

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/08/2023

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 21/07/2023 TO 31/07/2023

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	62.95	58.07	73.42	10.47	16.63	15.35	26.43
OTHER COACHING	6.10	6.66	6.99	0.89	14.59	0.33	4.95
GOODS	778.55	723.87	736.63	-41.92	-5.38	12.76	1.76
SUNDRY	7.55	20.36	2.00	-5.55	-73.51	-18.36	-90.18
TOTAL	855.15	808.96	819.04	-36.11	-4.22	10.08	1.25

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 31/07/2023

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	683.44	620.14	720.75	37.31	5.46	100.61	16.22
OTHER COACHING	70.39	63.37	61.33	-9.06	-12.87	-2.04	-3.22
GOODS	8764.49	7873.08	8263.79	-500.70	-5.71	390.71	4.96
SUNDRY	83.76	55.51	52.92	-30.84	-36.82	-2.59	-4.67
TOTAL	9602.08	8612.10	9098.79	-503.29	-5.24	486.69	5.65

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

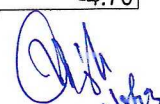
PASSENGER	FOR THE PERIOD (FROM 21/07/2023 TO 31/07/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 31/07/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2360	3015	655	27.75	22255	28495	6240	28.04
TOTAL	2360	3015	655	27.75	22255	28495	6240	28.04
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.89	3.02	0.13	4.50	29.87	28.50	-1.37	-4.59

[D] NO. OF WAGON LOADED FROM 21/07/2023 TO 31/07/2023

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
	106015	106260	245	0.23	6.94	6.99	0.05	0.72

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

REVENUE	CUMULATIVE TONNES (Million)							
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
	9638	9660	77.25	80.46	3.21	4.16		
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
	7.55	6.99	-0.56	-7.42	84.43	80.46	-3.97	-4.70


DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 21-07-2023 to 31-Jul-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	1600	1239	1660	60	3.75	421	33.98	354400	321091	413790	59390	16.76	92699	28.87
SBP	260	251	339	79	30.38	88	35.06	54000	57037	67327	13327	24.68	10290	18.04
WAT	1030	870	1016	14	-1.36	146	16.78	221100	202565	253087	31987	14.47	50522	24.94
TOTAL	2890	2360	3015	125	4.33	655	27.75	629500	580693	734204	104704	16.63	153511	26.44
CUMULATIVE FROM 01-Apr-2023 TO 31-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	15590	11615	15048	-542	-3.48	3433	29.56	3716500	3372317	3922353	205853	5.54	550036	16.31
SBP	2960	2210	3155	195	6.59	945	42.76	616100	559044	676190	60090	9.75	117146	20.95
WAT	11320	8430	10292	-1028	-9.08	1862	22.09	2501800	2270005	2608949	107149	4.28	338944	14.93
TOTAL	29870	22255	28495	-1375	-4.60	6,240	28.04	6834400	6201366	7207492	373092	5.46	1006126	16.22

OTHER COACHING														
For the Period From 21-07-2023 to 31-Jul-2023								CUMULATIVE FROM 01-Apr-2023 TO 31-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	40400	40798	40591	191	0.47	-207	-0.51	418500	368661	322639	-95861	-22.91	-46022	-12.48
SBP	4600	5421	6217	1617	35.15	796	14.68	58200	54115	53043	-5157	-8.86	-1072	-1.98
WAT	16000	20383	23064	7064	44.15	2681	13.15	227200	210972	237661	10461	4.60	26689	12.65
TOTAL	61000	66602	69872	8872	14.54	3,270	4.9	703900	633748	613343	-90557	-12.87	-20405	-3.22

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-07-2023 to 31-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	467.28	443.92	424.22	-43.06	-9.22	-19.70	-4.44
SBP	56.05	60.93	74.64	18.59	33.17	13.71	22.50
WAT	247.78	217.02	233.77	-14.01	-5.65	16.75	7.72
ORIGINATING GOODS	771.11	721.87	732.63	-38.48	-4.99	10.76	1.49
OTHER GOODS	7.44	2.00	4.00	-3.44	-46.24	2.00	100.00
TOTAL GOODS	778.55	723.87	736.63	-41.92	-5.38	12.76	1.76
CUMULATIVE FROM 01-Apr-2023 TO 31-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	5,101.84	4,754.12	4,562.21	-539.63	-10.58	-191.91	-4.04
SBP	649.55	581.81	658.80	9.25	1.42	76.99	13.23
WAT	2,909.50	2,459.14	2,965.19	55.69	1.91	506.05	20.58
ORIGINATING GOODS	8,660.89	7,795.07	8,186.20	-474.69	-5.48	391.13	5.02
OTHER GOODS	103.60	78.01	77.59	-26.01	-25.11	-0.42	-0.54
TOTAL GOODS	8,764.49	7,873.08	8,263.79	-500.70	-5.71	390.71	4.96

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 31-Jul-2023****FAX**Dated :
04-Aug-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-07-2023 TO 31-Jul-2023			01-Apr-2023 TO 31-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)	2.29	3.94	-41.88	36.83	43.28	-14.90
Revenues (in '000)	8799	14702	-40.15	143606	159351	-9.88
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-07-2023 TO 31-Jul-2023			01-Apr-2023 TO 31-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)	0.09	0.06	50.00	0.73	0.55	32.73
Revenues (in '000)	808	546	47.99	6442	4612	39.68


DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 04-Aug-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		55.20	45.08		
	NON/PRS		18.22	12.99		
	TOTAL	62.95	73.42	58.07	15.35	26.43
OTHER COACHING	PRS		2.18	1.96		
	NON/PRS		4.81	4.70		
	TOTAL	6.10	6.99	6.66	0.33	4.95
GOODS		778.55	736.63	723.87	12.76	1.76
SUNDRY		7.55	2.00	20.36	-18.36	-90.18
GROSS		855.15	819.04	808.96	10.08	1.25

UPTO THE PERIOD						
PASSENGER	PRS		553.30	543.02		
	NON/PRS		167.45	77.11		
	TOTAL	683.44	720.75	620.14	100.61	16.22
OTHER COACHING	PRS		28.19	26.01		
	NON/PRS		33.15	37.36		
	TOTAL	70.39	61.33	63.37	-2.04	-3.22
GOODS		8,764.49	8263.79	7873.08	390.71	4.96
SUNDRY		83.76	52.92	55.51	-2.59	-4.67
GROSS		9,602.08	9098.79	8612.10	486.69	5.65

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	832	782	8504	10905
	NON/PRS	2183	1578	19991	11350
	TOTAL	3015	2360	28495	22255


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