

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 05/06/2023

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 21/05/2023 TO 31/05/2023

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	62.25	62.91	71.38	9.13	14.67	8.47	13.46
OTHER COACHING	6.91	9.39	7.94	1.03	14.91	-1.45	-15.44
GOODS	797.74	714.64	769.74	-28.00	-3.51	55.10	7.71
SUNDRY	7.55	8.69	2.00	-5.55	-73.51	-6.69	-76.99
TOTAL	874.45	795.63	851.06	-23.39	-2.67	55.43	6.97

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 31/05/2023

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	332.81	301.97	357.13	24.32	7.31	55.16	18.27
OTHER COACHING	35.32	32.80	31.14	-4.18	-11.83	-1.66	-5.06
GOODS	4400.72	4001.42	4279.43	-121.29	-2.76	278.01	6.95
SUNDRY	41.88	20.14	17.39	-24.49	-58.48	-2.75	-13.65
TOTAL	4810.73	4356.33	4685.09	-125.64	-2.61	328.76	7.55

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

PASSENGER	FOR THE PERIOD (FROM 21/05/2023 TO 31/05/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 31/05/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2440	3305	865	35.45	10529	14557	4028	38.26
TOTAL	2440	3305	865	35.45	10529	14557	4028	38.26
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.72	3.31	0.59	21.69	14.13	14.56	0.43	3.04

[D] NO. OF WAGON LOADED FROM 21/05/2023 TO 31/05/2023

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
	106653	113983	7330	6.87	7.06	7.56	0.50	7.08

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

[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
	9696		10362		39.53	41.47	1.94	4.91
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
	7.66	7.56	-0.10	-1.31	42.09	41.47	-0.62	-1.47

92/05/23
DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 21-05-2023 to 31-May-2023														
No of Passenger								Passenger Revenues						
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	1340	1189	1690	350	26.12	501	42.14	328700	320564	373756	45056	13.71	53192	16.59
SBP	280	244	393	113	40.36	149	61.07	56400	55974	70814	14414	25.56	14840	26.51
WAT	1100	1007	1222	122	11.09	215	21.35	237400	252541	269233	31833	13.41	16692	6.61
TOTAL	2720	2440	3305	585	21.51	865	35.45	622500	629079	713803	91303	14.67	84724	13.47
CUMULATIVE FROM 01-Apr-2023 TO 31-May-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	7110	5302	7594	484	6.81	2292	43.23	1769700	1605768	1909280	139580	7.89	303512	18.90
SBP	1490	1110	1623	133	8.93	513	46.22	307700	279208	335601	27901	9.07	56393	20.20
WAT	5530	4117	5340	-190	-3.44	1223	29.71	1250700	1134764	1326432	75732	6.06	191668	16.89
TOTAL	14130	10529	14557	427	3.02	4,028	38.26	3328100	3019740	3571313	243213	7.31	551573	18.27

OTHER COACHING														
For the Period From 21-05-2023 to 31-May-2023								CUMULATIVE FROM 01-Apr-2023 TO 31-May-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	38400	53819	38733	333	0.87	-15086	-28.03	199100	184895	158852	-40248	-20.21	-26043	-14.09
SBP	5500	7382	6815	1315	23.91	-567	-7.68	30000	27889	26286	-3714	-12.38	-1603	-5.75
WAT	25200	32666	33882	8682	34.45	1216	3.72	124100	115194	126279	2179	1.76	11085	9.62
TOTAL	69100	93867	79430	10330	14.95	-14,437	-15.3	353200	327978	311417	-41783	-11.83	-16561	-5.05

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-05-2023 to 31-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	466.94	443.15	435.95	-30.99	-6.64	-7.20	-1.62
SBP	56.25	59.47	56.89	0.64	1.14	-2.58	-4.34
WAT	264.07	211.02	272.90	8.83	3.34	61.88	29.32
ORIGINATING GOODS	787.26	713.64	765.74	-21.52	-2.73	52.10	7.30
OTHER GOODS	10.48	1.00	4.00	-6.48	-61.83	3.00	300.00
TOTAL GOODS	797.74	714.64	769.74	-28.00	-3.51	55.10	7.71
CUMULATIVE FROM 01-Apr-2023 TO 31-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	2,510.71	2,412.78	2,364.87	-145.84	-5.81	-47.91	-1.99
SBP	327.55	257.39	327.59	0.04	0.01	70.20	27.27
WAT	1,494.48	1,294.74	1,566.97	72.49	4.85	272.23	21.03
ORIGINATING GOODS	4,332.74	3,964.91	4,259.43	-73.31	-1.69	294.52	7.43
OTHER GOODS	67.98	36.51	20.00	-47.98	-70.58	-16.51	-45.22
TOTAL GOODS	4,400.72	4,001.42	4,279.43	-121.29	-2.76	278.01	6.95

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 31-May-2023****FAX**Dated :
05-Jun-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-05-2023 TO 31-May-2023			01-Apr-2023 TO 31-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)	4.93	4.21	17.10	21.99	22.33	-1.52
Revenues (in '000)	18694	15306	22.14	84889	83250	1.97
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-05-2023 TO 31-May-2023			01-Apr-2023 TO 31-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)	0.10	0.06	66.67	0.37	0.26	42.31
Revenues (in '000)	846	488	73.36	3173	2054	54.48


DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 05-Jun-2023

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		49.88	51.79		
	NON/PRS		21.50	11.12		
	TOTAL	62.25	71.38	62.91	8.47	13.46
OTHER COACHING	PRS		2.64	2.44		
	NON/PRS		5.30	6.95		
	TOTAL	6.91	7.94	9.39	-1.45	-15.44
GOODS		797.74	769.74	714.64	55.10	7.71
SUNDRY		7.55	2.00	8.69	-6.69	-76.99
GROSS		874.45	851.06	795.63	55.43	6.97

UPTO THE PERIOD

PASSENGER	PRS		271.30	272.30		
	NON/PRS		85.83	29.68		
	TOTAL	332.81	357.13	301.97	55.16	18.27
OTHER COACHING	PRS		14.14	12.80		
	NON/PRS		17.00	20.00		
	TOTAL	35.32	31.14	32.80	-1.66	-5.06
GOODS		4,400.72	4279.43	4001.42	278.01	6.95
SUNDRY		41.88	17.39	20.14	-2.75	-13.65
GROSS		4,810.73	4685.09	4356.33	328.76	7.55

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	772	1093	4278	5787
	NON/PRS	2533	1347	10279	4742
	TOTAL	3305	2440	14557	10529

DL
05/6/23

DAO