

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/10/2024

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 21/09/2024 TO 30/09/2024

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	68.67	76.63	15.13	24.60	7.96	11.59
OTHER COACHING	5.63	6.31	6.78	1.15	20.43	0.47	7.45
GOODS	723.31	667.55	690.56	-32.75	-4.53	23.01	3.45
SUNDRY	6.40	18.51	5.00	-1.40	-21.88	-13.51	-72.99
TOTAL	796.84	761.04	778.97	-17.87	-2.24	17.93	2.36

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 30/09/2024

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	1135.08	1081.02	1211.82	76.74	6.76	130.80	12.10
OTHER COACHING	101.59	86.59	91.00	-10.59	-10.42	4.41	5.09
GOODS	13318.09	12314.38	12808.30	-509.79	-3.83	493.92	4.01
SUNDRY	131.89	105.70	98.48	-33.41	-25.33	-7.22	-6.83
TOTAL	14686.65	13587.69	14209.60	-477.05	-3.25	621.91	4.58

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

PASSENGER	FOR THE PERIOD (FROM 21/09/2024 TO 30/09/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 30/09/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2923	3312	389	13.31	41850	45563	3713	8.87
TOTAL	2923	3312	389	13.31	41850	45563	3713	8.87
<u>In Million</u>	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.39	3.31	0.92	38.49	44.02	45.56	1.54	3.50

[D] NO. OF WAGON LOADED FROM 21/09/2024 TO 30/09/2024

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
	98973	101552	2579	2.61	6.59	6.77	0.18	2.73

[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
	9897		10155		120.69	123.60	2.91	2.41
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	6.77	-0.33	-4.65	130.30	123.60	-6.70	-5.14

[Signature]
DAO
4/10/24

EAST COAST RAILWAY
ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-09-2024 to 30-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	1572	1816	546	42.99	244	15.52	332400	357261	405254	72854	21.92	47993	13.43	
SBP	270	387	460	190	70.37	73	18.86	56700	70056	85130	28430	50.14	15074	21.52	
WAT	850	964	1036	186	21.88	72	7.47	225900	259427	275894	49994	22.13	16467	6.35	
TOTAL	2390	2923	3312	922	38.58	389	13.31	615000	686744	766278	151278	24.60	79534	11.58	

CUMULATIVE FROM 01-Apr-2024 TO 30-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	23320	22179	25086	1766	7.57	2907	13.11	6119100	5893623	6869389	750289	12.26	975766	16.56
SBP	4900	4647	5408	508	10.37	761	16.38	1016300	995323	1190510	174210	17.14	195187	19.61
WAT	15800	15024	15069	-731	-4.63	45	0.30	4215400	3921294	4058289	-157111	-3.73	136995	3.49
TOTAL	44020	41850	45563	1543	3.51	3,713	8.87	11350800	10810240	12118188	767388	6.76	1307948	12.10

OTHER COACHING

For the Period From 21-09-2024 to 30-Sep-2024

CUMULATIVE FROM 01-Apr-2024 TO 30-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	36027	39765	9265	30.38	3738	10.38	549000	462582	496185	-52815	-9.62	33603	7.26
SBP	5600	6480	6711	1111	19.84	231	3.56	101300	76357	80207	-21093	-20.82	3850	5.04
WAT	20200	20636	21285	1085	5.37	649	3.14	365600	326980	333626	-31974	-8.75	6646	2.03
TOTAL	56300	63143	67761	11461	20.36	4,618	7.3	1015900	865919	910018	-105882	-10.42	44099	5.09



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-09-2024 to 30-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	397.25	389.84	-24.50	-5.91	-7.41	-1.87
SBP	55.72	52.20	75.61	19.89	35.70	23.41	44.85
WAT	244.92	214.10	220.11	-24.81	-10.13	6.01	2.81
ORIGINATING GOODS	714.98	663.55	685.56	-29.42	-4.11	22.01	3.32
OTHER GOODS	8.33	4.00	5.00	-3.33	-39.98	1.00	25.00
TOTAL GOODS	723.31	667.55	690.56	-32.75	-4.53	23.01	3.45

CUMULATIVE FROM 01-Apr-2024 TO 30-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	7,408.52	6,914.37	7,232.53	-175.99	-2.38	318.16	4.60
SBP	1,117.10	951.83	1,301.36	184.26	16.49	349.53	36.72
WAT	4,642.47	4,315.59	4,052.63	-589.84	-12.71	-262.96	-6.09
ORIGINATING GOODS	13,168.09	12,181.79	12,586.52	-581.57	-4.42	404.73	3.32
OTHER GOODS	150.00	132.59	221.78	71.78	47.85	89.19	67.27
TOTAL GOODS	13,318.09	12,314.38	12,808.30	-509.79	-3.83	493.92	4.01

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 30-Sep-2024

FAX

Dated :
04-Oct-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-09-2024 TO 30-Sep-2024			01-Apr-2024 TO 30-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)	2.35	1.99	18.09	38.82	47.89	-18.94
Revenues (in '000)	8854	8160	8.50	156010	187538	-16.81
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-09-2024 TO 30-Sep-2024			01-Apr-2024 TO 30-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)	0.17	0.14	21.43	2.15	1.32	62.88
Revenues (in '000)	1114	886	25.73	14284	10079	41.72


DAO 4/10/24

EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 30-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		57.53	51.51		
	NON/PRS		19.10	17.16		
	TOTAL	61.50	76.63	68.67	7.96	11.59
OTHER COACHING	PRS		2.48	2.19		
	NON/PRS		4.30	4.13		
	TOTAL	5.63	6.78	6.31	0.47	7.45
GOODS		723.31	690.56	667.55	23.01	3.45
SUNDRY		6.40	5.00	18.51	-13.51	-72.99
GROSS		796.84	778.97	761.04	17.93	2.36

UPTO THE PERIOD						
PASSENGER	PRS		964.93	843.51		
	NON/PRS		246.89	237.51		
	TOTAL	1,135.08	1211.82	1081.02	130.80	12.10
OTHER COACHING	PRS		45.02	40.64		
	NON/PRS		45.98	45.95		
	TOTAL	101.59	91.00	86.59	4.41	5.09
GOODS		13,318.09	12808.30	12314.38	493.92	4.01
SUNDRY		131.89	98.48	105.70	-7.22	-6.83
GROSS		14,686.65	14209.60	13587.69	621.91	4.58
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		866	774	14142	12886
	NON/PRS		2446	2149	31421	28964
	TOTAL		3312	2923	45563	41850

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DA 04/10/24