

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 15/05/2023

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 01/05/2023 TO 10/05/2023

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	46.55	57.87	1.28	2.26	11.32	24.32
OTHER COACHING	6.28	4.32	4.32	-1.96	-31.21	0.00	0.00
GOODS	725.23	657.99	711.79	-13.44	-1.85	53.80	8.18
SUNDRY	6.87	1.00	2.00	-4.87	-70.89	1.00	100.00
TOTAL	794.97	709.86	775.98	-18.99	-2.39	66.12	9.31

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 10/05/2023

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	213.97	189.60	226.12	12.15	5.68	36.52	19.26
OTHER COACHING	22.15	19.17	18.82	-3.33	-15.03	-0.35	-1.83
GOODS	2877.76	2585.81	2792.18	-85.58	-2.97	206.37	7.98
SUNDRY	27.47	10.45	13.39	-14.08	-51.26	2.94	28.13
TOTAL	3141.35	2805.03	3050.51	-90.84	-2.89	245.48	8.75

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

PASSENGER	FOR THE PERIOD (FROM 01/05/2023 TO 10/05/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 10/05/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1554	2228	674	43.37	6425	9069	2644	41.15
TOTAL	1554	2228	674	43.37	6425	9069	2644	41.15
<u>In Million</u>	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.47	2.23	-0.24	-9.72	8.95	9.07	0.12	1.34

[D] NO. OF WAGON LOADED FROM 01/05/2023 TO 10/05/2023

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
	95935	101740	5805	6.05	6.38	6.77	0.39	6.11

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

		9594		10174		25.84		27.08		1.24		4.80	
[E] AVG. NO. OF WAGON LOADED PER DAY													
REVENUE		2022-23		2023-24		2022-23		2023-24		Actual Difference		% -age of Variation	
		9594		10174		25.84		27.08		1.24		4.80	
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	6.77	-0.20	-2.87	27.46	27.08	-0.38	-1.38				

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 01-05-2023 to 10-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	1220	769	1174	-46	-3.77	405	52.67	298800	247181	318544	19744	6.61	71363	28.87
SBP	250	163	235	-15	-6.00	72	44.17	51300	42494	54532	3232	6.30	12038	28.33
WAT	1000	622	819	-181	-18.10	197	31.67	215800	175807	205644	-10156	-4.71	29837	16.97
TOTAL	2470	1554	2228	-242	-9.80	674	43.37	565900	465482	578720	12820	2.27	113238	24.33
CUMULATIVE FROM 01-Apr-2023 TO 10-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	4560	3272	4799	239	5.24	1527	46.67	1142100	1013279	1212311	70211	6.15	199032	19.64
SBP	960	697	1011	51	5.31	314	45.05	200100	177536	211692	11592	5.79	34156	19.24
WAT	3430	2456	3259	-171	-4.99	803	32.70	797500	705216	837214	39714	4.98	131998	18.72
TOTAL	8950	6425	9069	119	1.33	2,644	41.15	2139700	1896031	2261217	121517	5.68	365186	19.26

OTHER COACHING														
For the Period From 01-05-2023 to 10-May-2023								CUMULATIVE FROM 01-Apr-2023 TO 10-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	34900	24472	22167	-12733	-36.48	-2305	-9.42	125900	108960	100071	-25829	-20.52	-8889	-8.16
SBP	5000	3498	3386	-1614	-32.28	-112	-3.20	19500	17023	16258	-3242	-16.63	-765	-4.49
WAT	22900	15268	17690	-5210	-22.75	2422	15.86	76100	65700	71915	-4185	-5.50	6215	9.46
TOTAL	62800	43238	43243	-19557	-31.14	5	0.0	221500	191683	188244	-33256	-15.01	-3439	-1.79

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-05-2023 to 10-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	424.49	398.61	404.22	-20.27	-4.78	5.61	1.41
SBP	51.14	38.36	51.45	0.31	0.61	13.09	34.12
WAT	240.07	220.02	253.12	13.05	5.44	33.10	15.04
ORIGINATING GOODS	715.70	656.99	708.79	-6.91	-0.97	51.80	7.88
OTHER GOODS	9.53	1.00	3.00	-6.53	-68.52	2.00	200.00
TOTAL GOODS	725.23	657.99	711.79	-13.44	-1.85	53.80	8.18
CUMULATIVE FROM 01-Apr-2023 TO 10-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	1,619.27	1,556.05	1,543.22	-76.05	-4.70	-12.83	-0.82
SBP	220.17	145.38	213.05	-7.12	-3.23	67.67	46.55
WAT	990.34	880.38	1,022.91	32.57	3.29	142.53	16.19
ORIGINATING GOODS	2,829.78	2,581.81	2,779.18	-50.60	-1.79	197.37	7.64
OTHER GOODS	47.98	4.00	13.00	-34.98	-72.91	9.00	225.00
TOTAL GOODS	2,877.76	2,585.81	2,792.18	-85.58	-2.97	206.37	7.98

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 10-May-2023****FAX**Dated :
15-May-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-05-2023 TO 10-May-2023			01-Apr-2023 TO 10-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)	3.79	4.63	-18.14	13.19	13.77	-4.21
Revenues (in '000)	14295	17594	-18.75	51469	52759	-2.45
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-05-2023 TO 10-May-2023			01-Apr-2023 TO 10-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	0.03	66.67	0.22	0.16	37.50
Revenues (in '000)	372	246	51.22	1875	1238	51.45


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EAST COAST RAILWAY
ORIGINATING NO & REVENUE FOR PASSENGER TRAFFIC

A.NON-PRS

(FIG IN THOUSANDS)

For the period From 01.05.2023 TO 10.05.2023								
	No of Passenger				Passenger Revenue			
DIVNS.	2022-23	2023-24	Variation over Prv.Yr.		2022-23	2023-24	Variation over Prv.Yr.	
			Act. Diff.	% age of Variation			Act. Diff.	% age of Variation
KUR	286	777	491	171.68	8904	66438	57534	646.16
SBP	46	157	111	241.30	2123	15059	12936	609.33
WAT	287	562	275	95.82	14962	42141	27179	181.65
TOTAL	619	1496	877	141.68	25989	123638	97649	375.73
CUMULATIVE FROM 01/04/2023 TO 10/05/2023								
DIVNS.	2022-23	2023-24	Variation over Prv.Yr.		2022-23	2023-24	Variation over Prv.Yr.	
			Act. Diff.	% age of Variation			Act. Diff.	% age of Variation
KUR	1298	3360	2062	158.86	56513	284108	227595	402.73
SBP	229	736	507	221.40	14846	69716	54870	369.59
WAT	1149	2209	1060	92.25	80203	170664	90461	112.79
TOTAL	2676	6305	3629	135.61	151562	524488	372926	246.06

B.PRS

(FIG IN THOUSANDS)

D.PRS

For the period From 01.05.2023 TO 10.05.2023								
	No of Passenger				Passenger Revenue			
DIVNS.	2022-23	2023-24	Variation over Prv.Yr.		2022-23	2023-24	Variation over Prv.Yr.	
			Act. Diff.	% age of Variation			Act. Diff.	% age of Variation
KUR	483	397	-86	-17.81	238277	252106	13829	5.80
SBP	117	78	-39	-33.33	40371	39473	-898	-2.22
WAT	335	257	-78	-23.28	160845	163503	2658	1.65
TOTAL	935	732	-203	-21.71	439493	455082	15589	3.55
CUMULATIVE FROM 01/04/2023 TO 10/05/2023								
DIVNS.	2022-23	2023-24	Variation over Prv.Yr.		2022-23	2023-24	Variation over Prv.Yr.	
			Act. Diff.	% age of Variation			Act. Diff.	% age of Variation
KUR	1957	1432	-525	-26.83	955865	927889	-27976	-2.93
SBP	468	275	-193	-41.24	162691	141976	-20715	-12.73
WAT	1288	1051	-237	-18.40	623461	666550	43089	6.91
TOTAL	3713	2758	-955	-25.72	1742017	1736415	-5602	-0.32

[Signature]
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