

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 25/07/2022

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 11/07/2022 TO 20/07/2022

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	50.06	30.83	50.51	0.45	0.90	19.68	63.83
OTHER COACHING	4.40	2.22	3.59	-0.81	-18.41	1.37	61.71
GOODS	703.32	585.83	644.95	-58.37	-8.30	59.12	10.09
SUNDRY	7.97	1.00	1.00	-6.97	-87.45	0.00	0.00
TOTAL	765.75	619.88	700.05	-65.70	-8.58	80.17	12.93

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 20/07/2022

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	472.06	190.44	562.02	89.96	19.06	371.58	195.12
OTHER COACHING	54.12	33.02	56.71	2.59	4.79	23.69	71.74
GOODS	8153.89	6593.85	7139.44	-1014.45	-12.44	545.59	8.27
SUNDRY	88.50	21.30	35.15	-53.35	-60.28	13.85	65.02
TOTAL	8768.57	6838.61	7793.32	-975.25	-11.12	954.71	13.96

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

PASSENGER	FOR THE PERIOD (FROM 11/07/2022 TO 20/07/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 20/07/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	688	1690	1002	145.64	4682	19882	15200	324.65
TOTAL	688	1690	1002	145.64	4682	19882	15200	324.65
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	3.17	1.69	-1.48	-46.69	29.90	19.88	-10.02	-33.51

[D] NO. OF WAGON LOADED FROM 11/07/2022 TO 20/07/2022

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
	95536	94548	-988	-1.03	6.29	6.19	-0.10	-1.59

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

REVENUE	CUMULATIVE TONNES (Million)							
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
	9554	9455	68.43	70.31	1.88	2.75		
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
	7.27	6.19	-1.08	-14.86	81.39	70.31	-11.08	-13.61

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 11/07/2022 to 20/07/2022														
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	1710	333	926	-784	-45.85	593	178.08	289600	170218	290819	1219	0.42	120601	70.85
SBP	440	99	141	-299	-67.95	42	42.42	53800	30689	41132	-12668	-23.55	10443	34.03
WAT	1020	256	623	-397	-38.92	367	143.36	157200	107383	173167	15967	10.16	65784	61.26
TOTAL	3170	688	1690	-1480	-46.69	1,002	145.64	500600	308290	505118	4518	0.90	196828	63.85
CUMULATIVE FROM 01/04/2022 TO 20/07/2022														
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	16540	2439	10363	-6177	-37.35	7924	324.89	2744000	1092326	3050749	306749	11.18	1958423	179.29
SBP	3100	636	1959	-1141	-36.81	1323	208.02	394700	184420	502007	107307	27.19	317587	172.21
WAT	10260	1607	7560	-2700	-26.32	5953	370.44	1581900	627617	2067440	485540	30.69	1439823	229.41
TOTAL	29900	4682	19882	-10018	-33.51	15,200	324.65	4720600	1904363	5620196	899596	19.06	3715833	195.12

OTHER COACHING														
For the Period From 11/07/2022 to 20/07/2022								CUMULATIVE FROM 01/04/2022 TO 20/07/2022						
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	24700	12755	22339	-2361	-9.56	9584	75.14	303000	181708	327838	24838	8.20	146130	80.42
SBP	3900	1811	3299	-601	-15.41	1488	82.16	48800	17880	48694	-106	-0.22	30814	172.34
WAT	15400	7604	10293	-5107	-33.16	2689	35.36	189400	130661	190588	1188	0.63	59927	45.86
TOTAL	44000	22170	35931	-8069	-18.34	13,761	62.0	541200	330249	567120	25920	4.79	236871	71.72

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11/07/2022 to 20/07/2022

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	452.46	364.85	402.12	-50.34	-11.13	37.27	10.22
SBP	48.50	28.47	46.99	-1.51	-3.11	18.52	65.05
WAT	196.44	190.51	193.84	-2.60	-1.32	3.33	1.75
ORIGINATING GOODS	697.40	583.83	642.95	-54.45	-7.81	59.12	10.13
OTHER GOODS	5.92	2.00	2.00	-3.92	-66.22	0.00	0.00
TOTAL GOODS	703.32	585.83	644.95	-58.37	-8.30	59.12	10.09
CUMULATIVE FROM 01/04/2022 TO 20/07/2022							
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	5,093.39	3,937.55	4,310.20	-783.19	-15.38	372.65	9.46
SBP	579.57	279.76	520.88	-58.69	-10.13	241.12	86.19
WAT	2,401.02	2,321.29	2,242.12	-158.90	-6.62	-79.17	-3.41
ORIGINATING GOODS	8,073.98	6,538.60	7,073.20	-1,000.78	-12.40	534.60	8.18
OTHER GOODS	79.91	55.25	66.24	-13.67	-17.11	10.99	19.89
TOTAL GOODS	8,153.89	6,593.85	7,139.44	-1,014.45	-12.44	545.59	8.27

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20/07/2022

FAX

Dated : 25/07/2022

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/07/2022 TO 20/07/2022			01/04/2022 TO 20/07/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	2.98	1.63	82.82	39.34	30.74	27.98
Revenues (in '000)	12414	6537	89.90	144649	120008	20.53
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/07/2022 TO 20/07/2022			01/04/2022 TO 20/07/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	0.05	0.03	66.67	0.48	0.31	54.84
Revenues (in '000)	397	605	-34.38	4066	2218	83.32


A K Bhattacharyya

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FAX

Telegraphic Report of Advance Gross Revenue *Dated : 25/07/2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/07/2022

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		43.49	30.75		
	NON/PRS		7.02	0.08		
	TOTAL	50.06	50.51	30.83	19.68	63.83
OTHER COACHING	PRS		1.96	1.41		
	NON/PRS		1.64	0.80		
	TOTAL	4.40	3.59	2.22	1.37	61.71
GOODS		703.32	644.95	585.83	59.12	10.09
SUNDRY		7.97	1.00	1.00	0.00	0.00
GROSS		765.75	700.05	619.88	80.17	12.93
UPTO THE PERIOD						
PASSENGER	PRS		497.94	188.24		
	NON/PRS		64.08	2.20		
	TOTAL	472.06	562.02	190.44	371.58	195.12
OTHER COACHING	PRS		24.05	16.23		
	NON/PRS		32.66	16.79		
	TOTAL	54.12	56.71	33.02	23.69	71.74
GOODS		8,153.89	7139.44	6593.85	545.59	8.27
SUNDRY		88.50	35.15	21.30	13.85	65.02
GROSS		8,768.57	7793.32	6838.61	954.71	13.96
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		753	679	10123	4501
	NON/PRS		937	9	9759	181
	TOTAL		1690	688	19882	4682


A K Bhattacharyya
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