

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/06/2024

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 01/06/2024 TO 10/06/2024

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	62.03	48.46	60.34	-1.69	-2.72	11.88	24.52
OTHER COACHING	5.64	4.86	3.48	-2.16	-38.30	-1.38	-28.40
GOODS	701.60	636.31	722.34	20.74	2.96	86.03	13.52
SUNDRY	7.61	2.00	3.00	-4.61	-60.58	1.00	50.00
TOTAL	776.88	691.63	789.16	12.28	1.58	97.53	14.10

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 10/06/2024

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	456.82	406.31	453.11	-3.71	-0.81	46.80	11.52
OTHER COACHING	39.52	36.41	33.63	-5.89	-14.90	-2.78	-7.64
GOODS	5303.25	4933.57	4918.52	-384.73	-7.25	-15.05	-0.31
SUNDRY	54.01	32.40	32.81	-21.20	-39.25	0.41	1.27
TOTAL	5853.60	5408.69	5438.07	-415.53	-7.10	29.38	0.54

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

PASSENGER	FOR THE PERIOD (FROM 01/06/2024 TO 10/06/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/06/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1828	2060	232	12.69	16424	16917	493	3.00
TOTAL	1828	2060	232	12.69	16424	16917	493	3.00
<u>In Million</u>	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.41	2.06	-0.35	-14.52	17.72	16.92	-0.80	-4.51

[D] NO. OF WAGON LOADED FROM 01/06/2024 TO 10/06/2024

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
	97498	121250	23752	24.36	6.54	7.00	0.46	7.03

[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
	9750		12125		48.01	47.71	-0.30	-0.62
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
	6.87	7.00	0.13	1.89	51.81	47.71	-4.10	-7.91

[Signature]
DAO
13/6/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 01-06-2024 to 10-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	1260	840	1099	-161	-12.78	259	30.83	329700	240684	346119	16419	4.98	105435	43.81	
SBP	270	205	226	-44	-16.30	21	10.24	56700	51704	59418	2718	4.79	7714	14.92	
WAT	880	783	735	-145	-16.48	-48	-6.13	233900	192252	197886	-36014	-15.40	5634	2.93	
TOTAL	2410	1828	2060	-350	-14.52	232	12.69	620300	484640	603423	-16877	-2.72	118783	24.51	

CUMULATIVE FROM 01-Apr-2024 TO 10-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	9240	8469	9020	-220	-2.38	551	6.51	2423600	2155703	2515786	92186	3.80	360083	16.70
SBP	1980	1828	1972	-8	-0.40	144	7.88	411300	387478	437311	26011	6.32	49833	12.86
WAT	6500	6127	5925	-575	-8.85	-202	-3.30	1733300	1519869	1577974	-155326	-8.96	56105	3.82
TOTAL	17720	16424	16917	-803	-4.53	493	3.00	4568200	4063050	4531071	-37129	-0.81	468021	11.52

OTHER COACHING

For the Period From 01-06-2024 to 10-Jun-2024

CUMULATIVE FROM 01-Apr-2024 TO 10-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	30500	24412	20219	-10281	-33.71	-4193	-17.18	213500	186334	192281	-21219	-9.94	5947	3.19
SBP	5600	3476	2801	-2799	-49.98	-675	-19.42	39400	29741	31393	-8007	-20.32	1652	5.55
WAT	20300	20704	11792	-8508	-41.91	-8912	-43.04	142300	148031	112631	-29669	-20.85	-35400	-23.91
TOTAL	56400	48592	34812	-21588	-38.28	-13780	-28.3	395200	364106	336305	-58895	-14.90	-27801	-7.64



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-06-2024 to 10-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	374.48	350.03	397.23	22.75	6.08	47.20	13.48
SBP	58.01	47.83	72.58	14.57	25.12	24.75	51.75
WAT	260.78	235.45	249.53	-11.25	-4.31	14.08	5.98
ORIGINATING GOODS	693.27	633.31	719.34	26.07	3.76	86.03	13.58
OTHER GOODS	8.33	3.00	3.00	-5.33	-63.99	0.00	0.00
TOTAL GOODS	701.60	636.31	722.34	20.74	2.96	86.03	13.52
CUMULATIVE FROM 01-Apr-2024 TO 10-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	2,919.83	2,714.90	2,782.18	-137.65	-4.71	67.28	2.48
SBP	444.75	375.42	501.17	56.42	12.69	125.75	33.50
WAT	1,880.34	1,802.42	1,565.32	-315.02	-16.75	-237.10	-13.15
ORIGINATING GOODS	5,244.92	4,892.74	4,848.67	-396.25	-7.55	-44.07	-0.90
OTHER GOODS	58.33	40.83	69.85	11.52	19.75	29.02	71.08
TOTAL GOODS	5,303.25	4,933.57	4,918.52	-384.73	-7.25	-15.05	-0.31

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 10-Jun-2024****FAX**Dated :
13-Jun-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-06-2024 TO 10-Jun-2024			01-Apr-2024 TO 10-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)	1.87	3.37	-44.51	14.81	25.36	-41.60
Revenues (in '000)	7759	14029	-44.69	60032	98918	-39.31
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-06-2024 TO 10-Jun-2024			01-Apr-2024 TO 10-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	0.05	100.00	0.85	0.42	102.38
Revenues (in '000)	689	417	65.23	5584	3645	53.20


DAO 12/6/24



EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 13-Jun-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-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		47.70	37.52		
	NON/PRS		12.64	10.95		
	TOTAL	62.03	60.34	48.46	11.88	24.52
OTHER COACHING	PRS		2.42	3.00		
	NON/PRS		1.07	1.86		
	TOTAL	5.64	3.48	4.86	-1.38	-28.40
GOODS		701.60	722.34	636.31	86.03	13.52
SUNDRY		7.61	3.00	2.00	1.00	50.00
GROSS		776.88	789.16	691.63	97.53	14.10

		UPTO THE PERIOD				
PASSENGER	PRS		353.59	308.82		
	NON/PRS		99.52	97.48		
	TOTAL	456.82	453.11	406.31	46.80	11.52
OTHER COACHING	PRS		17.84	17.14		
	NON/PRS		15.79	19.27		
	TOTAL	39.52	33.63	36.41	-2.78	-7.64
GOODS		5,303.25	4918.52	4933.57	-15.05	-0.31
SUNDRY		54.01	32.81	32.40	0.41	1.27
GROSS		5,853.60	5438.07	5408.69	29.38	0.54
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	555	5172	4832
	NON/PRS		1362	1273	11745	11592
	TOTAL		2060	1828	16917	16424

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DAO 13/6/24