

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 26/12/2023

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 11/12/2023 TO 20/12/2023

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	57.31	50.45	55.63	-1.68	-2.93	5.18	10.27
OTHER COACHING	4.65	3.55	3.96	-0.69	-14.84	0.41	11.55
GOODS	773.71	678.87	741.04	-32.67	-4.22	62.17	9.16
SUNDRY	6.86	1.00	2.00	-4.86	-70.85	1.00	100.00
TOTAL	842.53	733.87	802.63	-39.90	-4.74	68.76	9.37

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/12/2023

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	1534.80	1390.90	1551.16	16.36	1.07	160.26	11.52
OTHER COACHING	138.52	126.94	126.63	-11.89	-8.58	-0.31	-0.24
GOODS	19123.52	17623.79	18232.73	-890.79	-4.66	608.94	3.46
SUNDRY	181.25	116.68	146.92	-34.33	-18.94	30.24	25.92
TOTAL	20978.09	19258.31	20057.44	-920.65	-4.39	799.13	4.15

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

PASSENGER	FOR THE PERIOD (FROM 11/12/2023 TO 20/12/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/12/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	1953	1962	9	0.46	52168	59994	7826	15.00
TOTAL	1953	1962	9	0.46	52168	59994	7826	15.00
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.57	1.96	-0.61	-23.74	61.12	59.99	-1.13	-1.85

[D] NO. OF WAGON LOADED FROM 11/12/2023 TO 20/12/2023

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
	101141	111628	10487	10.37	6.67	7.45	0.78	11.69

[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
	10114		11163		169.49	177.26	7.77	4.58
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
	7.50	7.45	-0.05	-0.67	184.31	177.26	-7.05	-3.83

26/12/23
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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 11-12-2023 to 20-Dec-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	1340	1009	1076	-264	-19.70	67	6.64	306000	275178	321467	15467	5.05	46289	16.82
SBP	300	216	216	-84	-28.00	0	0.00	58100	48701	50137	-7963	-13.71	1436	2.95
WAT	930	728	670	-260	-27.96	-58	-7.97	209000	180631	184733	-24267	-11.61	4102	2.27
TOTAL	2570	1953	1962	-608	-23.66	9	0.46	573100	504510	556337	-16763	-2.92	51827	10.27
CUMULATIVE FROM 01-Apr-2023 TO 20-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	31980	27297	32085	105	0.33	4788	17.54	8340100	7568902	8466140	126040	1.51	897238	11.85
SBP	6570	5570	6789	219	3.33	1219	21.89	1416400	1276295	1442523	26123	1.84	166228	13.02
WAT	22570	19301	21120	-1450	-6.42	1819	9.42	5591500	5063785	5602896	11396	0.20	539111	10.65
TOTAL	61120	52168	59994	-1126	-1.84	7826	15.00	15348000	13908982	15511559	163559	1.07	1602577	11.52

OTHER COACHING														
For the Period From 11-12-2023 to 20-Dec-2023								CUMULATIVE FROM 01-Apr-2023 TO 20-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	25200	19320	21549	-3651	-14.49	2229	11.54	767300	703617	670881	-96419	-12.57	-32736	-4.65
SBP	4600	3243	3765	-835	-18.15	522	16.10	119400	108675	121867	2467	2.07	13192	12.14
WAT	16700	12976	14257	-2443	-14.63	1281	9.87	498500	457152	473559	-24941	-5.00	16407	3.59
TOTAL	46500	35539	39571	-6929	-14.90	4,032	11.3	1385200	1269444	1266307	-118893	-8.58	-3137	-0.25

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-12-2023 to 20-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	374.90	415.27	-30.37	-6.81	40.37	10.77
SBP	56.76	48.08	69.78	13.02	22.94	21.70	45.13
WAT	266.56	253.89	251.99	-14.57	-5.47	-1.90	-0.75
ORIGINATING GOODS	768.96	676.87	737.04	-31.92	-4.15	60.17	8.89
OTHER GOODS	4.75	2.00	4.00	-0.75	-15.79	2.00	100.00
TOTAL GOODS	773.71	678.87	741.04	-32.67	-4.22	62.17	9.16

CUMULATIVE FROM 01-Apr-2023 TO 20-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	11,117.51	10,530.45	10,239.33	-878.18	-7.90	-291.12	-2.76
SBP	1,406.69	1,232.78	1,472.21	65.52	4.66	239.43	19.42
WAT	6,402.08	5,704.42	6,335.99	-66.09	-1.03	631.57	11.07
ORIGINATING GOODS	18,926.28	17,467.65	18,047.53	-878.75	-4.64	579.88	3.32
OTHER GOODS	197.24	156.14	185.20	-12.04	-6.10	29.06	18.61
TOTAL GOODS	19,123.52	17,623.79	18,232.73	-890.79	-4.66	608.94	3.46

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Dec-2023

FAX

Dated :
26-Dec-2023

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-12-2023 TO 20-Dec-2023			01-Apr-2023 TO 20-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)	2.35	2.16	8.80	67.46	75.43	-10.57
Revenues (in '000)	8848	8103	9.19	260130	286718	-9.27
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-12-2023 TO 20-Dec-2023			01-Apr-2023 TO 20-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)	0.18	0.04	350.00	2.20	1.27	73.23
Revenues (in '000)	953	278	242.81	15541	10320	50.59


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EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue** Dated : 26-Dec-2023Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		44.72	40.53		
	NON/PRS		10.92	9.92		
	TOTAL	57.31	55.63	50.45	5.18	10.27
OTHER COACHING	PRS		2.62	2.34		
	NON/PRS		1.34	1.22		
	TOTAL	4.65	3.96	3.55	0.41	11.55
GOODS		773.71	741.04	678.87	62.17	9.16
SUNDRY		6.86	2.00	1.00	1.00	100.00
GROSS		842.53	802.63	733.87	68.76	9.37

		UPTO THE PERIOD				
PASSENGER	PRS		1,209.49	1,152.50		
	NON/PRS		341.66	238.40		
	TOTAL	1,534.80	1551.16	1390.90	160.26	11.52
OTHER COACHING	PRS		60.48	56.03		
	NON/PRS		66.15	70.91		
	TOTAL	138.52	126.63	126.94	-0.31	-0.24
GOODS		19,123.52	18232.73	17623.79	608.94	3.46
SUNDRY		181.25	146.92	116.68	30.24	25.92
GROSS		20,978.09	20057.44	19258.31	799.13	4.15
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		682	683	18501	21109
	NON/PRS		1280	1270	41493	31059
	TOTAL		1962	1953	59994	52168



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