

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 15/04/2024

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 01/04/2024 TO 10/04/2024

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2023-24	2024-25	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	55.42	60.39	60.39	0.00	4.97	8.97
OTHER COACHING	0.00	3.50	4.02	4.02	0.00	0.52	14.86
GOODS	0.00	646.71	606.48	606.48	0.00	-40.23	-6.22
SUNDRY	0.00	2.00	2.00	2.00	0.00	0.00	0.00
TOTAL	0.00	707.63	672.89	672.89	0.00	-34.74	-4.91

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 10/04/2024

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2023-24	2024-25	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	0.00	55.42	60.39	60.39	0.00	4.97	8.97
OTHER COACHING	0.00	3.50	4.02	4.02	0.00	0.52	14.86
GOODS	0.00	646.71	606.48	606.48	0.00	-40.23	-6.22
SUNDRY	0.00	2.00	2.00	2.00	0.00	0.00	0.00
TOTAL	0.00	707.63	672.89	672.89	0.00	-34.74	-4.91

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

PASSENGER	FOR THE PERIOD (FROM 01/04/2024 TO 10/04/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/04/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2050	2108	58	2.83	2050	2108	58	2.83
TOTAL	2050	2108	58	2.83	2050	2108	58	2.83
<u>In Million</u>	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	0.0	2.11	2.11	0.00	0.00	2.11	2.11	0.00

[D] NO. OF WAGON LOADED FROM 01/04/2024 TO 10/04/2024

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES (Million)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
	95929	91220	-4709	-4.91	6.40	6.12	-0.28	-4.38

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

[E] AVG. NO. OF WAGON LOADED PER DAY					CUMULATIVE TONNES (Million)			
REVENUE	2023-24		2024-25		2023-24	2024-25	Actual Difference	%-age of Variation
	9593		9122		6.40	6.12	-0.28	-4.38
Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	0.00	6.12	6.12	0.00	0.00	6.12	6.12	0.00

15/4/24
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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-04-2024 to 10-Apr-2024

No of Passenger								Passenger Revenues							
DIVNS.	Budget	2023-24	2024-25	Variation over Budget.		Variation over Prv Yr.		Budget	2023-24	2024-25	Variation over Budget.		Variation over Prv Yr.		
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	
KUR	0	1078	1145	1145	0.00	67	6.22	0	301153	342318	342318	0.00	41165	13.67	
SBP	0	213	236	236	0.00	23	10.80	0	48727	56005	56005	0.00	7278	14.94	
WAT	0	759	727	727	0.00	-32	-4.22	0	204324	205551	205551	0.00	1227	0.60	
TOTAL	0	2050	2108	2108	0.00	58	2.83	0	554204	603874	603874	0.00	49670	8.96	

CUMULATIVE FROM 01-Apr-2024 TO 10-Apr-2024

DIVNS.	Budget	2023-24	2024-25	Variation over Budget.		Variation over Prv Yr.		Budget	2023-24	2024-25	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	1078	1145	1145	0.00	67	6.22	0	301153	342318	342318	0.00	41165	13.67
SBP	0	213	236	236	0.00	23	10.80	0	48727	56005	56005	0.00	7278	14.94
WAT	0	759	727	727	0.00	-32	-4.22	0	204324	205551	205551	0.00	1227	0.60
TOTAL	0	2050	2108	2108	0.00	58	2.83	0	554204	603874	603874	0.00	49670	8.96

OTHER COACHING

For the Period From 01-04-2024 to 10-Apr-2024

CUMULATIVE FROM 01-Apr-2024 TO 10-Apr-2024

DIVNS.	Budget	2023-24	2024-25	Variation over Budget.		Variation over Prv Yr.		Budget	2023-24	2024-25	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	19229	22225	22225	0.00	2996	15.58	0	19229	22225	22225	0.00	2996	15.58
SBP	0	3268	4007	4007	0.00	739	22.61	0	3268	4007	4007	0.00	739	22.61
WAT	0	12536	13991	13991	0.00	1455	11.61	0	12536	13991	13991	0.00	1455	11.61
TOTAL	0	35033	40223	40223	0.00	5,190	14.8	0	35033	40223	40223	0.00	5190	14.81



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-04-2024 to 10-Apr-2024

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2023-24	Current Year 2024-25	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	360.34	318.38	318.38	0.00	-41.96	-11.64
SBP	0.00	50.49	54.65	54.65	0.00	4.16	8.24
WAT	0.00	232.88	231.45	231.45	0.00	-1.43	-0.61
ORIGINATING GOODS	0.00	643.71	604.48	604.48	0.00	-39.23	-6.09
OTHER GOODS	0.00	3.00	2.00	2.00	0.00	-1.00	-33.33
TOTAL GOODS	0.00	646.71	606.48	606.48	0.00	-40.23	-6.22

CUMULATIVE FROM 01-Apr-2024 TO 10-Apr-2024

DIVISIONS	Budget	Previous Year 2023-24	Current Year 2024-25	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	0.00	360.34	318.38	318.38	0.00	-41.96	-11.64
SBP	0.00	50.49	54.65	54.65	0.00	4.16	8.24
WAT	0.00	232.88	231.45	231.45	0.00	-1.43	-0.61
ORIGINATING GOODS	0.00	643.71	604.48	604.48	0.00	-39.23	-6.09
OTHER GOODS	0.00	3.00	2.00	2.00	0.00	-1.00	-33.33
TOTAL GOODS	0.00	646.71	606.48	606.48	0.00	-40.23	-6.22

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Apr-2024

FAX

Dated :
15-Apr-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-04-2024 TO 10-Apr-2024			01-Apr-2024 TO 10-Apr-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.33	2.26	3.10	2.33	2.26	3.10
Revenues (in '000)	9186	9151	0.38	9186	9151	0.37
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-04-2024 TO 10-Apr-2024			01-Apr-2024 TO 10-Apr-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	0.12	0.04	200.00	0.12	0.04	200.00
Revenues (in '000)	732	379	93.14	732	379	93.14

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EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 15-Apr-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Apr-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		48.73	44.36		
	NON/PRS		11.66	11.06		
	TOTAL	0.00	60.39	55.42	4.97	8.97
OTHER COACHING	PRS		2.61	2.21		
	NON/PRS		1.42	1.29		
	TOTAL	0.00	4.02	3.50	0.52	14.86
GOODS		0.00	606.48	646.71	-40.23	-6.22
SUNDRY		0.00	2.00	2.00	0.00	0.00
GROSS		0.00	672.89	707.63	-34.74	-4.91

UPTO THE PERIOD						
PASSENGER	PRS		48.73	44.36		
	NON/PRS		11.66	11.06		
	TOTAL	0.00	60.39	55.42	4.97	8.97
OTHER COACHING	PRS		2.61	2.21		
	NON/PRS		1.42	1.29		
	TOTAL	0.00	4.02	3.50	0.52	14.86
GOODS		0.00	606.48	646.71	-40.23	-6.22
SUNDRY		0.00	2.00	2.00	0.00	0.00
GROSS		0.00	672.89	707.63	-34.74	-4.91
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		702	715	702	715
	NON/PRS		1406	1335	1406	1335
	TOTAL		2108	2050	2108	2050


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