

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/08/2023

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 11/08/2023 TO 20/08/2023

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	57.64	48.78	52.61	-5.03	-8.73	3.83	7.85
OTHER COACHING	4.13	3.65	2.90	-1.23	-29.78	-0.75	-20.55
GOODS	690.76	683.52	649.78	-40.98	-5.93	-33.74	-4.94
SUNDRY	6.86	1.00	2.00	-4.86	-70.85	1.00	100.00
TOTAL	759.39	736.95	707.29	-52.10	-6.86	-29.66	-4.02

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/08/2023

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	798.73	717.88	831.76	33.03	4.14	113.88	15.86
OTHER COACHING	78.65	70.85	67.30	-11.35	-14.43	-3.55	-5.01
GOODS	10146.00	9213.48	9512.11	-633.89	-6.25	298.63	3.24
SUNDRY	97.49	57.51	71.85	-25.64	-26.30	14.34	24.93
TOTAL	11120.87	10059.72	10483.02	-637.85	-5.74	423.30	4.21

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

PASSENGER	FOR THE PERIOD (FROM 11/08/2023 TO 20/08/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/08/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1721	1856	135	7.84	25744	32237	6493	25.22
TOTAL	1721	1856	135	7.84	25744	32237	6493	25.22
<u>In Million</u>	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	0.99	1.86	0.87	87.88	31.84	32.24	0.40	1.26

[D] NO. OF WAGON LOADED FROM 11/08/2023 TO 20/08/2023

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
	96315	98928	2613	2.71	6.35	6.55	0.20	3.15

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

REVENUE	2022-23		2023-24		2022-23	2023-24	Actual Difference	%-age of Variation
	9632		9893		90.10	92.97	2.87	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
	6.68	6.55	-0.13	-1.95	97.80	92.97	-4.83	-4.94


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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 11-08-2023 to 20-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	510	845	979	469	91.96	134	15.86	319100	264256	291969	-27131	-8.50	27713	10.49
SBP	100	153	188	88	88.00	35	22.88	51100	40946	44900	-6200	-12.13	3954	9.66
WAT	380	723	689	309	81.32	-34	-4.70	206200	182618	189271	-16929	-8.21	6653	3.64
TOTAL	990	1721	1856	866	87.47	135	7.84	576400	487820	526140	-50260	-8.72	38320	7.86
CUMULATIVE FROM 01-Apr-2023 TO 20-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	16600	13417	17044	444	2.67	3627	27.03	4354700	3915598	4540058	185358	4.26	624460	15.95
SBP	3160	2532	3527	367	11.61	995	39.30	718300	645539	769061	50761	7.07	123522	19.13
WAT	12080	9795	11666	-414	-3.43	1871	19.10	2914300	2617650	3008453	94153	3.23	390803	14.93
TOTAL	31840	25744	32237	397	1.25	6,493	25.22	7987300	7178787	8317572	330272	4.13	1138785	15.86

OTHER COACHING														
For the Period From 11-08-2023 to 20-Aug-2023								CUMULATIVE FROM 01-Apr-2023 TO 20-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	22100	21349	15825	-6275	-28.39	-5524	-25.87	462600	413323	355222	-107378	-23.21	-58101	-14.06
SBP	3800	2859	1887	-1913	-50.34	-972	-34.00	65900	59773	57839	-8061	-12.23	-1934	-3.24
WAT	15400	12314	11318	-4082	-26.51	-996	-8.09	258000	235430	259975	1975	0.77	24545	10.43
TOTAL	41300	36522	29030	-12270	-29.71	-7,492	-20.5	786500	708526	673036	-113464	-14.43	-35490	-5.01

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-08-2023 to 20-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	427.25	377.50	-34.33	-8.34	-49.75	-11.64
SBP	47.77	43.72	49.59	1.82	3.81	5.87	13.43
WAT	225.47	210.55	219.69	-5.78	-2.56	9.14	4.34
ORIGINATING GOODS	685.07	681.52	646.78	-38.29	-5.59	-34.74	-5.10
OTHER GOODS	5.69	2.00	3.00	-2.69	-47.28	1.00	50.00
TOTAL GOODS	690.76	683.52	649.78	-40.98	-5.93	-33.74	-4.94
CUMULATIVE FROM 01-Apr-2023 TO 20-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	5,925.50	5,586.84	5,283.22	-642.28	-10.84	-303.62	-5.43
SBP	745.08	672.24	756.46	11.38	1.53	84.22	12.53
WAT	3,360.44	2,872.39	3,388.84	28.40	0.85	516.45	17.98
ORIGINATING GOODS	10,031.02	9,131.47	9,428.52	-602.50	-6.01	297.05	3.25
OTHER GOODS	114.98	82.01	83.59	-31.39	-27.30	1.58	1.93
TOTAL GOODS	10,146.00	9,213.48	9,512.11	-633.89	-6.25	298.63	3.24

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Aug-2023

FAX

Dated :
23-Aug-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-08-2023 TO 20-Aug-2023			01-Apr-2023 TO 20-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)	1.70	2.64	-35.61	40.27	49.76	-19.07
Revenues (in '000)	6478	10843	-40.26	157209	183717	-14.43
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-08-2023 TO 20-Aug-2023			01-Apr-2023 TO 20-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)	0.07	0.03	133.33	0.86	0.62	38.71
Revenues (in '000)	409	330	23.94	7234	5294	36.65


DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 23-Aug-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		43.33	40.64		
	NON/PRS		9.29	8.15		
	TOTAL	57.64	52.61	48.78	3.83	7.85
OTHER COACHING	PRS		2.00	2.21		
	NON/PRS		0.91	1.44		
	TOTAL	4.13	2.90	3.65	-0.75	-20.55
GOODS		690.76	649.78	683.52	-33.74	-4.94
SUNDRY		6.86	2.00	1.00	1.00	100.00
GROSS		759.39	707.29	736.95	-29.66	-4.02

		UPTO THE PERIOD				
PASSENGER	PRS		646.18	624.99		
	NON/PRS		185.58	92.89		
	TOTAL	798.73	831.76	717.88	113.88	15.86
OTHER COACHING	PRS		32.19	30.34		
	NON/PRS		35.11	40.51		
	TOTAL	78.65	67.30	70.85	-3.55	-5.01
GOODS		10,146.00	9512.11	9213.48	298.63	3.24
SUNDRY		97.49	71.85	57.51	14.34	24.93
GROSS		11,120.87	10483.02	10059.72	423.30	4.21
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		659	687	9925	12302
	NON/PRS		1197	1034	22312	13442
	TOTAL		1856	1721	32237	25744


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