EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *13/12/2022*

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 01/12/2022 TO 10/12/2022

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	43.00	29.33	51.61	8.61	20.02	22.28	75.96
OTHER COACHING	4.71	3.13	3.41	-1.30	-27.60	0.28	8.95
GOODS	798.98	658.26	649.93	-149.05	-18.66	-8.33	-1.27
SUNDRY	7.98	1.00	1.00	-6.98	-87.47	0.00	0.00
TOTAL	854.67	691.72	705.95	-148.72	-17.40	14.23	2.06

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 10/12/2022

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	1121.55	725.65	1340.24	218.69	19.50	614.59	84.70
OTHER COACHING	119.75	81.49	123.39	3.64	3.04	41.90	51.42
GOODS	18591.68	15695.75	16944.92	-1646.76	-8.86	1249.17	7.96
SUNDRY	202.51	93.82	115.68	-86.83	-42.88	21.86	23.30
TOTAL	20035.49	16596.71	18524.23	-1511.26	-7.54	1927.52	11.61

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

PASSENGER	FOR THE PERIOD (FROM 01/12/2022 TO 10/12/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 10/12/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	976	1958	982	100.61	19377	50164	30787	158.88
TOTAL	976	1958	982	100.61	19377	50164	30787	158.88
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	2.77	1.96	-0.81	-29.24	71.57	50.16	-21.41	-29.91

[D] NO. OF WAGON LOADED FROM 01/12/2022 TO 10/12/2022

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
	96799	95695	-1104	-1.14	6.43	6.31	-0.12	-1.87

[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
	9680	9570	156.98	162.82	5.84	3.72

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
	7.94	6.31	-1.63	-20.53	186.95	162.82	-24.13	-12.91

13/12/22

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-12-2022 to 10-Dec-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	1390	489	1008	-382	-27.48	519	106.13	228900	151946	279295	50395	22.02	127349	83.81
SBP	400	109	202	-198	-49.50	93	85.32	49900	27078	47755	-2145	-4.30	20677	76.36
WAT	980	378	748	-232	-23.67	370	97.88	151200	114251	189030	37830	25.02	74779	65.45
TOTAL	2770	976	1958	-812	**-29.31**	982	100.61	430000	293275	516080	86080	20.02	222805	75.97

CUMULATIVE FROM 01-Apr-2022 TO 10-Dec-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	37290	9814	26237	-11053	-29.64	16423	167.34	6205700	3959886	7291719	1086019	17.50	3331833	84.14
SBP	9010	2573	5353	-3657	-40.59	2780	108.05	1115800	727726	1227530	111730	10.01	499804	68.68
WAT	25270	6990	18574	-6696	-26.50	11584	165.72	3894000	2568860	4883154	989154	25.40	2314294	90.09
TOTAL	71570	19377	50164	-21406	-29.91	30,787	158.88	**11215500**	**7256472**	**13402403**	**2186903**	19.50	6145931	84.70

OTHER COACHING

DIVNS.	For the Period From 01-12-2022 to 10-Dec-2022							CUMULATIVE FROM 01-Apr-2022 TO 10-Dec-2022						
	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	17619	18651	-7749	-29.35	1032	5.86	670500	441447	684296	13796	2.06	242849	55.01
SBP	4200	3160	3159	-1041	-24.79	-1	-0.03	107800	71290	105432	-2368	-2.20	34142	47.89
WAT	16500	10504	12323	-4177	-25.32	1819	17.32	419200	302202	444177	24977	5.96	141975	46.98
TOTAL	47100	31283	34133	**-12967**	**-27.53**	**2,850**	9.1	**1197500**	**814939**	**1233905**	**36405**	3.04	**418966**	**51.41**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-12-2022 to 10-Dec-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	490.08	398.31	365.23	-124.85	-25.48	-33.08	-8.31
SBP	57.27	26.38	40.17	-17.10	-29.86	13.79	52.27
WAT	245.42	231.57	242.53	-2.89	-1.18	10.96	4.73
ORIGINATING GOODS	**792.77**	**656.26**	**647.93**	**-144.84**	**-18.27**	**-8.33**	**-1.27**
OTHER GOODS	**6.21**	**2.00**	**2.00**	**-4.21**	**-67.79**	**0.00**	**0.00**
TOTAL GOODS	**798.98**	**658.26**	**649.93**	**-149.05**	**-18.66**	**-8.33**	**-1.27**

CUMULATIVE FROM 01-Apr-2022 TO 10-Dec-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	11,673.22	9,685.60	10,155.55	-1,517.67	-13.00	469.95	4.85
SBP	1,294.73	673.07	1,184.70	-110.03	-8.50	511.63	76.01
WAT	5,451.30	5,178.93	5,450.53	-0.77	-0.01	271.60	5.24
ORIGINATING GOODS	**18,419.25**	**15,537.60**	**16,790.78**	**-1,628.47**	**-8.84**	**1,253.18**	**8.07**
OTHER GOODS	**172.43**	**158.15**	**154.14**	**-18.29**	**-10.61**	**-4.01**	**-2.54**
TOTAL GOODS	**18,591.68**	**15,695.75**	**16,944.92**	**-1,646.76**	**-8.86**	**1,249.17**	**7.96**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Dec-2022

FAX

Dated :
13-Dec-2022

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-12-2022 TO 10-Dec-2022			01-Apr-2022 TO 10-Dec-2022		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	2.03	1.71	18.71	73.27	60.31	21.49
Revenues (in '000)	7998	5993	33.46	278616	228358	22.01

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-12-2022 TO 10-Dec-2022			01-Apr-2022 TO 10-Dec-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	1.23	0.88	39.77
Revenues (in '000)	259	203	27.59	10041	6106	64.44

13/12/22

DAO

EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Dec-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		41.61	28.46		
	NON/PRS		10.00	0.87		
	TOTAL	43.00	51.61	29.33	22.28	75.96
OTHER COACHING	PRS		2.25	2.30		
	NON/PRS		1.16	0.83		
	TOTAL	4.71	3.41	3.13	0.28	8.95
GOODS		798.98	649.93	658.26	-8.33	-1.27
SUNDRY		7.98	1.00	1.00	0.00	0.00
GROSS		854.67	705.95	691.72	14.23	2.06
		UPTO THE PERIOD				
PASSENGER	PRS		1,111.97	708.61		
	NON/PRS		228.27	17.03		
	TOTAL	1,121.55	1340.24	725.65	614.59	84.70
OTHER COACHING	PRS		53.70	40.24		
	NON/PRS		69.69	41.25		
	TOTAL	119.75	123.39	81.49	41.90	51.42
GOODS		18,591.68	16944.92	15695.75	1249.17	7.96
SUNDRY		202.51	115.68	93.82	21.86	23.30
GROSS		20,035.49	18524.23	16596.71	1927.52	11.61

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	700	713	20425	16680
	NON/PRS	1258	263	29739	2697
	TOTAL	1958	976	50164	19377

DAO 13/12/22