EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *06/02/2023*

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 21/01/2023 TO 31/01/2023

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	68.51	34.89	67.85	-0.66	-0.96	32.96	94.47
OTHER COACHING	7.14	8.16	7.76	0.62	8.68	-0.40	-4.90
GOODS	842.93	741.54	768.28	-74.65	-8.86	26.74	3.61
SUNDRY	4.45	3.79	13.00	8.55	192.13	9.21	243.01
TOTAL	923.03	788.38	856.89	-66.14	-7.17	68.51	8.69

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 31/01/2023

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	1464.75	876.28	1622.48	157.73	10.77	746.20	85.16
OTHER COACHING	155.26	107.93	148.16	-7.10	-4.57	40.23	37.27
GOODS	22545.62	19138.83	20531.99	-2013.63	-8.93	1393.16	7.28
SUNDRY	168.04	106.49	143.61	-24.43	-14.54	37.12	34.86
TOTAL	24333.67	20229.53	22446.24	-1887.43	-7.76	2216.71	10.96

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

PASSENGER	FOR THE PERIOD (FROM 21/01/2023 TO 31/01/2023)				UPTO THE PERIOD (FROM 01/4/2022 TO 31/01/2023)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	1425	3243	1818	127.58	25164	62268	37104	147.45
TOTAL	1425	3243	1818	127.58	25164	62268	37104	147.45
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	0.14	3.24	3.10	2,214.29	69.58	62.27	-7.31	-10.51

[D] NO. OF WAGON LOADED FROM 21/01/2023 TO 31/01/2023

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
	112166	114700	2534	2.26	7.44	7.54	0.10	1.34

[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
	10197	10427	191.01	197.64	6.63	3.47
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
	7.49	7.54	0.05	0.67	220.66	197.64	-23.02	-10.43

06/2/23

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-01-2023 to 31-Jan-2023

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	60	684	1678	1618	2696.67	994	145.32	324600	171575	359331	34731	10.70	187756	109.43
SBP	20	182	392	372	1860.00	210	115.38	67800	35360	66736	-1064	-1.57	31376	88.73
WAT	60	559	1171	1111	1851.67	612	109.48	292700	141983	252441	-40259	-13.75	110458	77.80
TOTAL	140	1425	3241	3101	2215.00	1,816	127.44	685100	348918	678508	-6592	-0.96	329590	94.46

CUMULATIVE FROM 01-Apr-2022 TO 31-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	36260	12660	32627	-3633	-10.02	19967	157.72	7919500	4713995	8812456	892956	11.28	4098461	86.94
SBP	8720	3271	6788	-1932	-22.16	3517	107.52	1481000	882859	1509239	28239	1.91	626380	70.95
WAT	24600	9233	22851	-1749	-7.11	13618	147.49	5247000	3165935	5903138	656138	12.51	2737203	86.46
TOTAL	69580	25164	62266	-7314	-10.51	37,102	147.44	**14647500**	**8762789**	**16224833**	**1577333**	10.77	7462044	85.16

OTHER COACHING

For the Period From 21-01-2023 to 31-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	40000	54144	38868	-1132	-2.83	-15276	-28.21	869400	602561	814024	-55376	-6.37	211463	35.09
SBP	6400	5025	6721	321	5.02	1696	33.75	139700	91722	128343	-11357	-8.13	36621	39.93
WAT	25000	22434	32057	7057	28.23	9623	42.89	543500	385038	539228	-4272	-0.79	154190	40.05
TOTAL	71400	81603	77646	**6246**	**8.75**	**-3,957**	-4.8	**1552600**	**1079321**	**1481595**	**-71005**	**-4.57**	**402274**	**37.27**

CUMULATIVE FROM 01-Apr-2022 TO 31-Jan-2023

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-01-2023 to 31-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	513.73	417.41	435.45	-78.28	-15.24	18.04	4.32
SBP	55.66	36.40	50.94	-4.72	-8.48	14.54	39.95
WAT	267.37	285.73	279.89	12.52	4.68	-5.84	-2.04
ORIGINATING GOODS	**836.76**	**739.54**	**766.28**	**-70.48**	**-8.42**	**26.74**	**3.62**
OTHER GOODS	**6.17**	**2.00**	**2.00**	**-4.17**	**-67.59**	**0.00**	**0.00**
TOTAL GOODS	**842.93**	**741.54**	**768.28**	**-74.65**	**-8.86**	**26.74**	**3.61**

CUMULATIVE FROM 01-Apr-2022 TO 31-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	14,088.63	11,686.77	12,166.38	-1,922.25	-13.64	479.61	4.10
SBP	1,564.69	839.60	1,436.53	-128.16	-8.19	596.93	71.10
WAT	6,689.46	6,423.46	6,746.64	57.18	0.85	323.18	5.03
ORIGINATING GOODS	**22,342.78**	**18,949.83**	**20,349.55**	**-1,993.23**	**-8.92**	**1,399.72**	**7.39**
OTHER GOODS	**202.84**	**189.00**	**182.44**	**-20.40**	**-10.06**	**-6.56**	**-3.47**
TOTAL GOODS	**22,545.62**	**19,138.83**	**20,531.99**	**-2,013.63**	**-8.93**	**1,393.16**	**7.28**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Jan-2023

FAX

Dated :
06-Feb-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-01-2023 TO 31-Jan-2023			01-Apr-2022 TO 31-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)	2.86	2.82	1.42	84.83	74.08	14.51
Revenues (in '000)	12030	13190	-8.79	323810	279238	15.96

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-01-2023 TO 31-Jan-2023			01-Apr-2022 TO 31-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)	0.07	0.05	40.00	1.45	1.11	30.63
Revenues (in '000)	603	381	58.27	11940	7554	58.06

06/2/23

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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 06-Feb-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		46.49	30.43		
	NON/PRS		21.36	4.46		
	TOTAL	68.51	67.85	34.89	32.96	94.47
OTHER COACHING	PRS		2.54	1.94		
	NON/PRS		5.22	6.22		
	TOTAL	7.14	7.76	8.16	-0.40	-4.90
GOODS		842.93	768.28	741.54	26.74	3.61
SUNDRY		4.45	13.00	3.79	9.21	243.01
GROSS		923.03	856.89	788.38	68.51	8.69
		UPTO THE PERIOD				
PASSENGER	PRS		1,323.85	845.87		
	NON/PRS		298.63	30.41		
	TOTAL	1,464.75	1622.48	876.28	746.20	85.16
OTHER COACHING	PRS		66.03	52.84		
	NON/PRS		82.13	55.09		
	TOTAL	155.26	148.16	107.93	40.23	37.27
GOODS		22,545.62	20531.99	19138.83	1393.16	7.28
SUNDRY		168.04	143.61	106.49	37.12	34.86
GROSS		24,333.67	22446.24	20229.53	2216.71	10.96

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	749	749	23910	20253
	NON/PRS	2494	676	38358	4911
	TOTAL	3243	1425	62268	25164

06/2/23

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EAST COAST RAILWAY

FAX

Fax Report of Advance Gross Revenue

Statement of Advance Gross Revenues and Traffic Handled On Originating Basis For The Period From 21-01-2023 To 31-Jan-2023

Dated : 06-Feb-2023

SL No.	Head	Revenues		Variation over Last Year		Remark
		Current Period	For Same Period of Last Year	Actual Difference	Percentage of Variation	
1	2	3	4	5	6	7
I	**REVENUES FOR THE PERIOD**					**(Fig. in Crores)**
A	**PASSENGER**					
1	NON-PRS SUBURBAN *	0.00	0.00	0.00	0.00	
2	NON-PRS NON-SUBURBAN	21.36	4.46	16.90	378.92	
3	TOTAL OF NON-PRS (1+2)	21.36	4.46	16.90	378.92	
B	**OTHER COACHING**					
4	NON-PRS	5.22	6.22	-1.00	-16.08	
5	GOODS	768.28	741.54	26.74	3.61	
6	SUNDRY	13.00	3.79	9.21	243.01	
C	TOTAL OF REVENUES (3 TO 6)	807.86	756.01	51.85	6.86	
II	**REVENUES TO THE END OF PERIOD**					**(Fig. in Crores)**
A	**PASSENGER**					
1	NON-PRS SUBURBAN *	0.00	0.00	0.00	0.00	
2	NON-PRS NON-SUBURBAN	298.63	30.41	268.22	882.01	
3	TOTAL OF NON-PRS (1+2)	298.63	30.41	268.22	882.01	
B	**OTHER COACHING**					
4	NON-PRS	82.13	55.09	27.04	49.08	
5	GOODS	20531.99	19138.83	1,393.16	7.28	
6	SUNDRY	143.61	106.49	37.12	34.86	
C	TOTAL OF REVENUES (3 TO 6)	21056.36	19330.82	1,725.54	8.93	
III	**NUMBER OF PASSENGER BOOKED**					**(Fig. in Millions)**
(i)	**FOR THE PERIOD**					
1	NON-PRS SUBURBAN *	0.00	0.00	0.00	0.00	
2	NON-PRS NON-SUBURBAN	2.49	0.68	1.81	266.18	
3	TOTAL OF NON-PRS (1+2)	2.49	0.68	1.81	266.18	
(ii)	**TO THE END OF PERIOD**					
1	NON-PRS SUBURBAN *	0.00	0.00	0.00	0.00	
2	NON-PRS NON-SUBURBAN	38.36	4.91	33.45	681.26	
3	TOTAL OF NON-PRS (1+2)	38.36	4.91	33.45	681.26	

06/2/23

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FOR GM/ EAST COAST RAILWAY