EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *13/07/2023*

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 01/07/2023 TO 10/07/2023

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	57.23	51.99	63.40	6.17	10.78	11.41	21.95
OTHER COACHING	5.55	3.71	3.42	-2.13	-38.38	-0.29	-7.82
GOODS	707.77	625.78	659.60	-48.17	-6.81	33.82	5.40
SUNDRY	6.87	1.00	2.00	-4.87	-70.89	1.00	100.00
TOTAL	777.42	682.48	728.42	-49.00	-6.30	45.94	6.73

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 10/07/2023

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	563.26	511.37	589.29	26.03	4.62	77.92	15.24
OTHER COACHING	58.73	53.12	51.24	-7.49	-12.75	-1.88	-3.54
GOODS	7278.17	6494.49	6866.65	-411.52	-5.65	372.16	5.73
SUNDRY	69.35	34.15	48.92	-20.43	-29.46	14.77	43.25
TOTAL	7969.51	7093.13	7556.10	-413.41	-5.19	462.97	6.53

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

PASSENGER	FOR THE PERIOD (FROM 01/07/2023 TO 10/07/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 10/07/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1906	2103	197	10.34	18173	23578	5405	29.74
TOTAL	1906	2103	197	10.34	18173	23578	5405	29.74
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.62	2.1	-0.52	-19.85	24.36	23.58	-0.78	-3.20

[D] NO. OF WAGON LOADED FROM 01/07/2023 TO 10/07/2023

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
	93871	98614	4743	5.05	6.10	6.53	0.43	7.05

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

REVENUE	2022-23	2023-24	CUMULATIVE TONNES (Million)			
			2022-23	2023-24	Actual Difference	%-age of Variation
	9387	9861	64.12	67.11	2.99	4.66
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
	6.87	6.53	-0.34	-4.95	70.01	67.11	-2.90	-4.14

13/7/23

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-07-2023 to 10-Jul-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	1450	1081	1127	-323	-22.28	46	4.26	322200	290224	366370	44170	13.71	76146	26.24
SBP	230	153	224	-6	-2.61	71	46.41	49100	39935	54640	5540	11.28	14705	36.82
WAT	940	671	752	-188	-20.00	81	12.07	201000	189772	213025	12025	5.98	23253	12.25
TOTAL	2620	1905	2103	-517	**-19.73**	198	10.39	572300	519931	634035	61735	10.79	114104	21.95

CUMULATIVE FROM 01-Apr-2023 TO 10-Jul-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	12530	9417	12363	-167	-1.33	2946	31.28	3040000	2758549	3177204	137204	4.51	418655	15.18
SBP	2470	1818	2620	150	6.07	802	44.11	513000	460875	556597	43597	8.50	95722	20.77
WAT	9360	6938	8596	-764	-8.16	1658	23.90	2079600	1894274	2159077	79477	3.82	264803	13.98
TOTAL	24360	18173	23579	-781	-3.21	5,406	29.75	**5632600**	**5113698**	**5892878**	**260278**	4.62	779180	15.24

OTHER COACHING

DIVNS.	For the Period From 01-07-2023 to 10-Jul-2023							CUMULATIVE FROM 01-Apr-2023 TO 10-Jul-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	36700	22499	19502	-17198	-46.86	-2997	-13.32	341400	305497	265026	-76374	-22.37	-40471	-13.25
SBP	4200	3459	3212	-988	-23.52	-247	-7.14	49300	45395	43813	-5487	-11.13	-1582	-3.48
WAT	14600	11166	11478	-3122	-21.38	312	2.79	196600	180296	203559	6959	3.54	23263	12.90
TOTAL	55500	37124	34192	**-21308**	**-38.39**	-2,932	-7.9	**587300**	**531188**	**512398**	**-74902**	**-12.75**	**-18790**	**-3.54**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-07-2023 to 10-Jul-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	424.80	379.00	367.63	-57.17	-13.46	-11.37	-3.00
SBP	50.95	54.86	53.22	2.27	4.46	-1.64	-2.99
WAT	225.26	189.92	235.75	10.49	4.66	45.83	24.13
ORIGINATING GOODS	**701.01**	**623.78**	**656.60**	**-44.41**	**-6.34**	**32.82**	**5.26**
OTHER GOODS	**6.76**	**2.00**	**3.00**	**-3.76**	**-55.62**	**1.00**	**50.00**
TOTAL GOODS	**707.77**	**625.78**	**659.60**	**-48.17**	**-6.81**	**33.82**	**5.40**

CUMULATIVE FROM 01-Apr-2023 TO 10-Jul-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	4,209.77	3,908.08	3,778.61	-431.16	-10.24	-129.47	-3.31
SBP	542.55	473.89	528.41	-14.14	-2.61	54.52	11.50
WAT	2,436.46	2,048.28	2,502.91	66.45	2.73	454.63	22.20
ORIGINATING GOODS	**7,188.78**	**6,430.25**	**6,809.93**	**-378.85**	**-5.27**	**379.68**	**5.90**
OTHER GOODS	**89.39**	**64.24**	**56.72**	**-32.67**	**-36.55**	**-7.52**	**-11.71**
TOTAL GOODS	**7,278.17**	**6,494.49**	**6,866.65**	**-411.52**	**-5.65**	**372.16**	**5.73**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Jul-2023

FAX

Dated :
13-Jul-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-07-2023 TO 10-Jul-2023			01-Apr-2023 TO 10-Jul-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	2.05	3.11	-34.08	32.56	36.36	-10.45
Revenues (in '000)	8376	12972	-35.43	126921	132235	-4.02

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-07-2023 TO 10-Jul-2023			01-Apr-2023 TO 10-Jul-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	0.06	0.04	50.00	0.60	0.44	36.36
Revenues (in '000)	454	378	20.11	5218	3669	42.22

DAO 13/7/23

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 13-Jul-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Jul-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		52.27	44.38		
	NON/PRS		11.13	7.62		
	TOTAL	57.23	63.40	51.99	11.41	21.95
OTHER COACHING	PRS		2.12	2.07		
	NON/PRS		1.30	1.64		
	TOTAL	5.55	3.42	3.71	-0.29	-7.82
GOODS		707.77	659.60	625.78	33.82	5.40
SUNDRY		6.87	2.00	1.00	1.00	100.00
GROSS		777.42	728.42	682.48	45.94	6.73
		UPTO THE PERIOD				
PASSENGER	PRS		449.35	454.45		
	NON/PRS		139.93	56.92		
	TOTAL	563.26	589.29	511.37	77.92	15.24
OTHER COACHING	PRS		24.02	22.09		
	NON/PRS		27.22	31.03		
	TOTAL	58.73	51.24	53.12	-1.88	-3.54
GOODS		7,278.17	6866.65	6494.49	372.16	5.73
SUNDRY		69.35	48.92	34.15	14.77	43.25
GROSS		7,969.51	7556.10	7093.13	462.97	6.53

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	786	774	6932	9370
	NON/PRS	1316	1132	16647	8803
	TOTAL	2102	1906	23579	18173

DAO 13/7/23