EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *05/04/2023*

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 21/03/2023 TO 31/03/2023

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	68.52	61.08	69.24	0.72	1.05	8.16	13.36
OTHER COACHING	7.14	7.90	8.11	0.97	13.59	0.21	2.66
GOODS	830.30	809.85	920.68	90.38	10.89	110.83	13.69
SUNDRY	4.79	52.83	4.00	-0.79	-16.49	-48.83	-92.43
TOTAL	910.75	931.66	1002.03	91.28	10.02	70.37	7.55

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2022 TO 31/03/2023

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	1832.28	1162.19	1976.01	143.73	7.84	813.82	70.02
OTHER COACHING	193.56	134.10	175.95	-17.61	-9.10	41.85	31.21
GOODS	27030.88	23184.22	25000.80	-2030.08	-7.51	1816.58	7.84
SUNDRY	193.77	182.28	185.60	-8.17	-4.22	3.32	1.82
TOTAL	29250.49	24662.79	27338.36	-1912.13	-6.54	2675.57	10.85

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

PASSENGER	FOR THE PERIOD (FROM 21/03/2023 TO 31/03/2023)				UPTO THE PERIOD (FROM 01/4/2022 TO 31/03/2023)			
	2021-22	2022-23	Actual Difference	%-age of Variation	2021-22	2022-23	Actual Difference	%-age of Variation
NON-SUBURBAN	2148	3069	921	42.88	34445	76190	41745	121.19
TOTAL	2148	3069	921	42.88	34445	76190	41745	121.19
In Million	Budget	2022-23	Actual Difference	%-age of Variation	Budget	2022-23	Actual Difference	%-age of Variation
	0.15	3.07	2.92	1,946.67	70.33	76.19	5.86	8.33

[D] NO. OF WAGON LOADED FROM 21/03/2023 TO 31/03/2023

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
	127854	138445	10591	8.28	8.48	9.19	0.71	8.37

[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
	11623	12586	232.13	241.49	9.36	4.03
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
	8.03	9.19	1.16	14.45	263.00	241.49	-21.51	-8.18

05/4/23

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-03-2023 to 31-Mar-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	70	1108	1626	1556	2222.86	518	46.75	358800	311396	378372	19572	5.45	66976	21.51
SBP	20	235	378	358	1790.00	143	60.85	63100	56580	67307	4207	6.67	10727	18.96
WAT	60	805	1065	1005	1675.00	260	32.30	263300	242858	246720	-16580	-6.30	3862	1.59
TOTAL	150	2148	3069	2919	1946.00	921	42.88	685200	610834	692399	7199	1.05	81565	13.35

CUMULATIVE FROM 01-Apr-2022 TO 31-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	36610	17464	39869	3259	8.90	22405	128.29	9793900	6256584	10746620	952720	9.73	4490036	71.76
SBP	8820	4328	8403	-417	-4.73	4075	94.15	1825300	1156349	1834474	9174	0.50	678125	58.64
WAT	24900	12653	27918	3018	12.12	15265	120.64	6703600	4208945	7179008	475408	7.09	2970063	70.57
TOTAL	70330	34445	76190	5860	8.33	41,745	121.19	18322800	11621878	19760102	1437302	7.84	8138224	70.03

OTHER COACHING

DIVNS.	For the Period From 21-03-2023 to 31-Mar-2023							CUMULATIVE FROM 01-Apr-2022 TO 31-Mar-2023						
	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	46211	52661	12661	31.65	6450	13.96	1083900	752921	975768	-108132	-9.98	222847	29.60
SBP	6400	7684	6265	-135	-2.11	-1419	-18.47	174200	117225	154379	-19821	-11.38	37154	31.69
WAT	25000	25126	22174	-2826	-11.30	-2952	-11.75	677500	470888	629385	-48115	-7.10	158497	33.66
TOTAL	71400	79021	81100	9700	13.59	2,079	2.6	1935600	1341034	1759532	-176068	-9.10	418498	31.21

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-03-2023 to 31-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	515.95	467.86	490.03	-25.92	-5.02	22.17	4.74
SBP	57.22	62.29	85.24	28.02	48.97	22.95	36.84
WAT	263.60	297.33	345.41	81.81	31.04	48.08	16.17
ORIGINATING GOODS	**836.77**	**827.48**	**920.68**	**83.91**	**10.03**	**93.20**	**11.26**
OTHER GOODS	**-6.47**	**-17.63**	**0.00**	**6.47**	**-100.00**	**17.63**	**-100.00**
TOTAL GOODS	**830.30**	**809.85**	**920.68**	**90.38**	**10.89**	**110.83**	**13.69**

CUMULATIVE FROM 01-Apr-2022 TO 31-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	16,904.73	14,015.39	14,595.32	-2,309.41	-13.66	579.93	4.14
SBP	1,862.10	1,087.67	1,808.55	-53.55	-2.88	720.88	66.28
WAT	8,064.05	7,908.66	8,389.51	325.46	4.04	480.85	6.08
ORIGINATING GOODS	**26,830.88**	**23,011.72**	**24,793.38**	**-2,037.50**	**-7.59**	**1,781.66**	**7.74**
OTHER GOODS	**200.00**	**172.50**	**207.41**	**7.41**	**3.71**	**34.91**	**20.24**
TOTAL GOODS	**27,030.88**	**23,184.22**	**25,000.79**	**-2,030.09**	**-7.51**	**1,816.57**	**7.84**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Mar-2023

FAX

Dated :
05-Apr-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-03-2023 TO 31-Mar-2023			01-Apr-2022 TO 31-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)	4.03	4.06	-0.74	101.11	91.76	10.19
Revenues (in '000)	23554	14128	66.72	393169	346038	13.62

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-03-2023 TO 31-Mar-2023			01-Apr-2022 TO 31-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)	0.09	0.05	80.00	1.79	1.34	33.58
Revenues (in '000)	799	457	74.84	14784	9340	58.29

05/4/23

DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 05-Apr-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		50.03	52.88		
	NON/PRS		19.21	8.21		
	TOTAL	68.52	69.24	61.08	8.16	13.36
OTHER COACHING	PRS		2.23	2.15		
	NON/PRS		5.88	5.75		
	TOTAL	7.14	8.11	7.90	0.21	2.66
GOODS		830.30	920.68	809.85	110.83	13.69
SUNDRY		4.79	4.00	52.83	-48.83	-92.43
GROSS		910.75	1002.03	931.66	70.37	7.55
		UPTO THE PERIOD				
PASSENGER	PRS		1,598.81	1,108.91		
	NON/PRS		377.20	53.28		
	TOTAL	1,832.28	1976.01	1162.19	813.82	70.02
OTHER COACHING	PRS		78.74	63.61		
	NON/PRS		97.22	70.49		
	TOTAL	193.56	175.95	134.10	41.85	31.21
GOODS		27,030.88	25000.80	23184.22	1816.58	7.84
SUNDRY		193.77	185.60	182.28	3.32	1.82
GROSS		29,250.49	27338.36	24662.79	2675.57	10.85

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	797	1084	28232	25945
	NON/PRS	2272	1064	47958	8500
	TOTAL	3069	2148	76190	34445

05/9/23

DAO