

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 25/10/2023

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 11/10/2023 TO 20/10/2023

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	58.81	55.91	52.00	-6.81	-11.58	-3.91	-6.99
OTHER COACHING	4.65	3.45	4.12	-0.53	-11.40	0.67	19.42
GOODS	731.15	700.67	743.77	12.62	1.73	43.10	6.15
SUNDRY	6.86	1.00	2.00	-4.86	-70.85	1.00	100.00
TOTAL	801.47	761.03	801.89	0.42	0.05	40.86	5.37

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/10/2023

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	1168.53	1056.97	1192.24	23.71	2.03	135.27	12.80
OTHER COACHING	110.03	100.46	96.69	-13.34	-12.12	-3.77	-3.75
GOODS	14503.49	13407.83	13723.94	-779.55	-5.37	316.11	2.36
SUNDRY	139.37	85.94	109.70	-29.67	-21.29	23.76	27.65
TOTAL	15921.42	14651.20	15122.57	-798.85	-5.02	471.37	3.22

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

PASSENGER	FOR THE PERIOD (FROM 11/10/2023 TO 20/10/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/10/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2001	1921	-80	-4.00	38526	45768	7242	18.80
TOTAL	2001	1921	-80	-4.00	38526	45768	7242	18.80
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.58	1.92	-0.66	-25.58	45.24	45.77	0.53	1.17

[D] NO. OF WAGON LOADED FROM 11/10/2023 TO 20/10/2023

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
	98301	103825	5524	5.62	6.55	6.89	0.34	5.19

[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
	9830		10383		129.58	133.80	4.22	3.26
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
	7.01	6.89	-0.12	-1.71	139.68	133.80	-5.88	-4.21


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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 11-10-2023 to 20-Oct-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	1380	1061	1023	-357	-25.87	-38	-3.58	321200	306402	283464	-37736	-11.75	-22938	-7.49
SBP	290	210	216	-74	-25.52	6	2.86	49800	51288	49175	-625	-1.26	-2113	-4.12
WAT	910	731	683	-227	-24.95	-48	-6.57	217100	201441	187343	-29757	-13.71	-14098	-7.00
TOTAL	2580	2002	1922	-658	-25.50	-80	-4.00	588100	559131	519982	-68118	-11.58	-39149	-7.00
CUMULATIVE FROM 01-Apr-2023 TO 20-Oct-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	23640	20109	24241	601	2.54	4132	20.55	6340100	5737706	6493272	153172	2.42	755566	13.17
SBP	4620	3905	5094	474	10.26	1189	30.45	1070700	960496	1101904	31204	2.91	141408	14.72
WAT	16980	14511	16434	-546	-3.22	1923	13.25	4274500	3871484	4327271	52771	1.23	455787	11.77
TOTAL	45240	38525	45769	529	1.17	7,244	18.80	11685300	10569686	11922447	237147	2.03	1352761	12.80

OTHER COACHING														
For the Period From 11-10-2023 to 20-Oct-2023								CUMULATIVE FROM 01-Apr-2023 TO 20-Oct-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	24900	18114	23715	-1185	-4.76	5601	30.92	612200	558827	506216	-105984	-17.31	-52611	-9.41
SBP	4500	3601	4023	-477	-10.60	422	11.72	91900	84161	88407	-3493	-3.80	4246	5.05
WAT	17100	12766	13427	-3673	-21.48	661	5.18	396200	361605	372247	-23953	-6.05	10642	2.94
TOTAL	46500	34481	41165	-5335	-11.47	6,684	19.3	1100300	1004593	966870	-133430	-12.13	-37723	-3.76

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-10-2023 to 20-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	415.86	432.39	16.15	3.88	16.53	3.97
SBP	57.02	43.37	51.97	-5.05	-8.86	8.60	19.83
WAT	250.48	239.44	256.41	5.93	2.37	16.97	7.09
ORIGINATING GOODS	723.74	698.67	740.77	17.03	2.35	42.10	6.03
OTHER GOODS	7.41	2.00	3.00	-4.41	-59.51	1.00	50.00
TOTAL GOODS	731.15	700.67	743.77	12.62	1.73	43.10	6.15
CUMULATIVE FROM 01-Apr-2023 TO 20-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	8,445.89	8,111.24	7,755.30	-690.59	-8.18	-355.94	-4.39
SBP	1,063.11	943.53	1,060.80	-2.31	-0.22	117.27	12.43
WAT	4,834.97	4,237.41	4,769.25	-65.72	-1.36	531.84	12.55
ORIGINATING GOODS	14,343.97	13,292.18	13,585.35	-758.62	-5.29	293.17	2.21
OTHER GOODS	159.52	115.65	138.59	-20.93	-13.12	22.94	19.84
TOTAL GOODS	14,503.49	13,407.83	13,723.94	-779.55	-5.37	316.11	2.36

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Oct-2023

FAX

Dated :
25-Oct-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-10-2023 TO 20-Oct-2023			01-Apr-2023 TO 20-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)	2.35	1.86	26.34	52.42	62.66	-16.34
Revenues (in '000)	11208	8376	33.81	207128	235285	-11.97
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-10-2023 TO 20-Oct-2023			01-Apr-2023 TO 20-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)	0.09	0.04	125.00	1.53	0.99	54.55
Revenues (in '000)	512	343	49.27	11206	8051	39.19


DAO 25/10/23

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 25-Oct-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		41.61	45.50		
	NON/PRS		10.39	10.41		
	TOTAL	58.81	52.00	55.91	-3.91	-6.99
OTHER COACHING	PRS		2.57	2.19		
	NON/PRS		1.55	1.26		
	TOTAL	4.65	4.12	3.45	0.67	19.42
GOODS		731.15	743.77	700.67	43.10	6.15
SUNDRY		6.86	2.00	1.00	1.00	100.00
GROSS		801.47	801.89	761.03	40.86	5.37

		UPTO THE PERIOD				
PASSENGER	PRS		934.47	895.91		
	NON/PRS		257.78	161.06		
	TOTAL	1,168.53	1192.24	1056.97	135.27	12.80
OTHER COACHING	PRS		45.46	43.04		
	NON/PRS		51.23	57.42		
	TOTAL	110.03	96.69	100.46	-3.77	-3.75
GOODS		14,503.49	13723.94	13407.83	316.11	2.36
SUNDRY		139.37	109.70	85.94	23.76	27.65
GROSS		15,921.42	15122.57	14651.20	471.37	3.22
			FOR THE PERIOD		UPTO THE PERIOD	
NUMBER (IN THOUSAND)			Current Period	Same period of last year	Current Period	Same period of last year
NON-SUBURBAN	PRS		625	744	14255	16813
	NON/PRS		1296	1257	31513	21713
	TOTAL		1921	2001	45768	38526


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