EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *23/12/2022*

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 11/12/2022 TO 20/12/2022

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	42.99	36.45	50.45	7.46	17.35	14.00	38.41
OTHER COACHING	4.72	3.11	3.55	-1.17	-24.79	0.44	14.15
GOODS	798.98	649.43	678.87	-120.11	-15.03	29.44	4.53
SUNDRY	7.97	1.00	1.00	-6.97	-87.45	0.00	0.00
TOTAL	854.66	689.99	733.87	-120.79	-14.13	43.88	6.36

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 20/12/2022

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	1164.54	762.17	1390.90	226.36	19.44	628.73	82.49
OTHER COACHING	124.47	84.60	126.94	2.47	1.98	42.34	50.05
GOODS	19390.66	16345.18	17623.79	-1766.87	-9.11	1278.61	7.82
SUNDRY	210.48	94.82	116.68	-93.80	-44.56	21.86	23.05
TOTAL	20890.15	17286.77	19258.31	-1631.84	-7.81	1971.54	11.40

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

PASSENGER	FOR THE PERIOD (FROM 11/12/2022 TO 20/12/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 20/12/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	1189	1953	764	64.26	20585	52168	31583	153.43
TOTAL	1189	1953	764	64.26	20585	52168	31583	153.43
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	2.77	1.95	-0.82	-29.60	74.34	52.17	-22.17	-29.82

[D] NO. OF WAGON LOADED FROM 11/12/2022 TO 20/12/2022

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
	100710	101141	431	0.43	6.66	6.67	0.01	0.15

[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
	10071	10114	163.64	169.49	5.85	3.57

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
	7.93	6.67	-1.26	-15.89	194.88	169.49	-25.39	-13.03

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-12-2022 to 20-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	1380	624	1009	-371	-26.88	385	61.70	228800	199180	275178	46378	20.27	75998	38.16
SBP	410	129	216	-194	-47.32	87	67.44	49800	34924	48701	-1099	-2.21	13777	39.45
WAT	980	436	728	-252	-25.71	292	66.97	151300	130401	180631	29331	19.39	50230	38.52
TOTAL	2770	1189	1953	-817	-29.49	764	64.26	429900	364505	504510	74610	17.36	140005	38.41

CUMULATIVE FROM 01-Apr-2022 TO 20-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	38670	10456	27297	-11373	-29.41	16841	161.07	6434500	4159837	7568902	1134402	17.63	3409065	81.95
SBP	9420	2702	5570	-3850	-40.87	2868	106.14	1165600	762651	1276295	110695	9.50	513644	67.35
WAT	26250	7427	19301	-6949	-26.47	11874	159.88	4045300	2699261	5063785	1018485	25.18	2364524	87.60
TOTAL	74340	20585	52168	-22172	-29.83	31,583	153.43	11645400	7621749	13908982	2263582	19.44	6287233	82.49

OTHER COACHING

For the Period From 11-12-2022 to 20-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	26400	17477	19320	-7080	-26.82	1843	10.55	696900	458920	703617	6717	0.96	244697	53.32
SBP	4300	3109	3243	-1057	-24.58	134	4.31	112100	74399	108675	-3425	-3.06	34276	46.07
WAT	16500	10473	12976	-3524	-21.36	2503	23.90	435700	312675	457152	21452	4.92	144477	46.21
TOTAL	47200	31059	35539	-11661	-24.71	4,480	14.4	1244700	845994	1269444	24744	1.99	423450	50.05

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-12-2022 to 20-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	408.70	374.90	-115.18	-23.50	-33.80	-8.27
SBP	57.27	24.63	48.08	-9.19	-16.05	23.45	95.21
WAT	245.43	214.10	253.89	8.46	3.45	39.79	18.58
ORIGINATING GOODS	**792.78**	**647.43**	**676.87**	**-115.91**	**-14.62**	**29.44**	**4.55**
OTHER GOODS	**6.20**	**2.00**	**2.00**	**-4.20**	**-67.74**	**0.00**	**0.00**
TOTAL GOODS	**798.98**	**649.43**	**678.87**	**-120.11**	**-15.03**	**29.44**	**4.53**

CUMULATIVE FROM 01-Apr-2022 TO 20-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	12,163.30	10,094.30	10,530.45	-1,632.85	-13.42	436.15	4.32
SBP	1,352.00	697.70	1,232.78	-119.22	-8.82	535.08	76.69
WAT	5,696.73	5,393.03	5,704.42	7.69	0.13	311.39	5.77
ORIGINATING GOODS	**19,212.03**	**16,185.03**	**17,467.65**	**-1,744.38**	**-9.08**	**1,282.62**	**7.92**
OTHER GOODS	**178.63**	**160.15**	**156.14**	**-22.49**	**-12.59**	**-4.01**	**-2.50**
TOTAL GOODS	**19,390.66**	**16,345.18**	**17,623.79**	**-1,766.87**	**-9.11**	**1,278.61**	**7.82**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Dec-2022

FAX

Dated :
23-Dec-2022

PARCEL TRAFFIC	FOR THE PERIOD 11-12-2022 TO 20-Dec-2022			UPTO THE PERIOD 01-Apr-2022 TO 20-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)	2.16	2.05	5.37	75.43	62.35	20.98
Revenues (in '000)	8103	7886	2.75	286718	236241	21.37

LUGGAGE TRAFFIC	FOR THE PERIOD 11-12-2022 TO 20-Dec-2022			UPTO THE PERIOD 01-Apr-2022 TO 20-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)	0.04	0.05	-20.00	1.27	0.93	36.56
Revenues (in '000)	278	293	-5.12	10320	6399	61.28

23/12/22

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EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		40.53	35.22		
	NON/PRS		9.92	1.23		
	TOTAL	42.99	50.45	36.45	14.00	38.41
OTHER COACHING	PRS		2.34	2.07		
	NON/PRS		1.22	1.03		
	TOTAL	4.72	3.55	3.11	0.44	14.15
GOODS		798.98	678.87	649.43	29.44	4.53
SUNDRY		7.97	1.00	1.00	0.00	0.00
GROSS		854.66	733.87	689.99	43.88	6.36
		UPTO THE PERIOD				
PASSENGER	PRS		1,152.50	743.84		
	NON/PRS		238.40	18.34		
	TOTAL	1,164.54	1390.90	762.17	628.73	82.49
OTHER COACHING	PRS		56.03	42.32		
	NON/PRS		70.91	42.28		
	TOTAL	124.47	126.94	84.60	42.34	50.05
GOODS		19,390.66	17623.79	16345.18	1278.61	7.82
SUNDRY		210.48	116.68	94.82	21.86	23.05
GROSS		20,890.15	19258.31	17286.77	1971.54	11.40

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	683	873	21109	17554
	NON/PRS	1270	316	31059	3031
	TOTAL	1953	1189	52168	20585

23/12/22

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