

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/09/2023

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 01/09/2023 TO 10/09/2023

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	62.93	57.76	60.47	-2.46	-3.91	2.71	4.69
OTHER COACHING	5.84	3.15	3.29	-2.55	-43.66	0.14	4.44
GOODS	711.78	656.05	651.14	-60.64	-8.52	-4.91	-0.75
SUNDRY	6.87	1.00	2.00	-4.87	-70.89	1.00	100.00
TOTAL	787.42	717.96	716.90	-70.52	-8.96	-1.06	-0.15

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 10/09/2023

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	925.07	840.05	956.59	31.52	3.41	116.54	13.87
OTHER COACHING	89.04	80.40	77.09	-11.95	-13.42	-3.31	-4.12
GOODS	11617.60	10603.63	10973.88	-643.72	-5.54	370.25	3.49
SUNDRY	111.91	70.40	85.19	-26.72	-23.88	14.79	21.01
TOTAL	12743.62	11594.48	12092.75	-650.87	-5.11	498.27	4.30

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

PASSENGER	FOR THE PERIOD (FROM 01/09/2023 TO 10/09/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 10/09/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1889	2019	130	6.88	30223	37089	6866	22.72
TOTAL	1889	2019	130	6.88	30223	37089	6866	22.72
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.39	2.02	-0.37	-15.48	35.31	37.09	1.78	5.04

[D] NO. OF WAGON LOADED FROM 01/09/2023 TO 10/09/2023

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
	98187	100078	1891	1.93	6.50	6.72	0.22	3.38

[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
	9819		10008		103.63	107.59	3.96	3.82
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
	6.83	6.72	-0.11	-1.61	112.00	107.59	-4.41	-3.94


DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 01-09-2023 to 10-Sep-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	1250	983	1076	-174	-13.92	93	9.46	330700	318106	342377	11677	3.53	24271	7.63
SBP	260	216	203	-57	-21.92	-13	-6.02	65500	54144	49482	-16018	-24.45	-4662	-8.61
WAT	880	690	740	-140	-15.91	50	7.25	233100	205376	212865	-20235	-8.68	7489	3.65
TOTAL	2390	1889	2019	-371	-15.52	130	6.88	629300	577626	604724	-24576	-3.91	27098	4.69
CUMULATIVE FROM 01-Apr-2023 TO 10-Sep-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	18400	15752	19646	1246	6.77	3894	24.72	5036400	4588026	5236691	200291	3.98	648665	14.14
SBP	3530	3024	4069	539	15.27	1045	34.56	840000	756806	879854	39854	4.74	123048	16.26
WAT	13380	11447	13374	-6	-0.04	1927	16.83	3374300	3055621	3449399	75099	2.23	393778	12.89
TOTAL	35310	30223	37089	1779	5.04	6,866	22.72	9250700	8400453	9565944	315244	3.41	1185491	13.87

OTHER COACHING														
For the Period From 01-09-2023 to 10-Sep-2023								CUMULATIVE FROM 01-Apr-2023 TO 10-Sep-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	25200	17062	17490	-7710	-30.60	428	2.51	512000	469078	409366	-102634	-20.05	-59712	-12.73
SBP	4200	3064	3069	-1131	-26.93	5	0.16	74400	68252	66728	-7672	-10.31	-1524	-2.23
WAT	29000	11327	12308	-16692	-57.56	981	8.66	304000	266688	294773	-9227	-3.04	28085	10.53
TOTAL	58400	31453	32867	-25533	-43.72	1,414	4.5	890400	804018	770867	-119533	-13.42	-33151	-4.12

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-09-2023 to 10-Sep-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	411.63	386.83	379.99	-31.64	-7.69	-6.84	-1.77
SBP	50.48	45.43	45.94	-4.54	-8.99	0.51	1.12
WAT	241.85	221.79	222.21	-19.64	-8.12	0.42	0.19
ORIGINATING GOODS	703.96	654.05	648.14	-55.82	-7.93	-5.91	-0.90
OTHER GOODS	7.82	2.00	3.00	-4.82	-61.64	1.00	50.00
TOTAL GOODS	711.78	656.05	651.14	-60.64	-8.52	-4.91	-0.75

CUMULATIVE FROM 01-Apr-2023 TO 10-Sep-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	6,790.14	6,418.87	6,135.18	-654.96	-9.65	-283.69	-4.42
SBP	848.10	762.26	857.85	9.75	1.15	95.59	12.54
WAT	3,850.30	3,324.21	3,875.22	24.92	0.65	551.01	16.58
ORIGINATING GOODS	11,488.54	10,505.34	10,868.25	-620.29	-5.40	362.91	3.45
OTHER GOODS	129.06	98.29	105.63	-23.43	-18.15	7.34	7.47
TOTAL GOODS	11,617.60	10,603.63	10,973.88	-643.72	-5.54	370.25	3.49

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Sep-2023

FAX

Dated :
13-Sep-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-09-2023 TO 10-Sep-2023			01-Apr-2023 TO 10-Sep-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	1.92	2.08	-7.69	44.04	54.76	-19.58
Revenues (in '000)	7553	8106	-6.82	172011	202856	-15.21
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-09-2023 TO 10-Sep-2023			01-Apr-2023 TO 10-Sep-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	0.10	0.06	66.67	1.08	0.77	40.26
Revenues (in '000)	568	414	37.20	8642	6414	34.74


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EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue** Dated : 13-Sep-2023Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Sep-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		50.40	49.21		
	NON/PRS		10.07	8.55		
	TOTAL	62.93	60.47	57.76	2.71	4.69
OTHER COACHING	PRS		2.12	1.98		
	NON/PRS		1.17	1.16		
	TOTAL	5.84	3.29	3.15	0.14	4.44
GOODS		711.78	651.14	656.05	-4.91	-0.75
SUNDRY		6.87	2.00	1.00	1.00	100.00
GROSS		787.42	716.90	717.96	-1.06	-0.15
----- UPTO THE PERIOD -----						
PASSENGER	PRS		744.41	723.95		
	NON/PRS		212.19	116.10		
	TOTAL	925.07	956.59	840.05	116.54	13.87
OTHER COACHING	PRS		36.37	34.39		
	NON/PRS		40.71	46.01		
	TOTAL	89.04	77.09	80.40	-3.31	-4.12
GOODS		11,617.60	10973.88	10603.63	370.25	3.49
SUNDRY		111.91	85.19	70.40	14.79	21.01
GROSS		12,743.62	12092.75	11594.48	498.27	4.30
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		743	815	11383	13953
	NON/PRS		1276	1074	25706	16270
	TOTAL		2019	1889	37089	30223



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