EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *23/06/2022*

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 11/06/2022 TO 20/06/2022

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	34.49	25.37	47.83	13.34	38.68	22.46	88.53
OTHER COACHING	4.87	1.47	4.11	-0.76	-15.61	2.64	179.59
GOODS	750.33	600.59	604.63	-145.70	-19.42	4.04	0.67
SUNDRY	7.96	1.00	1.00	-6.96	-87.44	0.00	0.00
TOTAL	797.65	628.43	657.57	-140.08	-17.56	29.14	4.64

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 20/06/2022

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	139.71	96.86	404.54	264.83	189.56	307.68	317.65
OTHER COACHING	40.44	23.29	41.35	0.91	2.25	18.06	77.54
GOODS	5996.97	4779.97	5202.69	-794.28	-13.24	422.72	8.84
SUNDRY	64.57	10.85	22.14	-42.43	-65.71	11.29	104.06
TOTAL	6241.69	4910.97	5670.72	-570.97	-9.15	759.75	15.47

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

PASSENGER	FOR THE PERIOD (FROM 11/06/2022 TO 20/06/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 20/06/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	517	1657	1140	220.50	2615	13997	11382	435.26
TOTAL	517	1657	1140	220.50	2615	13997	11382	435.26
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	1.56	1.66	0.10	6.41	8.15	14.00	5.85	71.78

[D] NO. OF WAGON LOADED FROM 11/06/2022 TO 20/06/2022

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
	96560	91505	-5055	-5.24	6.43	6.02	-0.41	-6.38

[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
	9656	9151	49.26	51.70	2.44	4.95

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
	7.44	6.02	-1.42	-19.09	59.41	51.70	-7.71	-12.98

23/6/22

S&AO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11/06/2022 to 20/06/2022

DIVNS.	No of Passenger							Passenger Revenues						
	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	850	284	885	35	4.12	601	211.62	207700	156748	264065	56365	27.14	107317	68.46
SBP	190	60	158	-32	-16.84	98	163.33	31000	21639	45155	14155	45.66	23516	108.67
WAT	520	173	614	94	18.08	441	254.91	106200	75346	169095	62895	59.22	93749	124.42
TOTAL	1560	517	1657	97	**6.22**	1,140	220.50	344900	253733	478315	133415	38.68	224582	88.51

CUMULATIVE FROM 01/04/2022 TO 20/06/2022

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	4280	1390	7147	2867	66.99	5757	414.17	800900	561839	2174916	1374016	171.56	1613077	287.11
SBP	1080	334	1441	361	33.43	1107	331.44	136400	92668	371053	234653	172.03	278385	300.41
WAT	2790	891	5409	2619	93.87	4518	507.07	459800	314102	1499396	1039596	226.10	1185294	377.36
TOTAL	8150	2615	13997	5847	71.74	11,382	435.26	**1397100**	**968609**	**4045365**	**2648265**	189.55	3076756	317.65

OTHER COACHING

For the Period From 11/06/2022 to 20/06/2022

CUMULATIVE FROM 01/04/2022 TO 20/06/2022

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	27300	8637	23978	-3322	-12.17	15341	177.62	226400	134584	235331	8931	3.94	100747	74.86
SBP	4400	834	3492	-908	-20.64	2658	318.71	36500	12553	35196	-1304	-3.57	22643	180.38
WAT	17000	5244	13581	-3419	-20.11	8337	158.98	141500	85787	142932	1432	1.01	57145	66.61
TOTAL	48700	14715	41051	**-7649**	**-15.71**	**26,336**	178.9	**404400**	**232924**	**413459**	**9059**	**2.24**	**180535**	**77.51**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11/06/2022 to 20/06/2022

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	464.29	357.38	361.51	-102.78	-22.14	4.13	1.16
SBP	54.53	27.47	49.68	-4.85	-8.89	22.21	80.85
WAT	224.58	213.74	192.44	-32.14	-14.31	-21.30	-9.97
ORIGINATING GOODS	**743.40**	**598.59**	**603.63**	**-139.77**	**-18.80**	**5.04**	**0.84**
OTHER GOODS	**6.93**	**2.00**	**1.00**	**-5.93**	**-85.57**	**-1.00**	**-50.00**
TOTAL GOODS	**750.33**	**600.59**	**604.63**	**-145.70**	**-19.42**	**4.04**	**0.67**

CUMULATIVE FROM 01/04/2022 TO 20/06/2022

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	3,724.20	2,831.64	3,138.33	-585.87	-15.73	306.69	10.83
SBP	428.05	195.46	362.63	-65.42	-15.28	167.17	85.53
WAT	1,783.56	1,714.70	1,663.22	-120.34	-6.75	-51.48	-3.00
ORIGINATING GOODS	**5,935.81**	**4,741.80**	**5,164.18**	**-771.63**	**-13.00**	**422.38**	**8.91**
OTHER GOODS	**61.16**	**38.17**	**38.51**	**-22.65**	**-37.03**	**0.34**	**0.89**
TOTAL GOODS	**5,996.97**	**4,779.97**	**5,202.69**	**-794.28**	**-13.24**	**422.72**	**8.84**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20/06/2022

FAX

Dated : 23/06/2022

PARCEL TRAFFIC	FOR THE PERIOD 11/06/2022 TO 20/06/2022			UPTO THE PERIOD 01/04/2022 TO 20/06/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	3.05	1.07	185.05	30.40	25.24	20.44
Revenues (in '000)	11011	4355	152.84	107616	75087	43.32

LUGGAGE TRAFFIC	FOR THE PERIOD 11/06/2022 TO 20/06/2022			UPTO THE PERIOD 01/04/2022 TO 20/06/2022		
	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	0.02	100.00	0.35	0.23	52.17
Revenues (in '000)	425	159	167.30	2842	1209	135.07

A K Bhattacharyya 23/6

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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 23/06/2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/06/2022

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		43.44	25.33		
	NON/PRS		4.39	0.05		
	TOTAL	34.49	47.83	25.37	22.46	88.53
OTHER COACHING	PRS		2.55	0.97		
	NON/PRS		1.56	0.50		
	TOTAL	4.87	4.11	1.47	2.64	179.59
GOODS		750.33	604.63	600.59	4.04	0.67
SUNDRY		7.96	1.00	1.00	0.00	0.00
GROSS		797.65	657.57	628.43	29.14	4.64
		UPTO THE PERIOD				
PASSENGER	PRS		366.56	95.38		
	NON/PRS		37.97	1.48		
	TOTAL	139.71	404.54	96.86	307.68	317.65
OTHER COACHING	PRS		17.90	12.23		
	NON/PRS		23.44	11.06		
	TOTAL	40.44	41.35	23.29	18.06	77.54
GOODS		5,996.97	5202.69	4779.97	422.72	8.84
SUNDRY		64.57	22.14	10.85	11.29	104.06
GROSS		6,241.69	5670.72	4910.97	759.75	15.47

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	883	514	7725	2484
	NON/PRS	774	3	6272	131
	TOTAL	1657	517	13997	2615

A K Bhattacharyya

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