

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/07/2024

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 21/06/2024 TO 30/06/2024

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	69.10	73.92	11.89	19.17	4.82	6.98
OTHER COACHING	5.64	7.39	8.54	2.90	51.42	1.15	15.56
GOODS	701.60	633.57	765.51	63.91	9.11	131.94	20.82
SUNDRY	7.61	12.52	8.00	0.39	5.12	-4.52	-36.10
TOTAL	776.88	722.58	855.97	79.09	10.18	133.39	18.46

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 30/06/2024

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	580.89	525.65	595.83	14.94	2.57	70.18	13.35
OTHER COACHING	50.78	47.82	47.71	-3.07	-6.05	-0.11	-0.23
GOODS	6706.46	6207.05	6483.82	-222.64	-3.32	276.77	4.46
SUNDRY	69.22	46.92	43.81	-25.41	-36.71	-3.11	-6.63
TOTAL	7407.35	6827.44	7171.17	-236.18	-3.19	343.73	5.03

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

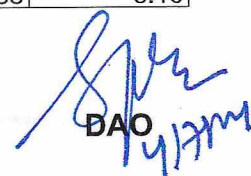
PASSENGER	FOR THE PERIOD (FROM 21/06/2024 TO 30/06/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 30/06/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	3142	3175	33	1.05	21423	22417	994	4.64
TOTAL	3142	3175	33	1.05	21423	22417	994	4.64
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.41	3.18	0.77	31.95	22.53	22.42	-0.11	-0.49

[D] NO. OF WAGON LOADED FROM 21/06/2024 TO 30/06/2024

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
	94060	122726	28666	30.48	6.28	7.17	0.89	14.17

[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
	9406		12273		60.58	62.18	1.60	2.64
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	7.17	0.30	4.37	65.56	62.18	-3.38	-5.16


DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 21-06-2024 to 30-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	1772	1790	530	42.06	18	1.02	329700	385926	414617	84917	25.76	28691	7.43
SBP	270	368	396	126	46.67	28	7.61	56700	64883	71636	14936	26.34	6753	10.41
WAT	880	1002	989	109	12.39	-13	-1.30	233900	240184	252912	19012	8.13	12728	5.30
TOTAL	2410	3142	3175	765	31.74	33	1.05	620300	690993	739165	118865	19.16	48172	6.97

CUMULATIVE FROM 01-Apr-2024 TO 30-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	11750	11184	12106	356	3.03	922	8.24	3083100	2808472	3328178	245078	7.95	519706	18.50
SBP	2530	2395	2626	96	3.79	231	9.65	524700	501957	575906	51206	9.76	73949	14.73
WAT	8250	7844	7685	-565	-6.85	-159	-2.03	2201100	1946052	2054227	-146873	-6.67	108175	5.56
TOTAL	22530	21423	22417	-113	-0.50	994	4.64	5808900	5256481	5958311	149411	2.57	701830	13.35

OTHER COACHING

For the Period From 21-06-2024 to 30-Jun-2024

CUMULATIVE FROM 01-Apr-2024 TO 30-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	37732	43547	13047	42.78	5815	15.41	274400	245524	257675	-16725	-6.10	12151	4.95
SBP	5600	7141	6296	696	12.43	-845	-11.83	50600	40601	40890	-9710	-19.19	289	0.71
WAT	20300	29046	35598	15298	75.36	6552	22.56	182800	192081	178490	-4310	-2.36	-13591	-7.08
TOTAL	56400	73919	85441	29041	51.49	11,522	15.8	507800	478206	477055	-30745	-6.05	-1151	-0.24

EAST COAST RAILWAY
DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES
For the Period From 21-06-2024 to 30-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	351.92	417.82	43.34	11.57	65.90	18.73
SBP	58.01	55.24	83.84	25.83	44.53	28.60	51.77
WAT	260.78	222.41	260.85	0.07	0.03	38.44	17.28
ORIGINATING GOODS	693.27	629.57	762.51	69.24	9.99	132.94	21.12
OTHER GOODS	8.33	4.00	3.00	-5.33	-63.99	-1.00	-25.00
TOTAL GOODS	701.60	633.57	765.51	63.91	9.11	131.94	20.82

CUMULATIVE FROM 01-Apr-2024 TO 30-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	3,668.80	3,410.98	3,622.10	-46.70	-1.27	211.12	6.19
SBP	560.76	475.19	653.61	92.85	16.56	178.42	37.55
WAT	2,401.90	2,267.16	2,097.65	-304.25	-12.67	-169.51	-7.48
ORIGINATING GOODS	6,631.46	6,153.33	6,373.36	-258.10	-3.89	220.03	3.58
OTHER GOODS	75.00	53.72	110.46	35.46	47.28	56.74	105.62
TOTAL GOODS	6,706.46	6,207.05	6,483.82	-222.64	-3.32	276.77	4.46

EAST COAST RAILWAY

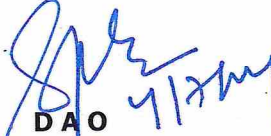
Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 30-Jun-2024

FAX

Dated :
04-Jul-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-06-2024 TO 30-Jun-2024			01-Apr-2024 TO 30-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)	1.97	2.46	-19.92	18.92	30.51	-37.99
Revenues (in '000)	7848	9401	-16.52	76815	118546	-35.20
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-06-2024 TO 30-Jun-2024			01-Apr-2024 TO 30-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)	0.14	0.08	75.00	1.01	0.54	87.04
Revenues (in '000)	1023	727	40.72	7295	4765	53.10


DAO 4/7/24

FAX

Dated : 04-Jul-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 30-Jun-2024

DAO 4/3/14