

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/09/2024

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 21/08/2024 TO 31/08/2024

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	62.97	64.02	81.40	18.43	29.27	17.38	27.15
OTHER COACHING	6.02	6.49	6.97	0.95	15.78	0.48	7.40
GOODS	797.91	795.59	758.93	-38.98	-4.89	-36.66	-4.61
SUNDRY	7.04	11.34	4.00	-3.04	-43.18	-7.34	-64.73
TOTAL	873.94	877.44	851.30	-22.64	-2.59	-26.14	-2.98

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 31/08/2024

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	950.59	895.88	1004.85	54.26	5.71	108.97	12.16
OTHER COACHING	84.71	73.79	76.03	-8.68	-10.25	2.24	3.04
GOODS	11148.17	10322.74	10825.13	-323.04	-2.90	502.39	4.87
SUNDRY	112.68	83.19	73.61	-39.07	-34.67	-9.58	-11.52
TOTAL	12296.15	11375.60	11979.62	-316.53	-2.57	604.02	5.31

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

PASSENGER	FOR THE PERIOD (FROM 21/08/2024 TO 31/08/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 31/08/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2801	3441	640	22.85	35039	38041	3002	8.57
TOTAL	2801	3441	640	22.85	35039	38041	3002	8.57
<u>In Million</u>	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.44	3.44	1.00	40.98	36.86	38.04	1.18	3.20

[D] NO. OF WAGON LOADED FROM 21/08/2024 TO 31/08/2024

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
	119102	111875	-7227	-6.07	7.90	7.44	-0.46	-5.82

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

REVENUE	CUMULATIVE TONNES (Million)							
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
	10827	10170	100.87	103.94	3.07	3.04		
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
	7.81	7.44	-0.37	-4.74	108.98	103.94	-5.04	-4.62

[Signature]
DAO
14/9/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-08-2024 to 31-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	1310	1527	1906	596	45.50	379	24.82	344500	353811	460997	116497	33.82	107186	30.29	
SBP	270	337	409	139	51.48	72	21.36	55200	61232	78528	23328	42.26	17296	28.25	
WAT	860	937	1126	266	30.93	189	20.17	230000	225180	274502	44502	19.35	49322	21.90	
TOTAL	2440	2801	3441	1001	41.02	640	22.85	629700	640223	814027	184327	29.27	173804	27.15	

CUMULATIVE FROM 01-Apr-2024 TO 31-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	19520	18570	20956	1436	7.36	2386	12.85	5122000	4894316	5713456	591456	11.55	819140	16.74
SBP	4080	3866	4424	344	8.43	558	14.43	846200	830373	975450	129250	15.27	145077	17.47
WAT	13260	12603	12661	-599	-4.52	58	0.46	3537700	3234142	3359635	-178065	-5.03	125493	3.88
TOTAL	36860	35039	38041	1181	3.20	3,002	8.57	9505900	8958831	10048541	542641	5.71	1089710	12.16

OTHER COACHING

For the Period From 21-08-2024 to 31-Aug-2024

CUMULATIVE FROM 01-Apr-2024 TO 31-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	32500	36636	36596	4096	12.60	-40	-0.11	457600	391876	416745	-40855	-8.93	24869	6.35
SBP	6000	5845	6661	661	11.02	816	13.96	84600	63659	66978	-17622	-20.83	3319	5.21
WAT	21700	22382	26398	4698	21.65	4016	17.94	304900	282370	276533	-28367	-9.30	-5837	-2.07
TOTAL	60200	64863	69655	9455	15.71	4,792	7.33	847100	737905	760256	-86844	-10.25	22351	3.03



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-08-2024 to 31-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	448.97	471.97	441.79	-7.18	-1.60	-30.18	-6.39
SBP	65.42	55.45	82.65	17.23	26.34	27.20	49.05
WAT	274.65	264.17	229.49	-45.16	-16.44	-34.68	-13.13
ORIGINATING GOODS	789.04	791.59	753.93	-35.11	-4.45	-37.66	-4.76
OTHER GOODS	8.87	4.00	5.00	-3.87	-43.63	1.00	25.00
TOTAL GOODS	797.91	795.59	758.93	-38.98	-4.89	-36.66	-4.61
CUMULATIVE FROM 01-Apr-2024 TO 31-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	6,165.51	5,755.19	6,090.02	-75.49	-1.22	334.83	5.82
SBP	949.94	811.91	1,083.49	133.55	14.06	271.58	33.45
WAT	3,907.72	3,653.01	3,466.64	-441.08	-11.29	-186.37	-5.10
ORIGINATING GOODS	11,023.17	10,220.11	10,640.15	-383.02	-3.47	420.04	4.11
OTHER GOODS	125.00	102.63	184.98	59.98	47.98	82.35	80.24
TOTAL GOODS	11,148.17	10,322.74	10,825.13	-323.04	-2.90	502.39	4.87

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Aug-2024

FAX

Dated :
04-Sep-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-08-2024 TO 31-Aug-2024			01-Apr-2024 TO 31-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)	2.44	1.84	32.61	31.98	42.12	-24.07
Revenues (in '000)	9752	7163	36.14	129470	164362	-21.23
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-08-2024 TO 31-Aug-2024			01-Apr-2024 TO 31-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)	0.17	0.12	41.67	1.75	0.99	76.77
Revenues (in '000)	1235	840	47.02	11897	8074	47.35


DAO

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 04-Sep-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		62.65	47.74		
	NON/PRS		18.75	16.29		
	TOTAL	62.97	81.40	64.02	17.38	27.15
OTHER COACHING	PRS		2.73	2.06		
	NON/PRS		4.24	4.42		
	TOTAL	6.02	6.97	6.49	0.48	7.40
GOODS		797.91	758.93	795.59	-36.66	-4.61
SUNDRY		7.04	4.00	11.34	-7.34	-64.73
GROSS		873.94	851.30	877.44	-26.14	-2.98

		UPTO THE PERIOD				
PASSENGER	PRS		796.69	694.01		
	NON/PRS		208.17	201.87		
	TOTAL	950.59	1004.85	895.88	108.97	12.16
OTHER COACHING	PRS		37.46	34.26		
	NON/PRS		38.57	39.53		
	TOTAL	84.71	76.03	73.79	2.24	3.04
GOODS		11,148.17	10825.13	10322.74	502.39	4.87
SUNDRY		112.68	73.61	83.19	-9.58	-11.52
GROSS		12,296.15	11979.62	11375.60	604.02	5.31
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		921	713	11631	10640
	NON/PRS		2520	2088	26410	24399
	TOTAL		3441	2801	38041	35039


 DAO 4/9/24