

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 13/12/2024

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 01/12/2024 TO 10/12/2024

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	61.55	55.89	57.53	-4.02	-6.53	1.64	2.93
OTHER COACHING	5.47	3.78	3.60	-1.87	-34.19	-0.18	-4.76
GOODS	810.35	739.24	732.24	-78.11	-9.64	-7.00	-0.95
SUNDRY	6.41	2.00	4.00	-2.41	-37.60	2.00	100.00
TOTAL	883.78	800.91	797.37	-86.41	-9.78	-3.54	-0.44

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 10/12/2024

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	1581.56	1495.52	1638.51	56.95	3.60	142.99	9.56
OTHER COACHING	140.88	122.67	128.31	-12.57	-8.92	5.64	4.60
GOODS	18729.60	17491.69	17888.59	-841.01	-4.49	396.90	2.27
SUNDRY	177.38	144.92	147.01	-30.37	-17.12	2.09	1.44
TOTAL	20629.42	19254.80	19802.42	-827.00	-4.01	547.62	2.84

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

PASSENGER	FOR THE PERIOD (FROM 01/12/2024 TO 10/12/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/12/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1947	2195	248	12.74	58030	63456	5426	9.35
TOTAL	1947	2195	248	12.74	58030	63456	5426	9.35
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.39	2.2	-0.19	-7.95	61.37	63.46	2.09	3.41

[D] NO. OF WAGON LOADED FROM 01/12/2024 TO 10/12/2024

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
	107991	109341	1350	1.25	7.23	7.30	0.07	0.97

[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
	10799		10934		169.81	172.66	2.85	1.68
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
	7.94	7.30	-0.64	-8.06	183.05	172.66	-10.39	-5.68

[Signature]
13/12/24

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 01-12-2024 to 10-Dec-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	1340	1114	1185	-155	-11.57	71	6.37	351300	325565	312893	-38407	-10.93	-12672	-3.89	
SBP	290	219	254	-36	-12.41	35	15.98	60200	50571	58790	-1410	-2.34	8219	16.25	
WAT	760	614	756	-4	-0.53	142	23.13	204000	182797	203665	-335	-0.16	20868	11.42	
TOTAL	2390	1947	2195	-195	-8.16	248	12.74	615500	558933	575348	-40152	-6.52	16415	2.94	

CUMULATIVE FROM 01-Apr-2024 TO 10-Dec-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	32770	31007	34660	1890	5.77	3653	11.78	8598400	8144565	9159352	560952	6.52	1014787	12.46
SBP	6980	6572	7634	654	9.37	1062	16.16	1447800	1392386	1656748	208948	14.43	264362	18.99
WAT	21620	20451	21162	-458	-2.12	711	3.48	5769400	5418216	5569027	-200373	-3.47	150811	2.78
TOTAL	61370	58030	63456	2086	3.40	5,426	9.35	15815600	14955167	16385127	569527	3.60	1429960	9.56

OTHER COACHING

For the Period From 01-12-2024 to 10-Dec-2024

CUMULATIVE FROM 01-Apr-2024 TO 10-Dec-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	29500	21025	20038	-9462	-32.07	-987	-4.69	761500	649332	694541	-66959	-8.79	45209	6.96
SBP	5500	3381	2558	-2942	-53.49	-823	-24.34	140300	118102	114797	-25503	-18.18	-3305	-2.80
WAT	19700	13378	13414	-6286	-31.91	36	0.27	507000	459302	473765	-33235	-6.56	14463	3.15
TOTAL	54700	37784	36010	-18690	-34.17	-1,774	-4.7	1408800	1226736	1283103	-125697	-8.92	56367	4.59



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-12-2024 to 10-Dec-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	449.48	416.77	402.34	-47.14	-10.49	-14.43	-3.46
SBP	71.04	73.10	79.64	8.60	12.11	6.54	8.95
WAT	281.77	245.37	245.26	-36.51	-12.96	-0.11	-0.04
ORIGINATING GOODS	802.29	735.24	727.24	-75.05	-9.35	-8.00	-1.09
OTHER GOODS	8.06	4.00	5.00	-3.06	-37.97	1.00	25.00
TOTAL GOODS	810.35	739.24	732.24	-78.11	-9.64	-7.00	-0.95

CUMULATIVE FROM 01-Apr-2024 TO 10-Dec-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	10,385.59	9,824.06	9,942.43	-443.16	-4.27	118.37	1.20
SBP	1,593.37	1,402.43	1,870.56	277.19	17.40	468.13	33.38
WAT	6,542.58	6,084.00	5,773.12	-769.46	-11.76	-310.88	-5.11
ORIGINATING GOODS	18,521.54	17,310.49	17,586.11	-935.43	-5.05	275.62	1.59
OTHER GOODS	208.06	181.20	302.48	94.42	45.38	121.28	66.93
TOTAL GOODS	18,729.60	17,491.69	17,888.59	-841.01	-4.49	396.90	2.27

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Dec-2024

FAX

Dated :
13-Dec-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-12-2024 TO 10-Dec-2024			01-Apr-2024 TO 10-Dec-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.37	2.01	17.91	56.62	65.11	-13.04
Revenues (in '000)	8598	7513	14.44	220458	251282	-12.27
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-12-2024 TO 10-Dec-2024			01-Apr-2024 TO 10-Dec-2024		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	0.11	0.10	10.00	2.95	2.03	45.32
Revenues (in '000)	690	479	44.05	19740	14588	35.32


DAO 13/12/24

FAX**EAST COAST RAILWAY****Telegraphic Report of Advance Gross Revenue** Dated : 13-Dec-2024Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Dec-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		46.91	45.70		
	NON/PRS		10.62	10.19		
	TOTAL	61.55	57.53	55.89	1.64	2.93
OTHER COACHING	PRS		2.48	2.61		
	NON/PRS		1.12	1.17		
	TOTAL	5.47	3.60	3.78	-0.18	-4.76
GOODS		810.35	732.24	739.24	-7.00	-0.95
SUNDRY		6.41	4.00	2.00	2.00	100.00
GROSS		883.78	797.37	800.91	-3.54	-0.44

UPTO THE PERIOD						
PASSENGER	PRS		1,293.92	1,164.78		
	NON/PRS		344.59	330.74		
	TOTAL	1,581.56	1638.51	1495.52	142.99	9.56
OTHER COACHING	PRS		63.95	57.86		
	NON/PRS		64.36	64.81		
	TOTAL	140.88	128.31	122.67	5.64	4.60
GOODS		18,729.60	17888.59	17491.69	396.90	2.27
SUNDRY		177.38	147.01	144.92	2.09	1.44
GROSS		20,629.42	19802.42	19254.80	547.62	2.84
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		738	707	19201	17819
	NON/PRS		1457	1240	44255	40211
	TOTAL		2195	1947	63456	58030

DAO

13/12/24