

# EAST COAST RAILWAY

## 10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/09/2021

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 01/09/2021 TO 10/09/2021

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	9.47	36.35	22.42	160.95	26.88	283.84
OTHER COACHING	4.57	0.72	2.41	-2.16	-47.26	1.69	234.72
GOODS	580.34	514.84	592.12	11.78	2.03	77.28	15.01
SUNDRY	7.18	2.00	1.00	-6.18	-86.07	-1.00	-50.00
<b>TOTAL</b>	<b>606.02</b>	<b>527.03</b>	<b>631.88</b>	<b>25.86</b>	<b>4.27</b>	<b>104.85</b>	<b>19.89</b>

### [B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 10/09/2021

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	226.80	-3.58	361.00	134.20	59.17	364.58	-10183.80
OTHER COACHING	74.42	7.96	49.65	-24.77	-33.28	41.69	523.74
GOODS	9311.97	7267.05	9698.39	386.42	4.15	2431.34	33.46
SUNDRY	117.14	53.44	46.95	-70.19	-59.92	-6.49	-12.14
<b>TOTAL</b>	<b>9730.33</b>	<b>7324.87</b>	<b>10155.99</b>	<b>425.66</b>	<b>4.37</b>	<b>2831.12</b>	<b>38.65</b>

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

PASSENGER	FOR THE PERIOD (FROM 01/09/2021 TO 10/09/2021)				UPTO THE PERIOD (FROM 01/4/2021 TO 10/09/2021)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	140	887	747	533.57	-81	8812	8893	-10,979.01
<b>TOTAL</b>	<b>140</b>	<b>887</b>	<b>747</b>	<b>533.57</b>	<b>-81</b>	<b>8812</b>	<b>8893</b>	<b>-10,979.01</b>
<u>In Million</u>	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.36	0.89	0.53	147.22	5.86	8.81	2.95	50.34

### [D] NO. OF WAGON LOADED FROM 01/09/2021 TO 10/09/2021

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
	78985	89984	10999	13.93	5.27	5.95	0.68	12.90

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

REVENUE	2020-21				2021-22				CUMULATIVE TONNES ( Million )			
	2020-21		2021-22		2020-21		2021-22		Actual Difference		% -age of Variation	
	7899		8998		77.59		100.19		22.60		29.13	
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	5.95	0.02	0.34	95.11	100.19	5.08	5.34				

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

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DAO

# EAST COAST RAILWAY

## ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

### PASSENGER

For the Period From 01/09/2021 to 10/09/2021

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	190	91	452	262	137.89	361	396.70	80400	68157	201291	120891	150.36	133134	195.33		
SBP	50	9	121	71	142.00	112	244.44	13200	1977	36854	23654	179.20	34877	1764.14		
WAT	120	40	314	194	161.67	274	685.00	45700	24601	125355	79655	174.30	100754	409.55		
<b>TOTAL</b>	<b>360</b>	<b>140</b>	<b>887</b>	<b>527</b>	<b>146.39</b>	<b>747</b>	<b>533.57</b>	<b>139300</b>	<b>94735</b>	<b>383500</b>	<b>224200</b>	<b>160.95</b>	<b>268765</b>	<b>283.70</b>		

### CUMULATIVE FROM 01/04/2021 TO 10/09/2021

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	3100	-1	4423	1323	42.88	4424	400.00	1312900	20557	2008446	695546	52.98	1987689	9670.13		
SBP	770	-1	1186	416	54.03	1187	700.00	216700	-24699	349532	132832	61.30	374231	1515.17		
WAT	1990	-79	3203	1213	60.95	3282	154.43	738400	-31701	1252063	513663	69.56	1283764	4049.60		
<b>TOTAL</b>	<b>5860</b>	<b>-81</b>	<b>8812</b>	<b>2952</b>	<b>50.38</b>	<b>8,893</b>	<b>9979.01</b>	<b>2268000</b>	<b>-35843</b>	<b>3810041</b>	<b>1342041</b>	<b>59.17</b>	<b>3645884</b>	<b>10,171.82</b>		

### OTHER COACHING

For the Period From 01/09/2021 to 10/09/2021

CUMULATIVE FROM 01/04/2021 TO 10/09/2021

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	26500	4549	11961	-14539	-54.86	7412	162.94	431000	39191	270224	-160776	-37.30	231033	589.51		
SBP	2500	61	3689	1189	47.56	3628	5947.54	40900	641	35187	-5713	-13.97	34546	5389.39		
WAT	16700	2618	8442	-8258	-49.45	5824	222.46	272300	39755	191106	-81194	-29.82	151351	380.71		
<b>TOTAL</b>	<b>45700</b>	<b>7228</b>	<b>24092</b>	<b>-21608</b>	<b>-47.28</b>	<b>16,864</b>	<b>233.3</b>	<b>744200</b>	<b>79587</b>	<b>496517</b>	<b>-247683</b>	<b>-33.28</b>	<b>416930</b>	<b>523.87</b>		

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 01/09/2021 to 10/09/2021

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	324.60	399.15	58.75	17.26	74.55	22.97
SBP	23.77	26.16	26.61	2.84	11.95	0.45	1.72
WAT	209.39	163.08	164.36	-45.03	-21.51	1.28	0.78
ORIGINATING GOODS	573.56	513.84	590.12	16.56	2.89	76.28	14.85
OTHER GOODS	6.78	1.00	2.00	-4.78	-70.50	1.00	100.00
TOTAL GOODS	580.34	514.84	592.12	11.78	2.03	77.28	15.01
<b>CUMULATIVE FROM 01/04/2021 TO 10/09/2021</b>							
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	5,530.40	4,238.92	5,920.20	389.80	7.05	1,681.28	39.66
SBP	369.17	443.57	425.56	56.39	15.27	-18.01	-4.06
WAT	3,295.82	2,479.75	3,254.35	-41.47	-1.26	774.60	31.24
ORIGINATING GOODS	9,195.39	7,162.24	9,600.11	404.72	4.40	2,437.87	34.04
OTHER GOODS	116.58	104.81	98.28	-18.30	-15.70	-6.53	-6.23
TOTAL GOODS	9,311.97	7,267.05	9,698.39	386.42	4.15	2,431.34	33.46

**EAST COAST RAILWAY**

Telegraphic Report of Parcel &amp; Luggage Traffic On Originating Basis

Period Ending : 10/09/2021

**FAX**

Dated : 13/09/2021

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/09/2021 TO 10/09/2021			01/04/2021 TO 10/09/2021		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	2.74	0.86	218.60	41.57	10.44	298.18
Revenues (in '000)	7623	3305	130.65	159242	42406	275.52
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/09/2021 TO 10/09/2021			01/04/2021 TO 10/09/2021		
	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	0.52	0.03	1633.33
Revenues (in '000)	308	45	584.44	3684	317	1062.15

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## EAST COAST RAILWAY

**FAX**

**Telegraphic Report of Advance Gross Revenue**

Dated : 13/09/2021

Statement of Advance Gross Revenues and  
Traffic Handled On Originating Basis For The  
Period Ending : 10/09/2021

<b>REVENUES (IN CRORES)</b>		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		36.12	9.47		
	NON/PRS		0.23	0.00		
	TOTAL	13.93	36.35	9.47	26.88	283.84
OTHER COACHING	PRS		1.43	0.35		
	NON/PRS		0.98	0.37		
	TOTAL	4.57	2.41	0.72	1.69	234.72
GOODS		580.34	592.12	514.84	77.28	15.01
SUNDRY		7.18	1.00	2.00	-1.00	-50.00
GROSS		606.02	631.88	527.03	104.85	19.89

UPTO THE PERIOD						
PASSENGER	PRS		355.60	-4.55		
	NON/PRS		5.40	0.96		
	TOTAL	226.80	361.00	-3.58	364.58	-10,183.80
OTHER COACHING	PRS		23.47	3.47		
	NON/PRS		26.18	4.48		
	TOTAL	74.42	49.65	7.96	41.69	523.74
GOODS		9,311.97	9698.39	7267.05	2431.34	33.46
SUNDRY		117.14	46.95	53.44	-6.49	-12.14
GROSS		9,730.33	10155.99	7324.87	2831.12	38.65

<b>NUMBER (IN THOUSAND)</b>		FOR THE PERIOD		UPTO THE PERIOD	
		Current Period	Same period of last year	Current Period	Same period of last year
NON-SUBURBAN	PRS	845	139	8342	(97)
	NON/PRS	42	1	470	16
	TOTAL	887	140	8812	(81)

*13/9/21*  
DAO