EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *04/04/2024*

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 21/03/2024 TO 31/03/2024

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	74.77	69.24	73.45	-1.32	-1.77	4.21	6.08
OTHER COACHING	4.31	8.11	7.87	3.56	82.60	-0.24	-2.96
GOODS	842.20	925.84	986.76	144.56	17.16	60.92	6.58
SUNDRY	8.56	30.76	15.00	6.44	75.23	-15.76	-51.24
TOTAL	929.84	1033.95	1083.08	153.24	16.48	49.13	4.75

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2023 TO 31/03/2024

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	2249.40	1976.01	2203.72	-45.68	-2.03	227.71	11.52
OTHER COACHING	177.11	175.95	181.58	4.47	2.52	5.63	3.20
GOODS	26916.96	25013.16	26231.19	-685.77	-2.55	1218.03	4.87
SUNDRY	262.45	212.37	242.48	-19.97	-7.61	30.11	14.18
TOTAL	29605.92	27377.49	28858.97	-746.95	-2.52	1481.48	5.41

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

PASSENGER	FOR THE PERIOD (FROM 21/03/2024 TO 31/03/2024)				UPTO THE PERIOD (FROM 01/4/2023 TO 31/03/2024)			
	2022-23	2023-24	Actual Difference	%-age of Variation	2022-23	2023-24	Actual Difference	%-age of Variation
NON-SUBURBAN	3069	3465	396	12.90	76190	85570	9380	12.31
TOTAL	3069	3465	396	12.90	76190	85570	9380	12.31
In Million	Budget	2023-24	Actual Difference	%-age of Variation	Budget	2023-24	Actual Difference	%-age of Variation
	2.99	3.47	0.48	16.05	88.46	85.57	-2.89	-3.27

[D] NO. OF WAGON LOADED FROM 21/03/2024 TO 31/03/2024

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
	138445	146853	8408	6.07	9.20	9.83	0.63	6.85

[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
	12586	13350	241.50	256.22	14.72	6.10
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
	8.80	9.83	1.03	11.70	264.00	256.22	-7.78	-2.95

4/4/24

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-03-2024 to 31-Mar-2024

DIVNS.	No of Passenger							Passenger Revenues						
	Budget	2022-23	2023-24	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2022-23	2023-24	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	1580	1626	1895	315	19.94	269	16.54	412400	378372	392446	-19954	-4.84	14074	3.72
SBP	340	378	444	104	30.59	66	17.46	69300	67307	73604	4304	6.21	6297	9.36
WAT	1070	1065	1126	56	5.23	61	5.73	266000	246720	268443	2443	0.92	21723	8.80
TOTAL	2990	3069	3465	475	**15.89**	396	12.90	747700	692399	734493	-13207	-1.77	42094	6.08

CUMULATIVE FROM 01-Apr-2023 TO 31-Mar-2024

DIVNS.	Budget	2022-23	2023-24	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2022-23	2023-24	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	46290	39869	46077	-213	-0.46	6208	15.57	12230500	10746620	12092706	-137794	-1.13	1346086	12.53
SBP	9750	8403	9943	193	1.98	1540	18.33	2091700	1834474	2061583	-30117	-1.44	227109	12.38
WAT	32420	27918	29550	-2870	-8.85	1632	5.85	8171800	7179008	7882915	-288885	-3.54	703907	9.81
TOTAL	88460	76190	85570	-2890	-3.27	9,380	12.31	**22494000**	**19760102**	**22037204**	**-456796**	-2.03	2277102	11.52

OTHER COACHING

For the Period From 21-03-2024 to 31-Mar-2024

DIVNS.	Budget	2022-23	2023-24	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	28200	52661	42714	14514	51.47	-9947	-18.89
SBP	3800	6265	8866	5066	133.32	2601	41.52
WAT	11100	22174	27079	15979	143.95	4905	22.12
TOTAL	43100	81100	78659	**35559**	**82.50**	**-2,441**	-3.0

CUMULATIVE FROM 01-Apr-2023 TO 31-Mar-2024

DIVNS.	Budget	2022-23	2023-24	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	982300	975768	972736	-9564	-0.97	-3032	-0.31
SBP	154800	154379	175495	20695	13.37	21116	13.68
WAT	634000	629385	667545	33545	5.29	38160	6.06
TOTAL	**1771100**	**1759532**	**1815776**	**44676**	**2.52**	**56244**	**3.20**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-03-2024 to 31-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	472.18	491.23	530.43	58.25	12.34	39.20	7.98
SBP	69.92	85.24	103.65	33.73	48.24	18.41	21.60
WAT	296.29	345.41	352.68	56.39	19.03	7.27	2.10
ORIGINATING GOODS	**838.39**	**921.88**	**986.76**	**148.37**	**17.70**	**64.88**	**7.04**
OTHER GOODS	**3.81**	**3.96**	**0.00**	**-3.81**	**-100.00**	**-3.96**	**-100.00**
TOTAL GOODS	**842.20**	**925.84**	**986.76**	**144.56**	**17.16**	**60.92**	**6.58**

CUMULATIVE FROM 01-Apr-2023 TO 31-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	15,616.33	14,596.52	14,528.10	-1,088.23	-6.97	-68.42	-0.47
SBP	1,990.44	1,808.55	2,236.72	246.28	12.37	428.17	23.67
WAT	9,080.19	8,389.51	9,222.76	142.57	1.57	833.25	9.93
ORIGINATING GOODS	**26,686.96**	**24,794.58**	**25,987.58**	**-699.38**	**-2.62**	**1,193.00**	**4.81**
OTHER GOODS	**230.00**	**218.58**	**243.61**	**13.61**	**5.92**	**25.03**	**11.45**
TOTAL GOODS	**26,916.96**	**25,013.16**	**26,231.19**	**-685.77**	**-2.55**	**1,218.03**	**4.87**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Mar-2024

FAX

Dated :
04-Apr-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-03-2024 TO 31-Mar-2024			01-Apr-2023 TO 31-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)	2.59	4.03	-35.73	95.11	101.11	-5.93
Revenues (in '000)	10014	23554	-57.48	363781	393169	-7.47

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-03-2024 TO 31-Mar-2024			01-Apr-2023 TO 31-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)	0.14	0.09	55.56	3.28	1.79	83.24
Revenues (in '000)	1140	799	42.68	22906	14784	54.94

4/4/24

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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 04-Apr-2024*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		53.19	50.03		
	NON/PRS		20.26	19.21		
	TOTAL	74.77	73.45	69.24	4.21	6.08
OTHER COACHING	PRS		2.92	2.23		
	NON/PRS		4.95	5.88		
	TOTAL	4.31	7.87	8.11	-0.24	-2.96
GOODS		842.20	986.76	925.84	60.92	6.58
SUNDRY		8.56	15.00	30.76	-15.76	-51.24
GROSS		929.84	1083.08	1033.95	49.13	4.75
		UPTO THE PERIOD				
PASSENGER	PRS		1,714.49	1,598.81		
	NON/PRS		489.23	377.20		
	TOTAL	2,249.40	2203.72	1976.01	227.71	11.52
OTHER COACHING	PRS		86.22	78.74		
	NON/PRS		95.35	97.22		
	TOTAL	177.11	181.58	175.95	5.63	3.20
GOODS		26,916.96	26231.19	25013.16	1218.03	4.87
SUNDRY		262.45	242.48	212.37	30.11	14.18
GROSS		29,605.92	28858.97	27377.49	1481.48	5.41

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	782	797	25899	28232
	NON/PRS	2683	2272	59671	47958
	TOTAL	3465	3069	85570	76190

4/4/24

DAO