

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 24/06/2024

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 11/06/2024 TO 20/06/2024

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	62.04	50.21	68.75	6.71	10.82	18.54	36.92
OTHER COACHING	5.62	4.02	4.73	-0.89	-15.84	0.71	17.66
GOODS	701.61	634.02	765.18	63.57	9.06	131.16	20.69
SUNDRY	7.60	2.00	3.00	-4.60	-60.53	1.00	50.00
TOTAL	776.87	690.25	841.66	64.79	8.34	151.41	21.94

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 20/06/2024

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	518.86	456.51	521.91	3.05	0.59	65.40	14.33
OTHER COACHING	45.14	40.43	39.16	-5.98	-13.25	-1.27	-3.14
GOODS	6004.86	5567.59	5683.70	-321.16	-5.35	116.11	2.09
SUNDRY	61.61	34.40	35.81	-25.80	-41.88	1.41	4.10
TOTAL	6630.47	6098.93	6280.58	-349.89	-5.28	181.65	2.98

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

PASSENGER	FOR THE PERIOD (FROM 11/06/2024 TO 20/06/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 20/06/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1846	2300	454	24.59	18272	19243	971	5.31
TOTAL	1846	2300	454	24.59	18272	19243	971	5.31
<u>In Million</u>	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.4	2.3	-0.10	-4.17	20.12	19.24	-0.88	-4.37

[D] NO. OF WAGON LOADED FROM 11/06/2024 TO 20/06/2024

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
	94416	124818	30402	32.20	6.29	7.30	1.01	16.06

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

REVENUE	CUMULATIVE TONNES (Million)							
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
	9442	12482	54.30	55.01	0.71	1.31		
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
	6.88	7.30	0.42	6.10	58.69	55.01	-3.68	-6.27

[Signature]
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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER														
For the Period From 11-06-2024 to 20-Jun-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	1250	932	1273	23	1.84	341	36.59	329800	266469	397206	67406	20.44	130737	49.06
SBP	280	199	257	-23	-8.21	58	29.15	56700	49596	66959	10259	18.09	17363	35.01
WAT	870	715	770	-100	-11.49	55	7.69	233900	185999	223314	-10586	-4.53	37315	20.06
TOTAL	2400	1846	2300	-100	-4.17	454	24.59	620400	502064	687479	67079	10.81	185415	36.93
CUMULATIVE FROM 01-Apr-2024 TO 20-Jun-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	10490	9403	10317	-173	-1.65	914	9.72	2753400	2422174	2913562	160162	5.82	491388	20.29
SBP	2260	2027	2230	-30	-1.33	203	10.01	468000	437074	504270	36270	7.75	67196	15.37
WAT	7370	6842	6696	-674	-9.15	-146	-2.13	1967200	1705868	1801315	-165885	-8.43	95447	5.60
TOTAL	20120	18272	19243	-877	-4.36	971	5.31	5188600	4565116	5219147	30547	0.59	654031	14.33

OTHER COACHING														
For the Period From 11-06-2024 to 20-Jun-2024								CUMULATIVE FROM 01-Apr-2024 TO 20-Jun-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	30400	21458	21847	-8553	-28.13	389	1.81	243900	207793	214128	-29772	-12.21	6335	3.05
SBP	5600	3719	3201	-2399	-42.84	-518	-13.93	45000	33460	34594	-10406	-23.12	1134	3.39
WAT	20200	15003	22274	2074	10.27	7271	48.46	162500	163034	142892	-19608	-12.07	-20142	-12.35
TOTAL	56200	40180	47322	-8878	-15.80	7,142	17.7	451400	404287	391614	-59786	-13.24	-12673	-3.13

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-06-2024 to 20-Jun-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	374.49	344.16	422.10	47.61	12.71	77.94	22.65
SBP	58.00	44.53	68.60	10.60	18.28	24.07	54.05
WAT	260.78	242.33	271.48	10.70	4.10	29.15	12.03
ORIGINATING GOODS	693.27	631.02	762.18	68.91	9.94	131.16	20.79
OTHER GOODS	8.34	3.00	3.00	-5.34	-64.03	0.00	0.00
TOTAL GOODS	701.61	634.02	765.18	63.57	9.06	131.16	20.69
CUMULATIVE FROM 01-Apr-2024 TO 20-Jun-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	3,294.32	3,059.06	3,204.28	-90.04	-2.73	145.22	4.75
SBP	502.75	419.95	569.77	67.02	13.33	149.82	35.68
WAT	2,141.12	2,044.75	1,836.80	-304.32	-14.21	-207.95	-10.17
ORIGINATING GOODS	5,938.19	5,523.76	5,610.85	-327.34	-5.51	87.09	1.58
OTHER GOODS	66.67	43.83	72.85	6.18	9.27	29.02	66.21
TOTAL GOODS	6,004.86	5,567.59	5,683.70	-321.16	-5.35	116.11	2.09

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 20-Jun-2024****FAX**Dated :
24-Jun-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-06-2024 TO 20-Jun-2024			01-Apr-2024 TO 20-Jun-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.14	2.70	-20.74	16.95	28.06	-39.59
Revenues (in '000)	8934	10227	-12.64	68967	109145	-36.81
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-06-2024 TO 20-Jun-2024			01-Apr-2024 TO 20-Jun-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	0.04	150.00	0.87	0.46	89.13
Revenues (in '000)	688	393	75.06	6272	4038	55.32


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EAST COAST RAILWAY

Telegraphic Report of Advance Gross Revenue

Dated : 24-Jun-2024

FAX

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-Jun-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		55.85	40.23		
	NON/PRS		12.90	9.98		
	TOTAL	62.04	68.75	50.21	18.54	36.92
OTHER COACHING	PRS		2.58	2.48		
	NON/PRS		2.15	1.54		
	TOTAL	5.62	4.73	4.02	0.71	17.66
GOODS		701.61	765.18	634.02	131.16	20.69
SUNDRY		7.60	3.00	2.00	1.00	50.00
GROSS		776.87	841.66	690.25	151.41	21.94

		UPTO THE PERIOD				
PASSENGER	PRS		409.44	349.05		
	NON/PRS		112.48	107.46		
	TOTAL	518.86	521.91	456.51	65.40	14.33
OTHER COACHING	PRS		20.42	19.61		
	NON/PRS		18.74	20.82		
	TOTAL	45.14	39.16	40.43	-1.27	-3.14
GOODS		6,004.86	5683.70	5567.59	116.11	2.09
SUNDRY		61.61	35.81	34.40	1.41	4.10
GROSS		6,630.47	6280.58	6098.93	181.65	2.98
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		799	589	5970	5421
	NON/PRS		1501	1257	13273	12851
	TOTAL		2300	1846	19243	18272

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24/6/24