EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *04/12/2024*

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 21/11/2024 TO 30/11/2024

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	63.69	69.73	64.07	0.38	0.60	-5.66	-8.12
OTHER COACHING	5.62	7.30	7.08	1.46	25.98	-0.22	-3.01
GOODS	772.91	749.15	750.12	-22.79	-2.95	0.97	0.13
SUNDRY	6.40	7.84	4.00	-2.40	-37.50	-3.84	-48.98
TOTAL	848.62	834.02	825.27	-23.35	-2.75	-8.75	-1.05

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 30/11/2024

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	1520.01	1439.62	1580.97	60.96	4.01	141.35	9.82
OTHER COACHING	135.41	118.81	124.71	-10.70	-7.90	5.90	4.97
GOODS	17919.25	16752.45	17156.35	-762.90	-4.26	403.90	2.41
SUNDRY	170.97	142.92	139.25	-31.72	-18.55	-3.67	-2.57
TOTAL	19745.64	18453.80	19001.28	-744.36	-3.77	547.48	2.97

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

PASSENGER	FOR THE PERIOD (FROM 21/11/2024 TO 30/11/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 30/11/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	3079	3312	233	7.57	56083	61262	5179	9.23
TOTAL	3079	3312	233	7.57	56083	61262	5179	9.23
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.48	3.31	0.83	33.47	58.98	61.26	2.28	3.87

[D] NO. OF WAGON LOADED FROM 21/11/2024 TO 30/11/2024

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
	107410	108076	666	0.62	7.17	7.19	0.02	0.28

[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
	10741	10808	162.58	165.36	2.78	1.71
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
	7.53	7.19	-0.34	-4.52	175.11	165.36	-9.75	-5.57

DAO 4/12/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 21-11-2024 to 30-Nov-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	1370	1737	1845	475	34.67	108	6.22	358600	375934	345538	-13062	-3.64	-30396	-8.09
SBP	290	379	429	139	47.93	50	13.19	59500	68463	73812	14312	24.05	5349	7.81
WAT	820	963	1038	218	26.59	75	7.79	218800	252893	221399	2599	1.19	-31494	-12.45
TOTAL	2480	3079	3312	832	**33.55**	233	7.57	636900	697290	640749	3849	0.60	-56541	-8.11

CUMULATIVE FROM 01-Apr-2024 TO 30-Nov-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	31430	29893	33476	2046	6.51	3583	11.99	8247100	7819003	8846457	599357	7.27	1027454	13.14
SBP	6690	6353	7380	690	10.31	1027	16.17	1387600	1341815	1597958	210358	15.16	256143	19.09
WAT	20860	19837	20406	-454	-2.18	569	2.87	5565400	5235420	5365276	-200124	-3.60	129856	2.48
TOTAL	58980	56083	61262	2282	3.87	5,179	9.23	**15200100**	**14396238**	**15809691**	**609591**	4.01	1413453	9.82

OTHER COACHING

DIVNS.	For the Period From 21-11-2024 to 30-Nov-2024							CUMULATIVE FROM 01-Apr-2024 TO 30-Nov-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	30500	44185	41937	11437	37.50	-2248	-5.09	732000	628302	674504	-57496	-7.85	46202	7.35
SBP	5500	6764	5985	485	8.82	-779	-11.52	134800	114721	112239	-22561	-16.74	-2482	-2.16
WAT	20200	22010	22840	2640	13.07	830	3.77	487300	445076	460351	-26949	-5.53	15275	3.43
TOTAL	56200	72959	70762	**14562**	**25.91**	**-2,197**	-3.(	**1354100**	**1188099**	**1247094**	**-107006**	**-7.90**	**58995**	**4.97**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-11-2024 to 30-Nov-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	414.35	405.93	410.00	-4.35	-1.05	4.07	1.00
SBP	68.55	65.58	78.21	9.66	14.09	12.63	19.26
WAT	281.68	273.64	256.91	-24.77	-8.79	-16.73	-6.11
ORIGINATING GOODS	**764.58**	**745.15**	**745.12**	**-19.46**	**-2.55**	**-0.03**	**0.00**
OTHER GOODS	**8.33**	**4.00**	**5.00**	**-3.33**	**-39.98**	**1.00**	**25.00**
TOTAL GOODS	**772.91**	**749.15**	**750.12**	**-22.79**	**-2.95**	**0.97**	**0.13**

CUMULATIVE FROM 01-Apr-2024 TO 30-Nov-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	9,936.11	9,407.29	9,540.09	-396.02	-3.99	132.80	1.41
SBP	1,522.33	1,329.33	1,790.92	268.59	17.64	461.59	34.72
WAT	6,260.81	5,838.63	5,527.86	-732.95	-11.71	-310.77	-5.32
ORIGINATING GOODS	**17,719.25**	**16,575.25**	**16,858.87**	**-860.38**	**-4.86**	**283.62**	**1.71**
OTHER GOODS	**200.00**	**177.20**	**297.48**	**97.48**	**48.74**	**120.28**	**67.88**
TOTAL GOODS	**17,919.25**	**16,752.45**	**17,156.35**	**-762.90**	**-4.26**	**403.90**	**2.41**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 30-Nov-2024

FAX

Dated :
04-Dec-2024

PARCEL TRAFFIC	FOR THE PERIOD 21-11-2024 TO 30-Nov-2024			UPTO THE PERIOD 01-Apr-2024 TO 30-Nov-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.69	2.14	25.70	54.25	62.87	-13.71
Revenues (in '000)	9623	8645	11.31	211860	242921	-12.79

LUGGAGE TRAFFIC	FOR THE PERIOD 21-11-2024 TO 30-Nov-2024			UPTO THE PERIOD 01-Apr-2024 TO 30-Nov-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	0.13	30.77	2.83	1.93	46.63
Revenues (in '000)	1273	1033	23.23	19050	14104	35.07

DAO 4/12/24

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 04-Dec-2024*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 30-Nov-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		44.50	49.15		
	NON/PRS		19.57	20.58		
	TOTAL	63.69	64.07	69.73	-5.66	-8.12
OTHER COACHING	PRS		2.36	2.34		
	NON/PRS		4.72	4.95		
	TOTAL	5.62	7.08	7.30	-0.22	-3.01
GOODS		772.91	750.12	749.15	0.97	0.13
SUNDRY		6.40	4.00	7.84	-3.84	-48.98
GROSS		848.62	825.27	834.02	-8.75	-1.05
		UPTO THE PERIOD				
PASSENGER	PRS		1,247.00	1,119.08		
	NON/PRS		333.97	320.55		
	TOTAL	1,520.01	1580.97	1439.62	141.35	9.82
OTHER COACHING	PRS		61.47	55.25		
	NON/PRS		63.24	63.56		
	TOTAL	135.41	124.71	118.81	5.90	4.97
GOODS		17,919.25	17156.35	16752.45	403.90	2.41
SUNDRY		170.97	139.25	142.92	-3.67	-2.57
GROSS		19,745.64	19001.28	18453.80	547.48	2.97

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	690	758	18463	17112
	NON/PRS	2622	2321	42799	38971
	TOTAL	3312	3079	61262	56083

DAO 4/12/24