EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *23/11/2023*

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 11/11/2023 TO 20/11/2023

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	62.31	55.98	52.34	-9.97	-16.00	-3.64	-6.50
OTHER COACHING	4.68	3.26	3.49	-1.19	-25.43	0.23	7.06
GOODS	756.08	698.40	724.47	-31.61	-4.18	26.07	3.73
SUNDRY	6.86	1.00	2.00	-4.86	-70.85	1.00	100.00
TOTAL	829.93	758.64	782.30	-47.63	-5.74	23.66	3.12

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/11/2023

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	1357.85	1231.06	1369.89	12.04	0.89	138.83	11.28
OTHER COACHING	124.52	113.62	111.51	-13.01	-10.45	-2.11	-1.86
GOODS	16819.99	15614.93	15993.84	-826.15	-4.91	378.91	2.43
SUNDRY	160.65	99.29	135.09	-25.56	-15.91	35.80	36.06
TOTAL	18463.01	17058.90	17610.33	-852.68	-4.62	551.43	3.23

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

PASSENGER	FOR THE PERIOD (FROM 11/11/2023 TO 20/11/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/11/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2237	1923	-314	-14.04	45568	53005	7437	16.32
TOTAL	2237	1923	-314	-14.04	45568	53005	7437	16.32
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.6	1.92	-0.70	-26.72	53.33	53.01	-0.32	-0.60

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

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
	10077	104494	3717	3.69	6.64	6.97	0.33	4.97

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

REVENUE	2022-23	2023-24	CUMULATIVE TONNES (Million) 2022-23	2023-24	Actual Difference	%-age of Variation
	10078	10449	150.20	155.41	5.21	3.47

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
	7.31	6.97	-0.34	-4.65	162.00	155.41	-6.59	-4.07

23/11/23

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-11-2023 to 20-Nov-2023

DIVNS.	No of Passenger							Passenger Revenues						
	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	1107	1074	-306	-22.17	-33	-2.98	344900	314362	290732	-54168	-15.71	-23630	-7.52
SBP	340	399	217	-123	-36.18	-182	-45.61	58200	48697	47615	-10585	-18.19	-1082	-2.22
WAT	900	731	632	-268	-29.78	-99	-13.54	220000	196718	185069	-34931	-15.88	-11649	-5.92
TOTAL	2620	2237	1923	-697	-26.60	-314	-14.04	623100	559777	523416	-99684	-16.00	-36361	-6.50

CUMULATIVE FROM 01-Apr-2023 TO 20-Nov-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	27910	23829	28157	247	0.88	4328	18.16	7383200	6700991	7443064	59864	0.81	742073	11.07
SBP	5620	4825	5974	354	6.30	1149	23.81	1242000	1119172	1273353	31353	2.52	154181	13.78
WAT	19800	16914	18874	-926	-4.68	1960	11.59	4953300	4490401	4982527	29227	0.59	492126	10.96
TOTAL	53330	45568	53005	-325	-0.61	7,437	16.32	13578500	12310564	13698944	120444	0.89	1388380	11.28

OTHER COACHING

DIVNS.	For the Period From 11-11-2023 to 20-Nov-2023							CUMULATIVE FROM 01-Apr-2023 TO 20-Nov-2023						
	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	25700	19401	20113	-5587	-21.74	712	3.67	691100	632972	584117	-106983	-15.48	-48855	-7.72
SBP	4400	3260	3385	-1015	-23.07	125	3.83	105700	96600	107957	2257	2.14	11357	11.76
WAT	16700	9966	11391	-5309	-31.79	1425	14.30	448400	406610	423066	-25334	-5.65	16456	4.05
TOTAL	46800	32627	34889	-11911	-25.45	2,262	6.9	1245200	1136182	1115140	-130060	-10.44	-21042	-1.85

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-11-2023 to 20-Nov-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	440.83	415.41	380.46	-60.37	-13.69	-34.95	-8.41
SBP	55.78	48.54	71.54	15.76	28.25	23.00	47.38
WAT	252.81	232.45	268.47	15.66	6.19	36.02	15.50
ORIGINATING GOODS	**749.42**	**696.40**	**720.47**	**-28.95**	**-3.86**	**24.07**	**3.46**
OTHER GOODS	**6.66**	**2.00**	**4.00**	**-2.66**	**-39.94**	**2.00**	**100.00**
TOTAL GOODS	**756.08**	**698.40**	**724.47**	**-31.61**	**-4.18**	**26.07**	**3.73**

CUMULATIVE FROM 01-Apr-2023 TO 20-Nov-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	9,785.41	9,410.86	9,001.36	-784.05	-8.01	-409.50	-4.35
SBP	1,237.39	1,089.82	1,263.75	26.36	2.13	173.93	15.96
WAT	5,616.14	4,978.17	5,564.99	-51.15	-0.91	586.82	11.79
ORIGINATING GOODS	**16,638.94**	**15,478.85**	**15,830.10**	**-808.84**	**-4.86**	**351.25**	**2.27**
OTHER GOODS	**181.05**	**136.08**	**163.74**	**-17.31**	**-9.56**	**27.66**	**20.33**
TOTAL GOODS	**16,819.99**	**15,614.93**	**15,993.84**	**-826.15**	**-4.91**	**378.91**	**2.43**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Nov-2023

FAX

Dated :
23-Nov-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-11-2023 TO 20-Nov-2023			01-Apr-2023 TO 20-Nov-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	2.08	1.95	6.67	60.74	68.83	-11.75
Revenues (in '000)	7915	7902	0.16	234276	260921	-10.21

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-11-2023 TO 20-Nov-2023			01-Apr-2023 TO 20-Nov-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	0.08	0.03	166.67	1.80	1.14	57.89
Revenues (in '000)	468	267	75.28	13071	9317	40.29

DAO 23/11/23

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 23-Nov-2023*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-Nov-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		42.21	44.74		
	NON/PRS		10.13	11.24		
	TOTAL	62.31	52.34	55.98	-3.64	-6.50
OTHER COACHING	PRS		2.27	2.04		
	NON/PRS		1.22	1.22		
	TOTAL	4.68	3.49	3.26	0.23	7.06
GOODS		756.08	724.47	698.40	26.07	3.73
SUNDRY		6.86	2.00	1.00	1.00	100.00
GROSS		829.93	782.30	758.64	23.66	3.12
		UPTO THE PERIOD				
PASSENGER	PRS		1,069.93	1,029.85		
	NON/PRS		299.97	201.20		
	TOTAL	1,357.85	1369.89	1231.06	138.83	11.28
OTHER COACHING	PRS		52.91	49.35		
	NON/PRS		58.60	64.27		
	TOTAL	124.52	111.51	113.62	-2.11	-1.86
GOODS		16,819.99	15993.84	15614.93	378.91	2.43
SUNDRY		160.65	135.09	99.29	35.80	36.06
GROSS		18,463.01	17610.33	17058.90	551.43	3.23

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	657	744	16354	19036
	NON/PRS	1266	1493	36651	26532
	TOTAL	1923	2237	53005	45568

DAO 23/11/23