

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 06/11/2023

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 21/10/2023 TO 31/10/2023

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	64.67	61.99	66.14	1.47	2.27	4.15	6.69
OTHER COACHING	5.12	6.48	7.64	2.52	49.22	1.16	17.90
GOODS	804.31	769.69	815.88	11.57	1.44	46.19	6.00
SUNDRY	7.55	11.34	21.38	13.83	183.18	10.04	88.54
TOTAL	881.65	849.50	911.04	29.39	3.33	61.54	7.24

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 31/10/2023

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	1233.20	1118.97	1258.39	25.19	2.04	139.42	12.46
OTHER COACHING	115.15	106.94	104.33	-10.82	-9.40	-2.61	-2.44
GOODS	15307.80	14191.95	14552.97	-754.83	-4.93	361.02	2.54
SUNDRY	146.92	97.29	131.09	-15.83	-10.77	33.80	34.74
TOTAL	16803.07	15515.15	16046.78	-756.29	-4.50	531.63	3.43

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

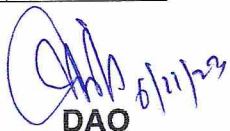
PASSENGER	FOR THE PERIOD (FROM 21/10/2023 TO 31/10/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 31/10/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2856	3249	393	13.76	41382	49018	7636	18.45
TOTAL	2856	3249	393	13.76	41382	49018	7636	18.45
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.83	3.25	0.42	14.84	48.07	49.02	0.95	1.98

[D] NO. OF WAGON LOADED FROM 21/10/2023 TO 31/10/2023

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
	110141	115771	5630	5.11	7.30	7.71	0.41	5.62

[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
	10013	10525	136.88	141.51	4.63	3.38		
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
	7.71	7.71	0.00	0.00	147.39	141.51	-5.88	-3.99


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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 21-10-2023 to 31-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	1510	1549	1748	238	15.76	199	12.85	353200	335680	344765	-8435	-2.39	9085	2.71
SBP	310	329	434	124	40.00	105	31.91	54800	60689	70126	15326	27.97	9437	15.55
WAT	1010	978	1067	57	5.64	89	9.10	238700	223567	246532	7832	3.28	22965	10.27
TOTAL	2830	2856	3249	419	14.81	393	13.76	646700	619936	661423	14723	2.28	41487	6.69
CUMULATIVE FROM 01-Apr-2023 TO 31-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	25150	21658	25989	839	3.34	4331	20.00	6693300	6073427	6838039	144739	2.16	764612	12.59
SBP	4930	4235	5528	598	12.13	1293	30.53	1125500	1021184	1172030	46530	4.13	150846	14.77
WAT	17990	15489	17501	489	2.72	2012	12.99	4513200	4095051	4573803	60803	1.34	478752	11.69
TOTAL	48070	41382	49018	948	1.97	7,636	18.45	12332000	11189662	12583872	251872	2.04	1394210	12.46

OTHER COACHING														
For the Period From 21-10-2023 to 31-Oct-2023								CUMULATIVE FROM 01-Apr-2023 TO 31-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	27500	35173	37027	9527	34.64	1854	5.27	639700	593999	543243	-96457	-15.08	-50756	-8.54
SBP	4900	5768	12637	7737	157.90	6869	119.09	96800	89930	101043	4243	4.38	11113	12.36
WAT	18800	23821	26723	7923	42.14	2902	12.18	415000	385426	398971	-16029	-3.86	13545	3.51
TOTAL	51200	64762	76387	25187	49.19	11,625	17.9	1151500	1069355	1043257	-108243	-9.46	-26096	-2.44

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-10-2023 to 31-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	457.87	448.88	461.45	3.58	0.78	12.57	2.80
SBP	62.72	48.73	69.16	6.44	10.27	20.43	41.92
WAT	275.54	270.08	281.27	5.73	2.08	11.19	4.14
ORIGINATING GOODS	796.13	767.69	811.88	15.75	1.98	44.19	5.76
OTHER GOODS	8.18	2.00	4.00	-4.18	-51.10	2.00	100.00
TOTAL GOODS	804.31	769.69	815.88	11.57	1.44	46.19	6.00
CUMULATIVE FROM 01-Apr-2023 TO 31-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	8,903.76	8,560.12	8,216.75	-687.01	-7.72	-343.37	-4.01
SBP	1,125.83	992.26	1,129.96	4.13	0.37	137.70	13.88
WAT	5,110.51	4,507.49	5,050.52	-59.99	-1.17	543.03	12.05
ORIGINATING GOODS	15,140.10	14,059.87	14,397.23	-742.87	-4.91	337.36	2.40
OTHER GOODS	167.70	132.08	155.74	-11.96	-7.13	23.66	17.91
TOTAL GOODS	15,307.80	14,191.95	14,552.97	-754.83	-4.93	361.02	2.54

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Oct-2023

FAX

Dated :
06-Nov-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-10-2023 TO 31-Oct-2023			01-Apr-2023 TO 31-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)	2.58	2.07	24.64	55.00	64.73	-15.03
Revenues (in '000)	9774	8481	15.25	216902	243766	-11.02
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-10-2023 TO 31-Oct-2023			01-Apr-2023 TO 31-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)	0.11	0.08	37.50	1.64	1.07	53.27
Revenues (in '000)	900	713	26.23	12106	8765	38.12


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