EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *23/09/2024*

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 11/09/2024 TO 20/09/2024

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	61.49	55.76	69.40	7.91	12.86	13.64	24.46
OTHER COACHING	5.62	3.19	3.61	-2.01	-35.77	0.42	13.17
GOODS	723.30	652.99	637.58	-85.72	-11.85	-15.41	-2.36
SUNDRY	6.41	2.00	5.00	-1.41	-22.00	3.00	150.00
TOTAL	796.82	713.94	715.59	-81.23	-10.19	1.65	0.23

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 20/09/2024

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	1073.58	1012.35	1135.19	61.61	5.74	122.84	12.13
OTHER COACHING	95.96	80.28	84.23	-11.73	-12.22	3.95	4.92
GOODS	12594.78	11626.87	12095.94	-498.84	-3.96	469.07	4.03
SUNDRY	125.49	87.19	93.48	-32.01	-25.51	6.29	7.21
TOTAL	13889.81	12806.69	13408.84	-480.97	-3.46	602.15	4.70

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

PASSENGER	FOR THE PERIOD (FROM 11/09/2024 TO 20/09/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 20/09/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1838	2269	431	23.45	38927	42253	3326	8.54
TOTAL	1838	2269	431	23.45	38927	42253	3326	8.54
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.38	2.27	-0.11	-4.62	41.63	42.25	0.62	1.49

[D] NO. OF WAGON LOADED FROM 11/09/2024 TO 20/09/2024

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
	97598	98045	447	0.46	6.51	6.49	-0.02	-0.31

[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
	9760	9805	114.10	116.83	2.73	2.39
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
	7.12	6.49	-0.63	-8.85	123.20	116.83	-6.37	-5.17

23/9/24

DAO

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-09-2024 to 20-Sep-2024

DIVNS.	No of Passenger							Passenger Revenues						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	1260	962	1203	-57	-4.52	241	25.05	332300	299669	374677	42377	12.75	75008	25.03
SBP	280	191	296	16	5.71	105	54.97	56700	45413	72977	16277	28.71	27564	60.70
WAT	840	685	770	-70	-8.33	85	12.41	225900	212468	246368	20468	9.06	33900	15.96
TOTAL	2380	1838	2269	-111	-4.66	431	23.45	614900	557550	694022	79122	12.87	136472	24.48

CUMULATIVE FROM 01-Apr-2024 TO 20-Sep-2024

DIVNS.														
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	22050	20608	23272	1222	5.54	2664	12.93	5786700	5536361	6464135	677435	11.71	927774	16.76
SBP	4630	4259	4948	318	6.87	689	16.18	959600	925267	1105380	145780	15.19	180113	19.47
WAT	14950	14060	14033	-917	-6.13	-27	-0.19	3989500	3661867	3782395	-207105	-5.19	120528	3.29
TOTAL	41630	38927	42253	623	1.50	3,326	8.54	**10735800**	**10123495**	**11351910**	**616110**	5.74	1228415	12.13

OTHER COACHING

DIVNS.	For the Period From 11-09-2024 to 20-Sep-2024							CUMULATIVE FROM 01-Apr-2024 TO 20-Sep-2024						
				Variation over Budget.		Variation over Prv Yr.					Variation over Budget.		Variation over Prv Yr.	
	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	Budget	2023-24	2024-25	ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	30400	17189	20107	-10293	-33.86	2918	16.98	518500	426555	456420	-62080	-11.97	29865	7.00
SBP	5500	3149	3034	-2466	-44.84	-115	-3.65	95700	69877	73496	-22204	-23.20	3619	5.18
WAT	20300	11571	12958	-7342	-36.17	1387	11.99	345400	306344	312341	-33059	-9.57	5997	1.96
TOTAL	56200	31909	36099	**-20101**	**-35.77**	**4,190**	13.	**959600**	**802776**	**842257**	**-117343**	**-12.23**	**39481**	**4.92**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-09-2024 to 20-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	414.33	381.94	379.18	-35.15	-8.48	-2.76	-0.72
SBP	55.72	41.78	65.17	9.45	16.96	23.39	55.98
WAT	244.91	226.27	188.23	-56.68	-23.14	-38.04	-16.81
ORIGINATING GOODS	**714.96**	**649.99**	**632.58**	**-82.38**	**-11.52**	**-17.41**	**-2.68**
OTHER GOODS	**8.34**	**3.00**	**5.00**	**-3.34**	**-40.05**	**2.00**	**66.67**
TOTAL GOODS	**723.30**	**652.99**	**637.58**	**-85.72**	**-11.85**	**-15.41**	**-2.36**

CUMULATIVE FROM 01-Apr-2024 TO 20-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	6,994.18	6,517.12	6,842.69	-151.49	-2.17	325.57	5.00
SBP	1,061.38	899.63	1,225.75	164.37	15.49	326.12	36.25
WAT	4,397.55	4,101.49	3,832.52	-565.03	-12.85	-268.97	-6.56
ORIGINATING GOODS	**12,453.11**	**11,518.24**	**11,900.96**	**-552.15**	**-4.43**	**382.72**	**3.32**
OTHER GOODS	**141.67**	**108.63**	**194.98**	**53.31**	**37.63**	**86.35**	**79.49**
TOTAL GOODS	**12,594.78**	**11,626.87**	**12,095.94**	**-498.84**	**-3.96**	**469.07**	**4.03**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Sep-2024

FAX

Dated :
23-Sep-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-09-2024 TO 20-Sep-2024			01-Apr-2024 TO 20-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)	2.28	1.86	22.58	36.47	45.91	-20.56
Revenues (in '000)	8958	7367	21.60	147156	179378	-17.96

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-09-2024 TO 20-Sep-2024			01-Apr-2024 TO 20-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)	0.11	0.10	10.00	1.98	1.18	67.80
Revenues (in '000)	649	551	17.79	13170	9193	43.26

DAO 23/9/24

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 23-Sep-2024*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		58.73	47.59		
	NON/PRS		10.67	8.17		
	TOTAL	61.49	69.40	55.76	13.64	24.46
OTHER COACHING	PRS		2.46	2.08		
	NON/PRS		1.15	1.11		
	TOTAL	5.62	3.61	3.19	0.42	13.17
GOODS		723.30	637.58	652.99	-15.41	-2.36
SUNDRY		6.41	5.00	2.00	3.00	150.00
GROSS		796.82	715.59	713.94	1.65	0.23
		UPTO THE PERIOD				
PASSENGER	PRS		907.40	792.00		
	NON/PRS		227.79	220.35		
	TOTAL	1,073.58	1135.19	1012.35	122.84	12.13
OTHER COACHING	PRS		42.55	38.46		
	NON/PRS		41.68	41.82		
	TOTAL	95.96	84.23	80.28	3.95	4.92
GOODS		12,594.78	12095.94	11626.87	469.07	4.03
SUNDRY		125.49	93.48	87.19	6.29	7.21
GROSS		13,889.81	13408.84	12806.69	602.15	4.70

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	879	729	13276	12112
	NON/PRS	1390	1109	28977	26815
	TOTAL	2269	1838	42253	38927

23/09/24

DAO