

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 05/08/2024

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 21/07/2024 TO 31/07/2024

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	68.21	73.42	79.40	11.19	16.41	5.98	8.14
OTHER COACHING	6.01	6.99	7.26	1.25	20.80	0.27	3.86
GOODS	778.19	736.63	723.25	-54.94	-7.06	-13.38	-1.82
SUNDRY	8.37	16.94	4.00	-4.37	-52.21	-12.94	-76.39
TOTAL	860.78	833.98	813.91	-46.87	-5.45	-20.07	-2.41

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 31/07/2024

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	773.11	720.75	809.42	36.31	4.70	88.67	12.30
OTHER COACHING	67.74	61.33	62.04	-5.70	-8.41	0.71	1.16
GOODS	8899.54	8263.79	8690.56	-208.98	-2.35	426.77	5.16
SUNDRY	92.82	67.85	56.42	-36.40	-39.22	-11.43	-16.85
TOTAL	9833.21	9113.72	9618.44	-214.77	-2.18	504.72	5.54

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

PASSENGER	FOR THE PERIOD (FROM 21/07/2024 TO 31/07/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 31/07/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	3015	3372	357	11.84	28495	30485	1990	6.98
TOTAL	3015	3372	357	11.84	28495	30485	1990	6.98
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.64	3.37	0.73	27.65	29.98	30.49	0.51	1.70

[D] NO. OF WAGON LOADED FROM 21/07/2024 TO 31/07/2024

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
	106260	108289	2029	1.91	6.99	7.09	0.10	1.43

[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
	9660		9844		80.46	83.32	2.86	3.55
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
	7.60	7.09	-0.51	-6.71	86.98	83.32	-3.66	-4.21

[Signature]
DAP, 18m

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-07-2024 to 31-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	1440	1660	1920	480	33.33	260	15.66	379000	413790	455922	76922	20.30	42132	10.18	
SBP	280	339	430	150	53.57	91	26.84	58900	67327	82748	23848	40.49	15421	22.90	
WAT	920	1016	1022	102	11.09	6	0.59	244200	253087	255346	11146	4.56	2259	0.89	
TOTAL	2640	3015	3372	732	27.73	357	11.84	682100	734204	794016	111916	16.41	59812	8.15	

CUMULATIVE FROM 01-Apr-2024 TO 31-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	15820	15048	16811	991	6.26	1763	11.72	4151100	3922352	4578116	427016	10.29	655764	16.72
SBP	3330	3155	3546	216	6.49	391	12.39	690600	676190	780170	89570	12.97	103980	15.38
WAT	10830	10292	10128	-702	-6.48	-164	-1.59	2889400	2608949	2735899	-153501	-5.31	126950	4.87
TOTAL	29980	28495	30485	505	1.68	1,990	6.98	7731100	7207491	8094185	363085	4.70	886694	12.30

OTHER COACHING

For the Period From 21-07-2024 to 31-Jul-2024

CUMULATIVE FROM 01-Apr-2024 TO 31-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	32500	40591	42489	9989	30.74	1898	4.68	366000	322639	342118	-23882	-6.53	19479	6.04
SBP	6000	6217	6396	396	6.60	179	2.88	67600	53043	53549	-14051	-20.79	506	0.95
WAT	21600	23064	23710	2110	9.77	646	2.80	243800	237661	224687	-19113	-7.84	-12974	-5.46
TOTAL	60100	69872	72595	12495	20.79	2,723	3.9	677400	613343	620354	-57046	-8.42	7011	1.14



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-07-2024 to 31-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	436.96	424.22	441.46	4.50	1.03	17.24	4.06
SBP	72.68	74.64	80.05	7.37	10.14	5.41	7.25
WAT	259.68	233.77	198.74	-60.94	-23.47	-35.03	-14.98
ORIGINATING GOODS	769.32	732.63	720.25	-49.07	-6.38	-12.38	-1.69
OTHER GOODS	8.87	4.00	3.00	-5.87	-66.18	-1.00	-25.00
TOTAL GOODS	778.19	736.63	723.25	-54.94	-7.06	-13.38	-1.82
CUMULATIVE FROM 01-Apr-2024 TO 31-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	4,900.24	4,562.21	4,868.31	-31.93	-0.65	306.10	6.71
SBP	765.58	658.80	863.14	97.56	12.74	204.34	31.02
WAT	3,133.72	2,965.19	2,808.42	-325.30	-10.38	-156.77	-5.29
ORIGINATING GOODS	8,799.54	8,186.20	8,539.87	-259.67	-2.95	353.67	4.32
OTHER GOODS	100.00	77.59	150.69	50.69	50.69	73.10	94.21
TOTAL GOODS	8,899.54	8,263.79	8,690.56	-208.98	-2.35	426.77	5.16

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Jul-2024

FAX

Dated :
05-Aug-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-07-2024 TO 31-Jul-2024			01-Apr-2024 TO 31-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)	2.33	2.29	1.75	25.39	36.83	-31.06
Revenues (in '000)	9595	8799	9.05	103210	143606	-28.13
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-07-2024 TO 31-Jul-2024			01-Apr-2024 TO 31-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)	0.16	0.09	77.78	1.37	0.73	87.67
Revenues (in '000)	959	808	18.69	9403	6442	45.96

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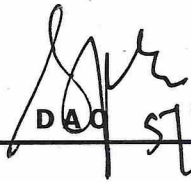
EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue**

Dated : 05-Aug-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		60.40	55.20		
	NON/PRS		19.01	18.22		
	TOTAL	68.21	79.40	73.42	5.98	8.14
OTHER COACHING	PRS		2.38	2.18		
	NON/PRS		4.88	4.81		
	TOTAL	6.01	7.26	6.99	0.27	3.86
GOODS		778.19	723.25	736.63	-13.38	-1.82
SUNDRY		8.37	4.00	16.94	-12.94	-76.39
GROSS		860.78	813.91	833.98	-20.07	-2.41

UPTO THE PERIOD						
PASSENGER	PRS		635.76	553.30		
	NON/PRS		173.66	167.45		
	TOTAL	773.11	809.42	720.75	88.67	12.30
OTHER COACHING	PRS		29.91	28.19		
	NON/PRS		32.12	33.15		
	TOTAL	67.74	62.04	61.33	0.71	1.16
GOODS		8,899.54	8690.56	8263.79	426.77	5.16
SUNDRY		92.82	56.42	67.85	-11.43	-16.85
GROSS		9,833.21	9618.44	9113.72	504.72	5.54
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		870	832	9241	8504
	NON/PRS		2502	2183	21244	19991
	TOTAL		3372	3015	30485	28495


DAC 578111