EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *23/10/2024*

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 11/10/2024 TO 20/10/2024

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	52.00	61.88	-0.66	-1.06	9.88	19.00
OTHER COACHING	5.47	4.12	3.92	-1.55	-28.34	-0.20	-4.85
GOODS	736.27	743.77	705.83	-30.44	-4.13	-37.94	-5.10
SUNDRY	6.42	2.00	5.00	-1.42	-22.12	3.00	150.00
TOTAL	810.70	801.89	776.63	-34.07	-4.20	-25.26	-3.15

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 20/10/2024

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	1260.16	1192.24	1335.54	75.38	5.98	143.30	12.02
OTHER COACHING	112.53	96.69	100.79	-11.74	-10.43	4.10	4.24
GOODS	14790.62	13723.94	14202.28	-588.34	-3.98	478.34	3.49
SUNDRY	144.72	109.70	126.06	-18.66	-12.89	16.36	14.91
TOTAL	16308.03	15122.57	15764.67	-543.36	-3.33	642.10	4.25

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

PASSENGER	FOR THE PERIOD (FROM 11/10/2024 TO 20/10/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 20/10/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1922	2362	440	22.89	45769	50148	4379	9.57
TOTAL	1922	2362	440	22.89	45769	50148	4379	9.57
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.44	2.36	-0.08	-3.28	48.89	50.15	1.26	2.58

[D] NO. OF WAGON LOADED FROM 11/10/2024 TO 20/10/2024

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
	103825	105285	1460	1.41	6.89	6.98	0.09	1.31

[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
	10383	10529	133.80	137.24	3.44	2.57

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
	7.18	6.98	-0.20	-2.79	144.64	137.24	-7.40	-5.12

DAO 23/10/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-10-2024 to 20-Oct-2024

DIVNS.	No of Passenger							Passenger Revenues						
	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	1300	1023	1222	-78	-6.00	199	19.45	339400	283464	334371	-5029	-1.48	50907	17.96
SBP	300	216	287	-13	-4.33	71	32.87	62300	49175	65587	3287	5.28	16412	33.37
WAT	840	683	853	13	1.55	170	24.89	223700	187343	218875	-4825	-2.16	31532	16.83
TOTAL	2440	1922	2362	-78	**-3.20**	440	22.89	625400	519982	618833	-6567	-1.05	98851	19.01

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

DIVNS.	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	25910	24241	27471	1561	6.02	3230	13.32	6797900	6493272	7542335	744435	10.95	1049063	16.16
SBP	5500	5094	5960	460	8.36	866	17.00	1140800	1101904	1319075	178275	15.63	217171	19.71
WAT	17480	16434	16717	-763	-4.36	283	1.72	4662900	4327271	4493975	-168925	-3.62	166704	3.85
TOTAL	48890	45769	50148	1258	2.57	4,379	9.57	**12601600**	**11922447**	**13355385**	**753785**	5.98	1432938	12.02

OTHER COACHING

DIVNS.	For the Period From 11-10-2024 to 20-Oct-2024							CUMULATIVE FROM 01-Apr-2024 TO 20-Oct-2024						
	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.	Budget	2023-24	2024-25	Variation over Budget. ACT. DIFF.	Variation over Budget. % Vari.	Variation over Prv Yr. ACT. DIFF.	Variation over Prv Yr. % Vari.
KUR	29600	23715	21920	-7680	-25.95	-1795	-7.57	608100	506216	540855	-67245	-11.06	34639	6.84
SBP	5400	4023	2977	-2423	-44.87	-1046	-26.00	112200	88407	86385	-25815	-23.01	-2022	-2.29
WAT	19700	13427	14318	-5382	-27.32	891	6.64	405000	372247	380658	-24342	-6.01	8411	2.26
TOTAL	54700	41165	39215	**-15485**	**-28.31**	**-1,950**	-4.7	**1125300**	**966870**	**1007898**	**-117402**	**-10.43**	**41028**	**4.24**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-10-2024 to 20-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	432.39	395.73	-18.64	-4.50	-36.66	-8.48
SBP	64.38	51.97	82.94	18.56	28.83	30.97	59.59
WAT	249.45	256.41	222.16	-27.29	-10.94	-34.25	-13.36
ORIGINATING GOODS	**728.20**	**740.77**	**700.83**	**-27.37**	**-3.76**	**-39.94**	**-5.39**
OTHER GOODS	**8.07**	**3.00**	**5.00**	**-3.07**	**-38.04**	**2.00**	**66.67**
TOTAL GOODS	**736.27**	**743.77**	**705.83**	**-30.44**	**-4.13**	**-37.94**	**-5.10**

CUMULATIVE FROM 01-Apr-2024 TO 20-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	8,237.26	7,755.30	8,012.29	-224.97	-2.73	256.99	3.31
SBP	1,245.86	1,060.80	1,450.88	205.02	16.46	390.08	36.77
WAT	5,141.37	4,769.25	4,507.33	-634.04	-12.33	-261.92	-5.49
ORIGINATING GOODS	**14,624.49**	**13,585.35**	**13,970.50**	**-653.99**	**-4.47**	**385.15**	**2.84**
OTHER GOODS	**166.13**	**138.59**	**231.78**	**65.65**	**39.52**	**93.19**	**67.24**
TOTAL GOODS	**14,790.62**	**13,723.94**	**14,202.28**	**-588.34**	**-3.98**	**478.34**	**3.49**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Oct-2024

FAX

Dated :
23-Oct-2024

PARCEL TRAFFIC	FOR THE PERIOD 11-10-2024 TO 20-Oct-2024			UPTO THE PERIOD 01-Apr-2024 TO 20-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)	2.45	2.35	4.26	43.63	52.42	-16.77
Revenues (in '000)	9210	11208	-17.83	173961	207128	-16.01

LUGGAGE TRAFFIC	FOR THE PERIOD 11-10-2024 TO 20-Oct-2024			UPTO THE PERIOD 01-Apr-2024 TO 20-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)	0.09	0.09	0.00	2.32	1.53	51.63
Revenues (in '000)	591	512	15.43	15323	11206	36.74

DAO 23/10/24

EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		50.23	41.61		
	NON/PRS		11.65	10.39		
	TOTAL	62.54	61.88	52.00	9.88	19.00
OTHER COACHING	PRS		2.72	2.57		
	NON/PRS		1.20	1.55		
	TOTAL	5.47	3.92	4.12	-0.20	-4.85
GOODS		736.27	705.83	743.77	-37.94	-5.10
SUNDRY		6.42	5.00	2.00	3.00	150.00
GROSS		810.70	776.63	801.89	-25.26	-3.15
		UPTO THE PERIOD				
PASSENGER	PRS		1,065.43	934.47		
	NON/PRS		270.11	257.78		
	TOTAL	1,260.16	1335.54	1192.24	143.30	12.02
OTHER COACHING	PRS		50.72	45.46		
	NON/PRS		50.07	51.23		
	TOTAL	112.53	100.79	96.69	4.10	4.24
GOODS		14,790.62	14202.28	13723.94	478.34	3.49
SUNDRY		144.72	126.06	109.70	16.36	14.91
GROSS		16,308.03	15764.67	15122.57	642.10	4.25

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	746	625	15631	14255
	NON/PRS	1616	1297	34517	31514
	TOTAL	2362	1922	50148	45769

DAO 23/10/24