EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *13/02/2024*

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 01/02/2024 TO 10/02/2024

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	58.00	65.39	-2.58	-3.80	7.39	12.74
OTHER COACHING	3.93	3.52	3.83	-0.10	-2.54	0.31	8.81
GOODS	765.65	734.06	774.38	8.73	1.14	40.32	5.49
SUNDRY	7.78	1.00	2.00	-5.78	-74.29	1.00	100.00
TOTAL	845.33	796.58	845.60	0.27	0.03	49.02	6.15

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 10/02/2024

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	1909.56	1680.49	1882.30	-27.26	-1.43	201.81	12.01
OTHER COACHING	157.48	151.68	155.83	-1.65	-1.05	4.15	2.74
GOODS	23088.75	21266.05	22230.86	-857.89	-3.72	964.81	4.54
SUNDRY	223.54	144.61	201.27	-22.27	-9.96	56.66	39.18
TOTAL	25379.33	23242.83	24470.26	-909.07	-3.58	1227.43	5.28

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

PASSENGER	FOR THE PERIOD (FROM 01/02/2024 TO 10/02/2024)				UPTO THE PERIOD (FROM 01/4/2023 TO 10/02/2024)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2056	2109	53	2.58	64324	72843	8519	13.24
TOTAL	2056	2109	53	2.58	64324	72843	8519	13.24
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.68	2.11	-0.57	-21.27	74.98	72.84	-2.14	-2.85

[D] NO. OF WAGON LOADED FROM 01/02/2024 TO 10/02/2024

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
	108282	113709	5427	5.01	7.16	7.56	0.40	5.59

[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
	10828	11371	204.80	216.47	11.67	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
	7.87	7.56	-0.31	-3.94	224.26	216.47	-7.79	-3.47

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-02-2024 to 10-Feb-2024

DIVNS.	No of Passenger							Passenger Revenues						
	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	1370	1072	1155	-215	-15.69	83	7.74	368600	317079	373744	5144	1.40	56665	17.87
SBP	320	225	247	-73	-22.81	22	9.78	62000	51274	57756	-4244	-6.85	6482	12.64
WAT	990	759	707	-283	-28.59	-52	-6.85	249100	211618	222448	-26652	-10.70	10830	5.12
TOTAL	2680	2056	2109	-571	**-21.31**	53	2.58	679700	579971	653948	-25752	-3.79	73977	12.76

CUMULATIVE FROM 01-Apr-2023 TO 10-Feb-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	39250	33702	39180	-70	-0.18	5478	16.25	10368200	9129636	10318142	-50058	-0.48	1188506	13.02
SBP	8200	7013	8364	164	2.00	1351	19.26	1778500	1560513	1758243	-20257	-1.14	197730	12.67
WAT	27530	23610	25298	-2232	-8.11	1688	7.15	6948900	6114756	6746626	-202274	-2.91	631870	10.33
TOTAL	74980	64325	72842	-2138	-2.85	8,517	13.24	**19095600**	**16804905**	**18823011**	**-272589**	-1.43	2018106	12.01

OTHER COACHING

DIVNS.	For the Period From 01-02-2024 to 10-Feb-2024							CUMULATIVE FROM 01-Apr-2023 TO 10-Feb-2024						
	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	19800	18294	21464	1664	8.40	3170	17.33	865000	832318	831214	-33786	-3.91	-1104	-0.13
SBP	3900	4051	3949	49	1.26	-102	-2.52	136600	132394	148427	11827	8.66	16033	12.11
WAT	15600	12859	12918	-2682	-17.19	59	0.46	573200	552087	578644	5444	0.95	26557	4.81
TOTAL	39300	35204	38331	-969	**-2.47**	**3,127**	8.8	**1574800**	**1516799**	**1558285**	**-16515**	**-1.05**	**41486**	**2.74**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-02-2024 to 10-Feb-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	449.76	414.96	415.61	-34.15	-7.59	0.65	0.16
SBP	53.86	52.04	67.44	13.58	25.21	15.40	29.59
WAT	258.57	266.06	287.33	28.76	11.12	21.27	7.99
ORIGINATING GOODS	**762.19**	**733.06**	**770.38**	**8.19**	**1.07**	**37.32**	**5.09**
OTHER GOODS	**3.46**	**1.00**	**4.00**	**0.54**	**15.61**	**3.00**	**300.00**
TOTAL GOODS	**765.65**	**734.06**	**774.38**	**8.73**	**1.14**	**40.32**	**5.49**

CUMULATIVE FROM 01-Apr-2023 TO 10-Feb-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	13,431.10	12,581.34	12,409.96	-1,021.14	-7.60	-171.38	-1.36
SBP	1,691.06	1,488.57	1,834.28	143.22	8.47	345.71	23.22
WAT	7,753.91	7,012.70	7,763.93	10.02	0.13	751.23	10.71
ORIGINATING GOODS	**22,876.07**	**21,082.61**	**22,008.17**	**-867.90**	**-3.79**	**925.56**	**4.39**
OTHER GOODS	**212.68**	**183.44**	**222.69**	**10.01**	**4.71**	**39.25**	**21.40**
TOTAL GOODS	**23,088.75**	**21,266.05**	**22,230.86**	**-857.89**	**-3.72**	**964.81**	**4.54**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Feb-2024

FAX

Dated :
13-Feb-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-02-2024 TO 10-Feb-2024			01-Apr-2023 TO 10-Feb-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	2.75	2.18	82.09	87.58	-6.27
Revenues (in '000)	10753	9189	17.02	314508	333000	-5.55

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-02-2024 TO 10-Feb-2024			01-Apr-2023 TO 10-Feb-2024		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	0.10	0.04	150.00	2.74	1.50	82.67
Revenues (in '000)	653	349	87.11	19047	12289	54.99

13/2/24

DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 13-Feb-2024*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Feb-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		54.51	47.90		
	NON/PRS		10.89	10.10		
	TOTAL	67.97	65.39	58.00	7.39	12.74
OTHER COACHING	PRS		2.37	2.18		
	NON/PRS		1.47	1.34		
	TOTAL	3.93	3.83	3.52	0.31	8.81
GOODS		765.65	774.38	734.06	40.32	5.49
SUNDRY		7.78	2.00	1.00	1.00	100.00
GROSS		845.33	845.60	796.58	49.02	6.15
		UPTO THE PERIOD				
PASSENGER	PRS		1,464.74	1,371.74		
	NON/PRS		417.56	308.75		
	TOTAL	1,909.56	1882.30	1680.49	201.81	12.01
OTHER COACHING	PRS		73.85	68.21		
	NON/PRS		81.98	83.47		
	TOTAL	157.48	155.83	151.68	4.15	2.74
GOODS		23,088.75	22230.86	21266.05	964.81	4.54
SUNDRY		223.54	201.27	144.61	56.66	39.18
GROSS		25,379.33	24470.26	23242.83	1227.43	5.28

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	789	760	22257	24670
	NON/PRS	1320	1296	50586	39654
	TOTAL	2109	2056	72843	64324

13/2/24

DAO