

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/09/2022

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 01/09/2022 TO 10/09/2022

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	45.60	36.35	57.76	12.16	26.67	21.41	58.90
OTHER COACHING	4.55	2.41	3.15	-1.40	-30.77	0.74	30.71
GOODS	700.20	592.12	656.05	-44.15	-6.31	63.93	10.80
SUNDRY	7.97	1.00	1.00	-6.97	-87.45	0.00	0.00
TOTAL	758.32	631.88	717.96	-40.36	-5.32	86.08	13.62

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 10/09/2022

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	704.60	361.00	840.05	135.45	19.22	479.05	132.70
OTHER COACHING	77.17	49.65	80.40	3.23	4.19	30.75	61.93
GOODS	11750.99	9718.24	10603.63	-1147.36	-9.76	885.39	9.11
SUNDRY	129.96	46.95	70.40	-59.56	-45.83	23.45	49.95
TOTAL	12662.72	10175.84	11594.48	-1068.24	-8.44	1418.64	13.94

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

PASSENGER	FOR THE PERIOD (FROM 01/09/2022 TO 10/09/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 10/09/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	887	1889	1002	112.97	8812	30223	21411	242.98
TOTAL	887	1889	1002	112.97	8812	30223	21411	242.98
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	2.95	1.89	-1.06	-35.93	44.82	30.22	-14.60	-32.57

[D] NO. OF WAGON LOADED FROM 01/09/2022 TO 10/09/2022

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
	89984	98187	8203	9.12	5.95	6.50	0.55	9.24

[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
	8998		9819		100.19	103.63	3.44	3.43
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
	7.22	6.50	-0.72	-9.97	118.52	103.63	-14.89	-12.56

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13/9/22
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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 01-09-2022 to 10-Sep-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	1460	452	983	-477	-32.67	531	117.48	240900	201291	318106	77206	32.05	116815	58.03
SBP	430	121	216	-214	-49.77	95	78.51	51600	36854	54144	2544	4.93	17290	46.91
WAT	1060	314	690	-370	-34.91	376	119.75	163500	125355	205376	41876	25.61	80021	63.84
TOTAL	2950	887	1889	-1061	-35.97	1,002	112.97	456000	363500	577626	121626	26.67	214126	58.91
CUMULATIVE FROM 01-Apr-2022 TO 10-Sep-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	24180	4423	15752	-8428	-34.86	11329	256.14	4013000	2008446	4588026	575026	14.33	2579580	128.44
SBP	5070	1186	3024	-2046	-40.36	1838	154.97	632100	349532	756806	124706	19.73	407274	116.52
WAT	15570	3203	11447	-4123	-26.48	8244	257.38	2400900	1252063	3055621	654721	27.27	1803558	144.05
TOTAL	44820	8812	30223	-14597	-32.57	21,411	242.98	7046000	3610041	8400453	1354453	19.22	4790412	132.70

OTHER COACHING														
For the Period From 01-09-2022 to 10-Sep-2022								CUMULATIVE FROM 01-Apr-2022 TO 10-Sep-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	25500	11961	17062	-8438	-33.09	5101	42.65	432000	270224	469078	37078	8.58	198854	73.59
SBP	4100	3689	3064	-1036	-25.27	-625	-16.94	69600	35188	68252	-1348	-1.94	33064	93.96
WAT	15900	8442	11327	-4573	-28.76	2885	34.17	270100	191106	266688	-3412	-1.26	75582	39.55
TOTAL	45500	24092	31453	-14047	-30.87	7,361	30.4	771700	496518	804018	32318	4.19	307500	61.93

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

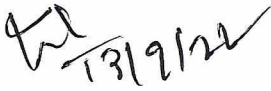
For the Period From 01-09-2022 to 10-Sep-2022

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	449.09	399.15	386.83	-62.26	-13.86	-12.32	-3.09
SBP	48.68	26.61	45.43	-3.25	-6.68	18.82	70.73
WAT	195.65	164.36	221.79	26.14	13.36	57.43	34.94
ORIGINATING GOODS	693.42	590.12	654.05	-39.37	-5.68	63.93	10.83
OTHER GOODS	6.78	2.00	2.00	-4.78	-70.50	0.00	0.00
TOTAL GOODS	700.20	592.12	656.05	-44.15	-6.31	63.93	10.80
CUMULATIVE FROM 01-Apr-2022 TO 10-Sep-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	7,406.61	5,920.19	6,418.87	-987.74	-13.34	498.68	8.42
SBP	822.75	425.56	762.26	-60.49	-7.35	336.70	79.12
WAT	3,409.05	3,254.36	3,324.21	-84.84	-2.49	69.85	2.15
ORIGINATING GOODS	11,638.41	9,600.11	10,505.34	-1,133.07	-9.74	905.23	9.43
OTHER GOODS	112.58	118.13	98.29	-14.29	-12.69	-19.84	-16.80
TOTAL GOODS	11,750.99	9,718.24	10,603.63	-1,147.36	-9.76	885.39	9.11

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 10-Sep-2022****FAX**Dated :
13-Sep-2022

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-09-2022 TO 10-Sep-2022			01-Apr-2022 TO 10-Sep-2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	2.08	2.74	-24.09	54.76	41.57	31.73
Revenues (in '000)	8106	7623	6.34	202856	159242	27.39
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-09-2022 TO 10-Sep-2022			01-Apr-2022 TO 10-Sep-2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	0.06	0.05	20.00	0.77	0.52	48.08
Revenues (in '000)	414	308	34.42	6414	3684	74.10


DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 13-Sep-2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Sep-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		49.21	36.12		
	NON/PRS		8.55	0.23		
	TOTAL	45.60	57.76	36.35	21.41	58.90
OTHER COACHING	PRS		1.98	1.43		
	NON/PRS		1.16	0.98		
	TOTAL	4.55	3.15	2.41	0.74	30.71
GOODS		700.20	656.05	592.12	63.93	10.80
SUNDRY		7.97	1.00	1.00	0.00	0.00
GROSS		758.32	717.96	631.88	86.08	13.62

UPTO THE PERIOD						
PASSENGER	PRS		723.95	355.60		
	NON/PRS		116.10	5.40		
	TOTAL	704.60	840.05	361.00	479.05	132.70
OTHER COACHING	PRS		34.39	23.47		
	NON/PRS		46.01	26.18		
	TOTAL	77.17	80.40	49.65	30.75	61.93
GOODS		11,750.99	10603.63	9718.24	885.39	9.11
SUNDRY		129.96	70.40	46.95	23.45	49.95
GROSS		12,662.72	11594.48	10175.84	1418.64	13.94

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	815	845	13953	8342
	NON/PRS	1074	42	16270	470
	TOTAL	1889	887	30223	8812

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13/9/22
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