EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *23/09/2022*

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 11/09/2022 TO 20/09/2022

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	45.59	37.23	55.42	9.83	21.56	18.19	48.86
OTHER COACHING	4.56	2.44	3.07	-1.49	-32.68	0.63	25.82
GOODS	700.19	548.45	691.93	-8.26	-1.18	143.48	26.16
SUNDRY	7.97	1.00	1.00	-6.97	-87.45	0.00	0.00
TOTAL	758.31	589.12	751.42	-6.89	-0.91	162.30	27.55

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 20/09/2022

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	750.19	398.25	895.63	145.44	19.39	497.38	124.89
OTHER COACHING	81.73	52.10	83.47	1.74	2.13	31.37	60.21
GOODS	12451.18	10266.69	11305.05	-1146.13	-9.20	1038.36	10.11
SUNDRY	137.93	47.95	71.40	-66.53	-48.23	23.45	48.91
TOTAL	13421.03	10764.99	12355.55	-1065.48	-7.94	1590.56	14.78

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

PASSENGER	FOR THE PERIOD (FROM 11/09/2022 TO 20/09/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 20/09/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	903	1849	946	104.76	9717	32099	22382	230.34
TOTAL	903	1849	946	104.76	9717	32099	22382	230.34
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	2.96	1.85	-1.11	-37.50	47.78	32.10	-15.68	-32.82

[D] NO. OF WAGON LOADED FROM 11/09/2022 TO 20/09/2022

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
	82886	98576	15690	18.93	5.46	6.55	1.09	19.96

[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
	8289	9858	105.65	110.18	4.53	4.29
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
	7.23	6.55	-0.68	-9.41	125.75	110.18	-15.57	-12.38

23/9/22

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-09-2022 to 20-Sep-2022

DIVNS.	No of Passenger							Passenger Revenues						
	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	431	949	-511	-35.00	518	120.19	240900	198361	295703	54803	22.75	97342	49.07
SBP	440	130	209	-231	-52.50	79	60.77	51600	39230	54037	2437	4.72	14807	37.74
WAT	1060	342	691	-369	-34.81	349	102.05	163400	134717	204482	41082	25.14	69765	51.79
TOTAL	2960	903	1849	-1111	**-37.53**	946	104.76	455900	372308	554222	98322	21.57	181914	48.86

CUMULATIVE FROM 01-Apr-2022 TO 20-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	25640	4855	16731	-8909	-34.75	11876	244.61	4253900	2206968	4884296	630396	14.82	2677328	121.31
SBP	5510	1316	3233	-2277	-41.32	1917	145.67	683700	388762	810843	127143	18.60	422081	108.57
WAT	16630	3546	12135	-4495	-27.03	8589	242.22	2564300	1386781	3261210	696910	27.18	1874429	135.16
TOTAL	47780	9717	32099	-15681	-32.82	22,382	230.34	**7501900**	**3982511**	**8956349**	**1454449**	19.39	4973838	124.89

OTHER COACHING

For the Period From 11-09-2022 to 20-Sep-2022

CUMULATIVE FROM 01-Apr-2022 TO 20-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	13157	16113	-9387	-36.81	2956	22.47	457500	283449	485201	27701	6.05	201752	71.18
SBP	4100	3102	3234	-866	-21.12	132	4.26	73700	38290	71486	-2214	-3.00	33196	86.70
WAT	16000	8181	11345	-4655	-29.09	3164	38.67	286100	199286	278034	-8066	-2.82	78748	39.52
TOTAL	45600	24440	30692	**-14908**	**-32.69**	**6,252**	25.5	**817300**	**521025**	**834721**	**17421**	**2.13**	**313696**	**60.21**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-09-2022 to 20-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	348.65	424.61	-24.48	-5.45	75.96	21.79
SBP	48.67	20.45	50.99	2.32	4.77	30.54	149.34
WAT	195.65	177.35	214.33	18.68	9.55	36.98	20.85
ORIGINATING GOODS	**693.41**	**546.45**	**689.93**	**-3.48**	**-0.50**	**143.48**	**26.26**
OTHER GOODS	**6.78**	**2.00**	**2.00**	**-4.78**	**-70.50**	**0.00**	**0.00**
TOTAL GOODS	**700.19**	**548.45**	**691.93**	**-8.26**	**-1.18**	**143.48**	**26.16**

CUMULATIVE FROM 01-Apr-2022 TO 20-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	7,855.70	6,268.84	6,852.08	-1,003.62	-12.78	583.24	9.30
SBP	871.42	446.01	813.26	-58.16	-6.67	367.25	82.34
WAT	3,604.70	3,431.71	3,539.42	-65.28	-1.81	107.71	3.14
ORIGINATING GOODS	**12,331.82**	**10,146.56**	**11,204.76**	**-1,127.06**	**-9.14**	**1,058.20**	**10.43**
OTHER GOODS	**119.36**	**120.13**	**100.29**	**-19.07**	**-15.98**	**-19.84**	**-16.52**
TOTAL GOODS	**12,451.18**	**10,266.69**	**11,305.05**	**-1,146.13**	**-9.20**	**1,038.36**	**10.11**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Sep-2022

FAX

Dated :
23-Sep-2022

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-09-2022 TO 20-Sep-2022			01-Apr-2022 TO 20-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)	1.88	1.61	16.77	56.65	43.17	31.23
Revenues (in '000)	7688	6389	20.33	210544	165631	27.12

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-09-2022 TO 20-Sep-2022			01-Apr-2022 TO 20-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)	0.07	0.03	133.33	0.84	0.55	52.73
Revenues (in '000)	394	243	62.14	6808	3934	73.06

23/9/22

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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 23-Sep-2022*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		46.75	36.96		
	NON/PRS		8.68	0.27		
	TOTAL	45.59	55.42	37.23	18.19	48.86
OTHER COACHING	PRS		1.95	1.58		
	NON/PRS		1.11	0.86		
	TOTAL	4.56	3.07	2.44	0.63	25.82
GOODS		700.19	691.93	548.45	143.48	26.16
SUNDRY		7.97	1.00	1.00	0.00	0.00
GROSS		758.31	751.42	589.12	162.30	27.55
		UPTO THE PERIOD				
PASSENGER	PRS		770.69	392.56		
	NON/PRS		124.94	5.69		
	TOTAL	750.19	895.63	398.25	497.38	124.89
OTHER COACHING	PRS		36.35	25.05		
	NON/PRS		47.12	27.05		
	TOTAL	81.73	83.47	52.10	31.37	60.21
GOODS		12,451.18	11305.05	10266.69	1038.36	10.11
SUNDRY		137.93	71.40	47.95	23.45	48.91
GROSS		13,421.03	12355.55	10764.99	1590.56	14.78

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	802	853	14755	9195
	NON/PRS	1047	50	17344	522
	TOTAL	1849	903	32099	9717

23/9/22

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