EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *04/01/2023*

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 21/12/2022 TO 31/12/2022

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	47.30	39.89	58.91	11.61	24.55	19.02	47.68
OTHER COACHING	5.19	6.39	6.45	1.26	24.28	0.06	0.94
GOODS	878.87	728.58	741.14	-137.73	-15.67	12.56	1.72
SUNDRY	8.77	5.88	1.00	-7.77	-88.60	-4.88	-82.99
TOTAL	940.13	780.74	807.50	-132.63	-14.11	26.76	3.43

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 31/12/2022

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	1211.84	802.07	1449.81	237.97	19.64	647.74	80.76
OTHER COACHING	129.66	91.01	133.40	3.74	2.88	42.39	46.58
GOODS	20269.53	17084.23	18376.39	-1893.14	-9.34	1292.16	7.56
SUNDRY	219.25	100.71	117.68	-101.57	-46.33	16.97	16.85
TOTAL	21830.28	18078.02	20077.28	-1753.00	-8.03	1999.26	11.06

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

PASSENGER	FOR THE PERIOD (FROM 21/12/2022 TO 31/12/2022)				UPTO THE PERIOD (FROM 01/4/2022 TO 31/12/2022)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	1499	2917	1418	94.60	22084	55085	33001	149.43
TOTAL	1499	2917	1418	94.60	22084	55085	33001	149.43
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	3.05	2.92	-0.13	-4.26	77.39	55.09	-22.30	-28.82

[D] NO. OF WAGON LOADED FROM 21/12/2022 TO 31/12/2022

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
	107407	109029	1622	1.51	7.14	7.16	0.02	0.28

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

REVENUE	2021-22	2022-23	CUMULATIVE TONNES (Million) 2021-22	2022-23	Actual Difference	%-age of Variation
	9764	9912	170.78	176.65	5.87	3.44

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
	8.73	7.16	-1.57	-17.98	203.61	176.65	-26.96	-13.24

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-12-2022 to 31-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	1530	766	1523	-7	-0.46	757	98.83	251800	202621	304021	52221	20.74	101400	50.04
SBP	440	173	383	-57	-12.95	210	121.39	54900	39427	66658	11758	21.42	27231	69.07
WAT	1080	560	1011	-69	-6.39	451	80.54	166300	156886	218423	52123	31.34	61537	39.22
TOTAL	3050	1499	2917	-133	-4.36	1,418	94.60	473000	398934	589102	116102	24.55	190168	47.67

CUMULATIVE FROM 01-Apr-2022 TO 31-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	40200	11220	28820	-11380	-28.31	17600	156.86	6686300	4362462	7872923	1186623	17.75	3510461	80.47
SBP	9860	2876	5952	-3908	-39.63	3076	106.95	1220500	802077	1342953	122453	10.03	540876	67.43
WAT	27330	7988	20313	-7017	-25.68	12325	154.29	4211600	2856147	5282208	1070608	25.42	2426061	84.94
TOTAL	77390	22084	55085	-22305	-28.82	33,001	149.43	12118400	8020686	14498084	2379684	19.64	6477398	80.76

OTHER COACHING

For the Period From 21-12-2022 to 31-Dec-2022

CUMULATIVE FROM 01-Apr-2022 TO 31-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	29100	37360	34723	5623	19.32	-2637	-7.06	726000	496281	738340	12340	1.70	242059	48.77
SBP	4600	5436	6913	2313	50.28	1477	27.17	116700	79835	115588	-1112	-0.95	35753	44.78
WAT	18200	21134	22887	4687	25.75	1753	8.29	453900	333976	480039	26139	5.76	146063	43.73
TOTAL	51900	63930	64523	12623	24.32	593	0.9	1296600	910092	1333967	37367	2.88	423875	46.57

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-12-2022 to 31-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	539.09	428.45	421.70	-117.39	-21.78	-6.75	-1.58
SBP	62.99	42.10	56.19	-6.80	-10.80	14.09	33.47
WAT	269.96	256.03	261.25	-8.71	-3.23	5.22	2.04
ORIGINATING GOODS	**872.04**	**726.58**	**739.14**	**-132.90**	**-15.24**	**12.56**	**1.73**
OTHER GOODS	**6.83**	**2.00**	**2.00**	**-4.83**	**-70.72**	**0.00**	**0.00**
TOTAL GOODS	**878.87**	**728.58**	**741.14**	**-137.73**	**-15.67**	**12.56**	**1.72**

CUMULATIVE FROM 01-Apr-2022 TO 31-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	12,702.39	10,522.75	10,952.15	-1,750.24	-13.78	429.40	4.08
SBP	1,414.99	739.80	1,288.97	-126.02	-8.91	549.17	74.23
WAT	5,966.69	5,649.06	5,965.67	-1.02	-0.02	316.61	5.60
ORIGINATING GOODS	**20,084.07**	**16,911.61**	**18,206.79**	**-1,877.28**	**-9.35**	**1,295.18**	**7.66**
OTHER GOODS	**185.46**	**172.62**	**169.60**	**-15.86**	**-8.55**	**-3.02**	**-1.75**
TOTAL GOODS	**20,269.53**	**17,084.23**	**18,376.39**	**-1,893.14**	**-9.34**	**1,292.16**	**7.56**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Dec-2022

FAX

Dated :
04-Jan-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-12-2022 TO 31-Dec-2022			01-Apr-2022 TO 31-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)	2.90	5.08	-42.91	78.32	67.44	16.13
Revenues (in '000)	10793	11317	-4.63	297512	247558	20.18

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-12-2022 TO 31-Dec-2022			01-Apr-2022 TO 31-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)	0.06	0.05	20.00	1.32	0.98	34.69
Revenues (in '000)	525	360	45.83	10844	6759	60.44

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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 04-Jan-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		40.85	35.28		
	NON/PRS		18.06	4.62		
	TOTAL	47.30	58.91	39.89	19.02	47.68
OTHER COACHING	PRS		2.71	2.27		
	NON/PRS		3.74	4.13		
	TOTAL	5.19	6.45	6.39	0.06	0.94
GOODS		878.87	741.14	728.58	12.56	1.72
SUNDRY		8.77	1.00	5.88	-4.88	-82.99
GROSS		940.13	807.50	780.74	26.76	3.43
		UPTO THE PERIOD				
PASSENGER	PRS		1,193.34	779.11		
	NON/PRS		256.47	22.96		
	TOTAL	1,211.84	1449.81	802.07	647.74	80.76
OTHER COACHING	PRS		58.74	44.58		
	NON/PRS		74.65	46.43		
	TOTAL	129.66	133.40	91.01	42.39	46.58
GOODS		20,269.53	18376.39	17084.23	1292.16	7.56
SUNDRY		219.25	117.68	100.71	16.97	16.85
GROSS		21,830.28	20077.28	18078.02	1999.26	11.06

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	673	882	21782	18435
	NON/PRS	2244	617	33303	3649
	TOTAL	2917	1499	55085	22084

04.1.23

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