

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/05/2022

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 11/05/2022 TO 20/05/2022

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	3.30	49.46	49.46	0.00	46.16	1398.79
OTHER COACHING	0.00	2.14	4.20	4.20	0.00	2.06	96.26
GOODS	0.00	586.44	670.46	670.46	0.00	84.02	14.33
SUNDRY	0.00	1.00	1.00	1.00	0.00	0.00	0.00
TOTAL	0.00	592.88	725.12	725.12	0.00	132.24	22.30

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 20/05/2022

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	41.50	239.07	239.07	0.00	197.57	476.07
OTHER COACHING	0.00	16.36	23.37	23.37	0.00	7.01	42.85
GOODS	0.00	2939.34	3256.27	3256.27	0.00	316.93	10.78
SUNDRY	0.00	5.25	11.45	11.45	0.00	6.20	118.10
TOTAL	0.00	3002.45	3530.16	3530.16	0.00	527.71	17.58

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

PASSENGER	FOR THE PERIOD (FROM 11/05/2022 TO 20/05/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 20/05/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	125	1662	1537	1,229.60	1455	8087	6632	455.81
TOTAL	125	1662	1537	1229.60	1455	8087	6632	455.81
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	0.0	1.66	1.66	0.00	0.00	8.09	8.09	0.00

[D] NO. OF WAGON LOADED FROM 11/05/2022 TO 20/05/2022

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
	93784	99671	5887	6.28	6.24	6.63	0.39	6.25

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

[E] AVG. NO. OF WAGON LOADED PER DAY					COMBINED TONNES (Million)			
REVENUE	2021-22		2022-23		2021-22	2022-23	Actual Difference	%-age of Variation
	9378		9967		30.27	32.47	2.20	7.27
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	6.63	6.63	0.00	0.00	32.47	32.47	0.00

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11/05/2022 to 20/05/2022

No of Passenger								Passenger Revenues							
DIVNS	Budget	2021-22	2022-23	Variation over Budget.		Variation over Prv Yr.		Budget	2021-22	2022-23	Variation over Budget.		Variation over Prv Yr.		
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	
KUR	0	65	836	836	0.00	771	186.15	0	18696	271781	271781	0.00	253085	1353.69	
SBP	0	19	169	169	0.00	150	789.47	0	4418	45698	45698	0.00	41280	934.36	
WAT	0	41	657	657	0.00	616	502.44	0	9919	177166	177166	0.00	167247	1686.13	
TOTAL	0	125	1662	1662	0.00	1,537	1229.60	0	33033	494645	494645	0.00	461612	1,397.43	

CUMULATIVE FROM 01/04/2022 TO 20/05/2022

DIVNS.	Budget	2021-22	2022-23	Variation over Budget.		Variation over Prv Yr.		Budget	2021-22	2022-23	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	748	4108	4108	0.00	3360	449.20	0	219626	1285059	1285059	0.00	1065433	485.11
SBP	0	200	866	866	0.00	666	333.00	0	45219	223234	223234	0.00	178015	393.67
WAT	0	507	3113	3113	0.00	2606	514.00	0	150157	882382	882382	0.00	732225	487.64
TOTAL	0	1455	8087	8087	0.00	6,632	455.81	0	415002	2390675	2390675	0.00	1975673	476.06

OTHER COACHING

For the Period From 11/05/2022 to 20/05/2022

CUMULATIVE FROM 01/04/2022 TO 20/05/2022

DIVNS.	Budget	2021-22	2022-23	Variation over Budget.		Variation over Prv Yr.		Budget	2021-22	2022-23	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	8430	22119	22119	0.00	13689	162.38	0	94535	131076	131076	0.00	36541	38.65
SBP	0	1374	3484	3484	0.00	2110	153.57	0	9701	20508	20508	0.00	10807	111.40
WAT	0	11581	16425	16425	0.00	4844	41.83	0	59412	82126	82126	0.00	22714	38.23
TOTAL	0	21385	42028	42028	0.00	20,643	96.5	0	163648	233710	233710	0.00	70062	42.81

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11/05/2022 to 20/05/2022

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	353.69	413.58	413.58	0.00	59.89	16.93
SBP	0.00	26.95	52.54	52.54	0.00	25.59	94.95
WAT	0.00	204.80	203.34	203.34	0.00	-1.46	-0.71
ORIGINATING GOODS	0.00	585.44	669.46	669.46	0.00	84.02	14.35
OTHER GOODS	0.00	1.00	1.00	1.00	0.00	0.00	0.00
TOTAL GOODS	0.00	586.44	670.46	670.46	0.00	84.02	14.33

CUMULATIVE FROM 01/04/2022 TO 20/05/2022

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	1,758.69	1,969.63	1,969.63	0.00	210.94	11.99
SBP	0.00	119.77	197.92	197.92	0.00	78.15	65.25
WAT	0.00	1,055.88	1,083.72	1,083.72	0.00	27.84	2.64
ORIGINATING GOODS	0.00	2,934.34	3,251.27	3,251.27	0.00	316.93	10.80
OTHER GOODS	0.00	5.00	5.00	5.00	0.00	0.00	0.00
TOTAL GOODS	0.00	2,939.34	3,256.27	3,256.27	0.00	316.93	10.78

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 20/05/2022****FAX**

Dated : 23/05/2022

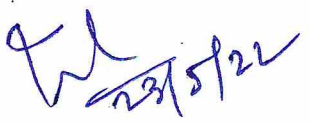
PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/05/2022 TO 20/05/2022			01/04/2022 TO 20/05/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	4.35	3.08	41.23	18.12	17.37	4.32
Revenues (in '000)	15185	9287	63.51	67944	52821	28.63
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/05/2022 TO 20/05/2022			01/04/2022 TO 20/05/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	0.04	0.01	300.00	0.20	0.18	11.11
Revenues (in '000)	328	77	325.97	1566	785	99.49


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EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue** Dated : 23/05/2022Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/05/2022

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		46.31	3.29		
	NON/PRS		3.16	0.01		
	TOTAL	0.00	49.46	3.30	46.16	1398.79
OTHER COACHING	PRS		2.19	1.17		
	NON/PRS		2.01	0.97		
	TOTAL	0.00	4.20	2.14	2.06	96.26
GOODS		0.00	670.46	586.44	84.02	14.33
SUNDRY		0.00	1.00	1.00	0.00	0.00
GROSS		0.00	725.12	592.88	132.24	22.30

UPTO THE PERIOD						
PASSENGER	PRS		220.51	40.34		
	NON/PRS		18.56	1.16		
	TOTAL	0.00	239.07	41.50	197.57	476.07
OTHER COACHING	PRS		10.36	9.55		
	NON/PRS		13.01	6.82		
	TOTAL	0.00	23.37	16.36	7.01	42.85
GOODS		0.00	3256.27	2939.34	316.93	10.78
SUNDRY		0.00	11.45	5.25	6.20	118.10
GROSS		0.00	3530.16	3002.45	527.71	17.58
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		992	123	4695	1348
	NON/PRS		670	2	3392	107
	TOTAL		1662	125	8087	1455


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