

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/11/2022

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 11/11/2022 TO 20/11/2022

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	38.46	39.86	55.98	17.52	45.55	16.12	40.44
OTHER COACHING	4.72	3.11	3.26	-1.46	-30.93	0.15	4.82
GOODS	777.24	696.64	698.40	-78.84	-10.14	1.76	0.25
SUNDRY	7.97	1.00	1.00	-6.97	-87.45	0.00	0.00
TOTAL	828.39	740.61	758.64	-69.75	-8.42	18.03	2.43

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 20/11/2022

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	1040.10	653.05	1231.06	190.96	18.36	578.01	88.51
OTHER COACHING	110.33	73.12	113.62	3.29	2.98	40.50	55.39
GOODS	17015.45	14341.18	15614.93	-1400.52	-8.23	1273.75	8.88
SUNDRY	186.56	80.58	99.29	-87.27	-46.78	18.71	23.22
TOTAL	18352.44	15147.93	17058.90	-1293.54	-7.05	1910.97	12.62

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

PASSENGER	FOR THE PERIOD (FROM 11/11/2022 TO 20/11/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 20/11/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	1152	2237	1085	94.18	16865	45568	28703	170.19
TOTAL	1152	2237	1085	94.18	16865	45568	28703	170.19
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	2.48	2.24	-0.24	-9.68	66.34	45.57	-20.77	-31.31

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

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
	100425	100777	352	0.35	6.68	6.64	-0.04	-0.60

[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
	10043	10078	144.00	150.20	6.20	4.31		
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
	7.70	6.64	-1.06	-13.77	171.30	150.20	-21.10	-12.32

[Signature]
S&AO 23/11/22

EAST COAST RAILWAY
 ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 11-11-2022 to 20-Nov-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	1160	602	1107	-53	-4.57	505	83.89	191400	222296	314364	122964	64.24	92068	41.42
SBP	280	150	399	119	42.50	249	166.00	33800	41788	48697	14897	44.07	6909	16.53
WAT	1040	400	731	-309	-29.71	331	82.75	159400	134554	196718	37318	23.41	62164	46.20
TOTAL	2480	1152	2237	-243	-9.80	1,085	94.18	384600	398638	559779	175179	45.55	161141	40.42
CUMULATIVE FROM 01-Apr-2022 TO 20-Nov-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	34740	8499	23829	-10911	-31.41	15330	180.37	5785400	3568155	6700991	915591	15.83	3132836	87.80
SBP	8340	2271	4825	-3515	-42.15	2554	112.46	1032100	656223	1119172	87072	8.44	462949	70.55
WAT	23260	6095	16914	-6346	-27.28	10819	177.51	3583500	2306125	4490401	906901	25.31	2184276	94.72
TOTAL	66340	16865	45568	-20772	-31.31	28,703	170.19	10401000	6530503	12310564	1909564	18.36	5780061	88.51

OTHER COACHING														
For the Period From 11-11-2022 to 20-Nov-2022								CUMULATIVE FROM 01-Apr-2022 TO 20-Nov-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	26400	17770	19401	-6999	-26.51	1631	9.18	617700	395124	632972	15272	2.47	237848	60.20
SBP	4300	3280	3260	-1040	-24.19	-20	-0.61	99400	61371	96600	-2800	-2.82	35229	57.40
WAT	16500	10023	9966	-6534	-39.60	-57	-0.57	386200	274673	406610	20410	5.28	131937	48.03
TOTAL	47200	31073	32627	-14573	-30.88	1,554	5.0	1103300	731168	1136182	32882	2.98	405014	55.39



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-11-2022 to 20-Nov-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	477.86	434.03	415.41	-62.45	-13.07	-18.62	-4.29
SBP	52.90	25.52	48.54	-4.36	-8.24	23.02	90.20
WAT	239.37	235.09	232.45	-6.92	-2.89	-2.64	-1.12
ORIGINATING GOODS	770.13	694.64	696.40	-73.73	-9.57	1.76	0.25
OTHER GOODS	7.11	2.00	2.00	-5.11	-71.87	0.00	0.00
TOTAL GOODS	777.24	696.64	698.40	-78.84	-10.14	1.76	0.25
CUMULATIVE FROM 01-Apr-2022 TO 20-Nov-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	10,705.28	8,870.53	9,410.86	-1,294.42	-12.09	540.33	6.09
SBP	1,184.56	620.98	1,089.82	-94.74	-8.00	468.84	75.50
WAT	4,966.51	4,705.34	4,978.17	11.66	0.23	272.83	5.80
ORIGINATING GOODS	16,856.35	14,196.85	15,478.85	-1,377.50	-8.17	1,282.00	9.03
OTHER GOODS	159.10	144.33	136.08	-23.02	-14.47	-8.25	-5.72
TOTAL GOODS	17,015.45	14,341.18	15,614.93	-1,400.52	-8.23	1,273.75	8.88

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-11-2022 TO 20-Nov-2022			01-Apr-2022 TO 20-Nov-2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	1.95	2.39	-18.41	68.83	56.34	22.17
Revenues (in '000)	7902	9472	-16.58	260921	214315	21.75
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-11-2022 TO 20-Nov-2022			01-Apr-2022 TO 20-Nov-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	1.14	0.78	46.15
Revenues (in '000)	267	175	52.57	9317	5582	66.91


A K Bhattacharyya**S & A O**



EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 23-Nov-2022

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-Nov-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		44.74	38.95		
	NON/PRS		11.24	0.91		
	TOTAL	38.46	55.98	39.86	16.12	40.44
OTHER COACHING	PRS		2.04	1.93		
	NON/PRS		1.22	1.18		
	TOTAL	4.72	3.26	3.11	0.15	4.82
GOODS		777.24	698.40	696.64	1.76	0.25
SUNDRY		7.97	1.00	1.00	0.00	0.00
GROSS		828.39	758.64	740.61	18.03	2.43

UPTO THE PERIOD						
PASSENGER	PRS		1,029.85	640.64		
	NON/PRS		201.20	12.41		
	TOTAL	1,040.10	1231.06	653.05	578.01	88.51
OTHER COACHING	PRS		49.35	35.98		
	NON/PRS		64.27	37.14		
	TOTAL	110.33	113.62	73.12	40.50	55.39
GOODS		17,015.45	15614.93	14341.18	1273.75	8.88
SUNDRY		186.56	99.29	80.58	18.71	23.22
GROSS		18,352.44	17058.90	15147.93	1910.97	12.62
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		744	925	19036	15028
	NON/PRS		1493	227	26532	1837
	TOTAL		2237	1152	45568	16865


A K Bhattacharya

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