EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS EARNING & TRAFFIC HANDLED

FAX To,

Secy. to GM for kind information of GM, FA & CAO, CCM, COM and DRM/KUR/WAT/SBP

Dated : 23-Jun-2023

(FIG. IN CRORES)

[A] ORIGINATING EARNINGS FOR THE PERIOD FROM 11-06-2023 TO 20-Jun-2023

EARNINGS	Originating Basis			Vari. Over B.P.		Vari. Over Prv. Year	
	Budget	2022-23	2023-24	Actual Diffrence	% age of Varriation	Actual Diffrence	% age of Varriation
PASSENGER	57.74	47.83	50.21	-7.53	-13.04	2.38	4.98
OTHER COACHING	5.96	4.11	4.02	-1.94	-32.55	-0.09	-2.19
GOODS	723.24	604.63	634.02	-89.22	-12.34	29.39	4.86
SUNDRY	6.86	1.00	2.00	-4.86	-70.85	1.00	100.00
TOTAL	793.80	657.57	690.25	-103.55	-13.04	32.68	4.97

[B] ORIGINATING EARNING FROM 01-Apr-2023 TO 20-Jun-2023

EARNINGS	Originating Basis			Vari. Over B.P.		Vari. Over Prv. Year	
	Budget	2022-23	2023-24	Actual Diffrence	% age of Varriation	Actual Diffrence	% age of Varriation
PASSENGER	448.29	404.54	456.51	8.22	1.83	51.97	12.85
OTHER COACHING	47.23	41.35	40.43	-6.80	-14.40	-0.92	-2.22
GOODS	5847.18	5202.69	5567.59	-279.59	-4.78	364.90	7.01
SUNDRY	55.61	22.14	34.40	-21.21	-38.14	12.26	55.37
TOTAL	6398.31	5670.72	6098.93	-299.38	-4.68	428.21	7.55

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

PASSENGER	FOR THE PERIOD				UPTO THE PERIOD			
	2022-23	2023-24	Actual Diffrence	% age of Varriation	2022-23	2023-24	Actual Diffrence	% age of Varriation
NON-SUBURBAN	1657	1846	189	11.41	13997	18272	4275	30.54
TOTAL	1657	1846	189	11.41	13997	18272	4275	30.54
In Million	Budget	2023-24	Actual Diffrence	% age of Varriation	Budget	2023-24	Actual Diffrence	% age of Varriation
	2.55	1.85	-0.70	-27.45	19.21	18.27	-0.94	-4.89

[D] NO OF WAGON LOADED FOR THE PERIOD FROM 11-06-2023 TO 20-Jun-2023

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES [Million]			
	2022-23	2023-24	Actual Diffrence	% age of Varriation	2022-23	2023-24	Actual Diffrence	% age of Varriation
	91505	94416	2911	3.18	6.02	6.29	0.27	4.49

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

REVENUE	2022-23	2023-24	CUMULATIVE TONNES [Million]			
			2022-23	2023-24	Actual Diffrence	% age of Varriation
	9151	9442	51.70	54.30	2.60	5.03

Rev. Ldg. (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	BUDGET	2023-24	Actual Diffrence	% age of Varriation	BUDGET	2023-24	Actual Diffrence	% age of Varriation
	7.03	6.29	-0.74	-10.53	56.13	54.30	-1.83	-3.26

23/6/23

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-06-2023 to 20-Jun-2023

DIVNS.	No of Passenger							Passenger Revenues						
	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	1330	885	932	-398	-29.92	47	5.31	316100	264065	266469	-49631	-15.70	2404	0.91
SBP	250	158	199	-51	-20.40	41	25.95	52000	45155	49596	-2404	-4.62	4441	9.84
WAT	970	614	715	-255	-26.29	101	16.45	209300	169095	185999	-23301	-11.13	16904	10.00
TOTAL	2550	1657	1846	-704	**-27.61**	189	11.41	577400	478315	502064	-75336	-13.05	23749	4.97

CUMULATIVE FROM 01-Apr-2023 TO 20-Jun-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	9760	7147	9403	-357	-3.66	2256	31.57	2401800	2174916	2422174	20374	0.85	247258	11.37
SBP	1990	1441	2027	37	1.86	586	40.67	411800	371053	437074	25274	6.14	66021	17.79
WAT	7460	5409	6842	-618	-8.28	1433	26.49	1669300	1499396	1705868	36568	2.19	206472	13.77
TOTAL	19210	13997	18272	-938	-4.88	4,275	30.54	**4482900**	**4045365**	**4565116**	**82216**	1.83	519751	12.85

OTHER COACHING

DIVNS.	For the Period From 11-06-2023 to 20-Jun-2023							CUMULATIVE FROM 01-Apr-2023 TO 20-Jun-2023						
	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	35200	23978	21458	-13742	-39.04	-2520	-10.51	269500	235331	207793	-61707	-22.90	-27538	-11.70
SBP	5100	3492	3719	-1381	-27.08	227	6.50	40100	35196	33460	-6640	-16.56	-1736	-4.93
WAT	19300	13581	15003	-4297	-22.26	1422	10.47	162700	142932	163034	334	0.21	20102	14.06
TOTAL	59600	41051	40180	**-19420**	**-32.58**	**-871**	-2.1	**472300**	**413459**	**404287**	**-68013**	**-14.40**	**-9172**	**-2.22**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-06-2023 to 20-Jun-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	424.76	361.51	344.16	-80.60	-18.98	-17.35	-4.80
SBP	54.69	49.68	44.53	-10.16	-18.58	-5.15	-10.37
WAT	238.90	192.44	242.33	3.43	1.44	49.89	25.92
ORIGINATING GOODS	**718.35**	**603.63**	**631.02**	**-87.33**	**-12.16**	**27.39**	**4.54**
OTHER GOODS	**4.89**	**1.00**	**3.00**	**-1.89**	**-38.65**	**2.00**	**200.00**
TOTAL GOODS	**723.24**	**604.63**	**634.02**	**-89.22**	**-12.34**	**29.39**	**4.86**

CUMULATIVE FROM 01-Apr-2023 TO 20-Jun-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	3,360.22	3,138.33	3,059.06	-301.16	-8.96	-79.27	-2.53
SBP	436.92	362.63	419.95	-16.97	-3.88	57.32	15.81
WAT	1,972.29	1,663.22	2,044.75	72.46	3.67	381.53	22.94
ORIGINATING GOODS	**5,769.43**	**5,164.18**	**5,523.76**	**-245.67**	**-4.26**	**359.58**	**6.96**
OTHER GOODS	**77.75**	**38.51**	**43.83**	**-33.92**	**-43.63**	**5.32**	**13.81**
TOTAL GOODS	**5,847.18**	**5,202.69**	**5,567.59**	**-279.59**	**-4.78**	**364.90**	**7.01**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Jun-2023

FAX

Dated :
23-Jun-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-06-2023 TO 20-Jun-2023			01-Apr-2023 TO 20-Jun-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	2.70	3.05	-11.48	28.06	30.40	-7.70
Revenues (in '000)	10227	11011	-7.12	109145	107616	1.42

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-06-2023 TO 20-Jun-2023			01-Apr-2023 TO 20-Jun-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	0.04	0.04	0.00	0.46	0.35	31.43
Revenues (in '000)	393	425	-7.53	4038	2842	42.08

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EAST COAST RAILWAY

ORIGINATING NO & REVENUE FOR PASSENGER TRAFFIC

A.NON-PRS **(FIG IN THOUSANDS)**

For the period From 11.06.2023 TO 20.06.2023								
	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	403	631	228	56.58	18936	48633	29697	156.83
SBP	43	132	89	206.98	4486	13282	8796	196.08
WAT	328	494	166	50.61	20481	37864	17383	84.87
TOTAL	774	1257	483	62.40	43903	99779	55876	127.27
CUMULATIVE FROM 01/04/2023 TO 20/06/2023								
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	3609	6605	2996	83.01	435949	554883	118934	27.28
SBP	604	1459	855	141.56	78256	139421	61165	78.16
WAT	3114	4786	1672	53.69	373760	187157	-186603	-49.93
TOTAL	7327	12850	5523	75.38	887965	881461	-6504	-0.73

B.PRS **(FIG IN THOUSANDS)**

For the period From 11.06.2023 TO 20.06.2023								
	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	482	301	-181	-37.55	245129	217836	-27293	-11.13
SBP	115	67	-48	-41.74	40669	36314	-4355	-10.71
WAT	286	221	-65	-22.73	148614	148135	-479	-0.32
TOTAL	883	589	-294	-33.30	434412	402285	-32127	-7.40
CUMULATIVE FROM 01/04/2023 TO 20/06/2023								
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	3538	2798	-740	-20.92	1738967	1867291	128324	7.38
SBP	837	568	-269	-32.14	292797	297653	4856	1.66
WAT	2295	2056	-239	-10.41	1125636	1326732	201096	17.87
TOTAL	6670	5422	-1248	-18.71	3157400	3491676	334276	10.59

23/6/23

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