

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 05/09/2022

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 21/08/2022 TO 31/08/2022

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	46.79	38.57	64.41	17.62	37.66	25.84	67.00
OTHER COACHING	4.85	4.07	6.40	1.55	31.96	2.33	57.25
GOODS	753.42	655.82	721.82	-31.60	-4.19	66.00	10.06
SUNDRY	8.77	9.89	1.00	-7.77	-88.60	-8.89	-89.89
TOTAL	813.83	708.35	793.63	-20.20	-2.48	85.28	12.04

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 31/08/2022

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	659.00	324.65	782.28	123.28	18.71	457.63	140.96
OTHER COACHING	72.62	47.24	77.26	4.64	6.39	30.02	63.55
GOODS	11050.79	9126.12	9947.58	-1103.21	-9.98	821.46	9.00
SUNDRY	121.99	45.95	58.51	-63.48	-52.04	12.56	27.33
TOTAL	11904.40	9543.96	10865.63	-1038.77	-8.73	1321.67	13.85

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

PASSENGER	FOR THE PERIOD (FROM 21/08/2022 TO 31/08/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 31/08/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	967	2590	1623	167.84	7923	28332	20409	257.59
TOTAL	967	2590	1623	167.84	7923	28332	20409	257.59
<u>In Million</u>	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	3.01	2.59	-0.42	-13.95	41.87	28.33	-13.54	-32.34

[D] NO. OF WAGON LOADED FROM 21/08/2022 TO 31/08/2022

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
	102435	106421	3986	3.89	6.77	7.03	0.26	3.84

[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
	9312	9675	94.24	97.13	2.89	3.07		
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
	7.77	7.03	-0.74	-9.52	111.30	97.13	-14.17	-12.73


 DAO 05/9/22

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 21-08-2022 to 31-Aug-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	1530	456	1353	-177	-11.57	897	196.71	251800	204054	354335	102535	40.72	150281	73.65
SBP	370	134	275	-95	-25.68	141	105.22	44900	37778	57163	12263	27.31	19385	51.31
WAT	1110	377	962	-148	-13.33	585	155.17	171200	143834	232595	61395	35.86	88761	61.71
TOTAL	3010	967	2590	-420	-13.95	1,623	167.84	467900	385666	644093	176193	37.66	258427	67.01

CUMULATIVE FROM 01-Apr-2022 TO 31-Aug-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	22720	3969	14767	-7953	-35.00	10798	272.06	3772100	1807127	4269922	497822	13.20	2462795	136.28
SBP	4640	1065	2808	-1832	-39.48	1743	163.66	580500	312678	702662	122162	21.04	389984	124.72
WAT	14510	2889	10757	-3753	-25.86	7868	272.34	2237400	1126684	2850245	612845	27.39	1723561	152.98
TOTAL	41870	7923	28332	-13538	-32.33	20,409	257.59	6590000	3246489	7822829	1232829	18.71	4576340	140.96

OTHER COACHING														
For the Period From 21-08-2022 to 31-Aug-2022								CUMULATIVE FROM 01-Apr-2022 TO 31-Aug-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	27100	21660	38665	11565	42.68	17005	78.51	406500	258264	452014	45514	11.20	193750	75.02
SBP	4400	4906	5398	998	22.68	492	10.03	65500	31498	65188	-312	-0.48	33690	106.96
WAT	17000	14172	19931	2931	17.24	5759	40.64	254200	182660	255362	1162	0.46	72702	39.80
TOTAL	48500	40738	63994	15494	31.95	23,256	57.0	726200	472422	772564	46364	6.38	300142	63.53

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-08-2022 to 31-Aug-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	484.86	423.85	445.20	-39.66	-8.18	21.35	5.04
SBP	50.09	34.23	44.59	-5.50	-10.98	10.36	30.27
WAT	211.59	195.74	230.03	18.44	8.71	34.29	17.52
ORIGINATING GOODS	746.54	653.82	719.82	-26.72	-3.58	66.00	10.09
OTHER GOODS	6.88	2.00	2.00	-4.88	-70.93	0.00	0.00
TOTAL GOODS	753.42	655.82	721.82	-31.60	-4.19	66.00	10.06
CUMULATIVE FROM 01-Apr-2022 TO 31-Aug-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	6,957.52	5,521.04	6,032.04	-925.48	-13.30	511.00	9.26
SBP	774.07	398.95	716.83	-57.24	-7.39	317.88	79.68
WAT	3,213.40	3,090.00	3,102.42	-110.98	-3.45	12.42	0.40
ORIGINATING GOODS	10,944.99	9,009.99	9,851.29	-1,093.70	-9.99	841.30	9.34
OTHER GOODS	105.80	116.13	96.29	-9.51	-8.99	-19.84	-17.08
TOTAL GOODS	11,050.79	9,126.12	9,947.58	-1,103.21	-9.98	821.46	9.00

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 31-Aug-2022****FAX**Dated :
05-Sep-2022

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-08-2022 TO 31-Aug-2022			01-Apr-2022 TO 31-Aug-2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	2.91	2.49	16.87	52.68	39.42	33.64
Revenues (in '000)	11015	7630	44.36	194750	151619	28.45
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-08-2022 TO 31-Aug-2022			01-Apr-2022 TO 31-Aug-2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	0.09	0.08	12.50	0.71	0.48	47.92
Revenues (in '000)	707	384	84.11	6000	3375	77.78

DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 05-Sep-2022

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-Aug-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		49.75	37.00		
	NON/PRS		14.66	1.57		
	TOTAL	46.79	64.41	38.57	25.84	67.00
OTHER COACHING	PRS		2.07	1.58		
	NON/PRS		4.33	2.50		
	TOTAL	4.85	6.40	4.07	2.33	57.25
GOODS		753.42	721.82	655.82	66.00	10.06
SUNDRY		8.77	1.00	9.89	-8.89	-89.89
GROSS		813.83	793.63	708.35	85.28	12.04

UPTO THE PERIOD						
PASSENGER	PRS		674.74	319.48		
	NON/PRS		107.55	5.17		
	TOTAL	659.00	782.28	324.65	457.63	140.96
OTHER COACHING	PRS		32.41	22.05		
	NON/PRS		44.84	25.20		
	TOTAL	72.62	77.26	47.24	30.02	63.55
GOODS		11,050.79	9947.58	9126.12	821.46	9.00
SUNDRY		121.99	58.51	45.95	12.56	27.33
GROSS		11,904.40	10865.63	9543.96	1321.67	13.85

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		836	850	13138	7497
	NON/PRS		1754	117	15194	426
	TOTAL		2590	967	28332	7923

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05/9/22

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