EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *13/07/2022*

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 01/07/2022 TO 10/07/2022

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	50.07	33.11	51.99	1.92	3.83	18.88	57.02
OTHER COACHING	4.40	2.18	3.71	-0.69	-15.68	1.53	70.18
GOODS	703.30	595.28	625.78	-77.52	-11.02	30.50	5.12
SUNDRY	7.98	1.00	1.00	-6.98	-87.47	0.00	0.00
TOTAL	765.75	631.57	682.48	-83.27	-10.87	50.91	8.06

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 10/07/2022

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	422.00	159.61	511.37	89.37	21.18	351.76	220.39
OTHER COACHING	49.72	30.81	53.12	3.40	6.84	22.31	72.41
GOODS	7450.57	6008.02	6494.49	-956.08	-12.83	486.47	8.10
SUNDRY	80.53	20.30	34.15	-46.38	-57.59	13.85	68.23
TOTAL	8002.82	6218.74	7093.13	-909.69	-11.37	874.39	14.06

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

PASSENGER	FOR THE PERIOD (FROM 01/07/2022 TO 10/07/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 10/07/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	724	1906	1182	163.26	3996	18173	14177	354.78
TOTAL	724	1906	1182	163.26	3996	18173	14177	354.78
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	3.17	1.91	-1.26	-39.75	26.73	18.17	-8.56	-32.02

[D] NO. OF WAGON LOADED FROM 01/07/2022 TO 10/07/2022

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
	99171	93871	-5300	-5.34	6.54	6.10	-0.44	-6.73

[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
	9917	9387	62.14	64.12	1.98	3.19

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	6.10	-1.17	-16.09	74.12	64.12	-10.00	-13.49

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01/07/2022 to 10/07/2022

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	1710	378	1082	-628	-36.73	704	186.24	289600	189486	290225	625	0.22	100739	53.16
SBP	440	105	153	-287	-65.23	48	45.71	53900	32209	39935	-13965	-25.91	7726	23.99
WAT	1020	241	671	-349	-34.22	430	178.42	157200	109355	189772	32572	20.72	80417	73.54
TOTAL	3170	724	1906	-1264	**-39.87**	1,182	163.26	500700	331050	519932	19232	3.84	188882	57.06

CUMULATIVE FROM 01/04/2022 TO 10/07/2022

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	14830	2108	9417	-5413	-36.50	7309	346.73	2454400	922110	2758549	304149	12.39	1836439	199.16
SBP	2660	537	1818	-842	-31.65	1281	238.55	340900	153731	460875	119975	35.19	307144	199.79
WAT	9240	1351	6938	-2302	-24.91	5587	413.55	1424700	520234	1894274	469574	32.96	1374040	264.12
TOTAL	26730	3996	18173	-8557	-32.01	14,177	354.78	**4220000**	**1596075**	**5113698**	**893698**	21.18	3517623	220.39

OTHER COACHING

DIVNS.	For the Period From 01/07/2022 to 10/07/2022							CUMULATIVE FROM 01/04/2022 TO 10/07/2022						
				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	24600	12294	22500	-2100	-8.54	10206	83.02	278300	168951	305497	27197	9.77	136546	80.82
SBP	4000	1716	3459	-541	-13.53	1743	101.57	44900	16070	45395	495	1.10	29325	182.48
WAT	15400	7801	11166	-4234	-27.49	3365	43.14	174000	123057	180296	6296	3.62	57239	46.51
TOTAL	44000	21811	37125	**-6875**	**-15.63**	**15,314**	70.2	**497200**	**308078**	**531188**	**33988**	**6.84**	**223110**	**72.42**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01/07/2022 to 10/07/2022

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	452.45	366.52	379.00	-73.45	-16.23	12.48	3.40
SBP	48.49	23.18	54.86	6.37	13.14	31.68	136.67
WAT	196.44	203.58	189.92	-6.52	-3.32	-13.66	-6.71
ORIGINATING GOODS	**697.38**	**593.28**	**623.78**	**-73.60**	**-10.55**	**30.50**	**5.14**
OTHER GOODS	**5.92**	**2.00**	**2.00**	**-3.92**	**-66.22**	**0.00**	**0.00**
TOTAL GOODS	**703.30**	**595.28**	**625.78**	**-77.52**	**-11.02**	**30.50**	**5.12**

CUMULATIVE FROM 01/04/2022 TO 10/07/2022

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	4,640.93	3,572.70	3,908.08	-732.85	-15.79	335.38	9.39
SBP	531.07	251.29	473.89	-57.18	-10.77	222.60	88.58
WAT	2,204.58	2,130.78	2,048.28	-156.30	-7.09	-82.50	-3.87
ORIGINATING GOODS	**7,376.58**	**5,954.77**	**6,430.25**	**-946.33**	**-12.83**	**475.48**	**7.98**
OTHER GOODS	**73.99**	**53.25**	**64.24**	**-9.75**	**-13.18**	**10.99**	**20.64**
TOTAL GOODS	**7,450.57**	**6,008.02**	**6,494.49**	**-956.08**	**-12.83**	**486.47**	**8.10**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10/07/2022

FAX

Dated : 13/07/2022

PARCEL TRAFFIC	FOR THE PERIOD 01/07/2022 TO 10/07/2022			UPTO THE PERIOD 01/04/2022 TO 10/07/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	3.11	1.67	86.23	36.36	29.11	24.91
Revenues (in '000)	12972	6823	90.12	132235	113471	16.54

LUGGAGE TRAFFIC	FOR THE PERIOD 01/07/2022 TO 10/07/2022			UPTO THE PERIOD 01/04/2022 TO 10/07/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	0.04	0.03	33.33	0.44	0.28	57.14
Revenues (in '000)	378	212	78.30	3669	1614	127.32

13/7/22

DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 13/07/2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10/07/2022

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		44.38	33.08		
	NON/PRS		7.62	0.03		
	TOTAL	50.07	51.99	33.11	18.88	57.02
OTHER COACHING	PRS		2.07	1.39		
	NON/PRS		1.64	0.79		
	TOTAL	4.40	3.71	2.18	1.53	70.18
GOODS		703.30	625.78	595.28	30.50	5.12
SUNDRY		7.98	1.00	1.00	0.00	0.00
GROSS		765.75	682.48	631.57	50.91	8.06
		UPTO THE PERIOD				
PASSENGER	PRS		454.45	157.49		
	NON/PRS		56.92	2.12		
	TOTAL	422.00	511.37	159.61	351.76	220.39
OTHER COACHING	PRS		22.09	14.82		
	NON/PRS		31.03	15.99		
	TOTAL	49.72	53.12	30.81	22.31	72.41
GOODS		7,450.57	6494.49	6008.02	486.47	8.10
SUNDRY		80.53	34.15	20.30	13.85	68.23
GROSS		8,002.82	7093.13	6218.74	874.39	14.06

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	774	717	9370	3821
	NON/PRS	1132	7	8803	175
	TOTAL	1906	724	18173	3996

13/7/22

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