

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/08/2021

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 11/08/2021 TO 20/08/2021

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	13.98	6.54	31.91	17.93	128.25	25.37	387.92
OTHER COACHING	4.56	0.55	2.57	-1.99	-43.64	2.02	367.27
GOODS	537.49	439.60	595.00	57.51	10.70	155.40	35.35
SUNDRY	7.20	3.00	1.00	-6.20	-86.11	-2.00	-66.67
TOTAL	563.23	449.69	630.48	67.25	11.94	180.79	40.20

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 20/08/2021

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	197.50	-19.18	286.08	88.58	44.85	305.26	-1591.55
OTHER COACHING	64.82	6.61	43.17	-21.65	-33.40	36.56	553.10
GOODS	8140.39	6213.27	8436.65	296.26	3.64	2223.38	35.78
SUNDRY	102.06	50.42	36.06	-66.00	-64.67	-14.36	-28.48
TOTAL	8504.77	6251.12	8801.96	297.19	3.49	2550.84	40.81

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

PASSENGER	FOR THE PERIOD (FROM 11/08/2021 TO 20/08/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 20/08/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	91	760	669	735.16	-306	6956	7262	-2,373.20
TOTAL	91	760	669	735.16	-306	6956	7262	-2,373.20
<u>In Million</u>	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.37	0.76	0.39	105.41	5.11	6.96	1.85	36.20

[D] NO. OF WAGON LOADED FROM 11/08/2021 TO 20/08/2021

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
	72240	95487	23247	32.18	4.74	6.31	1.57	33.12

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

REVENUE	2020-21				2021-22			
	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	7224	9549	66.88	87.47	20.59	30.79		
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
	5.50	6.31	0.81	14.73	83.16	87.47	4.31	5.18

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

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER															
For the Period From 11/08/2021 to 20/08/2021															
No of Passenger								Passenger Revenues							
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	190	60	366	176	92.63	306	510.00	80700	47953	172553	91853	113.82	124600	259.84	
SBP	50	4	99	49	98.00	95	375.00	13700	522	31283	17583	128.34	30761	5892.91	
WAT	130	27	295	165	126.92	268	992.59	45400	16888	115235	69835	153.82	98347	582.35	
TOTAL	370	91	760	390	105.41	669	735.16	139800	65363	319071	179271	128.23	253708	388.15	
CUMULATIVE FROM 01/04/2021 TO 20/08/2021															
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	2700	-144	3514	814	30.15	3658	540.28	1143800	-89229	1603063	459263	40.15	1692292	1896.57	
SBP	670	-14	930	260	38.81	944	5742.86	188500	-27423	274900	86400	45.84	302323	1102.44	
WAT	1740	-148	2512	772	44.37	2660	797.30	642700	-75104	982850	340150	52.93	1057954	1408.65	
TOTAL	5110	-306	6956	1846	36.13	7,262	2373.20	1975000	-191756	2860813	885813	44.85	3052569	1,591.90	

OTHER COACHING															
For the Period From 11/08/2021 to 20/08/2021								CUMULATIVE FROM 01/04/2021 TO 20/08/2021							
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	26400	3452	14595	-11805	-44.72	11143	322.80	375400	30978	236803	-138797	-36.97	205625	663.78	
SBP	2500	28	2266	-234	-9.36	2238	7992.86	35600	537	26593	-9007	-25.30	26056	4852.14	
WAT	16700	2018	8886	-7814	-46.79	6868	340.34	237200	34561	168488	-68712	-28.97	133927	387.51	
TOTAL	45600	5498	25747	-19853	-43.54	20,249	368.3	648200	66076	431684	-216516	-33.40	365608	553.31	

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 11/08/2021 to 20/08/2021

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	314.87	289.35	381.33	66.46	21.11	91.98	31.79
SBP	22.59	27.35	31.55	8.96	39.66	4.20	15.36
WAT	193.78	121.90	180.12	-13.66	-7.05	58.22	47.76
ORIGINATING GOODS	531.24	438.60	593.00	61.76	11.63	154.40	35.20
OTHER GOODS	6.25	1.00	2.00	-4.25	-68.00	1.00	100.00
TOTAL GOODS	537.49	439.60	595.00	57.51	10.70	155.40	35.35
CUMULATIVE FROM 01/04/2021 TO 20/08/2021							
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	4,843.65	3,603.70	5,097.20	253.55	5.23	1,493.50	41.44
SBP	320.54	385.09	364.72	44.18	13.78	-20.37	-5.29
WAT	2,873.27	2,140.86	2,894.25	20.98	0.73	753.39	35.19
ORIGINATING GOODS	8,037.46	6,129.65	8,356.17	318.71	3.97	2,226.52	36.32
OTHER GOODS	102.93	83.62	80.48	-22.45	-21.81	-3.14	-3.76
TOTAL GOODS	8,140.39	6,213.27	8,436.65	296.26	3.64	2,223.38	35.78

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

Period Ending : 20/08/2021

FAX

Dated : 23/08/2021

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/08/2021 TO 20/08/2021			01/04/2021 TO 20/08/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	2.76	0.62	345.16	36.92	8.83	318.12
Revenues (in '000)	9775	2495	291.78	143990	36059	299.31
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/08/2021 TO 20/08/2021			01/04/2021 TO 20/08/2021		
	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	0.41	0.02	1950.00
Revenues (in '000)	237	49	383.67	2991	219	1265.75

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EAST COAST RAILWAY

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Telegraphic Report of Advance Gross Revenue

Dated : 23/08/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/08/2021

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		31.70	6.54		
	NON/PRS		0.20	0.00		
	TOTAL	13.98	31.91	6.54	25.37	387.92
OTHER COACHING	PRS		1.39	0.26		
	NON/PRS		1.18	0.29		
	TOTAL	4.56	2.57	0.55	2.02	367.27
GOODS		537.49	595.00	439.60	155.40	35.35
SUNDRY		7.20	1.00	3.00	-2.00	-66.67
GROSS		563.23	630.48	449.69	180.79	40.20

		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		282.48	-20.14		
	NON/PRS		3.60	0.96		
	TOTAL	197.50	286.08	-19.18	305.26	-1,591.55
OTHER COACHING	PRS		20.47	2.83		
	NON/PRS		22.70	3.78		
	TOTAL	64.82	43.17	6.81	36.56	553.10
GOODS		8,140.39	8438.65	6213.27	2223.38	35.78
SUNDRY		102.06	36.06	50.42	-14.36	-28.48
GROSS		8,504.77	8801.96	6251.12	2550.84	40.81

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	724	91	6647	(323)	
	NON/PRS	36	0	309	17	
	TOTAL	760	91	6956	(306)	

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