

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 14/08/2023

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 01/08/2023 TO 10/08/2023

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	57.65	48.69	58.38	0.73	1.27	9.69	19.90
OTHER COACHING	4.13	3.83	3.06	-1.07	-25.91	-0.77	-20.10
GOODS	690.75	656.88	598.54	-92.21	-13.35	-58.34	-8.88
SUNDRY	6.87	1.00	2.00	-4.87	-70.89	1.00	100.00
TOTAL	759.40	710.40	661.98	-97.42	-12.83	-48.42	-6.82

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 10/08/2023

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	741.09	668.83	779.14	38.05	5.13	110.31	16.49
OTHER COACHING	74.52	67.20	64.40	-10.12	-13.58	-2.80	-4.17
GOODS	9455.24	8529.96	8862.33	-592.91	-6.27	332.37	3.90
SUNDRY	90.63	56.51	69.85	-20.78	-22.93	13.34	23.61
TOTAL	10361.48	9322.50	9775.72	-585.76	-5.65	453.22	4.86

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

PASSENGER	FOR THE PERIOD (FROM 01/08/2023 TO 10/08/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 10/08/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1703	1882	179	10.51	23959	30382	6423	26.81
TOTAL	1703	1882	179	10.51	23959	30382	6423	26.81
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	0.98	1.88	0.90	91.84	30.85	30.38	-0.47	-1.52

[D] NO. OF WAGON LOADED FROM 01/08/2023 TO 10/08/2023

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
	98808	90315	-8493	-8.60	6.50	5.96	-0.54	-8.31

[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
	9881		9032		83.75	86.42	2.67	3.19
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
	6.69	5.96	-0.73	-10.91	91.12	86.42	-4.70	-5.16


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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 01-08-2023 to 10-Aug-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	500	892	1014	514	102.80	122	13.68	319100	276343	325697	6597	2.07	49354	17.86
SBP	100	170	184	84	84.00	14	8.24	51100	45549	47971	-3129	-6.12	2422	5.32
WAT	380	641	684	304	80.00	43	6.71	206300	165027	210171	3871	1.88	45144	27.36
TOTAL	980	1703	1882	902	92.04	179	10.51	576500	486919	583839	7339	1.27	96920	19.90
CUMULATIVE FROM 01-Apr-2023 TO 10-Aug-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	16090	12507	16066	-24	-0.15	3559	28.46	4035600	3648659	4248050	212450	5.26	599391	16.43
SBP	3060	2380	3339	279	9.12	959	40.29	667200	604593	724161	56961	8.54	119568	19.78
WAT	11700	9072	10977	-723	-6.18	1905	21.00	2708100	2435032	2819182	111082	4.10	384150	15.78
TOTAL	30850	23959	30382	-468	-1.52	6,423	26.81	7410900	6688284	7791393	380493	5.13	1103109	16.49

OTHER COACHING														
For the Period From 01-08-2023 to 10-Aug-2023								CUMULATIVE FROM 01-Apr-2023 TO 10-Aug-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	22000	23314	16758	-5242	-23.83	-6556	-28.12	440500	391974	339398	-101102	-22.95	-52576	-13.41
SBP	3900	2798	2909	-991	-25.41	111	3.97	62100	56914	55951	-6149	-9.90	-963	-1.69
WAT	15400	12145	10963	-4437	-28.81	-1182	-9.73	242600	223117	248657	6057	2.50	25540	11.45
TOTAL	41300	38257	30630	-10670	-25.84	-7,627	-19.5	745200	672005	644006	-101194	-13.58	-27999	-4.17

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-08-2023 to 10-Aug-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	411.83	405.47	343.51	-68.32	-16.59	-61.96	-15.28
SBP	47.76	46.71	48.07	0.31	0.65	1.36	2.91
WAT	225.47	202.70	203.96	-21.51	-9.54	1.26	0.62
ORIGINATING GOODS	685.06	654.88	595.54	-89.52	-13.07	-59.34	-9.06
OTHER GOODS	5.69	2.00	3.00	-2.69	-47.28	1.00	50.00
TOTAL GOODS	690.75	656.88	598.54	-92.21	-13.35	-58.34	-8.88

CUMULATIVE FROM 01-Apr-2023 TO 10-Aug-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	5,513.67	5,159.59	4,905.72	-607.95	-11.03	-253.87	-4.92
SBP	697.31	628.52	706.87	9.56	1.37	78.35	12.47
WAT	3,134.97	2,661.84	3,169.15	34.18	1.09	507.31	19.06
ORIGINATING GOODS	9,345.95	8,449.95	8,781.74	-564.21	-6.04	331.79	3.93
OTHER GOODS	109.29	80.01	80.59	-28.70	-26.26	0.58	0.72
TOTAL GOODS	9,455.24	8,529.96	8,862.33	-592.91	-6.27	332.37	3.90

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-08-2023 TO 10-Aug-2023			01-Apr-2023 TO 10-Aug-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	1.74	3.84	-54.69	38.57	47.12	-18.15
Revenues (in '000)	7122	13523	-47.33	150731	172874	-12.81
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-08-2023 TO 10-Aug-2023			01-Apr-2023 TO 10-Aug-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	0.79	0.59	33.90
Revenues (in '000)	383	351	9.12	6825	4963	37.52


DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 14-Aug-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Aug-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		49.54	41.33		
	NON/PRS		8.84	7.37		
	TOTAL	57.65	58.38	48.69	9.69	19.90
OTHER COACHING	PRS		2.01	2.11		
	NON/PRS		1.05	1.71		
	TOTAL	4.13	3.06	3.83	-0.77	-20.10
GOODS		690.75	598.54	656.88	-58.34	-8.88
SUNDRY		6.87	2.00	1.00	1.00	100.00
GROSS		759.40	661.98	710.40	-48.42	-6.82

		UPTO THE PERIOD				
PASSENGER	PRS		602.85	584.35		
	NON/PRS		176.29	84.48		
	TOTAL	741.09	779.14	668.83	110.31	16.49
OTHER COACHING	PRS		30.20	28.13		
	NON/PRS		34.21	39.07		
	TOTAL	74.52	64.40	67.20	-2.80	-4.17
GOODS		9,455.24	8862.33	8529.96	332.37	3.90
SUNDRY		90.63	69.85	56.51	13.34	23.61
GROSS		10,361.48	9775.72	9322.50	453.22	4.86
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		761	710	9266	11615
	NON/PRS		1121	993	21116	12344
	TOTAL		1882	1703	30382	23959


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