

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/01/2024

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 11/01/2024 TO 20/01/2024

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	67.97	52.89	58.66	-9.31	-13.70	5.77	10.91
OTHER COACHING	3.94	3.60	4.11	0.17	4.31	0.51	14.17
GOODS	765.63	708.19	759.42	-6.21	-0.81	51.23	7.23
SUNDRY	7.79	1.00	2.00	-5.79	-74.33	1.00	100.00
TOTAL	845.33	765.68	824.19	-21.14	-2.50	58.51	7.64

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/01/2024

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	1766.82	1554.63	1742.25	-24.57	-1.39	187.62	12.07
OTHER COACHING	149.24	140.39	144.21	-5.03	-3.37	3.82	2.72
GOODS	21480.88	19756.87	20604.41	-876.47	-4.08	847.54	4.29
SUNDRY	207.21	130.61	171.89	-35.32	-17.05	41.28	31.61
TOTAL	23604.15	21582.50	22662.76	-941.39	-3.99	1080.26	5.01

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

PASSENGER	FOR THE PERIOD (FROM 11/01/2024 TO 20/01/2024)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/01/2024)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2010	2071	61	3.03	59024	67330	8306	14.07
TOTAL	2010	2071	61	3.03	59024	67330	8306	14.07
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.68	2.07	-0.61	-22.76	69.33	67.33	-2.00	-2.88

[D] NO. OF WAGON LOADED FROM 11/01/2024 TO 20/01/2024

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
	104104	114544	10440	10.03	6.87	7.65	0.78	11.35

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

2022-23					2023-24		2022-23	2023-24	Actual Difference	%-age of Variation
REVENUE	10410		11454		190.10	200.56	10.46	5.50		
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		
	7.68	7.65	-0.03	-0.39	207.94	200.56	-7.38	-3.55		

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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 11-01-2024 to 20-Jan-2024														
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	1420	1057	1131	-289	-20.35	74	7.00	369900	292680	339907	-29993	-8.11	47227	16.14
SBP	310	216	231	-79	-25.48	15	6.94	65400	47898	53340	-12060	-18.44	5442	11.36
WAT	950	737	709	-241	-25.37	-28	-3.80	244400	188364	193313	-51087	-20.90	4949	2.63
TOTAL	2680	2010	2071	-609	-22.72	61	3.03	679700	528942	586560	-93140	-13.70	57618	10.89
CUMULATIVE FROM 01-Apr-2023 TO 20-Jan-2024														
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	36310	30948	36169	-141	-0.39	5221	16.87	9592800	8453124	9551710	-41090	-0.43	1098586	13.00
SBP	7530	6396	7687	157	2.08	1291	20.18	1644500	1442503	1627672	-16828	-1.02	185169	12.84
WAT	25490	21680	23474	-2016	-7.91	1794	8.27	6430900	5650697	6243077	-187823	-2.92	592380	10.48
TOTAL	69330	59024	67330	-2000	-2.88	8,306	14.07	17668200	15546324	17422459	-245741	-1.39	1876135	12.07

OTHER COACHING														
For the Period From 11-01-2024 to 20-Jan-2024								CUMULATIVE FROM 01-Apr-2023 TO 20-Jan-2024						
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	20200	18518	22636	2436	12.06	4118	22.24	823100	775156	765603	-57497	-6.99	-9553	-1.23
SBP	3400	3061	3709	309	9.09	648	21.17	129000	121621	136971	7971	6.18	15350	12.62
WAT	15800	14452	14785	-1015	-6.42	333	2.30	540300	507171	539545	-755	-0.14	32374	6.38
TOTAL	39400	36031	41130	1730	4.39	5,099	14.1	1492400	1403948	1442119	-50281	-3.37	38171	2.72



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-01-2024 to 20-Jan-2024

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	447.03	390.03	412.68	-34.35	-7.68	22.65	5.81
SBP	54.71	51.58	70.65	15.94	29.14	19.07	36.97
WAT	260.43	264.58	272.09	11.66	4.48	7.51	2.84
ORIGINATING GOODS	762.17	706.19	755.42	-6.75	-0.89	49.23	6.97
OTHER GOODS	3.46	2.00	4.00	0.54	15.61	2.00	100.00
TOTAL GOODS	765.63	708.19	759.42	-6.21	-0.81	51.23	7.23

CUMULATIVE FROM 01-Apr-2023 TO 20-Jan-2024

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	12,489.60	11,730.93	11,538.72	-950.88	-7.61	-192.21	-1.64
SBP	1,577.01	1,385.59	1,691.93	114.92	7.29	306.34	22.11
WAT	7,208.86	6,466.75	7,167.45	-41.41	-0.57	700.70	10.84
ORIGINATING GOODS	21,275.47	19,583.27	20,398.10	-877.37	-4.12	814.83	4.16
OTHER GOODS	205.41	173.60	206.31	0.90	0.44	32.71	18.84
TOTAL GOODS	21,480.88	19,756.87	20,604.41	-876.47	-4.08	847.54	4.29

EAST COAST RAILWAY

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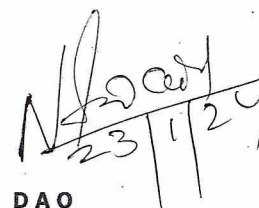
Telegraphic Report of Advance Gross Revenue

Dated : 23-Jan-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-Jan-2024

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		47.27	41.67		
	NON/PRS		11.38	11.22		
	TOTAL	67.97	58.66	52.89	5.77	10.91
OTHER COACHING	PRS		2.67	2.46		
	NON/PRS		1.44	1.14		
	TOTAL	3.94	4.11	3.60	0.51	14.17
GOODS		765.63	759.42	708.19	51.23	7.23
SUNDRY		7.79	2.00	1.00	1.00	100.00
GROSS		845.33	824.19	765.68	58.51	7.64

UPTO THE PERIOD						
PASSENGER	PRS		1,357.72	1,277.36		
	NON/PRS		384.52	277.28		
	TOTAL	1,766.82	1742.25	1554.63	187.62	12.07
OTHER COACHING	PRS		68.67	63.48		
	NON/PRS		75.54	76.91		
	TOTAL	149.24	144.21	140.39	3.82	2.72
GOODS		21,480.88	20604.41	19756.87	847.54	4.29
SUNDRY		207.21	171.89	130.61	41.28	31.61
GROSS		23,604.15	22662.76	21582.50	1080.26	5.01
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		701	678	20698	23161
	NON/PRS		1370	1332	46632	35863
	TOTAL		2071	2010	67330	59024


 N. S. Rao
 23/1/24

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