

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/10/2021

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 21/09/2021 TO 30/09/2021

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	13.93	10.27	42.94	29.01	208.26	32.67	318.11
OTHER COACHING	4.57	0.90	4.08	-0.49	-10.72	3.18	353.33
GOODS	580.34	533.28	589.58	9.24	1.59	56.30	10.56
SUNDRY	7.18	1.37	1.00	-6.18	-86.07	-0.37	-27.01
TOTAL	606.02	545.82	637.60	31.58	5.21	91.78	16.82

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 30/09/2021

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	254.66	17.35	441.19	186.53	73.25	423.84	2442.88
OTHER COACHING	83.55	9.63	56.09	-27.46	-32.87	46.46	482.45
GOODS	10472.64	8340.56	10856.27	383.63	3.66	2515.71	30.16
SUNDRY	131.52	56.81	48.95	-82.57	-62.78	-7.86	-13.84
TOTAL	10942.37	8424.35	11402.50	460.13	4.21	2978.15	35.35

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

PASSENGER	FOR THE PERIOD (FROM 21/09/2021 TO 30/09/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 30/09/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	173	1110	937	541.62	264	10827	10563	4,001.14
TOTAL	173	1110	937	541.62	264	10827	10563	4,001.14
<u>In Million</u>	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.36	1.11	0.75	208.33	6.58	10.83	4.25	64.59

[D] NO. OF WAGON LOADED FROM 21/09/2021 TO 30/09/2021

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
	82550	87770	5220	6.32	5.43	5.80	0.37	6.81

[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
	8255	8777	88.49	111.45	22.96	25.95		
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
	5.93	5.80	-0.13	-2.19	106.97	111.45	4.48	4.19

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

Raj
04/10/21
DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER															
For the Period From 21/09/2021 to 30/09/2021															
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	98	537	347	182.63	439	447.96	80400	67339	225710	145310	180.73	158371	235.18	
SBP	50	18	165	115	230.00	147	816.67	13200	4384	47106	33906	256.86	42722	974.50	
WAT	120	57	408	288	240.00	351	615.79	45700	31023	156542	110842	242.54	125519	404.60	
TOTAL	360	173	1110	750	208.33	937	541.62	139300	102746	429358	290058	208.23	326612	317.88	
CUMULATIVE FROM 01/04/2021 TO 30/09/2021															
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	3480	197	5393	1913	54.97	5196	637.56	1473800	159523	2432694	958894	65.06	2273171	1424.98	
SBP	860	34	1481	621	72.21	1447	255.88	243100	-16153	435869	192768	79.30	452022	2798.38	
WAT	2240	33	3953	1713	76.47	3920	878.79	829700	30125	1543323	713623	86.01	1513198	5023.06	
TOTAL	6580	264	10827	4247	64.54	10,563	4001.14	2546600	173495	4411886	1865286	73.25	4238391	2,442.95	

OTHER COACHING															
For the Period From 21/09/2021 to 30/09/2021								CUMULATIVE FROM 01/04/2021 TO 30/09/2021							
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	26500	5601	22251	-4249	-16.03	16650	297.27	483900	49599	305700	-178200	-36.83	256101	516.34	
SBP	2500	288	5813	3313	132.52	5525	1918.40	45900	1123	43132	-2768	-6.03	42009	3740.78	
WAT	16700	3121	12745	-3955	-23.68	9624	308.36	305700	45586	212032	-93668	-30.64	166446	365.13	
TOTAL	45700	9010	40809	-4891	-10.70	31,799	352.9	835500	96308	560884	-274636	-32.87	464556	482.36	

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

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21/09/2021 to 30/09/2021

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	340.40	313.97	398.95	58.55	17.20	84.98	27.07
SBP	23.77	37.18	34.25	10.48	44.09	-2.93	-7.88
WAT	209.39	178.13	154.38	-55.01	-26.27	-23.75	-13.33
ORIGINATING GOODS	573.56	529.28	587.58	14.02	2.44	58.30	11.01
OTHER GOODS	6.78	4.00	2.00	-4.78	-70.50	-2.00	-50.00
TOTAL GOODS	580.34	533.28	589.58	9.24	1.59	56.30	10.56
CUMULATIVE FROM 01/04/2021 TO 30/09/2021							
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	6,211.20	4,872.99	6,667.80	456.60	7.35	1,794.81	36.83
SBP	416.70	512.84	480.26	63.56	15.25	-32.58	-6.35
WAT	3,714.60	2,831.47	3,586.08	-128.52	-3.46	754.61	26.65
ORIGINATING GOODS	10,342.50	8,217.30	10,734.14	391.64	3.79	2,516.84	30.63
OTHER GOODS	130.14	123.26	122.13	-8.01	-6.15	-1.13	-0.92
TOTAL GOODS	10,472.64	8,340.56	10,856.27	383.63	3.66	2,515.71	30.16

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 30/09/2021

FAX

Dated : 04/10/2021

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/09/2021 TO 30/09/2021			01/04/2021 TO 30/09/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	3.09	0.79	291.14	46.27	12.06	283.67
Revenues (in '000)	7866	2837	177.26	172528	48306	257.16
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/09/2021 TO 30/09/2021			01/04/2021 TO 30/09/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	0.05	0.00	0.00	0.61	0.04	1425.00
Revenues (in '000)	349	43	711.63	4284	403	963.03


 DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 04/10/2021

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 30/09/2021

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		41.44	10.19		
	NON/PRS		1.50	0.08		
	TOTAL	13.93	42.94	10.27	32.67	318.11
OTHER COACHING	PRS		1.68	0.49		
	NON/PRS		2.41	0.41		
	TOTAL	4.57	4.08	0.90	3.18	353.33
GOODS		580.34	589.58	533.28	56.30	10.56
SUNDRY		7.18	1.00	1.37	-0.37	-27.01
GROSS		606.02	637.60	545.82	91.78	16.82

UPTO THE PERIOD						
PASSENGER	PRS		434.00	16.31		
	NON/PRS		7.19	1.04		
	TOTAL	254.66	441.19	17.35	423.84	2,442.88
OTHER COACHING	PRS		26.73	4.41		
	NON/PRS		29.36	5.22		
	TOTAL	83.55	56.09	9.63	46.46	482.45
GOODS		10,472.64	10856.27	8340.56	2515.71	30.16
SUNDRY		131.52	48.95	56.81	-7.86	-13.84
GROSS		10,942.37	11402.50	8424.35	2978.15	35.35

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	940	169	10135	244	
	NON/PRS	170	4	692	20	
	TOTAL	1110	173	10827	264	

20/10/21
DAO