EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *24/04/2023*

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 11/04/2023 TO 20/04/2023

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2022-23	2023-24	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	45.23	51.80	51.80	0.00	6.57	14.53
OTHER COACHING	0.00	3.66	3.81	3.81	0.00	0.15	4.10
GOODS	0.00	684.95	718.35	718.35	0.00	33.40	4.88
SUNDRY	0.00	1.00	2.00	2.00	0.00	1.00	100.00
TOTAL	0.00	734.84	775.96	775.96	0.00	41.12	5.60

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/04/2023

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2022-23	2023-24	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	91.68	107.22	107.22	0.00	15.54	16.95
OTHER COACHING	0.00	6.91	7.31	7.31	0.00	0.40	5.79
GOODS	0.00	1264.05	1365.06	1365.06	0.00	101.01	7.99
SUNDRY	0.00	2.00	4.00	4.00	0.00	2.00	100.00
TOTAL	0.00	1364.64	1483.59	1483.59	0.00	118.95	8.72

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

PASSENGER	FOR THE PERIOD (FROM 11/04/2023 TO 20/04/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/04/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1458	1882	424	29.08	2900	3933	1033	35.62
TOTAL	1458	1882	424	29.08	2900	3933	1033	35.62
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	0.0	1.88	1.88	0.00	0.00	3.93	3.93	0.00

[D] NO. OF WAGON LOADED FROM 11/04/2023 TO 20/04/2023

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES (Million)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
	100993	105927	4934	4.89	6.74	7.06	0.32	4.75

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

CUMULATIVE TONNES (Million)

REVENUE	2022-23	2023-24	2022-23	2023-24	Actual Difference	%-age of Variation
	10099	10593	12.66	13.46	0.80	6.32

Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	0.00	7.06	7.06	0.00	0.00	13.46	13.46	0.00

24/4/23

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-04-2023 to 20-Apr-2023

DIVNS.	No of Passenger							Passenger Revenues						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	746	993	993	0.00	247	33.11	0	247146	273539	273539	0.00	26393	10.68
SBP	0	161	211	211	0.00	50	31.06	0	44062	46663	46663	0.00	2601	5.90
WAT	0	551	679	679	0.00	128	23.23	0	161137	197787	197787	0.00	36650	22.74
TOTAL	0	1458	1883	1883	**0.00**	425	29.15	0	452345	517989	517989	0.00	65644	14.51

CUMULATIVE FROM 01-Apr-2023 TO 20-Apr-2023

DIVNS.	Budget	2022-23	2023-24	Variation over Budget.		Variation over Prv Yr.		Budget	2022-23	2023-24	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	1504	2071	2071	0.00	567	37.70	0	503076	574693	574693	0.00	71617	14.24
SBP	0	321	424	424	0.00	103	32.09	0	89006	95390	95390	0.00	6384	7.17
WAT	0	1075	1438	1438	0.00	363	33.77	0	324670	402111	402111	0.00	77441	23.85
TOTAL	0	2900	3933	3933	0.00	1,033	35.62	**0**	**916752**	**1072194**	**1072194**	0.00	155442	16.96

OTHER COACHING

DIVNS.	For the Period From 11-04-2023 to 20-Apr-2023							CUMULATIVE FROM 01-Apr-2023 TO 20-Apr-2023						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	21005	20586	20586	0.00	-419	-1.99	0	39238	39815	39815	0.00	577	1.47
SBP	0	3372	3488	3488	0.00	116	3.44	0	6795	6756	6756	0.00	-39	-0.57
WAT	0	12251	14015	14015	0.00	1764	14.40	0	23074	26551	26551	0.00	3477	15.07
TOTAL	0	36628	38089	**38089**	**0.00**	**1,461**	3.9	**0**	**69107**	**73122**	**73122**	**0.00**	**4015**	**5.81**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-04-2023 to 20-Apr-2023

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2022-23	Current Year 2023-24	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	413.59	394.66	394.66	0.00	-18.93	-4.58
SBP	0.00	34.41	56.63	56.63	0.00	22.22	64.57
WAT	0.00	235.95	264.06	264.06	0.00	28.11	11.91
ORIGINATING GOODS	**0.00**	**683.95**	**715.35**	**715.35**	**0.00**	**31.40**	**4.59**
OTHER GOODS	**0.00**	**1.00**	**3.00**	**3.00**	**0.00**	**2.00**	**200.00**
TOTAL GOODS	**0.00**	**684.95**	**718.35**	**718.35**	**0.00**	**33.40**	**4.88**

CUMULATIVE FROM 01-Apr-2023 TO 20-Apr-2023

DIVISIONS	Budget	Previous Year 2022-23	Current Year 2023-24	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	751.39	755.00	755.00	0.00	3.61	0.48
SBP	0.00	70.69	107.12	107.12	0.00	36.43	51.53
WAT	0.00	439.97	496.94	496.94	0.00	56.97	12.95
ORIGINATING GOODS	**0.00**	**1,262.05**	**1,359.06**	**1,359.06**	**0.00**	**97.01**	**7.69**
OTHER GOODS	**0.00**	**2.00**	**6.00**	**6.00**	**0.00**	**4.00**	**200.00**
TOTAL GOODS	**0.00**	**1,264.05**	**1,365.06**	**1,365.06**	**0.00**	**101.01**	**7.99**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Apr-2023

FAX

Dated :
24-Apr-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-04-2023 TO 20-Apr-2023			01-Apr-2023 TO 20-Apr-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	2.93	3.20	-8.44	5.20	5.85	-11.11
Revenues (in '000)	10897	12229	-10.89	20049	22575	-11.19

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-04-2023 TO 20-Apr-2023			01-Apr-2023 TO 20-Apr-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	0.05	0.04	25.00	0.10	0.08	25.00
Revenues (in '000)	409	326	25.46	788	618	27.51

24/4/23

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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 24-Apr-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-Apr-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		41.64	42.87		
	NON/PRS		10.16	2.36		
	TOTAL	0.00	51.80	45.23	6.57	14.53
OTHER COACHING	PRS		2.27	2.08		
	NON/PRS		1.54	1.58		
	TOTAL	0.00	3.81	3.66	0.15	4.10
GOODS		0.00	718.35	684.95	33.40	4.88
SUNDRY		0.00	2.00	1.00	1.00	100.00
GROSS		0.00	775.96	734.84	41.12	5.60
		UPTO THE PERIOD				
PASSENGER	PRS		86.00	87.36		
	NON/PRS		21.22	4.32		
	TOTAL	0.00	107.22	91.68	15.54	16.95
OTHER COACHING	PRS		4.48	3.95		
	NON/PRS		2.84	2.96		
	TOTAL	0.00	7.31	6.91	0.40	5.79
GOODS		0.00	1365.06	1264.05	101.01	7.99
SUNDRY		0.00	4.00	2.00	2.00	100.00
GROSS		0.00	1483.59	1364.64	118.95	8.72

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	644	921	1359	1861
	NON/PRS	1238	537	2574	1039
	TOTAL	1882	1458	3933	2900

24/4/23

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