

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/01/2024

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 21/12/2023 TO 31/12/2023

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	63.03	58.91	69.50	6.47	10.26	10.59	17.98
OTHER COACHING	5.13	6.45	9.46	4.33	84.41	3.01	46.67
GOODS	851.09	741.14	829.13	-21.96	-2.58	87.99	11.87
SUNDRY	7.55	11.93	2.00	-5.55	-73.51	-9.93	-83.24
TOTAL	926.80	818.43	910.09	-16.71	-1.80	91.66	11.20

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 31/12/2023

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	1597.83	1449.81	1620.65	22.82	1.43	170.84	11.78
OTHER COACHING	143.65	133.40	136.09	-7.56	-5.26	2.69	2.02
GOODS	19974.61	18376.39	19070.97	-903.64	-4.52	694.58	3.78
SUNDRY	188.80	128.61	148.92	-39.88	-21.12	20.31	15.79
TOTAL	21904.89	20088.21	20976.63	-928.26	-4.24	888.42	4.42

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

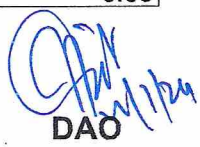
PASSENGER	FOR THE PERIOD (FROM 21/12/2023 TO 31/12/2023)				UPTO THE PERIOD (FROM 01/4/2023 TO 31/12/2023)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2917	3146	229	7.85	55085	63142	8057	14.63
TOTAL	2917	3146	229	7.85	55085	63142	8057	14.63
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.83	3.15	0.32	11.31	63.95	63.14	-0.81	-1.27

[D] NO. OF WAGON LOADED FROM 21/12/2023 TO 31/12/2023

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
	109029	123569	14540	13.34	7.16	8.22	1.06	14.80

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

REVENUE	2022-23		2023-24		2022-23	2023-24	Actual Difference	%-age of Variation
	9912		11234		176.65	185.48	8.83	5.00
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
	8.26	8.22	-0.04	-0.48	192.57	185.48	-7.09	-3.68


DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-12-2023 to 31-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	1480	1523	1755	275	18.58	232	15.23	336500	304021	383822	47322	14.06	79801	26.25	
SBP	330	383	423	93	28.18	40	10.44	63800	66658	73733	9933	15.57	7075	10.61	
WAT	1020	1011	968	-52	-5.10	-43	-4.25	230000	218423	237411	7411	3.22	18988	8.69	
TOTAL	2830	2917	3146	316	11.17	229	7.85	630300	589102	694966	64666	10.26	105864	17.97	

CUMULATIVE FROM 01-Apr-2023 TO 31-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	33460	28820	33842	382	1.14	5022	17.43	8676600	7872923	8849961	173361	2.00	977038	12.41
SBP	6900	5952	7212	312	4.52	1260	21.17	1480200	1342953	1516256	36056	2.44	173303	12.90
WAT	23590	20313	22088	-1502	-6.37	1775	8.74	5821500	5282208	5840307	18807	0.32	558099	10.57
TOTAL	63950	55085	63142	-806	-1.26	8,057	14.63	15978300	14498084	16206524	228224	1.43	1708440	11.78

OTHER COACHING

For the Period From 21-12-2023 to 31-Dec-2023

CUMULATIVE FROM 01-Apr-2023 TO 31-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	27800	34723	49661	21861	78.64	14938	43.02	795100	738340	720542	-74558	-9.38	-17798	-2.41
SBP	5100	6913	7616	2516	49.33	703	10.17	124500	115588	129483	4983	4.00	13895	12.02
WAT	18400	22887	37363	18963	103.06	14476	63.25	516900	480039	510922	-5978	-1.16	30883	6.43
TOTAL	51300	64523	94640	43340	84.48	30,117	46.6	1436500	1333967	1360947	-75553	-5.26	26980	2.02

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-12-2023 to 31-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	490.21	421.70	458.87	-31.34	-6.39	37.17	8.81
SBP	62.44	56.19	77.21	14.77	23.65	21.02	37.41
WAT	293.21	261.25	289.05	-4.16	-1.42	27.80	10.64
ORIGINATING GOODS	845.86	739.14	825.13	-20.73	-2.45	85.99	11.63
OTHER GOODS	5.23	2.00	4.00	-1.23	-23.52	2.00	100.00
TOTAL GOODS	851.09	741.14	829.13	-21.96	-2.58	87.99	11.87
CUMULATIVE FROM 01-Apr-2023 TO 31-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	11,607.72	10,952.15	10,698.20	-909.52	-7.84	-253.95	-2.32
SBP	1,469.13	1,288.97	1,549.42	80.29	5.47	260.45	20.21
WAT	6,695.29	5,965.67	6,625.04	-70.25	-1.05	659.37	11.05
ORIGINATING GOODS	19,772.14	18,206.79	18,872.66	-899.48	-4.55	665.87	3.66
OTHER GOODS	202.47	169.60	198.31	-4.16	-2.05	28.71	16.93
TOTAL GOODS	19,974.61	18,376.39	19,070.97	-903.64	-4.52	694.58	3.78

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Dec-2023

FAXDated :
04-Jan-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-12-2023 TO 31-Dec-2023			01-Apr-2023 TO 31-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)	4.08	2.90	40.69	71.55	78.32	-8.64
Revenues (in '000)	13304	10793	23.27	273434	297512	-8.09
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-12-2023 TO 31-Dec-2023			01-Apr-2023 TO 31-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)	0.37	0.06	516.67	2.57	1.32	94.70
Revenues (in '000)	911	525	73.52	16452	10844	51.72


DAO

FAX

Dated : 04-Jan-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		48.49	40.85		
	NON/PRS		21.00	18.06		
	TOTAL	63.03	69.50	58.91	10.59	17.98
OTHER COACHING	PRS		3.01	2.71		
	NON/PRS		6.45	3.74		
	TOTAL	5.13	9.46	6.45	3.01	46.67
GOODS		851.09	829.13	741.14	87.99	11.87
SUNDRY		7.55	2.00	11.93	-9.93	-83.24
GROSS		926.80	910.09	818.43	91.66	11.20

UPTO THE PERIOD						
PASSENGER	PRS		1,257.99	1,193.34		
	NON/PRS		362.67	256.47		
	TOTAL	1,597.83	1620.65	1449.81	170.84	11.78
OTHER COACHING	PRS		63.49	58.74		
	NON/PRS		72.61	74.65		
	TOTAL	143.65	136.09	133.40	2.69	2.02
GOODS		19,974.61	19070.97	18376.39	694.58	3.78
SUNDRY		188.80	148.92	128.61	20.31	15.79
GROSS		21,904.89	20976.63	20088.21	888.42	4.42

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		712	673	19212	21782
	NON/PRS		2434	2244	43930	33303
	TOTAL		3146	2917	63142	55085

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