

EAST COAST RAILWAY**10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED****Date of Report : 13/03/2024**

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 01/03/2024 TO 10/03/2024

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	56.23	60.96	-7.01	-10.31	4.73	8.41
OTHER COACHING	3.93	3.65	3.78	-0.15	-3.82	0.13	3.56
GOODS	765.65	720.33	767.76	2.11	0.28	47.43	6.58
SUNDRY	7.79	4.00	5.00	-2.79	-35.82	1.00	25.00
TOTAL	845.34	784.21	837.50	-7.84	-0.93	53.29	6.80

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 10/03/2024

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	2106.67	1847.65	2068.86	-37.81	-1.79	221.21	11.97
OTHER COACHING	168.87	164.35	169.66	0.79	0.47	5.31	3.23
GOODS	25309.11	23309.73	24472.96	-836.15	-3.30	1163.23	4.99
SUNDRY	246.12	177.60	222.48	-23.64	-9.61	44.88	25.27
TOTAL	27830.77	25499.33	26933.96	-896.81	-3.22	1434.63	5.63

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

PASSENGER	FOR THE PERIOD (FROM 01/03/2024 TO 10/03/2024)				UPTO THE PERIOD (FROM 01/4/2023 TO 10/03/2024)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2065	2114	49	2.37	71002	79954	8952	12.61
TOTAL	2065	2114	49	2.37	71002	79954	8952	12.61
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.72	2.11	-0.61	-22.43	82.76	79.95	-2.81	-3.40

[D] NO. OF WAGON LOADED FROM 01/03/2024 TO 10/03/2024

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
	107294	113057	5763	5.37	7.08	7.56	0.48	6.78

[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
	10729		11306		224.79	238.70	13.91	6.19
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
	8.00	7.56	-0.44	-5.50	247.19	238.70	-8.49	-3.43

13/3/24
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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-03-2024 to 10-Mar-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	1440	1042	1134	-306	-21.25	92	8.83	374900	301321	339338	-35562	-9.49	38017	12.62	
SBP	310	218	258	-52	-16.77	40	18.35	63000	50516	55339	-7661	-12.16	4823	9.55	
WAT	970	805	722	-248	-25.57	-83	-10.31	241800	210426	214949	-26851	-11.10	4523	2.15	
TOTAL	2720	2065	2114	-606	-22.28	49	2.37	679700	562263	609626	-70074	-10.31	47363	8.42	

CUMULATIVE FROM 01-Apr-2023 TO 10-Mar-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	43280	37078	43017	-263	-0.61	5939	16.02	11443300	10029341	11356356	-86944	-0.76	1327015	13.23
SBP	9110	7798	9253	143	1.57	1455	18.66	1959400	1713799	1932233	-27167	-1.39	218434	12.75
WAT	30370	26126	27684	-2686	-8.84	1558	5.96	7664000	6733406	7400048	-263952	-3.44	666642	9.90
TOTAL	82760	71002	79954	-2806	-3.39	8,952	12.61	21066700	18476546	20688637	-378063	-1.79	2212091	11.97

OTHER COACHING

For the Period From 01-03-2024 to 10-Mar-2024

CUMULATIVE FROM 01-Apr-2023 TO 10-Mar-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	25700	21231	21053	-4647	-18.08	-178	-0.84	928400	903517	907506	-20894	-2.25	3989	0.44
SBP	3500	3056	3914	414	11.83	858	28.08	147500	144762	162673	15173	10.29	17911	12.37
WAT	10100	12183	12840	2740	27.13	657	5.39	612800	595223	626469	13669	2.23	31246	5.25
TOTAL	39300	36470	37807	-1493	-3.80	1,337	3.6	1688700	1643502	1696648	7948	0.47	53146	3.23

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-03-2024 to 10-Mar-2024

FIGS . IN CRORES

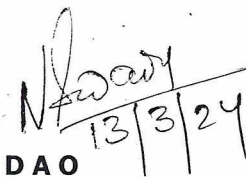
DIVISIONS	Budget	Previous Year 2022-23	Current Year 2023-24	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	429.26	386.82	403.16	-26.10	-6.08	16.34	4.22
SBP	63.57	60.35	74.47	10.90	17.15	14.12	23.40
WAT	269.35	269.56	290.13	20.78	7.71	20.57	7.63
ORIGINATING GOODS	762.18	716.73	767.76	5.58	0.73	51.03	7.12
OTHER GOODS	3.47	3.60	0.00	-3.47	-100.00	-3.60	-100.00
TOTAL GOODS	765.65	720.33	767.76	2.11	0.28	47.43	6.58

CUMULATIVE FROM 01-Apr-2023 TO 10-Mar-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	14,714.89	13,691.08	13,594.60	-1,120.29	-7.61	-96.48	-0.70
SBP	1,856.95	1,653.61	2,058.19	201.24	10.84	404.58	24.47
WAT	8,514.54	7,763.54	8,585.59	71.05	0.83	822.05	10.59
ORIGINATING GOODS	25,086.38	23,108.23	24,238.38	-848.00	-3.38	1,130.15	4.89
OTHER GOODS	222.73	201.50	234.58	11.85	5.32	33.08	16.42
TOTAL GOODS	25,309.11	23,309.73	24,472.96	-836.15	-3.30	1,163.23	4.99

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 10-Mar-2024****FAX**Dated :
13-Mar-2024

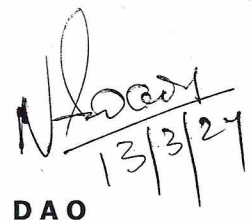
PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-03-2024 TO 10-Mar-2024			01-Apr-2023 TO 10-Mar-2024		
	Current Year 2023-24	Last Year 2022-23	% of Variation	Current Year 2023-24	Last Year 2022-23	(%) of Variation
Tonnes (in '000)	2.76	2.44	13.11	90.05	95.05	-5.26
Revenues (in '000)	10454	10025	4.28	344399	361711	-4.79
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-03-2024 TO 10-Mar-2024			01-Apr-2023 TO 10-Mar-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	3.03	1.65	83.64
Revenues (in '000)	620	290	113.79	21165	13618	55.42


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EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue** Dated : 13-Mar-2024Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Mar-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		50.59	45.53		
	NON/PRS		10.37	10.69		
	TOTAL	67.97	60.96	56.23	4.73	8.41
OTHER COACHING	PRS		2.37	2.19		
	NON/PRS		1.41	1.45		
	TOTAL	3.93	3.78	3.65	0.13	3.56
GOODS		765.65	767.76	720.33	47.43	6.58
SUNDRY		7.79	5.00	4.00	1.00	25.00
GROSS		845.34	837.50	784.21	53.29	6.80

UPTO THE PERIOD						
PASSENGER	PRS		1,610.20	1,500.67		
	NON/PRS		458.66	346.98		
	TOTAL	2,106.67	2068.86	1847.65	221.21	11.97
OTHER COACHING	PRS		80.58	74.29		
	NON/PRS		89.09	90.06		
	TOTAL	168.87	169.66	164.35	5.31	3.23
GOODS		25,309.11	24472.96	23309.73	1163.23	4.99
SUNDRY		246.12	222.48	177.60	44.88	25.27
GROSS		27,830.77	26933.96	25499.33	1434.63	5.63
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		733	715	24373	26674
	NON/PRS		1381	1350	55581	44328
	TOTAL		2114	2065	79954	71002



13/3/24

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