

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/09/2023

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 21/08/2023 TO 31/08/2023

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	63.41	64.41	64.02	0.61	0.96	-0.39	-0.61
OTHER COACHING	4.55	6.40	6.49	1.94	42.64	0.09	1.41
GOODS	759.82	721.82	795.59	35.77	4.71	73.77	10.22
SUNDRY	7.55	11.89	2.00	-5.55	-73.51	-9.89	-83.18
TOTAL	835.33	804.52	868.10	32.77	3.92	63.58	7.90

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 31/08/2023

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	862.14	782.28	895.88	33.74	3.91	113.60	14.52
OTHER COACHING	83.20	77.26	73.79	-9.41	-11.31	-3.47	-4.49
GOODS	10905.82	9947.58	10322.74	-583.08	-5.35	375.16	3.77
SUNDRY	105.04	69.40	73.85	-31.19	-29.69	4.45	6.41
TOTAL	11956.20	10876.52	11366.26	-589.94	-4.93	489.74	4.50

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

PASSENGER	FOR THE PERIOD (FROM 21/08/2023 TO 31/08/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 31/08/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2590	2799	209	8.07	28332	35039	6707	23.67
TOTAL	2590	2799	209	8.07	28332	35039	6707	23.67
in Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	1.08	2.8	1.72	159.26	32.92	35.04	2.12	6.44

[D] NO. OF WAGON LOADED FROM 21/08/2023 TO 31/08/2023

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
	106421	119102	12681	11.92	7.03	7.90	0.87	12.38

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

REVENUE		2022-23		2023-24		2022-23	2023-24	Actual Difference	%-age of Variation
		9675		10827		97.13	100.87	3.74	3.85
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	
	7.37	7.90	0.53	7.19	105.17	100.87	-4.30	-4.09	

NB:- Due to revision of PRS report for 1st period of Aug'23 by CRIS, the variation in fig. is adjusted in the cumulative figs. of 3rd period of Aug'23.


 DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 21-08-2023 to 31-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	550	1352	1526	976	177.45	174	12.87	351000	354335	353812	2812	0.80	-523	-0.15
SBP	110	275	337	227	206.36	62	22.55	56200	57163	61232	5032	8.95	4069	7.12
WAT	420	962	937	517	123.10	-25	-2.60	226900	232595	225180	-1720	-0.76	-7415	-3.19
TOTAL	1080	2589	2800	1720	159.26	211	8.15	634100	644093	640224	6124	0.97	-3869	-0.60
CUMULATIVE FROM 01-Apr-2023 TO 31-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	17150	14767	18570	1420	8.28	3803	25.75	4705700	4269921	4894315	188615	4.01	624394	14.62
SBP	3270	2808	3866	596	18.23	1058	37.68	774500	702662	830373	55873	7.21	127711	18.18
WAT	12500	10757	12603	103	0.82	1846	17.16	3141200	2850245	3234142	92942	2.96	383897	13.47
TOTAL	32920	28332	35039	2119	6.44	6,707	23.67	8621400	7822828	8958830	337430	3.91	1136002	14.52

OTHER COACHING														
For the Period From 21-08-2023 to 31-Aug-2023								CUMULATIVE FROM 01-Apr-2023 TO 31-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	24200	38664	36637	12437	51.39	-2027	-5.24	486800	452015	391876	-94924	-19.50	-60139	-13.30
SBP	4300	5398	5845	1545	35.93	447	8.28	70200	65188	63659	-6541	-9.32	-1529	-2.35
WAT	17000	19931	22382	5382	31.66	2451	12.30	275000	255362	282370	7370	2.68	27008	10.58
TOTAL	45500	63993	64864	19364	42.56	871	1.3	832000	772565	737905	-94095	-11.31	-34660	-4.49

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-08-2023 to 31-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	453.01	445.20	471.97	18.96	4.19	26.77	6.01
SBP	52.54	44.59	55.45	2.91	5.54	10.86	24.36
WAT	248.01	230.03	264.17	16.16	6.52	34.14	14.84
ORIGINATING GOODS	753.56	719.82	791.59	38.03	5.05	71.77	9.97
OTHER GOODS	6.26	2.00	4.00	-2.26	-36.10	2.00	100.00
TOTAL GOODS	759.82	721.82	795.59	35.77	4.71	73.77	10.22
CUMULATIVE FROM 01-Apr-2023 TO 31-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	6,378.51	6,032.04	5,755.19	-623.32	-9.77	-276.85	-4.59
SBP	797.62	716.83	811.91	14.29	1.79	95.08	13.26
WAT	3,608.45	3,102.42	3,653.01	44.56	1.23	550.59	17.75
ORIGINATING GOODS	10,784.58	9,851.29	10,220.11	-564.47	-5.23	368.82	3.74
OTHER GOODS	121.24	96.29	102.63	-18.61	-15.35	6.34	6.58
TOTAL GOODS	10,905.82	9,947.58	10,322.74	-583.08	-5.35	375.16	3.77

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

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-08-2023 TO 31-Aug-2023			01-Apr-2023 TO 31-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)	1.84	2.91	-36.77	42.12	52.68	-20.05
Revenues (in '000)	7163	11015	-34.97	164362	194750	-15.60
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-08-2023 TO 31-Aug-2023			01-Apr-2023 TO 31-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)	0.12	0.09	33.33	0.99	0.71	39.44
Revenues (in '000)	840	707	18.81	8074	6000	34.57


DAO

EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		47.74	49.75		
	NON/PRS		16.29	14.66		
	TOTAL	63.41	64.02	64.41	-0.39	-0.61
OTHER COACHING	PRS		2.06	2.07		
	NON/PRS		4.42	4.33		
	TOTAL	4.55	6.49	6.40	0.09	1.41
GOODS		759.82	795.59	721.82	73.77	10.22
SUNDRY		7.55	2.00	11.89	-9.89	-83.18
GROSS		835.33	868.10	804.52	63.58	7.90

UPTO THE PERIOD

PASSENGER	PRS		694.01	674.74		
	NON/PRS		201.87	107.55		
	TOTAL	862.14	895.88	782.28	113.60	14.52
OTHER COACHING	PRS		34.26	32.41		
	NON/PRS		39.53	44.84		
	TOTAL	83.20	73.79	77.26	-3.47	-4.49
GOODS		10,905.82	10322.74	9947.58	375.16	3.77
SUNDRY		105.04	73.85	69.40	4.45	6.41
GROSS		11,956.20	11366.26	10876.52	489.74	4.50

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	713	836	10640	13138
	NON/PRS	2088	1754	24399	15194
	TOTAL	2801	2590	35039	28332


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