

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 24/05/2024

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 11/05/2024 TO 20/05/2024

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	59.58	68.34	68.34	0.00	8.76	14.70
OTHER COACHING	0.00	4.36	3.69	3.69	0.00	-0.67	-15.37
GOODS	0.00	717.51	648.00	648.00	0.00	-69.51	-9.69
SUNDRY	0.00	2.00	4.00	4.00	0.00	2.00	100.00
TOTAL	0.00	783.45	724.03	724.03	0.00	-59.42	-7.58

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 20/05/2024

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	285.70	315.73	315.73	0.00	30.03	10.51
OTHER COACHING	0.00	23.19	22.64	22.64	0.00	-0.55	-2.37
GOODS	0.00	3509.69	3353.20	3353.20	0.00	-156.49	-4.46
SUNDRY	0.00	15.39	22.93	22.93	0.00	7.54	48.99
TOTAL	0.00	3833.97	3714.50	3714.50	0.00	-119.47	-3.12

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

PASSENGER	FOR THE PERIOD (FROM 11/05/2024 TO 20/05/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 20/05/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2176	2254	78	3.58	11244	11423	179	1.59
TOTAL	2176	2254	78	3.58	11244	11423	179	1.59
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	0.0	2.25	2.25	0.00	0.00	11.42	11.42	0.00

[D] NO. OF WAGON LOADED FROM 11/05/2024 TO 20/05/2024

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
	102486	111991	9505	9.27	6.83	6.65	-0.18	-2.64

[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
	10249		11199		33.91	32.90	-1.01	-2.98
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	6.65	6.65	0.00	0.00	32.90	32.90	0.00


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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-05-2024 to 20-May-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	1099	1169	1169	0.00	70	6.37	0	322751	365562	365562	0.00	42811	13.26	
SBP	0	219	230	230	0.00	11	5.02	0	53096	56609	56609	0.00	3513	6.62	
WAT	0	858	855	855	0.00	-3	-0.35	0	219986	261202	261202	0.00	41216	18.74	
TOTAL	0	2176	2254	2254	0.00	78	3.58	0	595833	683373	683373	0.00	87540	14.69	
CUMULATIVE FROM 01-Apr-2024 TO 20-May-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	5897	6118	6118	0.00	221	3.75	0	1535060	1763904	1763904	0.00	228844	14.91	
SBP	0	1230	1291	1291	0.00	61	4.96	0	264788	290620	290620	0.00	25832	9.76	
WAT	0	4117	4014	4014	0.00	-103	-2.50	0	1057200	1102761	1102761	0.00	45561	4.31	
TOTAL	0	11244	11423	11423	0.00	179	1.59	0	2857048	3157285	3157285	0.00	300237	10.51	

CUMULATIVE FROM 01-Apr-2024 TO 20-May-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	5897	6118	6118	0.00	221	3.75	0	1535060	1763904	1763904	0.00	228844	14.91
SBP	0	1230	1291	1291	0.00	61	4.96	0	264788	290620	290620	0.00	25832	9.76
WAT	0	4117	4014	4014	0.00	-103	-2.50	0	1057200	1102761	1102761	0.00	45561	4.31
TOTAL	0	11244	11423	11423	0.00	179	1.59	0	2857048	3157285	3157285	0.00	300237	10.51

OTHER COACHING

For the Period From 11-05-2024 to 20-May-2024

CUMULATIVE FROM 01-Apr-2024 TO 20-May-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	20047	20872	20872	0.00	825	4.12	0	120119	127567	127567	0.00	7448	6.20
SBP	0	3172	2605	2605	0.00	-567	-17.88	0	19430	21239	21239	0.00	1809	9.31
WAT	0	20415	13375	13375	0.00	-7040	-34.48	0	92330	77583	77583	0.00	-14747	-15.97
TOTAL	0	43634	36852	36852	0.00	-6,782	-15.5	0	231879	226389	226389	0.00	-5490	-2.37

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-05-2024 to 20-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	385.70	385.27	385.27	0.00	-0.43	-0.11
SBP	0.00	57.65	74.18	74.18	0.00	16.53	28.67
WAT	0.00	271.16	184.55	184.55	0.00	-86.61	-31.94
ORIGINATING GOODS	0.00	714.51	644.00	644.00	0.00	-70.51	-9.87
OTHER GOODS	0.00	3.00	4.00	4.00	0.00	1.00	33.33
TOTAL GOODS	0.00	717.51	648.00	648.00	0.00	-69.51	-9.69
CUMULATIVE FROM 01-Apr-2024 TO 20-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	1,928.92	1,940.95	1,940.95	0.00	12.03	0.62
SBP	0.00	270.70	345.83	345.83	0.00	75.13	27.75
WAT	0.00	1,294.07	1,052.42	1,052.42	0.00	-241.65	-18.67
ORIGINATING GOODS	0.00	3,493.69	3,339.20	3,339.20	0.00	-154.49	-4.42
OTHER GOODS	0.00	16.00	14.00	14.00	0.00	-2.00	-12.50
TOTAL GOODS	0.00	3,509.69	3,353.20	3,353.20	0.00	-156.49	-4.46

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-May-2024

FAX

Dated :
24-May-2024

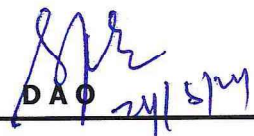
PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-05-2024 TO 20-May-2024			01-Apr-2024 TO 20-May-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	1.87	3.81	-50.92	10.75	17.00	-36.76
Revenues (in '000)	7782	14631	-46.81	43160	66101	-34.71
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-05-2024 TO 20-May-2024			01-Apr-2024 TO 20-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)	0.09	0.05	80.00	0.53	0.27	96.30
Revenues (in '000)	666	450	48.00	3759	2325	61.68


DAO 24/5/24

EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue**Dated :
24-May-2024Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		52.34	47.79		
	NON/PRS		16.00	11.80		
	TOTAL	0.00	68.34	59.58	8.76	14.70
OTHER COACHING	PRS		2.59	2.46		
	NON/PRS		1.10	1.90		
	TOTAL	0.00	3.69	4.36	-0.67	-15.37
GOODS		0.00	648.00	717.51	-69.51	-9.69
SUNDRY		0.00	4.00	2.00	2.00	100.00
GROSS		0.00	724.03	783.45	-59.42	-7.58

UPTO THE PERIOD						
PASSENGER	PRS		249.40	221.43		
	NON/PRS		66.33	64.28		
	TOTAL	0.00	315.73	285.70	30.03	10.51
OTHER COACHING	PRS		12.66	11.50		
	NON/PRS		9.98	11.69		
	TOTAL	0.00	22.64	23.19	-0.55	-2.37
GOODS		0.00	3353.20	3509.69	-156.49	-4.46
SUNDRY		0.00	22.93	15.39	7.54	48.99
GROSS		0.00	3714.50	3833.97	-119.47	-3.12
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		789	748	3636	3506
	NON/PRS		1465	1428	7787	7738
	TOTAL		2254	2176	11423	11244


DAO 24/5/24