

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/11/2024

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 21/10/2024 TO 31/10/2024

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	68.80	66.14	67.16	-1.64	-2.38	1.02	1.54
OTHER COACHING	6.02	7.64	8.17	2.15	35.71	0.53	6.94
GOODS	809.90	815.88	748.81	-61.09	-7.54	-67.07	-8.22
SUNDRY	7.04	21.38	5.00	-2.04	-28.98	-16.38	-76.61
TOTAL	891.76	911.04	829.14	-62.62	-7.02	-81.90	-8.99

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 31/10/2024

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	1328.96	1258.39	1402.70	73.74	5.55	144.31	11.47
OTHER COACHING	118.55	104.33	108.96	-9.59	-8.09	4.63	4.44
GOODS	15600.52	14552.97	14973.72	-626.80	-4.02	420.75	2.89
SUNDRY	151.76	131.09	131.06	-20.70	-13.64	-0.03	-0.02
TOTAL	17199.79	16046.78	16616.44	-583.35	-3.39	569.66	3.55

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

PASSENGER	FOR THE PERIOD (FROM 21/10/2024 TO 31/10/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 31/10/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	3249	3384	135	4.16	49017	53531	4514	9.21
TOTAL	3249	3384	135	4.16	49017	53531	4514	9.21
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.67	3.38	0.71	26.59	51.56	53.53	1.97	3.82

[D] NO. OF WAGON LOADED FROM 21/10/2024 TO 31/10/2024

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
	115771	109758	-6013	-5.19	7.71	7.24	-0.47	-6.10

[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
	10525	9978	141.51	144.48	2.97	2.10		
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
	7.89	7.24	-0.65	-8.24	152.53	144.48	-8.05	-5.28

[Signature]
DAO
11/11/24

EAST COAST RAILWAY
ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 21-10-2024 to 31-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	1420	1748	1735	315	22.18	-13	-0.74	373400	344765	332394	-41006	-10.98	-12371	-3.59
SBP	330	434	469	139	42.12	35	8.06	68400	70126	77925	9525	13.93	7799	11.12
WAT	920	1067	1180	260	28.26	113	10.59	246200	246532	261244	15044	6.11	14712	5.97
TOTAL	2670	3249	3384	714	26.74	135	4.16	688000	661423	671563	-16437	-2.39	10140	1.53
CUMULATIVE FROM 01-Apr-2024 TO 31-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	27330	25989	29205	1875	6.86	3216	12.37	7171300	6838039	7874732	703432	9.81	1036693	15.16
SBP	5830	5528	6429	599	10.27	901	16.30	1209200	1172030	1397000	187800	15.53	224970	19.19
WAT	18400	17500	17897	-503	-2.73	397	2.27	4909100	4573803	4755219	-153881	-3.13	181416	3.97
TOTAL	51560	49017	53531	1971	3.82	4,514	9.21	13289600	12583872	14026951	737351	5.55	1443079	11.47

OTHER COACHING														
For the Period From 21-10-2024 to 31-Oct-2024								CUMULATIVE FROM 01-Apr-2024 TO 31-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	32500	37027	48616	16116	49.59	11589	31.30	640600	543243	589471	-51129	-7.98	46228	8.51
SBP	6000	12637	7115	1115	18.58	-5522	-43.70	118200	101043	93501	-24699	-20.90	-7542	-7.46
WAT	21700	26723	25943	4243	19.55	-780	-2.92	426700	398971	406601	-20099	-4.71	7630	1.91
TOTAL	60200	76387	81674	21474	35.67	5,287	6.9	1185500	1043257	1089573	-95927	-8.09	46316	4.44



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-10-2024 to 31-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	455.81	461.45	384.61	-71.20	-15.62	-76.84	-16.65
SBP	70.82	69.16	92.78	21.96	31.01	23.62	34.15
WAT	274.40	281.27	266.42	-7.98	-2.91	-14.85	-5.28
ORIGINATING GOODS	801.03	811.88	743.81	-57.22	-7.14	-68.07	-8.38
OTHER GOODS	8.87	4.00	5.00	-3.87	-43.63	1.00	25.00
TOTAL GOODS	809.90	815.88	748.81	-61.09	-7.54	-67.07	-8.22

CUMULATIVE FROM 01-Apr-2024 TO 31-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	8,693.07	8,216.75	8,396.90	-296.17	-3.41	180.15	2.19
SBP	1,316.68	1,129.96	1,543.66	226.98	17.24	413.70	36.61
WAT	5,415.77	5,050.52	4,773.75	-642.02	-11.85	-276.77	-5.48
ORIGINATING GOODS	15,425.52	14,397.23	14,714.31	-711.21	-4.61	317.08	2.20
OTHER GOODS	175.00	155.74	259.41	84.41	48.23	103.67	66.57
TOTAL GOODS	15,600.52	14,552.97	14,973.72	-626.80	-4.02	420.75	2.89



EAST COAST RAILWAY

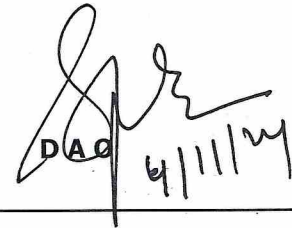
Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Oct-2024

FAX

Dated :
04-Nov-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-10-2024 TO 31-Oct-2024			01-Apr-2024 TO 31-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)	2.75	2.58	6.59	46.38	55.00	-15.67
Revenues (in '000)	9619	9774	-1.59	183580	216902	-15.36
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-10-2024 TO 31-Oct-2024			01-Apr-2024 TO 31-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)	0.14	0.11	27.27	2.46	1.64	50.00
Revenues (in '000)	1157	900	28.56	16479	12106	36.12


DAO 4/11/24



EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		47.19	45.61		
	NON/PRS		19.97	20.54		
	TOTAL	68.80	67.16	66.14	1.02	1.54
OTHER COACHING	PRS		3.41	2.83		
	NON/PRS		4.76	4.81		
	TOTAL	6.02	8.17	7.64	0.53	6.94
GOODS		809.90	748.81	815.88	-67.07	-8.22
SUNDRY		7.04	5.00	21.38	-16.38	-76.61
GROSS		891.76	829.14	911.04	-81.90	-8.99
UPTO THE PERIOD						
PASSENGER	PRS		1,112.62	980.07		
	NON/PRS		290.07	278.31		
	TOTAL	1,328.96	1402.70	1258.39	144.31	11.47
OTHER COACHING	PRS		54.13	48.29		
	NON/PRS		54.83	56.04		
	TOTAL	118.55	108.96	104.33	4.63	4.44
GOODS		15,600.52	14973.72	14552.97	420.75	2.89
SUNDRY		151.76	131.06	131.09	-0.03	-0.02
GROSS		17,199.79	16616.44	16046.78	569.66	3.55
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		735	694	16366	14949
	NON/PRS		2649	2555	37165	34068
	TOTAL		3384	3249	53531	49017

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