EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report **:** *13/12/2023*

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 01/12/2023 TO 10/12/2023

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	57.30	51.61	55.89	-1.41	-2.46	4.28	8.29
OTHER COACHING	4.66	3.41	3.78	-0.88	-18.88	0.37	10.85
GOODS	773.71	649.93	739.24	-34.47	-4.46	89.31	13.74
SUNDRY	6.87	1.00	2.00	-4.87	-70.89	1.00	100.00
TOTAL	842.54	705.95	800.91	-41.63	-4.94	94.96	13.45

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 10/12/2023

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	1477.49	1340.24	1495.52	18.03	1.22	155.28	11.59
OTHER COACHING	133.87	123.39	122.67	-11.20	-8.37	-0.72	-0.58
GOODS	18349.81	16944.92	17491.69	-858.12	-4.68	546.77	3.23
SUNDRY	174.39	115.68	144.92	-29.47	-16.90	29.24	25.28
TOTAL	20135.56	18524.23	19254.80	-880.76	-4.37	730.57	3.94

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

PASSENGER	FOR THE PERIOD (FROM 01/12/2023 TO 10/12/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 10/12/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1958	1947	-11	-0.56	50164	58030	7866	15.68
TOTAL	1958	1947	-11	-0.56	50164	58030	7866	15.68
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.58	1.95	-0.63	-24.42	58.55	58.03	-0.52	-0.89

[D] NO. OF WAGON LOADED FROM 01/12/2023 TO 10/12/2023

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
	95695	107991	12296	12.85	6.31	7.23	0.92	14.58

[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
	9570	10799	162.82	169.81	6.99	4.29

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
	7.51	7.23	-0.28	-3.73	176.81	169.81	-7.00	-3.96

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-12-2023 to 10-Dec-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	1350	1008	1114	-236	-17.48	106	10.52	305900	279295	325564	19664	6.43	46269	16.57
SBP	300	202	219	-81	-27.00	17	8.42	58000	47755	50571	-7429	-12.81	2816	5.90
WAT	930	748	614	-316	-33.98	-134	-17.91	209100	189030	182797	-26303	-12.58	-6233	-3.30
TOTAL	2580	1958	1947	-633	**-24.53**	-11	-0.56	573000	516080	558932	-14068	-2.46	42852	8.30

CUMULATIVE FROM 01-Apr-2023 TO 10-Dec-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	30640	26237	31007	367	1.20	4770	18.18	8034100	7291719	8144566	110466	1.37	852847	11.70
SBP	6270	5353	6572	302	4.82	1219	22.77	1358300	1227530	1392386	34086	2.51	164856	13.43
WAT	21640	18574	20451	-1189	-5.49	1877	10.11	5382500	4883154	5418216	35716	0.66	535062	10.96
TOTAL	58550	50164	58030	-520	-0.89	7,866	15.68	**14774900**	**13402403**	**14955168**	**180268**	1.22	1552765	11.59

OTHER COACHING

DIVNS.	For the Period From 01-12-2023 to 10-Dec-2023							CUMULATIVE FROM 01-Apr-2023 TO 10-Dec-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	25300	18651	21025	-4275	-16.90	2374	12.73	742100	684296	649332	-92768	-12.50	-34964	-5.11
SBP	4600	3159	3381	-1219	-26.50	222	7.03	114800	105432	118102	3302	2.88	12670	12.02
WAT	16700	12323	13378	-3322	-19.89	1055	8.56	481800	444177	459302	-22498	-4.67	15125	3.41
TOTAL	46600	34133	37784	**-8816**	**-18.92**	**3,651**	10.7	**1338700**	**1233905**	**1226736**	**-111964**	**-8.36**	**-7169**	**-0.58**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-12-2023 to 10-Dec-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	445.64	365.23	416.77	-28.87	-6.48	51.54	14.11
SBP	56.76	40.17	73.10	16.34	28.79	32.93	81.98
WAT	266.56	242.53	245.37	-21.19	-7.95	2.84	1.17
ORIGINATING GOODS	**768.96**	**647.93**	**735.24**	**-33.72**	**-4.39**	**87.31**	**13.48**
OTHER GOODS	**4.75**	**2.00**	**4.00**	**-0.75**	**-15.79**	**2.00**	**100.00**
TOTAL GOODS	**773.71**	**649.93**	**739.24**	**-34.47**	**-4.46**	**89.31**	**13.74**

CUMULATIVE FROM 01-Apr-2023 TO 10-Dec-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	10,671.87	10,155.55	9,824.06	-847.81	-7.94	-331.49	-3.26
SBP	1,349.93	1,184.70	1,402.43	52.50	3.89	217.73	18.38
WAT	6,135.52	5,450.53	6,084.00	-51.52	-0.84	633.47	11.62
ORIGINATING GOODS	**18,157.32**	**16,790.78**	**17,310.49**	**-846.83**	**-4.66**	**519.71**	**3.10**
OTHER GOODS	**192.49**	**154.14**	**181.20**	**-11.29**	**-5.87**	**27.06**	**17.56**
TOTAL GOODS	**18,349.81**	**16,944.92**	**17,491.69**	**-858.12**	**-4.68**	**546.77**	**3.23**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Dec-2023

FAX

Dated :
13-Dec-2023

PARCEL TRAFFIC	FOR THE PERIOD 01-12-2023 TO 10-Dec-2023			UPTO THE PERIOD 01-Apr-2023 TO 10-Dec-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	2.01	2.03	-0.99	65.11	73.27	-11.14
Revenues (in '000)	7513	7998	-6.06	251282	278616	-9.81

LUGGAGE TRAFFIC	FOR THE PERIOD 01-12-2023 TO 10-Dec-2023			UPTO THE PERIOD 01-Apr-2023 TO 10-Dec-2023		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	0.10	0.03	233.33	2.03	1.23	65.04
Revenues (in '000)	479	259	84.94	14588	10041	45.28

DAO 13/12/23

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 13-Dec-2023

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Dec-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		45.70	41.61		
	NON/PRS		10.19	10.00		
	TOTAL	57.30	55.89	51.61	4.28	8.29
OTHER COACHING	PRS		2.61	2.25		
	NON/PRS		1.17	1.16		
	TOTAL	4.66	3.78	3.41	0.37	10.85
GOODS		773.71	739.24	649.93	89.31	13.74
SUNDRY		6.87	2.00	1.00	1.00	100.00
GROSS		842.54	800.91	705.95	94.96	13.45
		UPTO THE PERIOD				
PASSENGER	PRS		1,164.78	1,111.97		
	NON/PRS		330.74	228.27		
	TOTAL	1,477.49	1495.52	1340.24	155.28	11.59
OTHER COACHING	PRS		57.86	53.70		
	NON/PRS		64.81	69.69		
	TOTAL	133.87	122.67	123.39	-0.72	-0.58
GOODS		18,349.81	17491.69	16944.92	546.77	3.23
SUNDRY		174.39	144.92	115.68	29.24	25.28
GROSS		20,135.56	19254.80	18524.23	730.57	3.94

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	707	700	17819	20425
	NON/PRS	1240	1258	40211	29739
	TOTAL	1947	1958	58030	50164

DAO 17/12/23