

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/11/2024

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 01/11/2024 TO 10/11/2024

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	58.89	57.21	-6.48	-10.17	-1.68	-2.85
OTHER COACHING	5.62	3.66	3.68	-1.94	-34.52	0.02	0.55
GOODS	772.91	716.40	729.15	-43.76	-5.66	12.75	1.78
SUNDRY	6.40	2.00	4.00	-2.40	-37.50	2.00	100.00
TOTAL	848.62	780.95	794.04	-54.58	-6.43	13.09	1.68

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 10/11/2024

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	1392.65	1317.05	1459.91	67.26	4.83	142.86	10.85
OTHER COACHING	124.17	107.99	112.64	-11.53	-9.29	4.65	4.31
GOODS	16373.43	15269.37	15702.87	-670.56	-4.10	433.50	2.84
SUNDRY	158.16	133.09	131.25	-26.91	-17.01	-1.84	-1.38
TOTAL	18048.41	16827.50	17406.67	-641.74	-3.56	579.17	3.44

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

PASSENGER	FOR THE PERIOD (FROM 01/11/2024 TO 10/11/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/11/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2075	2209	134	6.46	51068	55742	4674	9.15
TOTAL	2075	2209	134	6.46	51068	55742	4674	9.15
<u>In Million</u>	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.48	2.21	-0.27	-10.89	54.04	55.74	1.70	3.15

[D] NO. OF WAGON LOADED FROM 01/11/2024 TO 10/11/2024

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
	103731	107034	3303	3.18	6.93	7.14	0.21	3.03

[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
	10373		10703		148.44	151.62	3.18	2.14
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	7.14	-0.39	-5.18	160.06	151.62	-8.44	-5.27

[Signature]
DAQ 13/11/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-11-2024 to 10-Nov-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	1370	1103	1208	-162	-11.82	105	9.52	358600	311505	311325	-47275	-13.18	-180	-0.06	
SBP	290	230	272	-18	-6.21	42	18.26	59500	53708	68770	9270	15.58	15062	28.04	
WAT	820	742	729	-91	-11.10	-13	-1.75	218800	223682	192002	-26798	-12.25	-31680	-14.16	
TOTAL	2480	2075	2209	-271	-10.93	134	6.46	636900	588895	572097	-64803	-10.17	-16798	-2.85	

CUMULATIVE FROM 01-Apr-2024 TO 10-Nov-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	28700	27069	30414	-1714	5.97	3345	12.36	7529900	7147256	8186085	656185	8.71	1038829	14.53
SBP	6120	5757	6702	-582	9.51	945	16.41	1266700	1225738	1465770	197070	15.53	240032	19.58
WAT	19220	18242	18626	-594	-3.09	384	2.11	5127900	4797458	4947221	-180679	-3.52	149763	3.12
TOTAL	54040	51068	55742	1702	3.15	4,674	9.15	13926500	13170452	14599076	672576	4.83	1428624	10.85

OTHER COACHING

For the Period From 01-11-2024 to 10-Nov-2024

CUMULATIVE FROM 01-Apr-2024 TO 10-Nov-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	20378	21103	-9397	-30.81	725	3.56	671100	563607	610573	-60527	-9.02	46966	8.33
SBP	5500	3528	2942	-2558	-46.51	-586	-16.61	123700	104571	96443	-27257	-22.03	-8128	-7.77
WAT	20200	12704	12748	-7452	-36.89	44	0.35	446900	411675	419349	-27551	-6.16	7674	1.86
TOTAL	56200	36610	36793	-19407	-34.53	183	0.5	1241700	1079853	1126365	-115335	-9.29	46512	4.31



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-11-2024 to 10-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	404.15	386.74	-27.61	-6.66	-17.41	-4.31
SBP	68.55	62.25	85.20	16.65	24.29	22.95	36.87
WAT	281.68	246.00	252.21	-29.47	-10.46	6.21	2.52
ORIGINATING GOODS	764.58	712.40	724.15	-40.43	-5.29	11.75	1.65
OTHER GOODS	8.33	4.00	5.00	-3.33	-39.98	1.00	25.00
TOTAL GOODS	772.91	716.40	729.15	-43.76	-5.66	12.75	1.78

CUMULATIVE FROM 01-Apr-2024 TO 10-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	9,107.42	8,620.90	8,783.64	-323.78	-3.56	162.74	1.89
SBP	1,385.23	1,192.21	1,628.86	243.63	17.59	436.65	36.63
WAT	5,697.45	5,296.52	5,025.96	-671.49	-11.79	-270.56	-5.11
ORIGINATING GOODS	16,190.10	15,109.63	15,438.46	-751.64	-4.64	328.83	2.18
OTHER GOODS	183.33	159.74	264.41	81.08	44.23	104.67	65.53
TOTAL GOODS	16,373.43	15,269.37	15,702.87	-670.56	-4.10	433.50	2.84

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Nov-2024

FAX

Dated :
13-Nov-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-11-2024 TO 10-Nov-2024			01-Apr-2024 TO 10-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)	2.49	3.27	-23.85	48.87	58.31	-16.19
Revenues (in '000)	8485	8201	3.46	192065	225187	-14.71
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-11-2024 TO 10-Nov-2024			01-Apr-2024 TO 10-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)	0.09	0.10	-10.00	2.55	1.73	47.40
Revenues (in '000)	647	597	8.38	17127	12626	35.65

DAO

13/11/24

Telegraphic Report of Advance Gross Revenue *Dated : 13-Nov-2024*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Nov-2024

DAO 13/11/27