EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *06/05/2024*

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 21/04/2024 TO 30/04/2024

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	61.00	67.86	67.86	0.00	6.86	11.25
OTHER COACHING	0.00	7.19	7.58	7.58	0.00	0.39	5.42
GOODS	0.00	715.33	713.04	713.04	0.00	-2.29	-0.32
SUNDRY	0.00	7.39	8.00	8.00	0.00	0.61	8.25
TOTAL	0.00	790.91	796.48	796.48	0.00	5.57	0.70

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 30/04/2024

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	168.22	186.62	186.62	0.00	18.40	10.94
OTHER COACHING	0.00	14.50	15.25	15.25	0.00	0.75	5.17
GOODS	0.00	2080.39	2045.36	2045.36	0.00	-35.03	-1.68
SUNDRY	0.00	11.39	12.00	12.00	0.00	0.61	5.36
TOTAL	0.00	2274.50	2259.23	2259.23	0.00	-15.27	-0.67

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

PASSENGER	FOR THE PERIOD (FROM 21/04/2024 TO 30/04/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 30/04/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2902	3053	151	5.20	6834	7136	302	4.42
TOTAL	2902	3053	151	5.20	6834	7136	302	4.42
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	0.0	3.05	3.05	0.00	0.00	7.14	7.14	0.00

[D] NO. OF WAGON LOADED FROM 21/04/2024 TO 30/04/2024

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
	103128	113394	10266	9.95	6.85	6.67	-0.18	-2.63

[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
	10313	11339	20.31	19.85	-0.46	-2.26

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	6.67	6.67	0.00	0.00	19.85	19.85	0.00

DAO 16/5/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-04-2024 to 30-Apr-2024

DIVNS.	No of Passenger							Passenger Revenues						
	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	0	1547	1615	1615	0.00	68	4.40	0	318760	367214	367214	0.00	48454	15.20
SBP	0	352	381	381	0.00	29	8.24	0	61770	68311	68311	0.00	6541	10.59
WAT	0	1003	1057	1057	0.00	54	5.38	0	229459	243101	243101	0.00	13642	5.95
TOTAL	0	2902	3053	3053	**0.00**	151	5.20	0	609989	678626	678626	0.00	68637	11.25

CUMULATIVE FROM 01-Apr-2024 TO 30-Apr-2024

DIVNS.	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	0	3617	3828	3828	0.00	211	5.83	0	893450	1047390	1047390	0.00	153940	17.23
SBP	0	776	833	833	0.00	57	7.35	0	157160	176742	176742	0.00	19582	12.46
WAT	0	2441	2475	2475	0.00	34	1.39	0	631570	642087	642087	0.00	10517	1.67
TOTAL	0	6834	7136	7136	0.00	302	4.42	**0**	**1682180**	**1866219**	**1866219**	0.00	184039	10.94

OTHER COACHING

DIVNS.	For the Period From 21-04-2024 to 30-Apr-2024							CUMULATIVE FROM 01-Apr-2024 TO 30-Apr-2024						
	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	0	38090	43749	43749	0.00	5659	14.86	0	77905	85925	85925	0.00	8020	10.29
SBP	0	6116	7339	7339	0.00	1223	20.00	0	12872	14889	14889	0.00	2017	15.67
WAT	0	27674	24667	24667	0.00	-3007	-10.87	0	54225	51657	51657	0.00	-2568	-4.74
TOTAL	0	71880	75755	**75755**	**0.00**	**3,875**	5.3	**0**	**145002**	**152471**	**152471**	**0.00**	**7469**	**5.15**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-04-2024 to 30-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	384.00	407.27	407.27	0.00	23.27	6.06
SBP	0.00	54.48	80.23	80.23	0.00	25.75	47.27
WAT	0.00	272.85	223.54	223.54	0.00	-49.31	-18.07
ORIGINATING GOODS	**0.00**	**711.33**	**711.04**	**711.04**	**0.00**	**-0.29**	**-0.04**
OTHER GOODS	**0.00**	**4.00**	**2.00**	**2.00**	**0.00**	**-2.00**	**-50.00**
TOTAL GOODS	**0.00**	**715.33**	**713.04**	**713.04**	**0.00**	**-2.29**	**-0.32**

CUMULATIVE FROM 01-Apr-2024 TO 30-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	1,139.00	1,145.90	1,145.90	0.00	6.90	0.61
SBP	0.00	161.60	209.67	209.67	0.00	48.07	29.75
WAT	0.00	769.79	683.79	683.79	0.00	-86.00	-11.17
ORIGINATING GOODS	**0.00**	**2,070.39**	**2,039.36**	**2,039.36**	**0.00**	**-31.03**	**-1.50**
OTHER GOODS	**0.00**	**10.00**	**6.00**	**6.00**	**0.00**	**-4.00**	**-40.00**
TOTAL GOODS	**0.00**	**2,080.39**	**2,045.36**	**2,045.36**	**0.00**	**-35.03**	**-1.68**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 30-Apr-2024

FAX

Dated :
06-May-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-04-2024 TO 30-Apr-2024			01-Apr-2024 TO 30-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)	2.30	4.21	-45.37	6.83	9.40	-27.34
Revenues (in '000)	8786	17126	-48.70	26743	37175	-28.06

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-04-2024 TO 30-Apr-2024			01-Apr-2024 TO 30-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)	0.14	0.07	100.00	0.35	0.17	105.88
Revenues (in '000)	1045	715	46.15	2429	1503	61.61

DAO 6/5/24

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 06-May-2024

Statement of Advance Gross Revenues and Traffic Handled On Originating Basis For The Period Ending : 30-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		49.05	42.14		
	NON/PRS		18.81	18.86		
	TOTAL	0.00	67.86	61.00	6.86	11.25
OTHER COACHING	PRS		2.52	2.21		
	NON/PRS		5.06	4.98		
	TOTAL	0.00	7.58	7.19	0.39	5.42
GOODS		0.00	713.04	715.33	-2.29	-0.32
SUNDRY		0.00	8.00	7.39	0.61	8.25
GROSS		0.00	796.48	790.91	5.57	0.70
		UPTO THE PERIOD				
PASSENGER	PRS		145.85	128.13		
	NON/PRS		40.77	40.08		
	TOTAL	0.00	186.62	168.22	18.40	10.94
OTHER COACHING	PRS		7.53	6.69		
	NON/PRS		7.72	7.81		
	TOTAL	0.00	15.25	14.50	0.75	5.17
GOODS		0.00	2045.36	2080.39	-35.03	-1.68
SUNDRY		0.00	12.00	11.39	0.61	5.36
GROSS		0.00	2259.23	2274.50	-15.27	-0.67

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	698	667	2100	2026
	NON/PRS	2355	2235	5036	4808
	TOTAL	3053	2902	7136	6834

DAO 6/5/24