

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/08/2024

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 01/08/2024 TO 10/08/2024

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	57.25	58.38	60.19	2.94	5.14	1.81	3.10
OTHER COACHING	5.47	3.06	3.40	-2.07	-37.84	0.34	11.11
GOODS	725.36	598.54	646.49	-78.87	-10.87	47.95	8.01
SUNDRY	7.61	2.00	4.00	-3.61	-47.44	2.00	100.00
TOTAL	795.69	661.98	714.08	-81.61	-10.26	52.10	7.87

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 10/08/2024

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	830.36	779.14	865.72	35.36	4.26	86.58	11.11
OTHER COACHING	73.21	64.40	65.44	-7.77	-10.61	1.04	1.61
GOODS	9624.90	8862.33	9337.05	-287.85	-2.99	474.72	5.36
SUNDRY	100.43	69.85	65.61	-34.82	-34.67	-4.24	-6.07
TOTAL	10628.90	9775.72	10333.82	-295.08	-2.78	558.10	5.71

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

PASSENGER	FOR THE PERIOD (FROM 01/08/2024 TO 10/08/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/08/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1882	1972	90	4.78	30382	32455	2073	6.82
TOTAL	1882	1972	90	4.78	30382	32455	2073	6.82
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.21	1.97	-0.24	-10.86	32.19	32.46	0.27	0.84

[D] NO. OF WAGON LOADED FROM 01/08/2024 TO 10/08/2024

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
	90315	94370	4055	4.49	5.96	6.23	0.27	4.53

[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
	9032		9437		86.42	89.55	3.13	3.62
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
	7.09	6.23	-0.86	-12.13	94.07	89.55	-4.52	-4.80

[Signature]
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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-08-2024 to 10-Aug-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	1190	1014	1091	-99	-8.32	77	7.59	313200	325697	350504	37304	11.91	24807	7.62
SBP	240	184	215	-25	-10.42	31	16.85	50200	47971	57710	7510	14.96	9739	20.30
WAT	780	684	666	-114	-14.62	-18	-2.63	209100	210171	193725	-15375	-7.35	-16446	-7.83
TOTAL	2210	1882	1972	-238	-10.77	90	4.78	572500	583839	601939	29439	5.14	18100	3.10

CUMULATIVE FROM 01-Apr-2024 TO 10-Aug-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	17010	16066	17900	890	5.23	1834	11.42	4464300	4248050	4928619	464319	10.40	680569	16.02
SBP	3570	3339	3761	191	5.35	422	12.64	740800	724161	837879	97079	13.10	113718	15.70
WAT	11610	10977	10794	-816	-7.03	-183	-1.67	3098500	2819182	2890667	-207833	-6.71	71485	2.54
TOTAL	32190	30382	32455	265	0.82	2,073	6.82	8303600	7791393	8657165	353565	4.26	865772	11.11

OTHER COACHING

For the Period From 01-08-2024 to 10-Aug-2024

CUMULATIVE FROM 01-Apr-2024 TO 10-Aug-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	16758	18937	-10563	-35.81	2179	13.00	395500	339398	361056	-34444	-8.71	21658	6.38
SBP	5500	2909	2826	-2674	-48.62	-83	-2.85	73100	55951	56374	-16726	-22.88	423	0.76
WAT	19700	10963	12265	-7435	-37.74	1302	11.88	263500	248657	236959	-26541	-10.07	-11698	-4.70
TOTAL	54700	30630	34028	-20672	-37.79	3,398	11.0	732100	644006	654389	-77711	-10.61	10383	1.61



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-08-2024 to 10-Aug-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	408.15	343.51	378.74	-29.41	-7.21	35.23	10.26
SBP	59.47	48.07	63.33	3.86	6.49	15.26	31.75
WAT	249.68	203.96	199.42	-50.26	-20.13	-4.54	-2.23
ORIGINATING GOODS	717.30	595.54	641.49	-75.81	-10.57	45.95	7.72
OTHER GOODS	8.06	3.00	5.00	-3.06	-37.97	2.00	66.67
TOTAL GOODS	725.36	598.54	646.49	-78.87	-10.87	47.95	8.01

CUMULATIVE FROM 01-Apr-2024 TO 10-Aug-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	5,308.39	4,905.72	5,247.05	-61.34	-1.16	341.33	6.96
SBP	825.05	706.87	926.47	101.42	12.29	219.60	31.07
WAT	3,383.40	3,169.15	3,007.84	-375.56	-11.10	-161.31	-5.09
ORIGINATING GOODS	9,516.84	8,781.74	9,181.36	-335.48	-3.53	399.62	4.55
OTHER GOODS	108.06	80.59	155.69	47.63	44.08	75.10	93.19
TOTAL GOODS	9,624.90	8,862.33	9,337.05	-287.85	-2.99	474.72	5.36

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

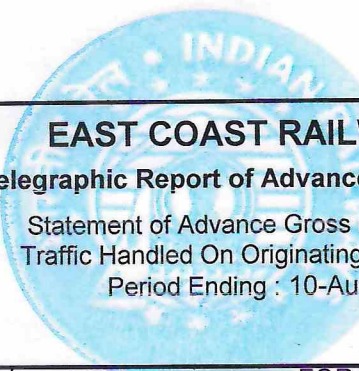
Period Ending : 10-Aug-2024

FAX

Dated :
13-Aug-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-08-2024 TO 10-Aug-2024			01-Apr-2024 TO 10-Aug-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.10	1.74	20.69	27.49	38.57	-28.73
Revenues (in '000)	8378	7122	17.64	111588	150731	-25.97
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-08-2024 TO 10-Aug-2024			01-Apr-2024 TO 10-Aug-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	1.48	0.79	87.34
Revenues (in '000)	688	383	79.63	10091	6825	47.85

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EAST COAST RAILWAY

FAX

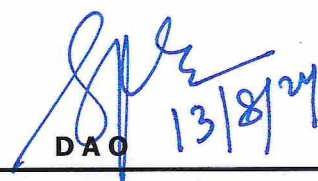
Telegraphic Report of Advance Gross Revenue Dated : 13-Aug-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Aug-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		51.02	49.54		
	NON/PRS		9.18	8.84		
	TOTAL	57.25	60.19	58.38	1.81	3.10
OTHER COACHING	PRS		2.32	2.01		
	NON/PRS		1.08	1.05		
	TOTAL	5.47	3.40	3.06	0.34	11.11
GOODS		725.36	646.49	598.54	47.95	8.01
SUNDRY		7.61	4.00	2.00	2.00	100.00
GROSS		795.69	714.08	661.98	52.10	7.87

UPTO THE PERIOD						
PASSENGER	PRS		686.78	602.85		
	NON/PRS		178.94	176.29		
	TOTAL	830.36	865.72	779.14	86.58	11.11
OTHER COACHING	PRS		32.24	30.20		
	NON/PRS		33.20	34.21		
	TOTAL	73.21	65.44	64.40	1.04	1.61
GOODS		9,624.90	9337.05	8862.33	474.72	5.36
SUNDRY		100.43	65.61	69.85	-4.24	-6.07
GROSS		10,628.90	10333.82	9775.72	558.10	5.71

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	758	761	9999	9266
	NON/PRS	1214	1121	22456	21116
	TOTAL	1972	1882	32455	30382


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