EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *13/05/2022*

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 REVENUES FOR THE PERIOD FROM 01/05/2022 TO 10/05/2022

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2021-22	2022-23	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	2.27	46.55	46.55	0.00	44.28	1950.66
OTHER COACHING	0.00	2.67	4.32	4.32	0.00	1.65	61.80
GOODS	0.00	576.95	657.99	657.99	0.00	81.04	14.05
SUNDRY	0.00	1.00	1.00	1.00	0.00	0.00	0.00
TOTAL	0.00	582.89	709.86	709.86	0.00	126.97	21.78

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 10/05/2022

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2021-22	2022-23	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	38.20	189.60	189.60	0.00	151.40	396.34
OTHER COACHING	0.00	14.23	19.17	19.17	0.00	4.94	34.72
GOODS	0.00	2352.90	2585.81	2585.81	0.00	232.91	9.90
SUNDRY	0.00	4.25	10.45	10.45	0.00	6.20	145.88
TOTAL	0.00	2409.58	2805.03	2805.03	0.00	395.45	16.41

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

PASSENGER	FOR THE PERIOD (FROM 01/05/2022 TO 10/05/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 10/05/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	138	1554	1416	1,026.09	1329	6425	5096	383.45
TOTAL	138	1554	1416	1026.09	1329	6425	5096	383.45
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	0.0	1.55	1.55	0.00	0.00	6.43	6.43	0.00

[D] NO. OF WAGON LOADED FROM 01/05/2022 TO 10/05/2022

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES (Million)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
	92246	95935	3689	4.00	6.13	6.38	0.25	4.08

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

CUMULATIVE TONNES (Million)

REVENUE	2021-22	2022-23	2021-22	2022-23	Actual Difference	%-age of Variation
	9225	9594	24.03	25.84	1.81	7.53

Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	0.00	6.38	6.38	0.00	0.00	25.84	25.84	0.00

13/5/22

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01/05/2022 to 10/05/2022

DIVNS.	No of Passenger							Passenger Revenues						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	73	769	769	0.00	696	953.42	0	10281	247181	247181	0.00	236900	2304.25
SBP	0	22	163	163	0.00	141	640.91	0	3984	42494	42494	0.00	38510	966.62
WAT	0	43	622	622	0.00	579	346.51	0	8467	175807	175807	0.00	167340	1976.38
TOTAL	0	138	1554	1554	**0.00**	1,416	1026.09	0	22732	465482	465482	0.00	442750	1,947.69

CUMULATIVE FROM 01/04/2022 TO 10/05/2022

DIVNS.				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	682	3272	3272	0.00	2590	379.77	0	200933	1013279	1013279	0.00	812346	404.29
SBP	0	181	697	697	0.00	516	285.08	0	40801	177536	177536	0.00	136735	335.13
WAT	0	466	2456	2456	0.00	1990	427.04	0	140238	705216	705216	0.00	564978	402.87
TOTAL	0	1329	6425	6425	0.00	5,096	383.45	**0**	**381972**	**1896031**	**1896031**	0.00	1514059	396.38

OTHER COACHING

DIVNS.	For the Period From 01/05/2022 to 10/05/2022							CUMULATIVE FROM 01/04/2022 TO 10/05/2022						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	12735	24472	24472	0.00	11737	92.16	0	86103	108960	108960	0.00	22857	26.55
SBP	0	1107	3498	3498	0.00	2391	215.99	0	8328	17023	17023	0.00	8695	104.41
WAT	0	12809	15268	15268	0.00	2459	19.20	0	47831	65700	65700	0.00	17869	37.36
TOTAL	0	26651	43238	**43238**	**0.00**	**16,587**	62.2	**0**	**142262**	**191683**	**191683**	**0.00**	**49421**	**34.74**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/05/2022 to 10/05/2022

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2021-22	Current Year 2022-23	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	341.72	398.61	398.61	0.00	56.89	16.65
SBP	0.00	25.11	38.36	38.36	0.00	13.25	52.77
WAT	0.00	209.12	220.02	220.02	0.00	10.90	5.21
ORIGINATING GOODS	**0.00**	**575.95**	**656.99**	**656.99**	**0.00**	**81.04**	**14.07**
OTHER GOODS	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**
TOTAL GOODS	**0.00**	**576.95**	**657.99**	**657.99**	**0.00**	**81.04**	**14.05**

CUMULATIVE FROM 01/04/2022 TO 10/05/2022

DIVISIONS	Budget	Previous Year 2021-22	Current Year 2022-23	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	1,405.00	1,556.05	1,556.05	0.00	151.05	10.75
SBP	0.00	92.82	145.38	145.38	0.00	52.56	56.63
WAT	0.00	851.08	880.38	880.38	0.00	29.30	3.44
ORIGINATING GOODS	**0.00**	**2,348.90**	**2,581.81**	**2,581.81**	**0.00**	**232.91**	**9.92**
OTHER GOODS	**0.00**	**4.00**	**4.00**	**4.00**	**0.00**	**0.00**	**0.00**
TOTAL GOODS	**0.00**	**2,352.90**	**2,585.81**	**2,585.81**	**0.00**	**232.91**	**9.90**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/05/2022

FAX

Dated : 13/05/2022

PARCEL TRAFFIC	FOR THE PERIOD 01/05/2022 TO 10/05/2022			UPTO THE PERIOD 01/04/2022 TO 10/05/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	4.63	2.88	60.76	13.77	14.29	-3.64
Revenues (in '000)	17594	7848	124.18	52759	43534	21.19

LUGGAGE TRAFFIC	FOR THE PERIOD 01/05/2022 TO 10/05/2022			UPTO THE PERIOD 01/04/2022 TO 10/05/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	0.03	0.10	-70.00	0.16	0.17	-5.88
Revenues (in '000)	246	150	64.00	1238	708	74.86

A.K.Bhattacharyya

S & A. O

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 13/05/2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10/05/2022

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		43.95	2.24		
	NON/PRS		2.60	0.03		
	TOTAL	0.00	46.55	2.27	44.28	1950.66
OTHER COACHING	PRS		2.16	1.81		
	NON/PRS		2.16	0.86		
	TOTAL	0.00	4.32	2.67	1.65	61.80
GOODS		0.00	657.99	576.95	81.04	14.05
SUNDRY		0.00	1.00	1.00	0.00	0.00
GROSS		0.00	709.86	582.89	126.97	21.78
		UPTO THE PERIOD				
PASSENGER	PRS		174.20	37.04		
	NON/PRS		15.40	1.15		
	TOTAL	0.00	189.60	38.20	151.40	396.34
OTHER COACHING	PRS		8.17	8.38		
	NON/PRS		11.00	5.84		
	TOTAL	0.00	19.17	14.23	4.94	34.72
GOODS		0.00	2585.81	2352.90	232.91	9.90
SUNDRY		0.00	10.45	4.25	6.20	145.88
GROSS		0.00	2805.03	2409.58	395.45	16.41

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	935	132	3703	1225
	NON/PRS	619	6	2722	104
	TOTAL	1554	138	6425	1329

A.K.Bhattacharyya

S & A. O