

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 25/09/2023

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 11/09/2023 TO 20/09/2023

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	55.42	55.76	-7.17	-11.39	0.34	0.61
OTHER COACHING	5.84	3.07	3.19	-2.65	-45.38	0.12	3.91
GOODS	711.78	691.93	652.99	-58.79	-8.26	-38.94	-5.63
SUNDRY	6.86	1.00	2.00	-4.86	-70.85	1.00	100.00
TOTAL	787.41	751.42	713.94	-73.47	-9.33	-37.48	-4.99

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/09/2023

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	988.00	895.63	1012.35	24.35	2.46	116.72	13.03
OTHER COACHING	94.88	83.47	80.28	-14.60	-15.39	-3.19	-3.82
GOODS	12329.38	11295.56	11626.87	-702.51	-5.70	331.31	2.93
SUNDRY	118.77	71.40	87.19	-31.58	-26.59	15.79	22.11
TOTAL	13531.03	12346.06	12806.69	-724.34	-5.35	460.63	3.73

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

PASSENGER	FOR THE PERIOD (FROM 11/09/2023 TO 20/09/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/09/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1849	1838	-11	-0.59	32099	38927	6828	21.27
TOTAL	1849	1838	-11	-0.59	32099	38927	6828	21.27
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.39	1.84	-0.55	-23.01	37.70	38.93	1.23	3.26

[D] NO. OF WAGON LOADED FROM 11/09/2023 TO 20/09/2023

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
	98576	97598	-978	-0.99	6.55	6.51	-0.04	-0.61

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

2022-23					2023-24				2022-23				2023-24				Actual Difference		% -age of Variation	
REVENUE	9858					9760					110.18		114.10		3.92		3.56			
	FOR THE PERIOD										UPTO THE PERIOD									
Rev .Ldg (MT)	Budget		2023-24		Actual Difference		% -age of Variation		Budget		2023-24		Actual Difference		% -age of Variation					
	6.82		6.51		-0.31		-4.55		118.82		114.10		-4.72		-3.97					


DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-09-2023 to 20-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	1240	949	962	-278	-22.42	13	1.37	330700	295703	299669	-31031	-9.38	3966	1.34	
SBP	260	209	191	-69	-26.54	-18	-8.61	65600	54037	45413	-20187	-30.77	-8624	-15.96	
WAT	890	691	685	-205	-23.03	-6	-0.87	233000	204482	212468	-20532	-8.81	7986	3.91	
TOTAL	2390	1849	1838	-552	-23.10	-11	-0.59	629300	554222	557550	-71750	-11.40	3328	0.60	

CUMULATIVE FROM 01-Apr-2023 TO 20-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	19640	16731	20608	968	4.93	3877	23.17	5367100	4884296	5536361	169261	3.15	652065	13.35
SBP	3790	3233	4259	469	12.37	1026	31.74	905600	810843	925267	19667	2.17	114424	14.11
WAT	14270	12135	14060	-210	-1.47	1925	15.86	3607300	3261210	3661867	54567	1.51	400657	12.29
TOTAL	37700	32099	38927	1227	3.25	6,828	21.27	9880000	8956349	10123495	243495	2.46	1167146	13.03

OTHER COACHING

For the Period From 11-09-2023 to 20-Sep-2023

CUMULATIVE FROM 01-Apr-2023 TO 20-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	25100	16113	17189	-7911	-31.52	1076	6.68	537100	485201	426555	-110545	-20.58	-58646	-12.09
SBP	4300	3234	3149	-1151	-26.77	-85	-2.63	78700	71486	69877	-8823	-11.21	-1609	-2.25
WAT	29000	11345	11571	-17429	-60.10	226	1.99	333000	278034	306344	-26656	-8.00	28310	10.18
TOTAL	58400	30692	31909	-26491	-45.36	1,217	3.9	948800	834721	802776	-146024	-15.39	-31945	-3.83

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-09-2023 to 20-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	411.64	424.61	381.94	-29.70	-7.22	-42.67	-10.05
SBP	50.49	50.99	41.78	-8.71	-17.25	-9.21	-18.06
WAT	241.85	214.33	226.27	-15.58	-6.44	11.94	5.57
ORIGINATING GOODS	703.98	689.93	649.99	-53.99	-7.67	-39.94	-5.79
OTHER GOODS	7.80	2.00	3.00	-4.80	-61.54	1.00	50.00
TOTAL GOODS	711.78	691.93	652.99	-58.79	-8.26	-38.94	-5.63
CUMULATIVE FROM 01-Apr-2023 TO 20-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	7,201.78	6,843.48	6,517.12	-684.66	-9.51	-326.36	-4.77
SBP	898.59	813.25	899.63	1.04	0.12	86.38	10.62
WAT	4,092.15	3,538.54	4,101.49	9.34	0.23	562.95	15.91
ORIGINATING GOODS	12,192.52	11,195.27	11,518.24	-674.28	-5.53	322.97	2.88
OTHER GOODS	136.86	100.29	108.63	-28.23	-20.63	8.34	8.32
TOTAL GOODS	12,329.38	11,295.56	11,626.87	-702.51	-5.70	331.31	2.93

Period Ending : 20-Sep-2023

Dated :
25-Sep-2023

DAO 25/9/23

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 25-Sep-2023

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		47.59	46.75		
	NON/PRS		8.17	8.68		
	TOTAL	62.93	55.76	55.42	0.34	0.61
OTHER COACHING	PRS		2.08	1.95		
	NON/PRS		1.11	1.11		
	TOTAL	5.84	3.19	3.07	0.12	3.91
GOODS		711.78	652.99	691.93	-38.94	-5.63
SUNDRY		6.86	2.00	1.00	1.00	100.00
GROSS		787.41	713.94	751.42	-37.48	-4.99

		UPTO THE PERIOD				
PASSENGER	PRS		792.00	770.69		
	NON/PRS		220.35	124.94		
	TOTAL	988.00	1012.35	895.63	116.72	13.03
OTHER COACHING	PRS		38.46	36.35		
	NON/PRS		41.82	47.12		
	TOTAL	94.88	80.28	83.47	-3.19	-3.82
GOODS		12,329.38	11626.87	11295.56	331.31	2.93
SUNDRY		118.77	87.19	71.40	15.79	22.11
GROSS		13,531.03	12806.69	12346.06	460.63	3.73
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		729	802	12112	14755
	NON/PRS		1109	1047	26815	17344
	TOTAL		1838	1849	38927	32099


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