EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *04/12/2023*

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 21/11/2023 TO 30/11/2023

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	62.34	57.57	69.73	7.39	11.85	12.16	21.12
OTHER COACHING	4.69	6.36	7.30	2.61	55.65	0.94	14.78
GOODS	756.11	645.23	749.15	-6.96	-0.92	103.92	16.11
SUNDRY	6.87	15.39	2.00	-4.87	-70.89	-13.39	-87.00
TOTAL	830.01	724.55	828.18	-1.83	-0.22	103.63	14.30

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 30/11/2023

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	1420.19	1288.63	1439.62	19.43	1.37	150.99	11.72
OTHER COACHING	129.21	119.98	118.81	-10.40	-8.05	-1.17	-0.98
GOODS	17576.10	16274.22	16752.45	-823.65	-4.69	478.23	2.94
SUNDRY	167.52	114.68	137.09	-30.43	-18.16	22.41	19.54
TOTAL	19293.02	17797.51	18447.97	-845.05	-4.38	650.46	3.65

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

PASSENGER	FOR THE PERIOD (FROM 21/11/2023 TO 30/11/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 30/11/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2638	3078	440	16.68	48208	56082	7874	16.33
TOTAL	2638	3078	440	16.68	48208	56082	7874	16.33
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.64	3.08	0.44	16.67	55.97	56.08	0.11	0.20

[D] NO. OF WAGON LOADED FROM 21/11/2023 TO 30/11/2023

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
	95809	107410	11601	12.11	6.31	7.17	0.86	13.63

[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
	9581	10741	156.51	162.58	6.07	3.88

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
	7.30	7.17	-0.13	-1.78	169.30	162.58	-6.72	-3.97

DAO

4/12/23

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-11-2023 to 30-Nov-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	1380	1400	1736	356	25.80	336	24.00	345000	311418	375934	30934	8.97	64516	20.72
SBP	350	326	379	29	8.29	53	16.26	58300	60603	68463	10163	17.43	7860	12.97
WAT	910	912	963	53	5.82	51	5.59	220100	203723	252893	32793	14.90	49170	24.14
TOTAL	2640	2638	3078	438	16.59	440	16.68	623400	575744	697290	73890	11.85	121546	21.11

CUMULATIVE FROM 01-Apr-2023 TO 30-Nov-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	29290	25233	29892	602	2.06	4659	18.46	7728200	7012423	7819002	90802	1.17	806579	11.50
SBP	5970	5150	6353	383	6.42	1203	23.36	1300300	1179775	1341815	41515	3.19	162040	13.73
WAT	20710	17825	19837	-873	-4.22	2012	11.29	5173400	4694124	5235420	62020	1.20	541296	11.53
TOTAL	55970	48208	56082	112	0.20	7,874	16.33	14201900	12886322	14396237	194337	1.37	1509915	11.72

OTHER COACHING

DIVNS.	For the Period From 21-11-2023 to 30-Nov-2023							CUMULATIVE FROM 01-Apr-2023 TO 30-Nov-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	25700	32671	44185	18485	71.93	11514	35.24	716800	665645	628302	-88498	-12.35	-37343	-5.61
SBP	4500	5674	6764	2264	50.31	1090	19.21	110200	102273	114721	4521	4.10	12448	12.17
WAT	16700	25244	22010	5310	31.80	-3234	-12.81	465100	431854	445076	-20024	-4.31	13222	3.06
TOTAL	46900	63589	72959	26059	55.56	9,370	14.7	1292100	1199772	1188099	-104001	-8.05	-11673	-0.97

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-11-2023 to 30-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	440.82	363.44	405.93	-34.89	-7.91	42.49	11.69
SBP	55.78	53.96	65.58	9.80	17.57	11.62	21.53
WAT	252.82	225.83	273.64	20.82	8.24	47.81	21.17
ORIGINATING GOODS	**749.42**	**643.23**	**745.15**	**-4.27**	**-0.57**	**101.92**	**15.85**
OTHER GOODS	**6.69**	**2.00**	**4.00**	**-2.69**	**-40.21**	**2.00**	**100.00**
TOTAL GOODS	**756.11**	**645.23**	**749.15**	**-6.96**	**-0.92**	**103.92**	**16.11**

CUMULATIVE FROM 01-Apr-2023 TO 30-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	10,226.23	9,774.30	9,407.29	-818.94	-8.01	-367.01	-3.75
SBP	1,293.17	1,143.78	1,329.33	36.16	2.80	185.55	16.22
WAT	5,868.96	5,204.00	5,838.63	-30.33	-0.52	634.63	12.20
ORIGINATING GOODS	**17,388.36**	**16,122.08**	**16,575.25**	**-813.11**	**-4.68**	**453.17**	**2.81**
OTHER GOODS	**187.74**	**152.14**	**177.20**	**-10.54**	**-5.61**	**25.06**	**16.47**
TOTAL GOODS	**17,576.10**	**16,274.22**	**16,752.45**	**-823.65**	**-4.69**	**478.23**	**2.94**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 30-Nov-2023

FAX

Dated :
04-Dec-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-11-2023 TO 30-Nov-2023			01-Apr-2023 TO 30-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)	2.14	2.41	-11.20	62.87	71.24	-11.75
Revenues (in '000)	8645	9696	-10.84	242921	270617	-10.23

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-11-2023 TO 30-Nov-2023			01-Apr-2023 TO 30-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)	0.13	0.05	160.00	1.93	1.19	62.18
Revenues (in '000)	1033	465	122.15	14104	9782	44.18

DAO 4/12/23

EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 30-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		49.15	40.51		
	NON/PRS		20.58	17.07		
	TOTAL	62.34	69.73	57.57	12.16	21.12
OTHER COACHING	PRS		2.34	2.09		
	NON/PRS		4.95	4.27		
	TOTAL	4.69	7.30	6.36	0.94	14.78
GOODS		756.11	749.15	645.23	103.92	16.11
SUNDRY		6.87	2.00	15.39	-13.39	-87.00
GROSS		830.01	828.18	724.55	103.63	14.30
		UPTO THE PERIOD				
PASSENGER	PRS		1,119.08	1,070.36		
	NON/PRS		320.55	218.27		
	TOTAL	1,420.19	1439.62	1288.63	150.99	11.72
OTHER COACHING	PRS		55.25	51.44		
	NON/PRS		63.56	68.54		
	TOTAL	129.21	118.81	119.98	-1.17	-0.98
GOODS		17,576.10	16752.45	16274.22	478.23	2.94
SUNDRY		167.52	137.09	114.68	22.41	19.54
GROSS		19,293.02	18447.97	17797.51	650.46	3.65

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	758	689	17112	19725
	NON/PRS	2320	1949	38970	28483
	TOTAL	3078	2638	56082	48208

DAO 7/12/23