EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *25/03/2024*

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 11/03/2024 TO 20/03/2024

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	67.96	59.01	61.38	-6.58	-9.68	2.37	4.02
OTHER COACHING	3.93	3.49	4.05	0.12	3.05	0.56	16.05
GOODS	765.65	768.07	762.44	-3.21	-0.42	-5.63	-0.73
SUNDRY	7.77	4.00	5.00	-2.77	-35.65	1.00	25.00
TOTAL	845.31	834.57	832.87	-12.44	-1.47	-1.70	-0.20

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 20/03/2024

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	2174.63	1906.76	2130.25	-44.38	-2.04	223.49	11.72
OTHER COACHING	172.80	167.84	173.71	0.91	0.53	5.87	3.50
GOODS	26074.76	24077.80	25235.40	-839.36	-3.22	1157.60	4.81
SUNDRY	253.89	181.60	227.48	-26.41	-10.40	45.88	25.26
TOTAL	28676.08	26334.00	27766.84	-909.24	-3.17	1432.84	5.44

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

PASSENGER	FOR THE PERIOD (FROM 11/03/2024 TO 20/03/2024)				UPTO THE PERIOD (FROM 01/4/2023 TO 20/03/2024)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	2097	2145	48	2.29	73118	82097	8979	12.28
TOTAL	2097	2145	48	2.29	73118	82097	8979	12.28
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.71	2.15	-0.56	-20.66	85.47	82.10	-3.37	-3.94

[D] NO. OF WAGON LOADED FROM 11/03/2024 TO 20/03/2024

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
	112859	115123	2264	2.01	7.51	7.69	0.18	2.40

[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
	11286	11512	232.30	246.39	14.09	6.07

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
	8.01	7.69	-0.32	-4.00	255.20	246.39	-8.81	-3.45

25/3/24

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-03-2024 to 20-Mar-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	1430	1144	1160	-270	-18.88	16	1.40	374800	337847	343672	-31128	-8.31	5825	1.72
SBP	300	227	246	-54	-18.00	19	8.37	63000	53369	55746	-7254	-11.51	2377	4.45
WAT	980	726	739	-241	-24.59	13	1.79	241800	198882	214425	-27375	-11.32	15543	7.82
TOTAL	2710	2097	2145	-565	**-20.85**	48	2.29	679600	590098	613843	-65757	-9.68	23745	4.02

CUMULATIVE FROM 01-Apr-2023 TO 20-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	44710	38241	44175	-535	-1.20	5934	15.52	11818100	10368127	11700028	-118072	-1.00	1331901	12.85
SBP	9410	8025	9499	89	0.95	1474	18.37	2022400	1767167	1987978	-34422	-1.70	220811	12.50
WAT	31350	26852	28423	-2927	-9.34	1571	5.85	7905800	6932288	7614472	-291328	-3.68	682184	9.84
TOTAL	85470	73118	82097	-3373	-3.95	8,979	12.28	**21746300**	**19067582**	**21302478**	**-443822**	-2.04	2234896	11.72

OTHER COACHING

DIVNS.	For the Period From 11-03-2024 to 20-Mar-2024							CUMULATIVE FROM 01-Apr-2023 TO 20-Mar-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	25700	19591	22516	-3184	-12.39	2925	14.93	954100	923107	930022	-24078	-2.52	6915	0.75
SBP	3500	3351	3956	456	13.03	605	18.05	151000	148114	166629	15629	10.35	18515	12.50
WAT	10100	11987	13997	3897	38.58	2010	16.77	622900	607211	640466	17566	2.82	33255	5.48
TOTAL	39300	34929	40469	**1169**	**2.97**	**5,540**	15.8	**1728000**	**1678432**	**1737117**	**9117**	**0.53**	**58685**	**3.50**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-03-2024 to 20-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	414.21	403.07	-26.19	-6.10	-11.14	-2.69
SBP	63.57	69.70	74.88	11.31	17.79	5.18	7.43
WAT	269.36	280.56	284.49	15.13	5.62	3.93	1.40
ORIGINATING GOODS	**762.19**	**764.47**	**762.44**	**0.25**	**0.03**	**-2.03**	**-0.27**
OTHER GOODS	**3.46**	**3.60**	**0.00**	**-3.46**	**-100.00**	**-3.60**	**-100.00**
TOTAL GOODS	**765.65**	**768.07**	**762.44**	**-3.21**	**-0.42**	**-5.63**	**-0.73**

CUMULATIVE FROM 01-Apr-2023 TO 20-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	15,144.15	14,105.29	13,997.67	-1,146.48	-7.57	-107.62	-0.76
SBP	1,920.52	1,723.31	2,133.07	212.55	11.07	409.76	23.78
WAT	8,783.90	8,044.10	8,870.08	86.18	0.98	825.98	10.27
ORIGINATING GOODS	**25,848.57**	**23,872.70**	**25,000.82**	**-847.75**	**-3.28**	**1,128.12**	**4.73**
OTHER GOODS	**226.19**	**205.10**	**234.58**	**8.39**	**3.71**	**29.48**	**14.37**
TOTAL GOODS	**26,074.76**	**24,077.80**	**25,235.40**	**-839.36**	**-3.22**	**1,157.60**	**4.81**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Mar-2024

FAX

Dated :
25-Mar-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-03-2024 TO 20-Mar-2024			01-Apr-2023 TO 20-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)	2.48	2.02	22.77	92.52	97.08	-4.70
Revenues (in '000)	9368	7904	18.52	353767	369615	-4.29

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-03-2024 TO 20-Mar-2024			01-Apr-2023 TO 20-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	0.05	100.00	3.13	1.70	84.12
Revenues (in '000)	602	367	64.03	21766	13985	55.64

25/3/24

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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 25-Mar-2024*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		51.10	48.11		
	NON/PRS		10.28	10.90		
	TOTAL	67.96	61.38	59.01	2.37	4.02
OTHER COACHING	PRS		2.73	2.22		
	NON/PRS		1.32	1.27		
	TOTAL	3.93	4.05	3.49	0.56	16.05
GOODS		765.65	762.44	768.07	-5.63	-0.73
SUNDRY		7.77	5.00	4.00	1.00	25.00
GROSS		845.31	832.87	834.57	-1.70	-0.20
		UPTO THE PERIOD				
PASSENGER	PRS		1,661.30	1,548.78		
	NON/PRS		468.94	357.98		
	TOTAL	2,174.63	2130.25	1906.76	223.49	11.72
OTHER COACHING	PRS		83.31	76.51		
	NON/PRS		90.41	91.33		
	TOTAL	172.80	173.71	167.84	5.87	3.50
GOODS		26,074.76	25235.40	24077.80	1157.60	4.81
SUNDRY		253.89	227.48	181.60	45.88	25.26
GROSS		28,676.08	27766.84	26334.00	1432.84	5.44

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	745	762	25118	27435
	NON/PRS	1400	1335	56979	45683
	TOTAL	2145	2097	82097	73118

25/3/24

DAO