

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/07/2024

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 11/07/2024 TO 20/07/2024

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	62.01	57.89	68.01	6.00	9.68	10.12	17.48
OTHER COACHING	5.48	3.11	3.46	-2.02	-36.86	0.35	11.25
GOODS	707.45	646.64	720.25	12.80	1.81	73.61	11.38
SUNDRY	7.62	2.00	4.00	-3.62	-47.51	2.00	100.00
TOTAL	782.56	709.64	795.72	13.16	1.68	86.08	12.13

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 20/07/2024

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	704.90	647.19	730.02	25.12	3.56	82.83	12.80
OTHER COACHING	61.73	54.35	54.74	-6.99	-11.32	0.39	0.72
GOODS	8121.35	7513.29	7942.08	-179.27	-2.21	428.79	5.71
SUNDRY	84.45	50.92	52.42	-32.03	-37.93	1.50	2.95
TOTAL	8972.43	8265.75	8779.26	-193.17	-2.15	513.51	6.21

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

PASSENGER	FOR THE PERIOD (FROM 11/07/2024 TO 20/07/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 20/07/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1874	2416	542	28.92	25457	27114	1657	6.51
TOTAL	1874	2416	542	28.92	25457	27114	1657	6.51
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.41	2.42	0.01	0.41	27.34	27.11	-0.23	-0.84

[D] NO. OF WAGON LOADED FROM 11/07/2024 TO 20/07/2024

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
	96621	105009	8388	8.68	6.36	6.94	0.58	9.12

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

CUMULATIVE TONNES (Million)

[E] AVG. NO. OF WAGON LOADED PER DAY					CONSERVATIVE TONNES (Million)			
REVENUE	2023-24		2024-25		2023-24	2024-25	Actual Difference	%-age of Variation
	9662		10501		73.47	76.23	2.76	3.76
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	6.94	0.03	0.43	79.38	76.23	-3.15	-3.97

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-07-2024 to 20-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	1320	1024	1469	149	11.29	445	43.46	344500	331282	410662	66162	19.21	79380	23.96	
SBP	260	196	248	-12	-4.62	52	26.53	53500	52343	62405	8905	16.64	10062	19.22	
WAT	830	654	699	-131	-15.78	45	6.88	222100	195313	207026	-15074	-6.79	11713	6.00	
TOTAL	2410	1874	2416	6	0.25	542	28.92	620100	578938	680093	59993	9.67	101155	17.47	

CUMULATIVE FROM 01-Apr-2024 TO 20-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	14380	13390	14893	513	3.57	1503	11.22	3772100	3508565	4122192	350092	9.28	613627	17.49
SBP	3050	2816	3115	65	2.13	299	10.62	631700	608863	697422	65722	10.40	88559	14.54
WAT	9910	9251	9106	-804	-8.11	-145	-1.57	2645200	2354449	2480553	-164647	-6.22	126104	5.36
TOTAL	27340	25457	27114	-226	-0.83	1,657	6.51	7049000	6471877	7300167	251167	3.56	828290	12.80

OTHER COACHING

For the Period From 11-07-2024 to 20-Jul-2024

CUMULATIVE FROM 01-Apr-2024 TO 20-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	29600	17023	20344	-9256	-31.27	3321	19.51	333500	282049	299253	-34247	-10.27	17204	6.10
SBP	5500	3013	3095	-2405	-43.73	82	2.72	61600	46826	47153	-14447	-23.45	327	0.70
WAT	19700	11027	11198	-8502	-43.16	171	1.55	222200	214585	200977	-21223	-9.55	-13608	-6.34
TOTAL	54800	31063	34637	-20163	-36.79	3,574	11.5	617300	543460	547383	-69917	-11.33	3923	0.72



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-07-2024 to 20-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	359.38	404.73	7.49	1.89	45.35	12.62
SBP	66.07	55.75	67.84	1.77	2.68	12.09	21.69
WAT	236.07	228.51	241.68	5.61	2.38	13.17	5.76
ORIGINATING GOODS	699.38	643.64	714.25	14.87	2.13	70.61	10.97
OTHER GOODS	8.07	3.00	6.00	-2.07	-25.65	3.00	100.00
TOTAL GOODS	707.45	646.64	720.25	12.80	1.81	73.61	11.38

CUMULATIVE FROM 01-Apr-2024 TO 20-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	4,463.28	4,137.99	4,426.85	-36.43	-0.82	288.86	6.98
SBP	692.90	584.16	783.09	90.19	13.02	198.93	34.05
WAT	2,874.04	2,731.42	2,609.68	-264.36	-9.20	-121.74	-4.46
ORIGINATING GOODS	8,030.22	7,453.57	7,819.62	-210.60	-2.62	366.05	4.91
OTHER GOODS	91.13	59.72	122.46	31.33	34.38	62.74	105.06
TOTAL GOODS	8,121.35	7,513.29	7,942.08	-179.27	-2.21	428.79	5.71

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Jul-2024

FAX

Dated :
23-Jul-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-07-2024 TO 20-Jul-2024			01-Apr-2024 TO 20-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)	2.01	1.98	1.52	23.06	34.53	-33.22
Revenues (in '000)	8273	7886	4.91	93614	134807	-30.56
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-07-2024 TO 20-Jul-2024			01-Apr-2024 TO 20-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)	0.09	0.05	80.00	1.21	0.65	86.15
Revenues (in '000)	498	416	19.71	8445	5635	49.87

DAO

FAX**EAST COAST RAILWAY****Telegraphic Report of Advance Gross Revenue** Dated : 23-Jul-2024Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		56.42	48.74		
	NON/PRS		11.59	9.15		
	TOTAL	62.01	68.01	57.89	10.12	17.48
OTHER COACHING	PRS		2.39	1.99		
	NON/PRS		1.07	1.11		
	TOTAL	5.48	3.46	3.11	0.35	11.25
GOODS		707.45	720.25	646.64	73.61	11.38
SUNDRY		7.62	4.00	2.00	2.00	100.00
GROSS		782.56	795.72	709.64	86.08	12.13

		UPTO THE PERIOD				
PASSENGER	PRS		575.36	498.10		
	NON/PRS		154.65	149.09		
	TOTAL	704.90	730.02	647.19	82.83	12.80
OTHER COACHING	PRS		27.53	26.01		
	NON/PRS		27.21	28.34		
	TOTAL	61.73	54.74	54.35	0.39	0.72
GOODS		8,121.35	7942.08	7513.29	428.79	5.71
SUNDRY		84.45	52.42	50.92	1.50	2.95
GROSS		8,972.43	8779.26	8265.75	513.51	6.21
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		801	740	8371	7672
	NON/PRS		1615	1134	18743	17785
	TOTAL		2416	1874	27114	25457

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