

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/10/2023

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 21/09/2023 TO 30/09/2023

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	55.94	68.67	5.74	9.12	12.73	22.76
OTHER COACHING	5.84	7.24	6.31	0.47	8.05	-0.93	-12.85
GOODS	711.78	652.86	667.55	-44.23	-6.21	14.69	2.25
SUNDRY	6.87	12.55	2.00	-4.87	-70.89	-10.55	-84.06
TOTAL	787.42	728.59	744.53	-42.89	-5.45	15.94	2.19

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 30/09/2023

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	1050.93	951.58	1081.02	30.09	2.86	129.44	13.60
OTHER COACHING	100.72	93.53	86.59	-14.13	-14.03	-6.94	-7.42
GOODS	13041.16	11957.78	12314.38	-726.78	-5.57	356.60	2.98
SUNDRY	125.64	83.94	89.19	-36.45	-29.01	5.25	6.25
TOTAL	14318.45	13086.83	13571.18	-747.27	-5.22	484.35	3.70

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

PASSENGER	FOR THE PERIOD (FROM 21/09/2023 TO 30/09/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 30/09/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2406	2923	517	21.49	34506	41850	7344	21.28
TOTAL	2406	2923	517	21.49	34506	41850	7344	21.28
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.39	2.92	0.53	22.18	40.09	41.85	1.76	4.39

[D] NO. OF WAGON LOADED FROM 21/09/2023 TO 30/09/2023

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
	94655	98973	4318	4.56	6.29	6.59	0.30	4.77

[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
	9466	9897	116.47	120.69	4.22	3.62		
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	6.59	-0.24	-3.51	125.65	120.69	-4.96	-3.95


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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 21-09-2023 to 30-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	1254	1572	322	25.76	318	25.36	330700	285821	357261	26561	8.03	71440	24.99
SBP	260	249	387	127	48.85	138	55.42	65500	50222	70056	4556	6.96	19834	39.49
WAT	880	903	964	84	9.55	61	6.76	233100	223376	259427	26327	11.29	36051	16.14
TOTAL	2390	2406	2923	533	22.30	517	21.49	629300	559419	686744	57444	9.13	127325	22.76
CUMULATIVE FROM 01-Apr-2023 TO 30-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	20890	17986	22179	1289	6.17	4193	23.31	5697800	5170107	5893623	195823	3.44	723516	13.99
SBP	4050	3482	4647	597	14.74	1165	33.46	971100	861065	995323	24223	2.49	134258	15.59
WAT	15150	13038	15024	-126	-0.83	1986	15.23	3840400	3484585	3921294	80894	2.11	436709	12.53
TOTAL	40090	34506	41850	1760	4.39	7,344	21.28	10509300	9515757	10810240	300940	2.86	1294483	13.60

OTHER COACHING														
For the Period From 21-09-2023 to 30-Sep-2023								CUMULATIVE FROM 01-Apr-2023 TO 30-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	36914	36027	10827	42.96	-887	-2.40	562300	522114	462582	-99718	-17.73	-59532	-11.40
SBP	4200	5525	6480	2280	54.29	955	17.29	82900	77011	76357	-6543	-7.89	-654	-0.85
WAT	29000	29991	20636	-8364	-28.84	-9355	-31.19	362000	336221	326980	-35020	-9.67	-9241	-2.75
TOTAL	58400	72430	63143	4743	8.12	-9,287	-12.8	1007200	935346	865919	-141281	-14.03	-69427	-7.42

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-09-2023 to 30-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	381.78	397.25	-14.38	-3.49	15.47	4.05
SBP	50.48	42.29	52.20	1.72	3.41	9.91	23.43
WAT	241.85	226.79	214.10	-27.75	-11.47	-12.69	-5.60
ORIGINATING GOODS	703.96	650.86	663.55	-40.41	-5.74	12.69	1.95
OTHER GOODS	7.82	2.00	4.00	-3.82	-48.85	2.00	100.00
TOTAL GOODS	711.78	652.86	667.55	-44.23	-6.21	14.69	2.25

CUMULATIVE FROM 01-Apr-2023 TO 30-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	7,613.41	7,225.26	6,914.37	-699.04	-9.18	-310.89	-4.30
SBP	949.07	855.54	951.83	2.76	0.29	96.29	11.25
WAT	4,334.00	3,765.33	4,315.59	-18.41	-0.42	550.26	14.61
ORIGINATING GOODS	12,896.48	11,846.13	12,181.79	-714.69	-5.54	335.66	2.83
OTHER GOODS	144.68	111.65	132.59	-12.09	-8.36	20.94	18.76
TOTAL GOODS	13,041.16	11,957.78	12,314.38	-726.78	-5.57	356.60	2.98

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 30-Sep-2023****FAX**Dated :
04-Oct-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-09-2023 TO 30-Sep-2023			01-Apr-2023 TO 30-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)	1.99	2.28	-12.72	47.89	58.92	-18.72
Revenues (in '000)	8160	8830	-7.59	187538	219374	-14.51
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-09-2023 TO 30-Sep-2023			01-Apr-2023 TO 30-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)	0.14	0.08	75.00	1.32	0.92	43.48
Revenues (in '000)	886	636	39.31	10079	7444	35.40


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EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 30-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		51.51	40.65		
	NON/PRS		17.16	15.29		
	TOTAL	62.93	68.67	55.94	12.73	22.76
OTHER COACHING	PRS		2.19	2.16		
	NON/PRS		4.13	5.08		
	TOTAL	5.84	6.31	7.24	-0.93	-12.85
GOODS		711.78	667.55	652.86	14.69	2.25
SUNDRY		6.87	2.00	12.55	-10.55	-84.06
GROSS		787.42	744.53	728.59	15.94	2.19

UPTO THE PERIOD						
PASSENGER	PRS		843.51	811.35		
	NON/PRS		237.51	140.23		
	TOTAL	1,050.93	1081.02	951.58	129.44	13.60
OTHER COACHING	PRS		40.64	38.51		
	NON/PRS		45.95	55.02		
	TOTAL	100.72	86.59	93.53	-6.94	-7.42
GOODS		13,041.16	12314.38	11957.78	356.60	2.98
SUNDRY		125.64	89.19	83.94	5.25	6.25
GROSS		14,318.45	13571.18	13086.83	484.35	3.70
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		774	676	12886	15431
	NON/PRS		2149	1730	28964	19075
	TOTAL		2923	2406	41850	34506


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