

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/07/2023

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 21/06/2023 TO 30/06/2023

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	57.74	54.62	69.10	11.36	19.67	14.48	26.51
OTHER COACHING	5.95	8.06	7.39	1.44	24.20	-0.67	-8.31
GOODS	723.22	643.29	633.57	-89.65	-12.40	-9.72	-1.51
SUNDRY	6.87	11.00	2.00	-4.87	-70.89	-9.00	-81.82
TOTAL	793.78	716.97	712.06	-81.72	-10.30	-4.91	-0.68

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 30/06/2023

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	506.03	459.16	525.65	19.62	3.88	66.49	14.48
OTHER COACHING	53.18	49.40	47.82	-5.36	-10.08	-1.58	-3.20
GOODS	6570.40	5868.71	6207.05	-363.35	-5.53	338.34	5.77
SUNDRY	62.48	33.15	36.40	-26.08	-41.74	3.25	9.80
TOTAL	7192.09	6410.42	6816.92	-375.17	-5.22	406.50	6.34

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

PASSENGER	FOR THE PERIOD (FROM 21/06/2023 TO 30/06/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 30/06/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2198	3142	944	42.95	16194	21423	5229	32.29
TOTAL	2198	3142	944	42.95	16194	21423	5229	32.29
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.53	3.14	0.61	24.11	21.74	21.42	-0.32	-1.47

[D] NO. OF WAGON LOADED FROM 21/06/2023 TO 30/06/2023

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
	95607	94060	-1547	-1.62	6.32	6.28	-0.04	-0.63

[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
	9561		9406		58.02	60.58	2.56	4.41
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
	7.01	6.28	-0.73	-10.41	63.14	60.58	-2.56	-4.05


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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 21-06-2023 to 30-Jun-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	1320	1119	1771	451	34.17	652	58.27	316000	291223	385927	69927	22.13	94704	32.52
SBP	250	224	368	118	47.20	144	64.29	52100	49887	64883	12783	24.54	14996	30.06
WAT	960	856	1002	42	4.38	146	17.06	209300	205082	240184	30884	14.76	35102	17.12
TOTAL	2530	2199	3141	611	24.15	942	42.84	577400	546192	690994	113594	19.67	144802	26.51
CUMULATIVE FROM 01-Apr-2023 TO 30-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	11080	8264	11182	102	0.92	2918	35.31	2717800	2466139	2808473	90673	3.34	342334	13.88
SBP	2240	1665	2395	155	6.92	730	43.84	463900	420940	501957	38057	8.20	81017	19.25
WAT	8420	6266	7844	-576	-6.84	1578	25.18	1878600	1704478	1946052	67452	3.59	241574	14.17
TOTAL	21740	16195	21421	-319	-1.47	5,226	32.27	5060300	4591557	5256482	196182	3.88	664925	14.48

OTHER COACHING														
For the Period From 21-06-2023 to 30-Jun-2023								CUMULATIVE FROM 01-Apr-2023 TO 30-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	35200	47641	37732	2532	7.19	-9909	-20.80	304700	282972	245524	-59176	-19.42	-37448	-13.23
SBP	5000	6740	7141	2141	42.82	401	5.95	45100	41936	40601	-4499	-9.98	-1335	-3.18
WAT	19300	26197	29046	9746	50.50	2849	10.88	182000	169130	192081	10081	5.54	22951	13.57
TOTAL	59500	80578	73919	14419	24.23	-6,659	-8.2	531800	494038	478206	-53594	-10.08	-15832	-3.20

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-06-2023 to 30-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	424.75	390.75	351.92	-72.83	-17.15	-38.83	-9.94
SBP	54.68	56.40	55.24	0.56	1.02	-1.16	-2.06
WAT	238.91	195.14	222.41	-16.50	-6.91	27.27	13.97
ORIGINATING GOODS	718.34	642.29	629.57	-88.77	-12.36	-12.72	-1.98
OTHER GOODS	4.88	1.00	4.00	-0.88	-18.03	3.00	300.00
TOTAL GOODS	723.22	643.29	633.57	-89.65	-12.40	-9.72	-1.51

CUMULATIVE FROM 01-Apr-2023 TO 30-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	3,784.97	3,529.08	3,410.98	-373.99	-9.88	-118.10	-3.35
SBP	491.60	419.03	475.19	-16.41	-3.34	56.16	13.40
WAT	2,211.20	1,858.36	2,267.16	55.96	2.53	408.80	22.00
ORIGINATING GOODS	6,487.77	5,806.47	6,153.33	-334.44	-5.15	346.86	5.97
OTHER GOODS	82.63	62.24	53.72	-28.91	-34.99	-8.52	-13.69
TOTAL GOODS	6,570.40	5,868.71	6,207.05	-363.35	-5.53	338.34	5.77



EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 30-Jun-2023

FAX

Dated :
04-Jul-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-06-2023 TO 30-Jun-2023			01-Apr-2023 TO 30-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)	2.46	2.85	-13.68	30.51	33.25	-8.24
Revenues (in '000)	9401	11647	-19.28	118546	119264	-0.60
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-06-2023 TO 30-Jun-2023			01-Apr-2023 TO 30-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)	0.08	0.05	60.00	0.54	0.40	35.00
Revenues (in '000)	727	449	61.92	4765	3291	44.79


D A O

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 04-Jul-2023

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 30-Jun-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		48.04	43.51		
	NON/PRS		21.06	11.11		
	TOTAL	57.74	69.10	54.62	14.48	26.51
OTHER COACHING	PRS		2.28	2.12		
	NON/PRS		5.11	5.94		
	TOTAL	5.95	7.39	8.06	-0.67	-8.31
GOODS		723.22	633.57	643.29	-9.72	-1.51
SUNDRY		6.87	2.00	11.00	-9.00	-81.82
GROSS		793.78	712.06	716.97	-4.91	-0.68

		UPTO THE PERIOD				
PASSENGER	PRS		397.08	410.08		
	NON/PRS		128.56	49.08		
	TOTAL	506.03	525.65	459.16	66.49	14.48
OTHER COACHING	PRS		21.89	20.02		
	NON/PRS		25.93	29.38		
	TOTAL	53.18	47.82	49.40	-1.58	-3.20
GOODS		6,570.40	6207.05	5868.71	338.34	5.77
SUNDRY		62.48	36.40	33.15	3.25	9.80
GROSS		7,192.09	6816.92	6410.42	406.50	6.34
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		725	871	6146	8596
	NON/PRS		2417	1327	15277	7598
	TOTAL		3142	2198	21423	16194


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