EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *23/05/2023*

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 11/05/2023 TO 20/05/2023

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	56.59	49.46	59.58	2.99	5.28	10.12	20.46
OTHER COACHING	6.26	4.20	4.36	-1.90	-30.35	0.16	3.81
GOODS	725.22	670.46	717.51	-7.71	-1.06	47.05	7.02
SUNDRY	6.86	1.00	2.00	-4.86	-70.85	1.00	100.00
TOTAL	794.93	725.12	783.45	-11.48	-1.44	58.33	8.04

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/05/2023

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	270.56	239.07	285.70	15.14	5.60	46.63	19.50
OTHER COACHING	28.41	23.37	23.19	-5.22	-18.37	-0.18	-0.77
GOODS	3602.98	3256.27	3509.69	-93.29	-2.59	253.42	7.78
SUNDRY	34.33	11.45	15.39	-18.94	-55.17	3.94	34.41
TOTAL	3936.28	3530.16	3833.97	-102.31	-2.60	303.81	8.61

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

PASSENGER	FOR THE PERIOD (FROM 11/05/2023 TO 20/05/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/05/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1663	2176	513	30.85	8088	11245	3157	39.03
TOTAL	1663	2176	513	30.85	8088	11245	3157	39.03
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.46	2.18	-0.28	-11.38	11.41	11.25	-0.16	-1.40

[D] NO. OF WAGON LOADED FROM 11/05/2023 TO 20/05/2023

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
	99671	102486	2815	2.82	6.63	6.83	0.20	3.02

[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
	9967	10249	32.47	33.91	1.44	4.43

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
	6.97	6.83	-0.14	-2.01	34.43	33.91	-0.52	-1.51

23/5/23

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-05-2023 to 20-May-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	1210	837	1099	-111	-9.17	262	31.30	298900	271780	322750	23850	7.98	50970	18.75
SBP	250	169	219	-31	-12.40	50	29.59	51200	45698	53096	1896	3.70	7398	16.19
WAT	1000	657	858	-142	-14.20	201	30.59	215800	177166	219986	4186	1.94	42820	24.17
TOTAL	2460	1663	2176	-284	**-11.54**	513	30.85	565900	494644	595832	29932	5.29	101188	20.46

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

DIVNS.														
				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	5770	4108	5897	127	2.20	1789	43.55	1441000	1285059	1535062	94062	6.53	250003	19.45
SBP	1210	866	1230	20	1.65	364	42.03	251300	223234	264788	13488	5.37	41554	18.61
WAT	4430	3113	4117	-313	-7.07	1004	32.25	1013300	882382	1057200	43900	4.33	174818	19.81
TOTAL	11410	8087	11244	-166	-1.45	3,157	39.04	**2705600**	**2390675**	**2857050**	**151450**	5.60	466375	19.51

OTHER COACHING

DIVNS.	For the Period From 11-05-2023 to 20-May-2023							CUMULATIVE FROM 01-Apr-2023 TO 20-May-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	34800	22118	20047	-14753	-42.39	-2071	-9.36	160700	131077	120119	-40581	-25.25	-10958	-8.36
SBP	*5000*	*3484*	*3172*	*-1828*	*-36.56*	*-312*	*-8.96*	*24500*	*20508*	*19430*	*-5070*	*-20.69*	*-1078*	*-5.26*
WAT	22800	16425	20415	-2385	-10.46	3990	24.29	98900	82126	92330	-6570	-6.64	10204	12.42
TOTAL	62600	42027	43634	**-18966**	**-30.30**	**1,607**	3.8	**284100**	**233711**	**231879**	**-52221**	**-18.38**	**-1832**	**-0.78**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-05-2023 to 20-May-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	424.50	413.58	385.70	-38.80	-9.14	-27.88	-6.74
SBP	51.13	52.54	57.65	6.52	12.75	5.11	9.73
WAT	240.07	203.34	271.16	31.09	12.95	67.82	33.35
ORIGINATING GOODS	**715.70**	**669.46**	**714.51**	**-1.19**	**-0.17**	**45.05**	**6.73**
OTHER GOODS	**9.52**	**1.00**	**3.00**	**-6.52**	**-68.49**	**2.00**	**200.00**
TOTAL GOODS	**725.22**	**670.46**	**717.51**	**-7.71**	**-1.06**	**47.05**	**7.02**

CUMULATIVE FROM 01-Apr-2023 TO 20-May-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	2,043.77	1,969.63	1,928.92	-114.85	-5.62	-40.71	-2.07
SBP	271.30	197.92	270.70	-0.60	-0.22	72.78	36.77
WAT	1,230.41	1,083.72	1,294.07	63.66	5.17	210.35	19.41
ORIGINATING GOODS	**3,545.48**	**3,251.27**	**3,493.69**	**-51.79**	**-1.46**	**242.42**	**7.46**
OTHER GOODS	**57.50**	**5.00**	**16.00**	**-41.50**	**-72.17**	**11.00**	**220.00**
TOTAL GOODS	**3,602.98**	**3,256.27**	**3,509.69**	**-93.29**	**-2.59**	**253.42**	**7.78**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-May-2023

FAX

Dated :
23-May-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-05-2023 TO 20-May-2023			01-Apr-2023 TO 20-May-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	3.82	4.35	-12.18	17.01	18.12	-6.13
Revenues (in '000)	14631	15185	-3.65	66101	67944	-2.71

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-05-2023 TO 20-May-2023			01-Apr-2023 TO 20-May-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	0.27	0.20	35.00
Revenues (in '000)	450	328	37.20	2325	1566	48.47

23/5/23

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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 23-May-2023

Statement of Advance Gross Revenues and Traffic Handled On Originating Basis For The Period Ending : 20-May-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		47.79	46.31		
	NON/PRS		11.80	3.16		
	TOTAL	56.59	59.58	49.46	10.12	20.46
OTHER COACHING	PRS		2.46	2.19		
	NON/PRS		1.90	2.01		
	TOTAL	6.26	4.36	4.20	0.16	3.81
GOODS		725.22	717.51	670.46	47.05	7.02
SUNDRY		6.86	2.00	1.00	1.00	100.00
GROSS		794.93	783.45	725.12	58.33	8.04
		UPTO THE PERIOD				
PASSENGER	PRS		221.43	220.51		
	NON/PRS		64.28	18.56		
	TOTAL	270.56	285.70	239.07	46.63	19.50
OTHER COACHING	PRS		11.50	10.36		
	NON/PRS		11.69	13.01		
	TOTAL	28.41	23.19	23.37	-0.18	-0.77
GOODS		3,602.98	3509.69	3256.27	253.42	7.78
SUNDRY		34.33	15.39	11.45	3.94	34.41
GROSS		3,936.28	3833.97	3530.16	303.81	8.61

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	748	992	3506	4695
	NON/PRS	1428	671	7739	3393
	TOTAL	2176	1663	11245	8088

23/5/23

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