

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/09/2024

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 01/09/2024 TO 10/09/2024

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	61.50	60.47	60.94	-0.56	-0.91	0.47	0.78
OTHER COACHING	5.63	3.29	4.59	-1.04	-18.47	1.30	39.51
GOODS	723.31	651.14	633.23	-90.08	-12.45	-17.91	-2.75
SUNDRY	6.40	2.00	5.00	-1.40	-21.88	3.00	150.00
TOTAL	796.84	716.90	703.76	-93.08	-11.68	-13.14	-1.83

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 10/09/2024

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	1012.09	956.59	1065.79	53.70	5.31	109.20	11.42
OTHER COACHING	90.34	77.09	80.62	-9.72	-10.76	3.53	4.58
GOODS	11871.48	10973.88	11458.36	-413.12	-3.48	484.48	4.41
SUNDRY	119.08	85.19	88.48	-30.60	-25.70	3.29	3.86
TOTAL	13092.99	12092.75	12693.25	-399.74	-3.05	600.50	4.97

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

PASSENGER	FOR THE PERIOD (FROM 01/09/2024 TO 10/09/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/09/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2019	1944	-75	-3.71	37089	39983	2894	7.80
TOTAL	2019	1944	-75	-3.71	37089	39983	2894	7.80
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.39	1.94	-0.45	-18.83	39.25	39.98	0.73	1.86

[D] NO. OF WAGON LOADED FROM 01/09/2024 TO 10/09/2024

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
	100078	96637	-3441	-3.44	6.72	6.40	-0.32	-4.76

[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
	10008		9664		107.59	110.34	2.75	2.56
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	6.40	-0.70	-9.86	116.08	110.34	-5.74	-4.94

[Signature]
DAO
13/9/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-09-2024 to 10-Sep-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	1270	1076	1115	-155	-12.20	39	3.62	332400	342377	376008	43608	13.12	33631	9.82	
SBP	270	203	228	-42	-15.56	25	12.32	56700	49482	56952	252	0.44	7470	15.10	
WAT	850	740	601	-249	-29.29	-139	-18.78	225900	212865	176392	-49508	-21.92	-36473	-17.13	
TOTAL	2390	2019	1944	-446	-18.66	-75	-3.71	615000	604724	609352	-5648	-0.92	4628	0.77	

CUMULATIVE FROM 01-Apr-2024 TO 10-Sep-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	20790	19646	22069	1279	6.15	2423	12.33	5454400	5236691	6089462	635062	11.64	852771	16.28
SBP	4350	4069	4652	302	6.94	583	14.33	902900	879854	1032402	129502	14.34	152548	17.34
WAT	14110	13374	13262	-848	-6.01	-112	-0.84	3763600	3449399	3536027	-227573	-6.05	86628	2.51
TOTAL	39250	37089	39983	733	1.87	2,894	7.80	10120900	9565944	10657891	536991	5.31	1091947	11.41

OTHER COACHING

For the Period From 01-09-2024 to 10-Sep-2024

CUMULATIVE FROM 01-Apr-2024 TO 10-Sep-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	30500	17490	19568	-10932	-35.84	2078	11.88	488100	409366	436314	-51786	-10.61	26948	6.58
SBP	5600	3069	3484	-2116	-37.79	415	13.52	90200	66728	70461	-19739	-21.88	3733	5.59
WAT	20200	12308	22850	2650	13.12	10542	85.65	325100	294773	299383	-25717	-7.91	4610	1.56
TOTAL	56300	32867	45902	-10398	-18.47	13,035	39.6	903400	770867	806158	-97242	-10.76	35291	4.58



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-09-2024 to 10-Sep-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	414.34	379.99	373.49	-40.85	-9.86	-6.50	-1.71
SBP	55.72	45.94	77.09	21.37	38.35	31.15	67.81
WAT	244.92	222.21	177.65	-67.27	-27.47	-44.56	-20.05
ORIGINATING GOODS	714.98	648.14	628.23	-86.75	-12.13	-19.91	-3.07
OTHER GOODS	8.33	3.00	5.00	-3.33	-39.98	2.00	66.67
TOTAL GOODS	723.31	651.14	633.23	-90.08	-12.45	-17.91	-2.75

CUMULATIVE FROM 01-Apr-2024 TO 10-Sep-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	6,579.85	6,135.18	6,463.51	-116.34	-1.77	328.33	5.35
SBP	1,005.66	857.85	1,160.58	154.92	15.40	302.73	35.29
WAT	4,152.64	3,875.22	3,644.29	-508.35	-12.24	-230.93	-5.96
ORIGINATING GOODS	11,738.15	10,868.25	11,268.38	-469.77	-4.00	400.13	3.68
OTHER GOODS	133.33	105.63	189.98	56.65	42.49	84.35	79.85
TOTAL GOODS	11,871.48	10,973.88	11,458.36	-413.12	-3.48	484.48	4.41

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Sep-2024

FAX

Dated :
13-Sep-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-09-2024 TO 10-Sep-2024			01-Apr-2024 TO 10-Sep-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.21	1.92	15.10	34.19	44.04	-22.37
Revenues (in '000)	8727	7553	15.54	138198	172011	-19.66
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-09-2024 TO 10-Sep-2024			01-Apr-2024 TO 10-Sep-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	0.12	0.10	20.00	1.87	1.08	73.15
Revenues (in '000)	624	568	9.86	12521	8642	44.89


DAO 13/9/24

EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue** Dated : 13-Sep-2024Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Sep-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		51.99	50.40		
	NON/PRS		8.95	10.07		
	TOTAL	61.50	60.94	60.47	0.47	0.78
OTHER COACHING	PRS		2.62	2.12		
	NON/PRS		1.97	1.17		
	TOTAL	5.63	4.59	3.29	1.30	39.51
GOODS		723.31	633.23	651.14	-17.91	-2.75
SUNDRY		6.40	5.00	2.00	3.00	150.00
GROSS		796.84	703.76	716.90	-13.14	-1.83

		UPTO THE PERIOD				
PASSENGER	PRS		848.67	744.41		
	NON/PRS		217.12	212.19		
	TOTAL	1,012.09	1065.79	956.59	109.20	11.42
OTHER COACHING	PRS		40.08	36.37		
	NON/PRS		40.54	40.71		
	TOTAL	90.34	80.62	77.09	3.53	4.58
GOODS		11,871.48	11458.36	10973.88	484.48	4.41
SUNDRY		119.08	88.48	85.19	3.29	3.86
GROSS		13,092.99	12693.25	12092.75	600.50	4.97
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		765	743	12397	11383
	NON/PRS		1179	1276	27586	25706
	TOTAL		1944	2019	39983	37089

DAO

13/9/24