EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *13/10/2023*

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 01/10/2023 TO 10/10/2023

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	58.79	49.15	59.21	0.42	0.71	10.06	20.47
OTHER COACHING	4.66	3.48	4.01	-0.65	-13.95	0.53	15.23
GOODS	731.18	732.79	665.79	-65.39	-8.94	-67.00	-9.14
SUNDRY	6.87	1.00	2.00	-4.87	-70.89	1.00	100.00
TOTAL	801.50	786.42	731.01	-70.49	-8.79	-55.41	-7.05

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

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	1109.72	1000.79	1140.25	30.53	2.75	139.46	13.93
OTHER COACHING	105.38	97.01	92.57	-12.81	-12.16	-4.44	-4.58
GOODS	13772.34	12700.05	12980.17	-792.17	-5.75	280.12	2.21
SUNDRY	132.51	84.94	107.70	-24.81	-18.72	22.76	26.80
TOTAL	15119.95	13882.79	14320.69	-799.26	-5.29	437.90	3.15

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

PASSENGER	FOR THE PERIOD (FROM 01/10/2023 TO 10/10/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 10/10/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1946	1993	47	2.42	36467	43846	7379	20.23
TOTAL	1946	1993	47	2.42	36467	43846	7379	20.23
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.57	1.99	-0.58	-22.57	42.66	43.85	1.19	2.79

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

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
	98784	93674	-5110	-5.17	6.59	6.22	-0.37	-5.61

[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
	9878	9367	123.03	126.91	3.88	3.15

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
	7.02	6.22	-0.80	-11.40	132.67	126.91	-5.76	-4.34

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-10-2023 to 10-Oct-2023

DIVNS.	No of Passenger							Passenger Revenues						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	1370	990	1035	-335	-24.45	45	4.55	321100	257860	316061	-5039	-1.57	58201	22.57
SBP	280	214	231	-49	-17.50	17	7.94	49800	48142	57406	7606	15.27	9264	19.24
WAT	920	742	727	-193	-20.98	-15	-2.02	217000	185457	218634	1634	0.75	33177	17.89
TOTAL	2570	1946	1993	-577	-22.45	47	2.42	587900	491459	592101	4201	0.71	100642	20.48

CUMULATIVE FROM 01-Apr-2023 TO 10-Oct-2023

DIVNS.				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	22260	18991	23218	958	4.30	4227	22.26	6018900	5428625	6209808	190908	3.17	781183	14.39
SBP	4330	3696	4878	548	12.66	1182	31.98	1020900	909207	1052729	31829	3.12	143522	15.79
WAT	16070	13780	15750	-320	-1.99	1970	14.30	4057400	3670042	4139928	82528	2.03	469886	12.80
TOTAL	42660	36467	43846	1186	2.78	7,379	20.23	11097200	10007874	11402465	305265	2.75	1394591	13.93

OTHER COACHING

DIVNS.	For the Period From 01-10-2023 to 10-Oct-2023							CUMULATIVE FROM 01-Apr-2023 TO 10-Oct-2023						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2022-23	2023-24	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	25000	18599	19917	-5083	-20.33	1318	7.09	587300	540712	482500	-104800	-17.84	-58212	-10.77
SBP	4500	3549	8027	3527	78.38	4478	126.18	87400	80561	84384	-3016	-3.45	3823	4.75
WAT	17100	12618	12157	-4943	-28.91	-461	-3.65	379100	348839	358820	-20280	-5.35	9981	2.86
TOTAL	46600	34766	40101	-6499	-13.95	5,335	15.3	1053800	970112	925704	-128096	-12.16	-44408	-4.58

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-10-2023 to 10-Oct-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	416.24	456.65	408.54	-7.70	-1.85	-48.11	-10.54
SBP	57.02	44.39	57.00	-0.02	-0.04	12.61	28.41
WAT	250.49	229.75	197.25	-53.24	-21.25	-32.50	-14.15
ORIGINATING GOODS	**723.75**	**730.79**	**662.79**	**-60.96**	**-8.42**	**-68.00**	**-9.30**
OTHER GOODS	**7.43**	**2.00**	**3.00**	**-4.43**	**-59.62**	**1.00**	**50.00**
TOTAL GOODS	**731.18**	**732.79**	**665.79**	**-65.39**	**-8.94**	**-67.00**	**-9.14**

CUMULATIVE FROM 01-Apr-2023 TO 10-Oct-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	8,029.65	7,690.49	7,322.91	-706.74	-8.80	-367.58	-4.78
SBP	1,006.09	899.93	1,008.83	2.74	0.27	108.90	12.10
WAT	4,584.49	3,995.98	4,512.84	-71.65	-1.56	516.86	12.93
ORIGINATING GOODS	**13,620.23**	**12,586.40**	**12,844.58**	**-775.65**	**-5.69**	**258.18**	**2.05**
OTHER GOODS	**152.11**	**113.65**	**135.59**	**-16.52**	**-10.86**	**21.94**	**19.30**
TOTAL GOODS	**13,772.34**	**12,700.05**	**12,980.17**	**-792.17**	**-5.75**	**280.12**	**2.21**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Oct-2023

FAX

Dated :
13-Oct-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-10-2023 TO 10-Oct-2023			01-Apr-2023 TO 10-Oct-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	2.18	1.88	15.96	50.07	60.80	-17.65
Revenues (in '000)	8382	7534	11.26	195920	226909	-13.66

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-10-2023 TO 10-Oct-2023			01-Apr-2023 TO 10-Oct-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	0.03	300.00	1.44	0.95	51.58
Revenues (in '000)	616	264	133.33	10695	7708	38.75

DAO 13/10/23

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 13-Oct-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Oct-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		49.35	39.06		
	NON/PRS		9.86	10.09		
	TOTAL	58.79	59.21	49.15	10.06	20.47
OTHER COACHING	PRS		2.24	2.34		
	NON/PRS		1.77	1.14		
	TOTAL	4.66	4.01	3.48	0.53	15.23
GOODS		731.18	665.79	732.79	-67.00	-9.14
SUNDRY		6.87	2.00	1.00	1.00	100.00
GROSS		801.50	731.01	786.42	-55.41	-7.05
		UPTO THE PERIOD				
PASSENGER	PRS		892.86	850.40		
	NON/PRS		247.39	150.38		
	TOTAL	1,109.72	1140.25	1000.79	139.46	13.93
OTHER COACHING	PRS		42.88	40.85		
	NON/PRS		49.69	56.16		
	TOTAL	105.38	92.57	97.01	-4.44	-4.58
GOODS		13,772.34	12980.17	12700.05	280.12	2.21
SUNDRY		132.51	107.70	84.94	22.76	26.80
GROSS		15,119.95	14320.69	13882.79	437.90	3.15

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	638	13629	16069
	NON/PRS	1250	1308	30217	20398
	TOTAL	1993	1946	43846	36467

DAO 13/10/23