EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *13/05/2024*

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 01/05/2024 TO 10/05/2024

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	57.87	60.65	60.65	0.00	2.78	4.80
OTHER COACHING	0.00	4.32	3.71	3.71	0.00	-0.61	-14.12
GOODS	0.00	711.79	659.84	659.84	0.00	-51.95	-7.30
SUNDRY	0.00	2.00	4.00	4.00	0.00	2.00	100.00
TOTAL	0.00	775.98	728.20	728.20	0.00	-47.78	-6.16

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 10/05/2024

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	226.12	247.39	247.39	0.00	21.27	9.41
OTHER COACHING	0.00	18.82	18.95	18.95	0.00	0.13	0.69
GOODS	0.00	2792.18	2705.20	2705.20	0.00	-86.98	-3.12
SUNDRY	0.00	13.39	18.93	18.93	0.00	5.54	41.37
TOTAL	0.00	3050.51	2990.47	2990.47	0.00	-60.04	-1.97

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

PASSENGER	FOR THE PERIOD (FROM 01/05/2024 TO 10/05/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/05/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2228	2005	-223	-10.01	9069	9168	99	1.09
TOTAL	2228	2005	-223	-10.01	9069	9168	99	1.09
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	0.0	2.01	2.01	0.00	0.00	9.17	9.17	0.00

[D] NO. OF WAGON LOADED FROM 01/05/2024 TO 10/05/2024

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
	101740	109073	7333	7.21	6.77	6.40	-0.37	-5.47

[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
	10174	10907	27.08	26.25	-0.83	-3.06

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	6.40	6.40	0.00	0.00	26.25	26.25	0.00

DAO 13/5/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-05-2024 to 10-May-2024

DIVNS.	No of Passenger							Passenger Revenues						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	1174	1095	1095	0.00	-79	-6.73	0	318544	349877	349877	0.00	31333	9.84
SBP	0	235	226	226	0.00	-9	-3.83	0	54532	57170	57170	0.00	2638	4.84
WAT	0	819	684	684	0.00	-135	-16.48	0	205644	199472	199472	0.00	-6172	-3.00
TOTAL	0	2228	2005	2005	**0.00**	-223	-10.01	0	578720	606519	606519	0.00	27799	4.80

CUMULATIVE FROM 01-Apr-2024 TO 10-May-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	4799	4948	4948	0.00	149	3.10	0	1212311	1398343	1398343	0.00	186032	15.35
SBP	0	1011	1061	1061	0.00	50	4.95	0	211692	234010	234010	0.00	22318	10.54
WAT	0	3259	3159	3159	0.00	-100	-3.07	0	837214	841559	841559	0.00	4345	0.52
TOTAL	0	9069	9168	9168	0.00	99	1.09	**0**	**2261217**	**2473912**	**2473912**	0.00	212695	9.41

OTHER COACHING

DIVNS.	For the Period From 01-05-2024 to 10-May-2024							CUMULATIVE FROM 01-Apr-2024 TO 10-May-2024						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	0	22167	20771	20771	0.00	-1396	-6.30	0	100071	106695	106695	0.00	6624	6.62
SBP	0	3386	3745	3745	0.00	359	10.60	0	16258	18634	18634	0.00	2376	14.61
WAT	0	17690	12550	12550	0.00	-5140	-29.06	0	71915	64208	64208	0.00	-7707	-10.72
TOTAL	0	43243	37066	**37066**	**0.00**	**-6,177**	-14.2	**0**	**188244**	**189537**	**189537**	**0.00**	**1293**	**0.69**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-05-2024 to 10-May-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	404.22	409.78	409.78	0.00	5.56	1.38
SBP	0.00	51.45	61.98	61.98	0.00	10.53	20.47
WAT	0.00	253.12	184.08	184.08	0.00	-69.04	-27.28
ORIGINATING GOODS	**0.00**	**708.79**	**655.84**	**655.84**	**0.00**	**-52.95**	**-7.47**
OTHER GOODS	**0.00**	**3.00**	**4.00**	**4.00**	**0.00**	**1.00**	**33.33**
TOTAL GOODS	**0.00**	**711.79**	**659.84**	**659.84**	**0.00**	**-51.95**	**-7.30**

CUMULATIVE FROM 01-Apr-2024 TO 10-May-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	1,543.22	1,555.68	1,555.68	0.00	12.46	0.81
SBP	0.00	213.05	271.65	271.65	0.00	58.60	27.51
WAT	0.00	1,022.91	867.87	867.87	0.00	-155.04	-15.16
ORIGINATING GOODS	**0.00**	**2,779.18**	**2,695.20**	**2,695.20**	**0.00**	**-83.98**	**-3.02**
OTHER GOODS	**0.00**	**13.00**	**10.00**	**10.00**	**0.00**	**-3.00**	**-23.08**
TOTAL GOODS	**0.00**	**2,792.18**	**2,705.20**	**2,705.20**	**0.00**	**-86.98**	**-3.12**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-May-2024

FAX

Dated :
13-May-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-05-2024 TO 10-May-2024			01-Apr-2024 TO 10-May-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.05	3.79	-45.91	8.88	13.19	-32.68
Revenues (in '000)	8635	14295	-39.59	35378	51469	-31.26

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-05-2024 TO 10-May-2024			01-Apr-2024 TO 10-May-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	0.10	0.05	100.00	0.44	0.22	100.00
Revenues (in '000)	663	372	78.23	3092	1875	64.91

DAO 13/5/24

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue

Dated : 13-May-2024

Statement of Advance Gross Revenues and Traffic Handled On Originating Basis For The Period Ending : 10-May-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		51.20	45.51		
	NON/PRS		9.45	12.36		
	TOTAL	0.00	60.65	57.87	2.78	4.80
OTHER COACHING	PRS		2.55	2.35		
	NON/PRS		1.16	1.98		
	TOTAL	0.00	3.71	4.32	-0.61	-14.12
GOODS		0.00	659.84	711.79	-51.95	-7.30
SUNDRY		0.00	4.00	2.00	2.00	100.00
GROSS		0.00	728.20	775.98	-47.78	-6.16
		UPTO THE PERIOD				
PASSENGER	PRS		197.05	173.64		
	NON/PRS		50.34	52.48		
	TOTAL	0.00	247.39	226.12	21.27	9.41
OTHER COACHING	PRS		10.08	9.03		
	NON/PRS		8.88	9.79		
	TOTAL	0.00	18.95	18.82	0.13	0.69
GOODS		0.00	2705.20	2792.18	-86.98	-3.12
SUNDRY		0.00	18.93	13.39	5.54	41.37
GROSS		0.00	2990.47	3050.51	-60.04	-1.97

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	747	732	2846	2758
	NON/PRS	1258	1496	6322	6311
	TOTAL	2005	2228	9168	9069

DAO 13/5/24