EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *13/02/2023*

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 01/02/2023 TO 10/02/2023

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	39.66	58.00	-4.30	-6.90	18.34	46.24
OTHER COACHING	6.50	3.05	3.52	-2.98	-45.85	0.47	15.41
GOODS	766.20	657.23	734.06	-32.14	-4.19	76.83	11.69
SUNDRY	4.37	1.00	1.00	-3.37	-77.12	0.00	0.00
TOTAL	839.37	700.94	796.58	-42.79	-5.10	95.64	13.64

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 10/02/2023

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	1527.05	915.97	1680.49	153.44	10.05	764.52	83.47
OTHER COACHING	161.76	110.98	151.68	-10.08	-6.23	40.70	36.67
GOODS	23311.82	19796.06	21266.05	-2045.77	-8.78	1469.99	7.43
SUNDRY	172.41	107.49	144.61	-27.80	-16.12	37.12	34.53
TOTAL	25173.04	20930.50	23242.83	-1930.21	-7.67	2312.33	11.05

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

PASSENGER	FOR THE PERIOD (FROM 01/02/2023 TO 10/02/2023)				UPTO THE PERIOD (FROM 01/4/2022 TO 10/02/2023)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	1286	2056	770	59.88	26454	64323	37869	143.15
TOTAL	1286	2056	770	59.88	26454	64323	37869	143.15
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	0.13	2.06	1.93	1,484.62	69.71	64.32	-5.39	-7.73

[D] NO. OF WAGON LOADED FROM 01/02/2023 TO 10/02/2023

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
	99933	108282	8349	8.35	6.65	7.16	0.51	7.67

[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
	9993	10828	197.66	204.80	7.14	3.61
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
	7.04	7.16	0.12	1.70	227.70	204.80	-22.90	-10.06

13/2/23

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-02-2023 to 10-Feb-2023

DIVNS.	No of Passenger							Passenger Revenues						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	60	655	1072	1012	1686.67	417	63.66	308300	215715	317080	8780	2.85	101365	46.99
SBP	20	150	225	205	1025.00	75	50.00	59500	38666	51274	-8226	-13.83	12608	32.61
WAT	50	481	759	709	1418.00	278	57.80	255200	142248	211618	-43582	-17.08	69370	48.77
TOTAL	130	1286	2056	1926	**1481.54**	770	59.88	623000	396629	579972	-43028	-6.91	183343	46.23

CUMULATIVE FROM 01-Apr-2022 TO 10-Feb-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	36320	13318	33700	-2620	-7.21	20382	153.04	8227800	4929933	9129602	901802	10.96	4199669	85.19
SBP	8740	3421	7013	-1727	-19.76	3592	105.00	1540500	921525	1560513	20013	1.30	638988	69.34
WAT	24650	9715	23610	-1040	-4.22	13895	143.03	5502200	3308231	6114756	612556	11.13	2806525	84.83
TOTAL	69710	26454	64323	-5387	-7.73	37,869	143.15	**15270500**	**9159689**	**16804871**	**1534371**	10.05	7645182	83.47

OTHER COACHING

DIVNS.	For the Period From 01-02-2023 to 10-Feb-2023							CUMULATIVE FROM 01-Apr-2022 TO 10-Feb-2023						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2021-22	2022-23	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	36400	16508	18295	-18105	-49.74	1787	10.83	905800	619068	832318	-73482	-8.11	213250	34.45
SBP	5900	2833	4051	-1849	-31.34	1218	42.99	145600	94556	132394	-13206	-9.07	37838	40.02
WAT	22700	11109	12859	-9841	-43.35	1750	15.75	566200	396147	552087	-14113	-2.49	155940	39.36
TOTAL	65000	30450	35205	**-29795**	**-45.84**	**4,755**	15.6	**1617600**	**1109771**	**1516799**	**-100801**	**-6.23**	**407028**	**36.68**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-02-2023 to 10-Feb-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	486.45	385.24	414.96	-71.49	-14.70	29.72	7.71
SBP	48.63	32.40	52.04	3.41	7.01	19.64	60.62
WAT	225.62	237.59	266.06	40.44	17.92	28.47	11.98
ORIGINATING GOODS	**760.70**	**655.23**	**733.06**	**-27.64**	**-3.63**	**77.83**	**11.88**
OTHER GOODS	**5.50**	**2.00**	**1.00**	**-4.50**	**-81.82**	**-1.00**	**-50.00**
TOTAL GOODS	**766.20**	**657.23**	**734.06**	**-32.14**	**-4.19**	**76.83**	**11.69**

CUMULATIVE FROM 01-Apr-2022 TO 10-Feb-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	14,575.08	12,072.01	12,581.34	-1,993.74	-13.68	509.33	4.22
SBP	1,613.32	872.00	1,488.57	-124.75	-7.73	616.57	70.71
WAT	6,915.08	6,661.05	7,012.70	97.62	1.41	351.65	5.28
ORIGINATING GOODS	**23,103.48**	**19,605.06**	**21,082.61**	**-2,020.87**	**-8.75**	**1,477.55**	**7.54**
OTHER GOODS	**208.34**	**191.00**	**183.44**	**-24.90**	**-11.95**	**-7.56**	**-3.96**
TOTAL GOODS	**23,311.82**	**19,796.06**	**21,266.05**	**-2,045.77**	**-8.78**	**1,469.99**	**7.43**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Feb-2023

FAX

Dated :
13-Feb-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-02-2023 TO 10-Feb-2023			01-Apr-2022 TO 10-Feb-2023		
	Current Year 2022-23	Last Year 2021-22	% of Variation	Current Year 2022-23	Last Year 2021-22	(%) of Variation
Tonnes (in '000)	2.75	2.54	8.27	87.58	76.63	14.29
Revenues (in '000)	9189	9987	-7.99	333000	289225	15.14

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-02-2023 TO 10-Feb-2023			01-Apr-2022 TO 10-Feb-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	0.04	0.00	1.50	1.16	29.31
Revenues (in '000)	349	319	9.40	12289	7873	56.09

13/2/23

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EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Feb-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		47.90	37.39		
	NON/PRS		10.10	2.28		
	TOTAL	62.30	58.00	39.66	18.34	46.24
OTHER COACHING	PRS		2.18	1.72		
	NON/PRS		1.34	1.32		
	TOTAL	6.50	3.52	3.05	0.47	15.41
GOODS		766.20	734.06	657.23	76.83	11.69
SUNDRY		4.37	1.00	1.00	0.00	0.00
GROSS		839.37	796.58	700.94	95.64	13.64
		UPTO THE PERIOD				
PASSENGER	PRS		1,371.74	883.26		
	NON/PRS		308.74	32.71		
	TOTAL	1,527.05	1680.49	915.97	764.52	83.47
OTHER COACHING	PRS		68.21	54.57		
	NON/PRS		83.47	56.41		
	TOTAL	161.76	151.68	110.98	40.70	36.67
GOODS		23,311.82	21266.05	19796.06	1469.99	7.43
SUNDRY		172.41	144.61	107.49	37.12	34.53
GROSS		25,173.04	23242.83	20930.50	2312.33	11.05

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	760	885	24670	21138
	NON/PRS	1296	401	39653	5316
	TOTAL	2056	1286	64323	26454

13/2/23

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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 01-02-2023 To 10-Feb-2023

Dated : 13-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	10.10	2.28	7.82	342.98	
3	TOTAL OF NON-PRS (1+2)	10.10	2.28	7.82	342.98	
B	**OTHER COACHING**					
4	NON-PRS	1.34	1.32	0.02	1.52	
5	GOODS	734.06	657.23	76.83	11.69	
6	SUNDRY	1.00	1.00	0.00	0.00	
C	TOTAL OF REVENUES (3 TO 6)	746.50	661.83	84.67	12.79	
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	308.74	32.71	276.03	843.87	
3	TOTAL OF NON-PRS (1+2)	308.74	32.71	276.03	843.87	
B	**OTHER COACHING**					
4	NON-PRS	83.47	56.41	27.06	47.97	
5	GOODS	21266.05	19796.06	1,469.99	7.43	
6	SUNDRY	144.61	107.49	37.12	34.53	
C	TOTAL OF REVENUES (3 TO 6)	21802.87	19992.67	1,810.20	9.05	
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	1.30	0.40	0.90	225.00	
3	TOTAL OF NON-PRS (1+2)	1.30	0.40	0.90	225.00	
(ii)	**TO THE END OF PERIOD**					
1	NON-PRS SUBURBAN *	0.00	0.00	0.00	0.00	
2	NON-PRS NON-SUBURBAN	39.65	5.32	34.33	645.30	
3	TOTAL OF NON-PRS (1+2)	39.65	5.32	34.33	645.30	

13/2/23

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FOR GM/ EAST COAST RAILWAY