

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/06/2024

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 21/05/2024 TO 31/05/2024

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	71.38	77.14	77.14	0.00	5.76	8.07
OTHER COACHING	0.00	7.94	7.49	7.49	0.00	-0.45	-5.67
GOODS	0.00	769.74	804.13	804.13	0.00	34.39	4.47
SUNDRY	0.00	15.01	9.00	9.00	0.00	-6.01	-40.04
TOTAL	0.00	864.07	897.76	897.76	0.00	33.69	3.90

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 31/05/2024

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	357.13	392.87	392.87	0.00	35.74	10.01
OTHER COACHING	0.00	31.14	30.13	30.13	0.00	-1.01	-3.24
GOODS	0.00	4297.26	4196.18	4196.18	0.00	-101.08	-2.35
SUNDRY	0.00	30.40	31.93	31.93	0.00	1.53	5.03
TOTAL	0.00	4715.93	4651.11	4651.11	0.00	-64.82	-1.37

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

PASSENGER	FOR THE PERIOD (FROM 21/05/2024 TO 31/05/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 31/05/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	3306	3422	116	3.51	14558	14846	288	1.98
TOTAL	3306	3422	116	3.51	14558	14846	288	1.98
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	0.0	3.42	3.42	0.00	0.00	14.85	14.85	0.00

[D] NO. OF WAGON LOADED FROM 21/05/2024 TO 31/05/2024

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
	113983	133153	19170	16.82	7.56	7.81	0.25	3.31

[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
	10362		12105		41.47	40.71	-0.76	-1.83
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	7.81	7.81	0.00	0.00	40.71	40.71	0.00

[Signature]
DAO 4/6/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 21-05-2024 to 31-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	1691	1792	1792	0.00	101	5.97	0	373756	406307	406307	0.00	32551	8.71
SBP	0	393	454	454	0.00	61	15.52	0	70814	87254	87254	0.00	16440	23.22
WAT	0	1222	1176	1176	0.00	-46	-3.76	0	269233	277830	277830	0.00	8597	3.19
TOTAL	0	3306	3422	3422	0.00	116	3.51	0	713803	771391	771391	0.00	57588	8.07

CUMULATIVE FROM 01-Apr-2024 TO 31-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	7595	7911	7911	0.00	316	4.16	0	1909280	2170211	2170211	0.00	260931	13.67
SBP	0	1623	1745	1745	0.00	122	7.52	0	335601	377873	377873	0.00	42272	12.60
WAT	0	5340	5190	5190	0.00	-150	-2.81	0	1326432	1380591	1380591	0.00	54159	4.08
TOTAL	0	14558	14846	14846	0.00	288	1.98	0	3571313	3928675	3928675	0.00	357362	10.01

OTHER COACHING

For the Period From 21-05-2024 to 31-May-2024

CUMULATIVE FROM 01-Apr-2024 TO 31-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	38733	44379	44379	0.00	5646	14.58	0	158852	171947	171947	0.00	13095	8.24
SBP	0	6815	7337	7337	0.00	522	7.66	0	26286	28575	28575	0.00	2289	8.71
WAT	0	33882	23174	23174	0.00	-10708	-31.60	0	126279	100757	100757	0.00	-25522	-20.21
TOTAL	0	79430	74890	74890	0.00	-4,540	-5.7	0	311417	301279	301279	0.00	-10138	-3.26

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-05-2024 to 31-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	435.95	444.00	444.00	0.00	8.05	1.85
SBP	0.00	56.89	82.76	82.76	0.00	25.87	45.47
WAT	0.00	272.90	263.37	263.37	0.00	-9.53	-3.49
ORIGINATING GOODS	0.00	765.74	790.13	790.13	0.00	24.39	3.19
OTHER GOODS	0.00	4.00	14.00	14.00	0.00	10.00	250.00
TOTAL GOODS	0.00	769.74	804.13	804.13	0.00	34.39	4.47

CUMULATIVE FROM 01-Apr-2024 TO 31-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	2,364.87	2,384.95	2,384.95	0.00	20.08	0.85
SBP	0.00	327.59	428.59	428.59	0.00	101.00	30.83
WAT	0.00	1,566.97	1,315.79	1,315.79	0.00	-251.18	-16.03
ORIGINATING GOODS	0.00	4,259.43	4,129.33	4,129.33	0.00	-130.10	-3.05
OTHER GOODS	0.00	37.83	66.85	66.85	0.00	29.02	76.71
TOTAL GOODS	0.00	4,297.26	4,196.18	4,196.18	0.00	-101.08	-2.35

EAST COAST RAILWAY

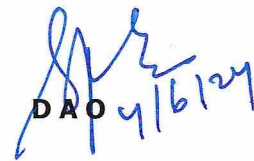
Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-May-2024

FAX

Dated :
04-Jun-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-05-2024 TO 31-May-2024			01-Apr-2024 TO 31-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)	2.20	4.93	-55.38	12.94	21.99	-41.16
Revenues (in '000)	9113	18694	-51.25	52273	84889	-38.42
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-05-2024 TO 31-May-2024			01-Apr-2024 TO 31-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)	0.22	0.10	120.00	0.75	0.37	102.70
Revenues (in '000)	1137	846	34.40	4896	3173	54.30


DAO 4/6/24

EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue** Dated : 04-Jun-2024Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		56.64	49.88		
	NON/PRS		20.50	21.50		
	TOTAL	0.00	77.14	71.38	5.76	8.07
OTHER COACHING	PRS		2.74	2.64		
	NON/PRS		4.75	5.30		
	TOTAL	0.00	7.49	7.94	-0.45	-5.67
GOODS		0.00	804.13	769.74	34.39	4.47
SUNDRY		0.00	9.00	15.01	-6.01	-40.04
GROSS		0.00	897.76	864.07	33.69	3.90

UPTO THE PERIOD						
PASSENGER	PRS		306.03	271.30		
	NON/PRS		86.83	85.83		
	TOTAL	0.00	392.87	357.13	35.74	10.01
OTHER COACHING	PRS		15.40	14.14		
	NON/PRS		14.72	17.00		
	TOTAL	0.00	30.13	31.14	-1.01	-3.24
GOODS		0.00	4196.18	4297.26	-101.08	-2.35
SUNDRY		0.00	31.93	30.40	1.53	5.03
GROSS		0.00	4651.11	4715.93	-64.82	-1.37
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		840	772	4476	4278
	NON/PRS		2582	2534	10370	10280
	TOTAL		3422	3306	14846	14558

DAO