

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/01/2023

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 01/01/2023 TO 10/01/2023

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	62.29	20.37	51.88	-10.41	-16.71	31.51	154.69
OTHER COACHING	6.48	4.93	3.40	-3.08	-47.53	-1.53	-31.03
GOODS	766.31	648.92	672.29	-94.02	-12.27	23.37	3.60
SUNDRY	4.06	1.00	1.00	-3.06	-75.37	0.00	0.00
TOTAL	839.14	675.22	728.57	-110.57	-13.18	53.35	7.90

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 10/01/2023

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	1333.94	822.48	1501.69	167.75	12.58	679.21	82.58
OTHER COACHING	141.63	95.94	136.79	-4.84	-3.42	40.85	42.58
GOODS	20936.40	17733.15	19048.68	-1887.72	-9.02	1315.53	7.42
SUNDRY	159.55	101.71	129.61	-29.94	-18.77	27.90	27.43
TOTAL	22571.52	18753.28	20816.77	-1754.75	-7.77	2063.49	11.00

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

PASSENGER	FOR THE PERIOD (FROM 01/01/2023 TO 10/01/2023)				UPTO THE PERIOD (FROM 01/4/2022 TO 10/01/2023)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	883	1912	1029	116.53	22978	56997	34019	148.05
TOTAL	883	1912	1029	116.53	22978	56997	34019	148.05
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	0.12	1.91	1.79	1,491.67	69.31	57.00	-12.31	-17.76

[D] NO. OF WAGON LOADED FROM 01/01/2023 TO 10/01/2023

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
	94717	99858	5141	5.43	6.28	6.58	0.30	4.78

[E] AVG. NO. OF WAGON LOADED PER DAY

[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
	9472		9986		177.06	183.23	6.17	3.48
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
	6.80	6.58	-0.22	-3.24	206.37	183.23	-23.14	-11.21

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73-1-23
DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 01-01-2023 to 10-Jan-2023														
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	50	401	1054	1004	2008.00	653	162.84	295100	87734	287024	-8076	-2.74	199290	227.15
SBP	20	120	227	207	1035.00	107	89.17	61700	26165	51653	-10047	-16.28	25488	97.41
WAT	50	362	631	581	1162.00	269	74.31	266100	89789	180134	-85966	-32.31	90345	100.62
TOTAL	120	883	1912	1792	1493.33	1,029	116.53	622900	203688	518811	-104089	-16.71	315123	154.71
CUMULATIVE FROM 01-Apr-2022 TO 10-Jan-2023														
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	36140	11632	29873	-6267	-17.34	18241	156.82	7299800	4450557	8159950	860150	11.78	3709393	83.35
SBP	8690	2996	6180	-2510	-28.88	3184	106.28	1351500	828243	1394605	43105	3.19	566362	68.38
WAT	24480	8350	20944	-3536	-14.44	12594	150.83	4688100	2945991	5462342	774242	16.52	2516351	85.42
TOTAL	69310	22978	56997	-12313	-17.77	34,019	148.05	13339400	8224791	15016897	1677497	12.58	6792106	82.58

OTHER COACHING														
For the Period From 01-01-2023 to 10-Jan-2023								CUMULATIVE FROM 01-Apr-2022 TO 10-Jan-2023						
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	36300	31815	18298	-18002	-49.59	-13517	-42.49	793100	528094	756639	-36461	-4.60	228545	43.28
SBP	5800	3887	2973	-2827	-48.74	-914	-23.51	127400	83722	118560	-8840	-6.94	34838	41.61
WAT	22700	13554	12680	-10020	-44.14	-874	-6.45	495800	347547	492719	-3081	-0.62	145172	41.77
TOTAL	64800	49256	33951	-30849	-47.61	-15,305	-31.0	1416300	959363	1367918	-48382	-3.42	408555	42.59

EAST COAST RAILWAY
DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-01-2023 to 10-Jan-2023

FIGS . IN CRORES

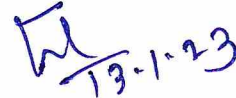
DIVISIONS	Budget	Previous Year 2021-22	Current Year 2022-23	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	467.03	372.27	388.75	-78.28	-16.76	16.48	4.43
SBP	50.60	30.09	45.04	-5.56	-10.99	14.95	49.68
WAT	243.07	244.56	236.50	-6.57	-2.70	-8.06	-3.30
ORIGINATING GOODS	760.70	646.92	670.29	-90.41	-11.89	23.37	3.61
OTHER GOODS	5.61	2.00	2.00	-3.61	-64.35	0.00	0.00
TOTAL GOODS	766.31	648.92	672.29	-94.02	-12.27	23.37	3.60

CUMULATIVE FROM 01-Apr-2022 TO 10-Jan-2023

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	13,107.88	10,895.02	11,340.90	-1,766.98	-13.48	445.88	4.09
SBP	1,458.43	769.89	1,334.01	-124.42	-8.53	564.12	73.27
WAT	6,179.02	5,893.62	6,202.17	23.15	0.37	308.55	5.24
ORIGINATING GOODS	20,745.33	17,558.53	18,877.08	-1,868.25	-9.01	1,318.55	7.51
OTHER GOODS	191.07	174.62	171.60	-19.47	-10.19	-3.02	-1.73
TOTAL GOODS	20,936.40	17,733.15	19,048.68	-1,887.72	-9.02	1,315.53	7.42

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 10-Jan-2023****FAX**Dated :
13-Jan-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-01-2023 TO 10-Jan-2023			01-Apr-2022 TO 10-Jan-2023		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	1.92	2.19	-12.33	80.24	69.63	15.24
Revenues (in '000)	7176	11387	-36.98	304687	258945	17.66
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-01-2023 TO 10-Jan-2023			01-Apr-2022 TO 10-Jan-2023		
	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	0.05	-40.00	1.35	1.03	31.07
Revenues (in '000)	231	214	7.94	11075	6973	58.83


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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 13-Jan-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Jan-2023

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		42.34	19.33		
	NON/PRS		9.54	1.04		
	TOTAL	62.29	51.88	20.37	31.51	154.69
OTHER COACHING	PRS		2.28	3.50		
	NON/PRS		1.12	1.43		
	TOTAL	6.48	3.40	4.93	-1.53	-31.03
GOODS		766.31	672.29	648.92	23.37	3.60
SUNDRY		4.06	1.00	1.00	0.00	0.00
GROSS		839.14	728.57	675.22	53.35	7.90

		UPTO THE PERIOD				
PASSENGER	PRS		1,235.68	798.44		
	NON/PRS		266.01	24.04		
	TOTAL	1,333.94	1501.69	822.48	679.21	82.58
OTHER COACHING	PRS		61.02	48.08		
	NON/PRS		75.77	47.86		
	TOTAL	141.63	136.79	95.94	40.85	42.58
GOODS		20,936.40	19048.68	17733.15	1315.53	7.42
SUNDRY		159.55	129.61	101.71	27.90	27.43
GROSS		22,571.52	20816.77	18753.28	2063.49	11.00
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		701	585	22483	19020
	NON/PRS		1211	298	34514	3958
	TOTAL		1912	883	56997	22978

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13-1-23

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