

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUE & TRAFFIC HANDLED

Date of Report: 04/02/2022

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 REVENUE FOR THE PERIOD FROM 21/01/2022 TO 31/01/2022

REVENUE	Originating Basis			Variation over B.P.		Variation over Pr. Yr.	
	Budget	2020-21	2021-22	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
Passenger	126.91	33.90	34.89	-92.02	-72.51	0.99	2.92
O/Coaching	-4.67	2.84	8.16	12.83	274.73	5.32	187.32
Goods	727.50	737.86	741.54	14.04	1.93	3.68	0.50
Sundries	-8.04	2.33	1.00	9.04	112.44	-1.33	-57.08
TOTAL	841.70	776.93	785.59	-56.11	-6.67	8.66	1.11

[B] ORIGINATING REVENUE UP TO THE PERIOD FROM 01/04/2021 TO 31/01/2022

REVENUE	Originating Basis			Variation over B.P.		Variation over Pr. Yr.	
	Budget	2020-21	2021-22	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
Passenger	864.07	270.55	876.28	12.21	1.41	605.73	223.89
Other Coaching	112.41	30.23	107.93	-4.48	-3.99	77.70	257.03
Goods	18291.43	15854.81	19138.83	847.40	4.63	3284.02	20.71
Sundries	174.99	76.30	103.71	-71.28	-40.73	27.41	35.92
TOTAL	19442.90	16231.89	20226.75	783.85	4.03	3994.86	24.61

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

PASSENGER	FOR THE PERIOD				UPTO THE PERIOD			
	2020-21	2021-22	Actual Difference	%-age of Variation	2018-19	2019-20	Actual Difference	%-age of Variation
NON-SUBURBAN	785	1425	640	81.53	5704	25164	19460	341.16
TOTAL	785	1425	640	81.53	5704	25164	19460	341.16
In Million	Budget	2021-22	Actual Difference	%-age of Variation	Budget	2019-20	Actual Difference	%-age of Variation
	4.56	1.43	-3.13	-68.64	24.14	25.16	1.02	4.23

[D] NO. OF WAGONS LOADED FOR THE PERIOD FROM 21/01/2022 TO 31/01/2022

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
	112185	112166	-19	-0.02	7.38	7.44	0.06	0.81

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

REVENUE	2020-21		2021-22		CUMMULATIVE TONNES (Millions)		Actual Difference	% -age of Variation
	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22		
	10199	10197	164.66	191.01	26.35	16.00		
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
	7.50	7.44	-0.06	-0.80	187.26	191.01	3.75	2.00

[Signature]
S & AO 04/02/2022

EAST COAST RAILWAY
ORIGINATING NO & EARNINGS

(FIGS. IN THOUSANDS)

PASSENGER														
FOR THE PERIOD: FROM 21/01/2022 TO 31/01/2022														
No. of Passengers								Passenger Revenues						
DIVNS	Budget	20-21	21-22	Variation over Budget		Variation over Pr. Yr.		Budget	2020-21	2021-22	Variation over Budget		Variation over Pr. Yr.	
				Actual Diff.	% Vari.	Actual Diff.	% Vari.				Actual Diff.	% Vari.	Actual Diff.	% Vari.
KUR	2250	387	684	-1566	-69.60	297	76.74	601500	188035	171575	-429925	-71.48	-16460	-8.75
SBP	560	106	182	-378	-67.50	76	71.70	148800	33647	35360	-113440	-76.24	1713	5.09
WAT	1750	292	559	-1191	-68.06	267	91.44	518800	117326	141983	-376817	-72.63	24657	21.02
TOTAL	4560	785	1425	-3135	-68.75	640	81.53	1269100	339008	348918	-920182	-72.51	9910	2.92

CUMULATIVE FROM 01/04/2021 TO 31/01/2022														
DIVNS	Budget	20-21	21-22	Variation over Budget		Variation over Pr. Yr.		Budget	2020-21	2021-22	Variation over Budget		Variation over Pr. Yr.	
				Actual Diff.	% Vari.	Actual Diff.	% Vari.				Actual Diff.	% Vari.	Actual Diff.	% Vari.
KUR	12270	3081	12660	390	3.18	9579	310.91	4699700	1688191	4713995	14295	0.30	3025804	179.23
SBP	3140	797	3271	131	4.17	2474	310.41	864100	207839	882859	18759	2.17	675020	324.78
WAT	8730	1826	9233	503	5.76	7407	405.64	3076900	809428	3165935	89035	2.89	2356507	291.13
TOTAL	24140	5704	25164	1024	4.24	19460	341.16	8640700	2705458	8762789	122089	1.41	6057331	223.89

OTHER COACHING														
FOR THE PERIOD FROM 21/01/2022 TO 31/01/2022								CUMULATIVE FROM 01/04/2021 TO 31/01/2022						
DIVNS	Budget	20-21	21-22	Variation over Budget		Variation over Pr. Yr.		Budget	2020-21	2021-22	Variation over Budget		Variation over Pr. Yr.	
				Actual Diff.	% Vari.	Actual Diff.	% Vari.				Actual Diff.	% Vari.	Actual Diff.	% Vari.
KUR	-27000	16812	54144	81144	300.53	37332	222.06	651000	178858	602561	-48439	-7.44	423703	236.89
SBP	-2600	2261	5025	7625	293.27	2764	122.25	61800	12813	91722	29922	48.42	78909	615.85
WAT	-17100	9302	22434	39534	231.19	13132	141.17	411300	110630	385038	-26262	-6.39	274408	248.04
TOTAL	-46700	28375	81603	128303	274.74	53228	187.59	1124100	302301	1079321	-44779	-3.98	777020	257.04

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21/01/2022 to 31/01/2022

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	432.03	412.49	417.41	-14.62	-3.38	4.92	1.19
SBP	30.70	29.41	36.40	5.70	18.57	6.99	23.77
WAT	258.61	295.96	285.73	27.12	10.49	-10.23	-3.46
ORIGINATING GOODS	721.34	737.86	739.54	18.20	2.52	1.68	0.23
OTHER GOODS	6.16	0.00	2.00	-4.16	-67.53	2.00	0.00
TOTAL GOODS	727.50	737.86	741.54	14.04	1.93	3.68	0.50
CUMULATIVE FROM 01/04/2021 TO 31/01/2022							
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	10,847.82	8,976.60	11,686.78	838.96	7.73	2,710.18	30.19
SBP	744.51	946.85	839.60	95.09	12.77	-107.25	-11.33
WAT	6,492.26	5,726.71	6,423.45	-68.81	-1.06	696.74	12.17
ORIGINATING GOODS	18,084.59	15,650.16	18,949.83	865.24	4.78	3,299.67	21.08
OTHER GOODS	206.84	204.65	189.00	-17.84	-8.63	-15.65	-7.65
TOTAL GOODS	18,291.43	15,854.81	19,138.83	847.40	4.63	3,284.02	20.71

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31/01/2022

FAX

Dated : 04/02/2022

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/01/2022 TO 31/01/2022			01/04/2021 TO 31/01/2022		
	Current Year 2021-22	Last Year 2020-21	% of Variation	Current Year 2021-22	Last Year 2020-21	(%) of Variation
Tonnes (in '000)	2.82	1.68	67.86	74.08	28.59	159.11
Revenues (in '000)	13190	6644	98.52	279238	107793	159.05
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21/01/2022 TO 31/01/2022			01/04/2021 TO 31/01/2022		
	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	0.03	66.67	1.11	0.33	236.36
Revenues (in '000)	381	214	78.04	7554	1904	296.74


 S & A O 04/02/2022

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 04/02/2022

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31/01/2022

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		30.43	33.42		
	NON/PRS		4.46	0.48		
	TOTAL	126.91	34.89	33.90	0.99	2.92
OTHER COACHING	PRS		1.94	1.42		
	NON/PRS		6.22	1.42		
	TOTAL	-4.67	8.16	2.84	5.32	187.32
GOODS		727.50	741.54	737.86	3.68	0.50
SUNDRY		-8.04	1.00	2.33	-1.33	-57.08
GROSS		841.70	785.59	776.93	8.66	1.11

UPTO THE PERIOD						
PASSENGER	PRS		845.87	266.00		
	NON/PRS		30.41	4.54		
	TOTAL	864.07	876.28	270.55	605.73	223.89
OTHER COACHING	PRS		52.84	16.27		
	NON/PRS		55.09	13.96		
	TOTAL	112.41	107.93	30.23	77.70	257.03
GOODS		18,291.43	19138.83	15854.81	3284.02	20.71
SUNDRY		174.99	103.71	76.30	27.41	35.92
GROSS		19,442.90	20226.75	16231.89	3994.86	24.61

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	749	771
NON/PRS	676		14	4911	75
TOTAL	1425		785	25164	5704


 S&AO 04/02/2022