

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 05/02/2024

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 21/01/2024 TO 31/01/2024

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	74.77	67.85	74.62	-0.15	-0.20	6.77	9.98
OTHER COACHING	4.31	7.76	7.78	3.47	80.51	0.02	0.26
GOODS	842.22	768.28	843.69	1.47	0.17	75.41	9.82
SUNDRY	8.55	13.00	2.00	-6.55	-76.61	-11.00	-84.62
TOTAL	929.85	856.89	928.09	-1.76	-0.19	71.20	8.31

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 31/01/2024

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	1841.59	1622.48	1816.87	-24.72	-1.34	194.39	11.98
OTHER COACHING	153.55	148.16	152.00	-1.55	-1.01	3.84	2.59
GOODS	22323.10	20531.99	21456.48	-866.62	-3.88	924.49	4.50
SUNDRY	215.76	143.61	173.89	-41.87	-19.41	30.28	21.08
TOTAL	24534.00	22446.24	23599.24	-934.76	-3.81	1153.00	5.14

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

PASSENGER	FOR THE PERIOD (FROM 21/01/2024 TO 31/01/2024)				UPTO THE PERIOD (FROM 01/4/2023 TO 31/01/2024)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	3241	3397	156	4.81	62266	70726	8460	13.59
TOTAL	3241	3397	156	4.81	62266	70726	8460	13.59
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.97	3.4	0.43	14.48	72.30	70.73	-1.57	-2.17

[D] NO. OF WAGON LOADED FROM 21/01/2024 TO 31/01/2024

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
	114700	125656	10956	9.55	7.54	8.35	0.81	10.74

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

REVENUE	2022-23		2023-24		2022-23	2023-24	Actual Difference	%-age of Variation
	10427		11423		197.64	208.91	11.27	5.70
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
	8.45	8.35	-0.10	-1.18	216.39	208.91	-7.48	-3.46



N/A
DAO 5/2/24

EAST COAST RAILWAY
ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 21-01-2024 to 31-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	1570	1678	1850	280	17.83	172	10.25	406800	359331	392294	-14506	-3.57	32963	9.17
SBP	350	392	430	80	22.86	38	9.69	72000	66736	72816	816	1.13	6080	9.11
WAT	1050	1171	1117	67	6.38	-54	-4.61	268900	252441	281085	12185	4.53	28644	11.35
TOTAL	2970	3241	3397	427	14.38	156	4.81	747700	678508	746195	-1505	-0.20	67687	9.98
CUMULATIVE FROM 01-Apr-2023 TO 31-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	37880	32627	38017	137	0.36	5390	16.52	9999600	8812456	9944003	-55597	-0.56	1131547	12.84
SBP	7880	6788	8117	237	3.01	1329	19.58	1716500	1509239	1700488	-16012	-0.93	191249	12.67
WAT	26540	22851	24592	-1948	-7.34	1741	7.62	6699800	5903138	6524162	-175638	-2.62	621024	10.52
TOTAL	72300	62266	70726	-1574	-2.18	8,460	13.59	18415900	16224833	18168653	-247247	-1.34	1943820	11.98

OTHER COACHING														
For the Period From 21-01-2024 to 31-Jan-2024								CUMULATIVE FROM 01-Apr-2023 TO 31-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	22100	38868	44148	22048	99.76	5280	13.58	845200	814024	809750	-35450	-4.19	-4274	-0.53
SBP	3700	6721	7507	3807	102.89	786	11.69	132700	128343	144478	11778	8.88	16135	12.57
WAT	17300	32057	26179	8879	51.32	-5878	-18.34	557600	539228	565726	8126	1.46	26498	4.91
TOTAL	43100	77646	77834	34734	80.59	188	0.2	1535500	1481595	1519954	-15546	-1.01	38359	2.59



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-01-2024 to 31-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	491.74	435.45	455.63	-36.11	-7.34	20.18	4.63
SBP	60.19	50.94	74.91	14.72	24.46	23.97	47.06
WAT	286.48	279.89	309.15	22.67	7.91	29.26	10.45
ORIGINATING GOODS	838.41	766.28	839.69	1.28	0.15	73.41	9.58
OTHER GOODS	3.81	2.00	4.00	0.19	4.99	2.00	100.00
TOTAL GOODS	842.22	768.28	843.69	1.47	0.17	75.41	9.82
CUMULATIVE FROM 01-Apr-2023 TO 31-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	12,981.34	12,166.38	11,994.35	-986.99	-7.60	-172.03	-1.41
SBP	1,637.20	1,436.53	1,766.84	129.64	7.92	330.31	22.99
WAT	7,495.34	6,746.64	7,476.60	-18.74	-0.25	729.96	10.82
ORIGINATING GOODS	22,113.88	20,349.55	21,237.79	-876.09	-3.96	888.24	4.36
OTHER GOODS	209.22	182.44	218.69	9.47	4.53	36.25	19.87
TOTAL GOODS	22,323.10	20,531.99	21,456.48	-866.62	-3.88	924.49	4.50

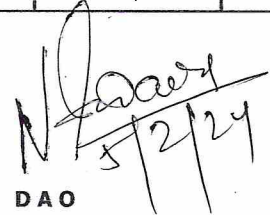
EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Jan-2024

FAXDated :
05-Feb-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-01-2024 TO 31-Jan-2024			01-Apr-2023 TO 31-Jan-2024		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	2.81	2.86	-1.75	79.28	84.83	-6.54
Revenues (in '000)	10830	12030	-9.98	303755	323810	-6.19
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-01-2024 TO 31-Jan-2024			01-Apr-2023 TO 31-Jan-2024		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	0.12	0.07	71.43	2.64	1.45	82.07
Revenues (in '000)	977	603	62.02	18395	11940	54.06


DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 05-Feb-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		52.51	46.49		
	NON/PRS		22.11	21.36		
	TOTAL	74.77	74.62	67.85	6.77	9.98
OTHER COACHING	PRS		2.80	2.54		
	NON/PRS		4.98	5.22		
	TOTAL	4.31	7.78	7.76	0.02	0.26
GOODS		842.22	843.69	768.28	75.41	9.82
SUNDRY		8.55	2.00	13.00	-11.00	-84.62
GROSS		929.85	928.09	856.89	71.20	8.31

		UPTO THE PERIOD				
PASSENGER	PRS		1,410.23	1,323.85		
	NON/PRS		406.63	298.63		
	TOTAL	1,841.59	1816.87	1622.48	194.39	11.98
OTHER COACHING	PRS		71.48	66.03		
	NON/PRS		80.52	82.13		
	TOTAL	153.55	152.00	148.16	3.84	2.59
GOODS		22,323.10	21456.48	20531.99	924.49	4.50
SUNDRY		215.76	173.89	143.61	30.28	21.08
GROSS		24,534.00	23599.24	22446.24	1153.00	5.14
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		771	749	21468	23910
	NON/PRS		2626	2492	49258	38356
	TOTAL		3397	3241	70726	62266

DAO