

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 06/09/2021

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 21/08/2021 TO 31/08/2021

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	15.37	6.12	38.57	23.20	150.94	32.45	530.23
OTHER COACHING	5.03	0.63	4.07	-0.96	-19.09	3.44	546.03
GOODS	591.24	519.75	655.82	64.58	10.92	136.07	26.18
SUNDRY	7.90	1.02	1.00	-6.90	-87.34	-0.02	-1.96
TOTAL	619.54	527.52	699.46	79.92	12.90	171.94	32.59

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 31/08/2021

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	212.87	-13.06	324.65	111.78	52.51	337.71	-2585.83
OTHER COACHING	69.85	7.24	47.24	-22.61	-32.37	40.00	552.49
GOODS	8731.63	6752.21	9106.27	374.64	4.29	2354.06	34.86
SUNDRY	109.96	51.44	37.06	-72.90	-66.30	-14.38	-27.95
TOTAL	9124.31	6797.83	9515.22	390.91	4.28	2717.39	39.97

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

PASSENGER	FOR THE PERIOD (FROM 21/08/2021 TO 31/08/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 31/08/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	85	967	882	1,037.65	-221	7923	8144	-3,685.07
TOTAL	85	967	882	1037.65	-221	7923	8144	-3,685.07
<u>In Million</u>	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.39	0.97	0.58	148.72	5.50	7.92	2.42	44.00

[D] NO. OF WAGON LOADED FROM 21/08/2021 TO 31/08/2021

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
	82278	102435	20157	24.50	5.44	6.77	1.33	24.45

[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
	7480	9312	72.32	94.24	21.92	30.31		
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
	6.02	6.77	0.75	12.46	89.18	94.24	5.06	5.67

NB: (-)/variation with L(-)ve figure be treated as (+)ve % variation

DAO
06/09/21

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 21/08/2021 to 31/08/2021														
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	210	50	456	246	117.14	406	812.00	88700	41628	204054	115354	130.05	162426	390.18
SBP	50	5	134	84	168.00	129	580.00	15000	747	37778	22778	151.85	37031	4957.30
WAT	130	30	377	247	190.00	347	156.67	50000	18802	143834	93834	187.67	125032	664.99
TOTAL	390	85	967	577	147.95	882	1037.65	153700	61177	385666	231966	150.92	324489	530.41

CUMULATIVE FROM 01/04/2021 TO 31/08/2021

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	2910	-92	3969	1059	36.39	4061	414.13	1232500	-47599	1807126	574826	46.62	1854725	3896.56
SBP	720	-11	1065	345	47.92	1076	781.82	203500	-26677	312678	109178	53.65	339355	1272.09
WAT	1870	-118	2889	1019	54.49	3007	548.31	692700	-56302	1126684	433964	62.65	1182986	2101.14
TOTAL	5500	-221	7923	2423	44.05	8,144	3685.07	2128700	-130578	3246488	1117788	52.51	3377066	2,586.24

OTHER COACHING

For the Period From 21/08/2021 to 31/08/2021								CUMULATIVE FROM 01/04/2021 TO 31/08/2021							
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	29100	3664	21660	-7440	-25.57	17996	491.16	404500	34643	258264	-146236	-36.15	223621	645.50	
SBP	2800	42	4906	2106	75.21	4864	11580.95	38400	580	31498	-6902	-17.97	30918	5330.69	
WAT	18400	2576	14172	-4228	-22.98	11596	450.16	255600	37136	182660	-72940	-28.54	145524	391.87	
TOTAL	50300	6282	40738	-9562	-19.01	34,456	548.4	698500	72359	472422	-226078	-32.37	400063	552.89	

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 21/08/2021 to 31/08/2021

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	346.35	310.62	423.85	77.50	22.38	113.23	36.45
SBP	24.86	32.32	34.23	9.37	37.69	1.91	5.91
WAT	213.16	175.81	195.74	-17.42	-8.17	19.93	11.34
ORIGINATING GOODS	584.37	518.75	653.82	69.45	11.88	135.07	26.04
OTHER GOODS	6.87	1.00	2.00	-4.87	-70.89	1.00	100.00
TOTAL GOODS	591.24	519.75	655.82	64.58	10.92	136.07	26.18
CUMULATIVE FROM 01/04/2021 TO 31/08/2021							
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	5,190.00	3,914.32	5,521.05	331.05	6.38	1,606.73	41.05
SBP	345.40	417.41	398.95	53.55	15.50	-18.46	-4.42
WAT	3,086.43	2,316.67	3,089.99	3.56	0.12	773.32	33.38
ORIGINATING GOODS	8,621.83	6,648.40	9,009.99	388.16	4.50	2,361.59	35.52
OTHER GOODS	109.80	103.81	96.28	-13.52	-12.31	-7.53	-7.25
TOTAL GOODS	8,731.63	6,752.21	9,106.27	374.64	4.29	2,354.06	34.86

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

Period Ending : 31/08/2021

FAX

Dated : 06/09/2021

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/08/2021 TO 31/08/2021			01/04/2021 TO 31/08/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	2.49	0.75	232.00	39.42	9.58	311.48
Revenues (in '000)	7630	3041	150.90	151619	39101	287.77
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/08/2021 TO 31/08/2021			01/04/2021 TO 31/08/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	0.08	0.00	0.00	0.48	0.03	1500.00
Revenues (in '000)	384	53	624.53	3375	271	1145.39

2021
26/9/21
DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 06/09/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31/08/2021

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		37.00	6.12		
	NON/PRS		1.57	0.00		
	TOTAL	15.37	38.57	6.12	32.45	530.23
OTHER COACHING	PRS		1.58	0.29		
	NON/PRS		2.50	0.33		
	TOTAL	5.03	4.07	0.63	3.44	546.03
GOODS		591.24	655.82	519.75	136.07	26.18
SUNDRY		7.90	1.00	1.02	-0.02	-1.96
GROSS		619.54	699.46	527.52	171.94	32.59

		UPTO THE PERIOD				
PASSENGER	PRS		319.48	-14.02		
	NON/PRS		5.17	0.96		
	TOTAL	212.87	324.65	-13.06	337.71	-2,585.83
OTHER COACHING	PRS		22.05	3.12		
	NON/PRS		25.20	4.11		
	TOTAL	69.85	47.24	7.24	40.00	552.49
GOODS		8,731.63	9106.27	6752.21	2354.06	34.86
SUNDRY		109.96	37.06	51.44	-14.38	-27.95
GROSS		9,124.31	9515.22	6797.83	2717.39	39.97

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	850	86	7497	(237)
	NON/PRS	117	(1)	426	16
	TOTAL	967	85	7923	(221)


 5/9/21
 7/6/21
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