

EAST COAST RAILWAY**10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED****Date of Report : 14/10/2024**

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 01/10/2024 TO 10/10/2024

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	62.54	59.21	61.84	-0.70	-1.12	2.63	4.44
OTHER COACHING	5.47	4.01	4.07	-1.40	-25.59	0.06	1.50
GOODS	736.26	665.79	688.15	-48.11	-6.53	22.36	3.36
SUNDRY	6.41	2.00	5.00	-1.41	-22.00	3.00	150.00
TOTAL	810.68	731.01	759.06	-51.62	-6.37	28.05	3.84

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

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	1197.62	1140.25	1273.65	76.03	6.35	133.40	11.70
OTHER COACHING	107.06	92.57	95.07	-11.99	-11.20	2.50	2.70
GOODS	14054.35	12980.17	13496.45	-557.90	-3.97	516.28	3.98
SUNDRY	138.30	107.70	121.06	-17.24	-12.47	13.36	12.40
TOTAL	15497.33	14320.69	14986.23	-511.10	-3.30	665.54	4.65

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

PASSENGER	FOR THE PERIOD (FROM 01/10/2024 TO 10/10/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/10/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1993	2221	228	11.44	43846	47784	3938	8.98
TOTAL	1993	2221	228	11.44	43846	47784	3938	8.98
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.43	2.22	-0.21	-8.64	46.45	47.78	1.33	2.86

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

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
	93674	100579	6905	7.37	6.22	6.66	0.44	7.07

[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
	9367	10058	126.91	130.26	3.35	2.64		
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
	7.16	6.66	-0.50	-6.98	137.46	130.26	-7.20	-5.24

14/10/24
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EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-10-2024 to 10-Oct-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	1290	1035	1160	-130	-10.08	125	12.08	339400	316061	338575	-825	-0.24	22514	7.12	
SBP	300	231	265	-35	-11.67	34	14.72	62200	57406	62977	777	1.25	5571	9.70	
WAT	840	727	796	-44	-5.24	69	9.49	223800	218634	216811	-6989	-3.12	-1823	-0.83	
TOTAL	2430	1993	2221	-209	-8.60	228	11.44	625400	592101	618363	-7037	-1.13	26262	4.44	

CUMULATIVE FROM 01-Apr-2024 TO 10-Oct-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	24610	23218	26246	1636	6.65	3028	13.04	6458500	6209808	7207961	74961	11.60	998153	16.07
SBP	5200	4878	5674	474	9.12	796	16.32	1078500	1052729	1253487	174987	16.23	200758	19.07
WAT	16640	15750	15864	-776	-4.66	114	0.72	4439200	4139928	4275100	-164100	-3.70	135172	3.27
TOTAL	46450	43846	47784	1334	2.87	3,938	8.98	11976200	11402465	12736548	760348	6.35	1334083	11.70

OTHER COACHING

For the Period From 01-10-2024 to 10-Oct-2024

CUMULATIVE FROM 01-Apr-2024 TO 10-Oct-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	19917	22750	-6750	-22.88	2833	14.22	578500	482500	518934	-59566	-10.30	36434	7.55
SBP	5500	8027	3202	-2298	-41.78	-4825	-60.11	106800	84384	83409	-23391	-21.90	-975	-1.16
WAT	19700	12157	14733	-4967	-25.21	2576	21.19	385300	358820	348359	-36941	-9.59	-10461	-2.92
TOTAL	54700	40101	40685	-14015	-25.62	584	1.4	1070600	925704	950702	-119898	-11.20	24998	2.70

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-10-2024 to 10-Oct-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	414.37	408.54	384.03	-30.34	-7.32	-24.51	-6.00
SBP	64.38	57.00	66.58	2.20	3.42	9.58	16.81
WAT	249.45	197.25	232.54	-16.91	-6.78	35.29	17.89
ORIGINATING GOODS	728.20	662.79	683.15	-45.05	-6.19	20.36	3.07
OTHER GOODS	8.06	3.00	5.00	-3.06	-37.97	2.00	66.67
TOTAL GOODS	736.26	665.79	688.15	-48.11	-6.53	22.36	3.36
CUMULATIVE FROM 01-Apr-2024 TO 10-Oct-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	7,822.89	7,322.91	7,616.56	-206.33	-2.64	293.65	4.01
SBP	1,181.48	1,008.83	1,367.94	186.46	15.78	359.11	35.60
WAT	4,891.92	4,512.84	4,285.17	-606.75	-12.40	-227.67	-5.04
ORIGINATING GOODS	13,896.29	12,844.58	13,269.67	-626.62	-4.51	425.09	3.31
OTHER GOODS	158.06	135.59	226.78	68.72	43.48	91.19	67.25
TOTAL GOODS	14,054.35	12,980.17	13,496.45	-557.90	-3.97	516.28	3.98

EAST COAST RAILWAY

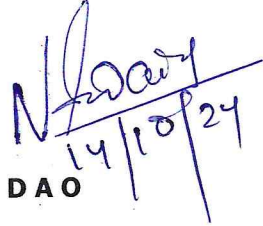
Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Oct-2024

FAX

Dated :
14-Oct-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-10-2024 TO 10-Oct-2024			01-Apr-2024 TO 10-Oct-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.36	2.18	8.26	41.18	50.07	-17.76
Revenues (in '000)	8742	8382	4.29	164752	195920	-15.91
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-10-2024 TO 10-Oct-2024			01-Apr-2024 TO 10-Oct-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	0.08	0.12	-33.33	2.23	1.44	54.86
Revenues (in '000)	448	616	-27.27	14732	10695	37.75


14/10/24
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EAST COAST RAILWAY**FAX****Telegraphic Report of Advance Gross Revenue**

Dated : 14-Oct-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Oct-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		50.27	49.35		
	NON/PRS		11.56	9.86		
	TOTAL	62.54	61.84	59.21	2.63	4.44
OTHER COACHING	PRS		2.97	2.24		
	NON/PRS		1.10	1.77		
	TOTAL	5.47	4.07	4.01	0.06	1.50
GOODS		736.26	688.15	665.79	22.36	3.36
SUNDRY		6.41	5.00	2.00	3.00	150.00
GROSS		810.68	759.06	731.01	28.05	3.84

UPTO THE PERIOD						
PASSENGER	PRS		1,015.20	892.86		
	NON/PRS		258.46	247.39		
	TOTAL	1,197.62	1273.65	1140.25	133.40	11.70
OTHER COACHING	PRS		47.99	42.88		
	NON/PRS		47.08	49.69		
	TOTAL	107.06	95.07	92.57	2.50	2.70
GOODS		14,054.35	13496.45	12980.17	516.28	3.98
SUNDRY		138.30	121.06	107.70	13.36	12.40
GROSS		15,497.33	14986.23	14320.69	665.54	4.65
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		743	743	14884	13629
	NON/PRS		1478	1250	32900	30217
	TOTAL		2221	1993	47784	43846

N. S. Rao
14/10/24
DAO