86		

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 11/07/2021 to 20/07/2021

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	299.83	365.13	365.13	0.00	65.30	21.78
SBP	0.00	25.81	28.47	28.47	0.00	2.66	10.31
WAT	0.00	157.77	190.55	190.55	0.00	32.78	20.78
ORIGINATING GOODS	0.00	483.41	584.15	584.15	0.00	100.74	20.84
OTHER GOODS	0.00	3.00	2.00	2.00	0.00	-1.00	-33.33
TOTAL GOODS	0.00	486.41	586.15	586.15	0.00	99.74	20.51
CUMULATIVE FROM 01/04/2021 TO 20/07/2021							
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	2,716.72	3,937.56	3,937.56	0.00	1,220.84	44.94
SBP	0.00	295.92	279.76	279.76	0.00	-16.16	-5.46
WAT	0.00	1,699.16	2,321.28	2,321.28	0.00	622.12	36.61
ORIGINATING GOODS	0.00	4,711.80	6,538.60	6,538.60	0.00	1,826.80	38.77
OTHER GOODS	0.00	86.77	55.25	55.25	0.00	-31.52	-36.33
TOTAL GOODS	0.00	4,798.57	6,593.85	6,593.85	0.00	1,795.28	37.41

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis**

Period Ending : 20/07/2021

FAX

Dated : 23/07/2021

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/07/2021 TO 20/07/2021			01/04/2021 TO 20/07/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	1.63	0.59	176.27	30.74	7.85	291.59
Revenues (in '000)	6537	2271	187.85	120008	27708	333.12
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/07/2021 TO 20/07/2021			01/04/2021 TO 20/07/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	0.03	0.00	0.00	0.31	0.01	3000.00
Revenues (in '000)	605	30	1916.67	2218	131	1593.13

DAO
23/07/2021
DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 23/07/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/07/2021

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		30.75	1.64		
	NON/PRS		0.08	0.00		
	TOTAL	0.00	30.83	1.64	29.19	1779.88
OTHER COACHING	PRS		1.41	0.23		
	NON/PRS		0.80	0.25		
	TOTAL	0.00	2.22	0.48	1.74	362.50
GOODS		0.00	586.15	486.41	99.74	20.51
SUNDRY		0.00	1.00	2.54	-1.54	-60.63
GROSS		0.00	620.20	491.07	129.13	26.30

UPTO THE PERIOD						
PASSENGER	PRS		188.24	-34.09		
	NON/PRS		2.20	0.96		
	TOTAL	0.00	190.44	-33.13	223.57	-674.83
OTHER COACHING	PRS		16.23	2.13		
	NON/PRS		16.79	2.90		
	TOTAL	0.00	33.02	5.03	27.99	556.46
GOODS		0.00	6593.85	4798.57	1795.28	37.41
SUNDRY		0.00	21.30	33.29	-11.99	-36.02
GROSS		0.00	6838.61	4803.76	2034.85	42.36

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	679	30	4501	(526)	
	NON/PRS	9	(1)	181	16	
	TOTAL	688	29	4682	(510)	

23/7/2021
DAO