

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/01/2022

To,

Secy. to GM for kind information of GM, Secy to AGM for kind information of AGM,
PFA ,PCCM,PCOM and DRM/KURWAT/SBP.

(FIG. IN CRORES)

[A] ORIGINATING REVENUES FOR THE PERIOD FROM 01/01/2022 TO 10/01/2022

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	27.31	24.56	20.37	-6.94	-25.41	-4.19	-17.06
OTHER COACHING	4.56	1.66	4.93	0.37	8.11	3.27	196.99
GOODS	661.37	644.58	648.92	-12.45	-1.88	4.34	0.67
SUNDRY	7.18	1.00	1.00	-6.18	-86.07	0.00	0.00
TOTAL	700.42	671.80	675.22	-25.20	-3.60	3.42	0.51

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2021 TO 10/01/2022

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	533.72	209.91	822.48	288.76	54.10	612.57	291.83
OTHER COACHING	130.11	25.46	95.94	-34.17	-26.26	70.48	276.83
GOODS	16902.54	14472.85	17733.15	830.61	4.91	3260.30	22.53
SUNDRY	204.82	72.97	101.71	-103.11	-50.34	28.74	39.39
TOTAL	17771.19	14781.19	18753.28	982.09	5.53	3972.09	26.87

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

PASSENGER	FOR THE PERIOD (FROM 01/01/2022 TO 10/01/2022)				UPTO THE PERIOD (FROM 01/4/2021 TO 10/01/2022)			
	2020-21	2021-22	Actual Difference	%-age of Variation	2020-21	2021-22	Actual Difference	%-age of Variation
NON-SUBURBAN	567	883	316	55.73	4295	22978	18683	434.99
TOTAL	567	883	316	55.73	4295	22978	18683	434.99
In Million	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2021-22	Actual Difference	%-age of Variation
	0.5	0.88	0.38	76.00	11.78	22.98	11.20	95.08

[D] NO. OF WAGON LOADED FROM 01/01/2022 TO 10/01/2022

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
	98367	94717	-3650	-3.71	6.57	6.28	-0.29	-4.41

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

REVENUE	2020-21		2021-22		CUMULATIVE TONNES (Million)			
					2020-21	2021-22	Actual Difference	%-age of Variation
		9837		9472	150.85	177.06	26.21	17.37
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
	6.82	6.28	-0.54	-7.92	172.97	177.06	4.09	2.36

S. S. A. O. 13/1/2022

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 01/01/2022 to 10/01/2022

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	260	294	401	141	54.23	107	36.39	165900	147583	87734	-78166	-47.12	-59849	-40.55		
SBP	70	77	120	50	71.43	43	55.84	21700	21845	26165	4465	20.58	4320	19.78		
WAT	170	196	362	192	112.94	166	84.69	85500	76208	89789	4289	5.02	13581	17.82		
TOTAL	500	567	883	383	76.60	316	55.73	273100	245836	203688	-69412	-25.42	-41948	-17.08		

CUMULATIVE FROM 01/04/2021 TO 10/01/2022

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	6180	2371	11632	5452	88.22	9261	390.59	3170400	1345859	4450557	1280157	40.38	3104898	230.69		
SBP	1620	602	2996	1376	84.94	2394	397.67	466400	147295	828243	361843	77.58	680948	462.30		
WAT	3980	1322	8350	4370	109.80	7028	531.62	1700400	605967	2945991	1245891	73.25	2340024	386.16		
TOTAL	11780	4295	22978	11198	95.06	18,683	434.99	5337200	2099121	8224791	2887591	54.10	6125670	291.82		

OTHER COACHING

For the Period From 01/01/2022 to 10/01/2022

CUMULATIVE FROM 01/04/2021 TO 10/01/2022

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	26400	9968	31815	5415	20.51	21847	219.17	753500	150932	528094	-225406	-29.91	377162	249.89		
SBP	2500	834	3887	1387	55.48	3053	366.07	71500	9581	83722	12222	17.09	74141	773.83		
WAT	16700	5795	13554	-3146	-18.84	7759	133.89	476100	94109	347547	-128553	-27.00	253438	269.30		
TOTAL	45600	16597	49256	3656	8.02	32,659	196.7	1301100	254822	959363	-341737	-26.27	704741	276.78		

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/01/2022 to 10/01/2022

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	392.75	369.26	372.27	-20.48	-5.21	3.01	0.82
SBP	27.91	43.74	30.09	2.18	7.81	-13.65	-31.21
WAT	235.10	229.58	244.56	9.46	4.02	14.98	6.52
ORIGINATING GOODS	655.76	642.58	646.92	-8.84	-1.35	4.34	0.68
OTHER GOODS	5.61	2.00	2.00	-3.61	-64.35	0.00	0.00
TOTAL GOODS	661.37	644.58	648.92	-12.45	-1.88	4.34	0.67
CUMULATIVE FROM 01/04/2021 TO 10/01/2022							
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	10,023.04	8,205.51	10,895.03	871.99	8.70	2,689.52	32.78
SBP	685.89	895.74	769.89	84.00	12.25	-125.85	-14.05
WAT	5,998.54	5,174.83	5,893.61	-104.93	-1.75	718.78	13.89
ORIGINATING GOODS	16,707.47	14,276.08	17,558.53	851.06	5.09	3,282.45	22.99
OTHER GOODS	195.07	196.77	174.62	-20.45	-10.48	-22.15	-11.26
TOTAL GOODS	16,902.54	14,472.85	17,733.15	830.61	4.91	3,260.30	22.53

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/01/2022

FAX

Dated : 13/01/2022

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/01/2022 TO 10/01/2022			01/04/2021 TO 10/01/2022		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	2.19	1.44	52.08	69.63	25.54	172.63
Revenues (in '000)	11387	5441	109.28	258945	95766	170.39
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01/01/2022 TO 10/01/2022			01/04/2021 TO 10/01/2022		
	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	0.02	150.00	1.03	0.28	267.86
Revenues (in '000)	214	118	81.36	6973	1557	347.85

D. S. Rao
S & AO/29/1/2022

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 13/01/2022

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10/01/2022

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		19.33	24.56				
	NON/PRS		1.04	0.00				
	TOTAL	27.31	20.37	24.56	-4.19	-17.06		
OTHER COACHING	PRS		3.50	1.06				
	NON/PRS		1.43	0.60				
	TOTAL	4.56	4.93	1.66	3.27	196.99		
GOODS		661.37	648.92	644.58	4.34	0.67		
SUNDRY		7.18	1.00	1.00	0.00	0.00		
GROSS		700.42	675.22	671.80	3.42	0.51		

		UPTO THE PERIOD						
		PASSENGER	PRS		798.44	205.85		
			NON/PRS		24.04	4.06		
TOTAL		533.72	822.48	209.91	612.57	291.83		
OTHER COACHING	PRS		48.08	13.59				
	NON/PRS		47.86	11.87				
	TOTAL	130.11	95.94	25.46	70.48	276.83		
GOODS		16,902.54	17733.15	14472.85	3260.30	22.53		
SUNDRY		204.82	101.71	72.97	28.74	39.39		
GROSS		17,771.19	18753.28	14781.19	3972.09	26.87		
NUMBER (IN THOUSAND)		FOR THE PERIOD			UPTO THE PERIOD			
		NON-SUBURBAN <th style="text-align: center;">PRS <td style="text-align: right;">585</td> <td style="text-align: right;">566</td> <td style="text-align: right;">19020</td> <td style="text-align: right;">4236</td> </th>	PRS <td style="text-align: right;">585</td> <td style="text-align: right;">566</td> <td style="text-align: right;">19020</td> <td style="text-align: right;">4236</td>	585	566	19020	4236	
			NON/PRS <td style="text-align: right;">298</td> <td style="text-align: right;">1</td> <td style="text-align: right;">3958</td> <td style="text-align: right;">59</td>	298	1	3958	59	
TOTAL		883	567	22978	4295			

S. A. B. / 12/22