

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 15/07/2024

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 01/07/2024 TO 10/07/2024

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	62.00	63.40	66.18	4.18	6.74	2.78	4.38
OTHER COACHING	5.47	3.42	3.57	-1.90	-34.73	0.15	4.39
GOODS	707.44	659.60	738.01	30.57	4.32	78.41	11.89
SUNDRY	7.61	2.00	4.00	-3.61	-47.44	2.00	100.00
TOTAL	782.52	728.42	811.76	29.24	3.74	83.34	11.44

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 10/07/2024

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	642.89	589.29	662.01	19.12	2.97	72.72	12.34
OTHER COACHING	56.25	51.24	51.27	-4.98	-8.85	0.03	0.06
GOODS	7413.90	6866.65	7221.83	-192.07	-2.59	355.18	5.17
SUNDRY	76.83	48.92	48.42	-28.41	-36.98	-0.50	-1.02
TOTAL	8189.87	7556.10	7983.53	-206.34	-2.52	427.43	5.66

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

PASSENGER	FOR THE PERIOD (FROM 01/07/2024 TO 10/07/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/07/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2102	2281	179	8.52	23579	24698	1119	4.75
TOTAL	2102	2281	179	8.52	23579	24698	1119	4.75
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.4	2.28	-0.12	-5.00	24.93	24.70	-0.23	-0.92

[D] NO. OF WAGON LOADED FROM 01/07/2024 TO 10/07/2024

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
	98614	107269	8655	8.78	6.53	7.11	0.58	8.88

[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
	9861		10727		67.11	69.29	2.18	3.25
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
	6.91	7.11	0.20	2.89	72.47	69.29	-3.18	-4.39

[Signature]
DAO/15/7/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-07-2024 to 10-Jul-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	1310	1126	1319	9	0.69	193	17.14	344500	366372	383342	38842	11.27	16970	4.63
SBP	260	224	241	-19	-7.31	17	7.59	53500	54640	59111	5611	10.49	4471	8.18
WAT	830	752	721	-109	-13.13	-31	-4.12	222000	213025	219300	-2700	-1.22	6275	2.95
TOTAL	2400	2102	2281	-119	-4.96	179	8.52	620000	634037	661753	41753	6.73	27716	4.37

CUMULATIVE FROM 01-Apr-2024 TO 10-Jul-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	13060	12363	13425	365	2.79	1062	8.59	3427600	3177202	3711532	283932	8.28	534330	16.82
SBP	2790	2620	2867	77	2.76	247	9.43	578200	556597	635017	56817	9.83	78420	14.09
WAT	9080	8596	8406	-674	-7.42	-190	-2.21	2423100	2159077	2273527	-149573	-6.17	114450	5.30
TOTAL	24930	23579	24698	-232	-0.93	1,119	4.75	6428900	5892876	6620076	191176	2.97	727200	12.34

OTHER COACHING

For the Period From 01-07-2024 to 10-Jul-2024

CUMULATIVE FROM 01-Apr-2024 TO 10-Jul-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	29500	19501	21234	-8266	-28.02	1733	8.89	303900	265025	278910	-24990	-8.22	13885	5.24
SBP	5500	3212	3168	-2332	-42.40	-44	-1.37	56100	43813	44058	-12042	-21.47	245	0.56
WAT	19700	11478	11289	-8411	-42.70	-189	-1.65	202500	203559	189778	-12722	-6.28	-13781	-6.77
TOTAL	54700	34191	35691	-19009	-34.75	1,500	4.3	562500	512397	512746	-49754	-8.85	349	0.07



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-07-2024 to 10-Jul-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	397.24	367.63	400.02	2.78	0.70	32.39	8.81
SBP	66.07	53.22	61.64	-4.43	-6.71	8.42	15.82
WAT	236.07	235.75	270.35	34.28	14.52	34.60	14.68
ORIGINATING GOODS	699.38	656.60	732.01	32.63	4.67	75.41	11.48
OTHER GOODS	8.06	3.00	6.00	-2.06	-25.56	3.00	100.00
TOTAL GOODS	707.44	659.60	738.01	30.57	4.32	78.41	11.89
CUMULATIVE FROM 01-Apr-2024 TO 10-Jul-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	4,066.04	3,778.61	4,022.12	-43.92	-1.08	243.51	6.44
SBP	626.83	528.41	715.25	88.42	14.11	186.84	35.36
WAT	2,637.97	2,502.91	2,368.00	-269.97	-10.23	-134.91	-5.39
ORIGINATING GOODS	7,330.84	6,809.93	7,105.37	-225.47	-3.08	295.44	4.34
OTHER GOODS	83.06	56.72	116.46	33.40	40.21	59.74	105.32
TOTAL GOODS	7,413.90	6,866.65	7,221.83	-192.07	-2.59	355.18	5.17



EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Jul-2024

FAX

Dated :
15-Jul-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-07-2024 TO 10-Jul-2024			01-Apr-2024 TO 10-Jul-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	2.05	4.39	21.06	32.56	-35.32
Revenues (in '000)	8526	8376	1.79	85341	126921	-32.76
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-07-2024 TO 10-Jul-2024			01-Apr-2024 TO 10-Jul-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	0.11	0.06	83.33	1.12	0.60	86.67
Revenues (in '000)	652	454	43.61	7947	5218	52.30

DAO

EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue** Dated : 15-Jul-2024Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Jul-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		54.91	52.27		
	NON/PRS		11.26	11.13		
	TOTAL	62.00	66.18	63.40	2.78	4.38
OTHER COACHING	PRS		2.44	2.12		
	NON/PRS		1.13	1.30		
	TOTAL	5.47	3.57	3.42	0.15	4.39
GOODS		707.44	738.01	659.60	78.41	11.89
SUNDRY		7.61	4.00	2.00	2.00	100.00
GROSS		782.52	811.76	728.42	83.34	11.44
----- UPTO THE PERIOD -----						
PASSENGER	PRS		518.94	449.35		
	NON/PRS		143.06	139.93		
	TOTAL	642.89	662.01	589.29	72.72	12.34
OTHER COACHING	PRS		25.14	24.02		
	NON/PRS		26.14	27.22		
	TOTAL	56.25	51.27	51.24	0.03	0.06
GOODS		7,413.90	7221.83	6866.65	355.18	5.17
SUNDRY		76.83	48.42	48.92	-0.50	-1.02
GROSS		8,189.87	7983.53	7556.10	427.43	5.66
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		809	786	7570	6932
	NON/PRS		1472	1316	17128	16647
	TOTAL		2281	2102	24698	23579

DAO