

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/03/2023

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 01/03/2023 TO 10/03/2023

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	62.30	51.05	56.23	-6.07	-9.74	5.18	10.15
OTHER COACHING	6.49	3.29	3.65	-2.84	-43.76	0.36	10.94
GOODS	754.82	669.35	716.73	-38.09	-5.05	47.38	7.08
SUNDRY	4.35	1.00	4.00	-0.35	-8.05	3.00	300.00
TOTAL	827.96	724.69	780.61	-47.35	-5.72	55.92	7.72

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 10/03/2023

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	1701.47	1054.89	1847.65	146.18	8.59	792.76	75.15
OTHER COACHING	179.92	122.59	164.35	-15.57	-8.65	41.76	34.06
GOODS	25445.77	21707.50	23306.12	-2139.65	-8.41	1598.62	7.36
SUNDRY	184.64	128.45	177.60	-7.04	-3.81	49.15	38.26
TOTAL	27511.80	23013.43	25495.72	-2016.08	-7.33	2482.29	10.79

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

PASSENGER	FOR THE PERIOD (FROM 01/03/2023 TO 10/03/2023)				UPTO THE PERIOD (FROM 01/4/2022 TO 10/03/2023)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	1559	2065	506	32.46	30935	71002	40067	129.52
TOTAL	1559	2065	506	32.46	30935	71002	40067	129.52
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	0.13	2.07	1.94	1,492.31	70.06	71.00	0.94	1.34

[D] NO. OF WAGON LOADED FROM 01/03/2023 TO 10/03/2023

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
	101138	107294	6156	6.09	6.74	7.08	0.34	5.04

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

REVENUE	CUMULATIVE TONNES (Million)							
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
	10114	10729	216.82	224.79	7.97	3.68		
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
	7.30	7.08	-0.22	-3.01	247.67	224.79	-22.88	-9.24


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EAST COAST RAILWAY
ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 01-03-2023 to 10-Mar-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	60	831	1042	982	1636.67	211	25.39	326200	285585	301321	-24879	-7.63	15736	5.51
SBP	20	181	218	198	990.00	37	20.44	57400	49923	50516	-6884	-11.99	593	1.19
WAT	50	547	805	755	1510.00	258	47.17	239400	174999	210426	-28974	-12.10	35427	20.24
TOTAL	130	1559	2065	1935	1488.46	506	32.46	623000	510507	562263	-60737	-9.75	51756	10.14
CUMULATIVE FROM 01-Apr-2022 TO 10-Mar-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	36480	15648	37078	598	1.64	21430	136.95	9108900	5693341	10029341	920447	10.10	4336000	76.16
SBP	8790	3940	7798	-992	-11.29	3858	97.92	1704900	1056412	1713799	8899	0.52	657387	62.23
WAT	24790	11347	26126	1336	5.39	14779	130.25	6200900	3799117	6733406	532506	8.59	2934289	77.24
TOTAL	70060	30935	71002	942	1.34	40,067	129.52	17014700	10548870	18476546	1461846	8.59	7927676	75.15

OTHER COACHING														
For the Period From 01-03-2023 to 10-Mar-2023								CUMULATIVE FROM 01-Apr-2022 TO 10-Mar-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	36400	19343	21231	-15169	-41.67	1888	9.76	1007600	684294	903517	-104083	-10.33	219223	32.04
SBP	5800	3693	3056	-2744	-47.31	-637	-17.25	161900	105853	144762	-17138	-10.59	38909	36.76
WAT	22700	9871	12183	-10517	-46.33	2312	23.42	629700	435747	595223	-34477	-5.48	159476	36.60
TOTAL	64900	32907	36470	-28430	-43.81	3,563	10.8	1799200	1225894	1643502	-155698	-8.65	417608	34.07



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-03-2023 to 10-Mar-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	469.05	373.77	386.82	-82.23	-17.53	13.05	3.49
SBP	52.02	40.06	60.35	8.33	16.01	20.29	50.65
WAT	239.63	255.52	269.56	29.93	12.49	14.04	5.49
ORIGINATING GOODS	760.70	669.35	716.73	-43.97	-5.78	47.38	7.08
OTHER GOODS	-5.88	0.00	0.00	5.88	-100.00	0.00	0.00
TOTAL GOODS	754.82	669.35	716.73	-38.09	-5.05	47.38	7.08

CUMULATIVE FROM 01-Apr-2022 TO 10-Mar-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	15,919.73	13,155.76	13,691.08	-2,228.65	-14.00	535.32	4.07
SBP	1,752.87	986.65	1,653.61	-99.26	-5.66	666.96	67.60
WAT	7,560.82	7,367.50	7,763.54	202.72	2.68	396.04	5.38
ORIGINATING GOODS	25,233.42	21,509.91	23,108.23	-2,125.19	-8.42	1,598.32	7.43
OTHER GOODS	212.35	197.59	197.89	-14.46	-6.81	0.30	0.15
TOTAL GOODS	25,445.77	21,707.50	23,306.12	-2,139.65	-8.41	1,598.62	7.36



EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Mar-2023

FAX

Dated :
13-Mar-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-03-2023 TO 10-Mar-2023			01-Apr-2022 TO 10-Mar-2023		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	2.44	2.89	-15.57	95.05	83.78	13.45
Revenues (in '000)	10025	11360	-11.75	361711	317954	13.76
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-03-2023 TO 10-Mar-2023			01-Apr-2022 TO 10-Mar-2023		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	0.04	0.03	33.33	1.65	1.26	30.95
Revenues (in '000)	290	216	34.26	13618	8663	57.20

12/3/23
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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 13-Mar-2023

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Mar-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		45.53	49.13		
	NON/PRS		10.69	1.92		
	TOTAL	62.30	56.23	51.05	5.18	10.15
OTHER COACHING	PRS		2.19	1.83		
	NON/PRS		1.45	1.46		
	TOTAL	6.49	3.65	3.29	0.36	10.94
GOODS		754.82	716.73	669.35	47.38	7.08
SUNDRY		4.35	4.00	1.00	3.00	300.00
GROSS		827.96	780.61	724.69	55.92	7.72

		UPTO THE PERIOD				
PASSENGER	PRS		1,500.67	1,011.75		
	NON/PRS		346.98	43.14		
	TOTAL	1,701.47	1847.65	1054.89	792.76	75.15
OTHER COACHING	PRS		74.29	59.57		
	NON/PRS		90.06	63.02		
	TOTAL	179.92	164.35	122.59	41.76	34.06
GOODS		25,445.77	23306.12	21707.50	1598.62	7.36
SUNDRY		184.64	177.60	128.45	49.15	38.26
GROSS		27,511.80	25495.72	23013.43	2482.29	10.79
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		715	1050	26674	23934
	NON/PRS		1350	509	44328	7001
	TOTAL		2065	1559	71002	30935

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EAST COAST RAILWAY

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Fax Report of Advance Gross Revenue

Statement of Advance Gross Revenues and Traffic
Handled On Originating Basis For The Period From
01-03-2023 To 10-Mar-2023

Dated : 13-Mar-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	10.69	1.92	8.77	456.77	
3	TOTAL OF NON-PRS (1+2)	10.69	1.92	8.77	456.77	
B OTHER COACHING						
4	NON-PRS	1.45	1.46	-0.01	-0.68	
5	GOODS	716.73	669.35	47.38	7.08	
6	SUNDRY	4.00	1.00	3.00	300.00	
C	TOTAL OF REVENUES (3 TO 6)	732.87	673.73	59.14	8.78	
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	346.98	43.14	303.84	704.31	
3	TOTAL OF NON-PRS (1+2)	346.98	43.14	303.84	704.31	
B OTHER COACHING						
4	NON-PRS	90.06	63.02	27.04	42.91	
5	GOODS	23306.12	21707.50	1,598.62	7.36	
6	SUNDRY	177.60	128.45	49.15	38.26	
C	TOTAL OF REVENUES (3 TO 6)	23920.76	21942.11	1,978.65	9.02	
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	1.35	0.51	0.84	164.71	
3	TOTAL OF NON-PRS (1+2)	1.35	0.51	0.84	164.71	
(ii) TO THE END OF PERIOD						
1	NON-PRS SUBURBAN *	0.00	0.00	0.00	0.00	
2	NON-PRS NON-SUBURBAN	44.33	7.00	37.33	533.29	
3	TOTAL OF NON-PRS (1+2)	44.33	7.00	37.33	533.29	

[Signature]
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FOR GM/ EAST COAST RAILWAY