

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/08/2024

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 11/08/2024 TO 20/08/2024

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	57.26	52.61	57.74	0.48	0.84	5.13	9.75
OTHER COACHING	5.48	2.90	3.62	-1.86	-33.94	0.72	24.83
GOODS	725.36	649.78	709.86	-15.50	-2.14	60.08	9.25
SUNDRY	7.62	2.00	4.00	-3.62	-47.51	2.00	100.00
TOTAL	795.72	707.29	775.22	-20.50	-2.58	67.93	9.60

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 20/08/2024

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	887.62	831.76	923.45	35.83	4.04	91.69	11.02
OTHER COACHING	78.69	67.30	69.06	-9.63	-12.24	1.76	2.62
GOODS	10350.26	9512.11	10046.91	-303.35	-2.93	534.80	5.62
SUNDRY	108.05	71.85	69.61	-38.44	-35.58	-2.24	-3.12
TOTAL	11424.62	10483.02	11109.03	-315.59	-2.76	626.01	5.97

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

PASSENGER	FOR THE PERIOD (FROM 11/08/2024 TO 20/08/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 20/08/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1856	2143	287	15.46	32237	34598	2361	7.32
TOTAL	1856	2143	287	15.46	32237	34598	2361	7.32
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.23	2.14	-0.09	-4.04	34.42	34.60	0.18	0.52

[D] NO. OF WAGON LOADED FROM 11/08/2024 TO 20/08/2024

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
	98928	104704	5776	5.84	6.55	6.95	0.40	6.11

[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
	9893		10470		92.97	96.50	3.53	3.80
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
	7.10	6.95	-0.15	-2.11	101.17	96.50	-4.67	-4.62

[Signature]
DAO
23/8/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-08-2024 to 20-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	1200	979	1148	-52	-4.33	169	17.26	313200	291969	323841	10641	3.40	31872	10.92
SBP	240	188	254	14	5.83	66	35.11	50200	44900	59043	8843	17.62	14143	31.50
WAT	790	689	741	-49	-6.20	52	7.55	209200	189271	194466	-14734	-7.04	5195	2.74
TOTAL	2230	1856	2143	-87	-3.90	287	15.46	572600	526140	577350	4750	0.83	51210	9.73

CUMULATIVE FROM 01-Apr-2024 TO 20-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	18210	17044	19048	838	4.60	2004	11.76	4777500	4540058	5252460	474960	9.94	712402	15.69
SBP	3810	3527	4015	205	5.38	488	13.84	791000	769061	896922	105922	13.39	127861	16.63
WAT	12400	11666	11535	-865	-6.98	-131	-1.12	3307700	3008453	3085133	-222567	-6.73	76680	2.55
TOTAL	34420	32237	34598	178	0.52	2,361	7.32	8876200	8317572	9234515	358315	4.04	916943	11.02

OTHER COACHING

For the Period From 11-08-2024 to 20-Aug-2024

CUMULATIVE FROM 01-Apr-2024 TO 20-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	29600	15825	19065	-10535	-35.59	3240	20.47	425100	355223	380121	-44979	-10.58	24898	7.01
SBP	5500	1887	3943	-1557	-28.31	2056	108.96	78600	57838	60317	-18283	-23.26	2479	4.29
WAT	19700	11318	13176	-6524	-33.12	1858	16.42	283200	259975	250135	-33065	-11.68	-9840	-3.78
TOTAL	54800	29030	36184	-18616	-33.97	7,154	24.6	786900	673036	690573	-96327	-12.24	17537	2.61



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

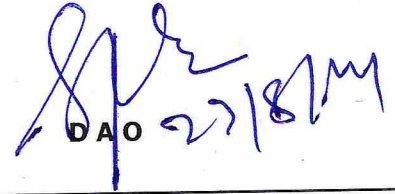
For the Period From 11-08-2024 to 20-Aug-2024

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	377.50	401.18	-6.97	-1.71	23.68	6.27
SBP	59.47	49.59	74.37	14.90	25.05	24.78	49.97
WAT	249.67	219.69	229.31	-20.36	-8.15	9.62	4.38
ORIGINATING GOODS	717.29	646.78	704.86	-12.43	-1.73	58.08	8.98
OTHER GOODS	8.07	3.00	5.00	-3.07	-38.04	2.00	66.67
TOTAL GOODS	725.36	649.78	709.86	-15.50	-2.14	60.08	9.25
CUMULATIVE FROM 01-Apr-2024 TO 20-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	5,716.54	5,283.22	5,648.23	-68.31	-1.19	365.01	6.91
SBP	884.52	756.46	1,000.84	116.32	13.15	244.38	32.31
WAT	3,633.07	3,388.84	3,237.15	-395.92	-10.90	-151.69	-4.48
ORIGINATING GOODS	10,234.13	9,428.52	9,886.22	-347.91	-3.40	457.70	4.85
OTHER GOODS	116.13	83.59	160.69	44.56	38.37	77.10	92.24
TOTAL GOODS	10,350.26	9,512.11	10,046.91	-303.35	-2.93	534.80	5.62

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 20-Aug-2024****FAX**Dated :
23-Aug-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-08-2024 TO 20-Aug-2024			01-Apr-2024 TO 20-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)	2.05	1.70	20.59	29.54	40.27	-26.65
Revenues (in '000)	8130	6478	25.50	119719	157209	-23.85
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-08-2024 TO 20-Aug-2024			01-Apr-2024 TO 20-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	0.07	57.14	1.59	0.86	84.88
Revenues (in '000)	570	409	39.36	10662	7234	47.39


DAO 27/8/24

EAST COAST RAILWAY

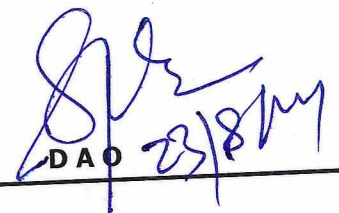
Telegraphic Report of Advance Gross Revenue

Dated : 23-Aug-2024

FAX

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		47.25	43.33		
	NON/PRS		10.48	9.29		
	TOTAL	57.26	57.74	52.61	5.13	9.75
OTHER COACHING	PRS		2.49	2.00		
	NON/PRS		1.12	0.91		
	TOTAL	5.48	3.62	2.90	0.72	24.83
GOODS		725.36	709.86	649.78	60.08	9.25
SUNDRY		7.62	4.00	2.00	2.00	100.00
GROSS		795.72	775.22	707.29	67.93	9.60
----- UPTO THE PERIOD -----						
PASSENGER	PRS		734.03	646.18		
	NON/PRS		189.42	185.58		
	TOTAL	887.62	923.45	831.76	91.69	11.02
OTHER COACHING	PRS		34.73	32.19		
	NON/PRS		34.33	35.11		
	TOTAL	78.69	69.06	67.30	1.76	2.62
GOODS		10,350.26	10046.91	9512.11	534.80	5.62
SUNDRY		108.05	69.61	71.85	-2.24	-3.12
GROSS		11,424.62	11109.03	10483.02	626.01	5.97
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		711	659	10710	9925
	NON/PRS		1432	1197	23888	22312
	TOTAL		2143	1856	34598	32237


 D.A.O.