

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/08/2022

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 11/08/2022 TO 20/08/2022

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	42.53	31.91	48.78	6.25	14.70	16.87	52.87
OTHER COACHING	4.40	2.57	3.65	-0.75	-17.05	1.08	42.02
GOODS	684.92	595.00	683.52	-1.40	-0.20	88.52	14.88
SUNDRY	7.97	1.00	1.00	-6.97	-87.45	0.00	0.00
TOTAL	739.82	630.48	736.95	-2.87	-0.39	106.47	16.89

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 20/08/2022

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	612.21	286.08	717.88	105.67	17.26	431.80	150.94
OTHER COACHING	67.77	43.17	70.85	3.08	4.54	27.68	64.12
GOODS	10297.37	8436.65	9213.48	-1083.89	-10.53	776.83	9.21
SUNDRY	113.22	36.06	57.51	-55.71	-49.21	21.45	59.48
TOTAL	11090.57	8801.96	10059.72	-1030.85	-9.29	1257.76	14.29

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

PASSENGER	FOR THE PERIOD (FROM 11/08/2022 TO 20/08/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 20/08/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	760	1720	960	126.32	6956	25743	18787	270.08
TOTAL	760	1720	960	126.32	6956	25743	18787	270.08
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	2.73	1.72	-1.01	-37.00	38.86	25.74	-13.12	-33.76

[D] NO. OF WAGON LOADED FROM 11/08/2022 TO 20/08/2022

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
	95487	96315	828	0.87	6.31	6.35	0.04	0.63

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

[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
	9549		9632		87.47	90.10	2.63	3.01
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
	7.08	6.35	-0.73	-10.31	103.53	90.10	-13.43	-12.97

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11/08/2022 to 20/08/2022

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	1380	366	844	-536	-38.84	478	130.60	228800	172553	264256	35456	15.50	91703	53.14	
SBP	340	99	153	-187	-55.00	54	54.55	40800	31283	40954	154	0.38	9671	30.91	
WAT	1010	295	723	-287	-28.42	428	145.08	155700	115235	182618	26918	17.29	67383	58.47	
TOTAL	2730	760	1720	-1010	-37.00	960	126.32	425300	319071	487828	62528	14.70	168757	52.89	

CUMULATIVE FROM 01/04/2022 TO 20/08/2022

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	21190	3514	13416	-7774	-36.69	9902	281.79	3520300	1603063	3915597	395297	11.23	2312534	144.26
SBP	4270	930	2532	-1738	-40.70	1602	172.26	535600	274900	645547	109947	20.53	370647	134.83
WAT	13400	2512	9795	-3605	-26.90	7283	289.93	2066200	982850	2617650	551450	26.69	1634800	166.33
TOTAL	38860	6956	25743	-13117	-33.75	18,787	270.08	6122100	2860813	7178794	1056694	17.26	4317981	150.94

OTHER COACHING

For the Period From 11/08/2022 to 20/08/2022

CUMULATIVE FROM 01/04/2022 TO 20/08/2022

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	14595	21349	-3351	-13.57	6754	46.28	379400	236603	413324	33924	8.94	176721	74.69
SBP	3900	2266	2859	-1041	-26.69	593	26.17	61100	26593	59772	-1328	-2.17	33179	124.77
WAT	15400	8886	12314	-3086	-20.04	3428	38.58	237200	168488	235430	-1770	-0.75	66942	39.73
TOTAL	44000	25747	36522	-7478	-17.00	10,775	41.8	677700	431684	708526	30826	4.55	276842	64.13

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11/08/2022 to 20/08/2022

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	440.79	381.33	427.25	-13.54	-3.07	45.92	12.04
SBP	45.53	31.55	43.72	-1.81	-3.98	12.17	38.57
WAT	192.36	180.12	210.55	18.19	9.46	30.43	16.89
ORIGINATING GOODS	678.68	593.00	681.52	2.84	0.42	88.52	14.93
OTHER GOODS	6.24	2.00	2.00	-4.24	-67.95	0.00	0.00
TOTAL GOODS	684.92	595.00	683.52	-1.40	-0.20	88.52	14.88
CUMULATIVE FROM 01/04/2022 TO 20/08/2022							
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	6,472.66	5,097.19	5,586.84	-885.82	-13.69	489.65	9.61
SBP	723.98	364.72	672.24	-51.74	-7.15	307.52	84.32
WAT	3,001.81	2,894.26	2,872.39	-129.42	-4.31	-21.87	-0.76
ORIGINATING GOODS	10,198.45	8,356.17	9,131.47	-1,066.98	-10.46	775.30	9.28
OTHER GOODS	98.92	80.48	82.01	-16.91	-17.09	1.53	1.90
TOTAL GOODS	10,297.37	8,436.65	9,213.48	-1,083.89	-10.53	776.83	9.21

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 20/08/2022****FAX****Dated : 23/08/2022**

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/08/2022 TO 20/08/2022			01/04/2022 TO 20/08/2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	2.64	2.76	-4.35	49.76	36.92	34.78
Revenues (in '000)	10843	9775	10.93	183717	143990	27.59
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11/08/2022 TO 20/08/2022			01/04/2022 TO 20/08/2022		
	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	0.03	0.00	0.62	0.41	51.22
Revenues (in '000)	330	237	39.24	5294	2991	77.00


DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 23/08/2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20/08/2022

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		40.64	31.70		
	NON/PRS		8.15	0.20		
	TOTAL	42.53	48.78	31.91	16.87	52.87
OTHER COACHING	PRS		2.21	1.39		
	NON/PRS		1.44	1.18		
	TOTAL	4.40	3.65	2.57	1.08	42.02
GOODS		684.92	683.52	595.00	88.52	14.88
SUNDRY		7.97	1.00	1.00	0.00	0.00
GROSS		739.82	736.95	630.48	106.47	16.89

UPTO THE PERIOD						
PASSENGER	PRS		624.99	282.48		
	NON/PRS		92.89	3.60		
	TOTAL	612.21	717.88	286.08	431.80	150.94
OTHER COACHING	PRS		30.34	20.47		
	NON/PRS		40.51	22.70		
	TOTAL	67.77	70.85	43.17	27.68	64.12
GOODS		10,297.37	9213.48	8436.65	776.83	9.21
SUNDRY		113.22	57.51	36.06	21.45	59.48
GROSS		11,090.57	10059.72	8801.96	1257.76	14.29
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		687	724	12302	6647
	NON/PRS		1033	36	13441	309
	TOTAL		1720	760	25743	6956

[Signature]
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