

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 23/12/2024

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 11/12/2024 TO 20/12/2024

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	55.63	55.30	-6.25	-10.15	-0.33	-0.59
OTHER COACHING	5.48	3.96	3.86	-1.62	-29.56	-0.10	-2.53
GOODS	810.37	741.04	728.32	-82.05	-10.13	-12.72	-1.72
SUNDRY	6.42	2.00	4.00	-2.42	-37.69	2.00	100.00
TOTAL	883.82	802.63	791.48	-92.34	-10.45	-11.15	-1.39

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 20/12/2024

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	1643.11	1551.16	1693.82	50.71	3.09	142.66	9.20
OTHER COACHING	146.36	126.63	132.17	-14.19	-9.70	5.54	4.37
GOODS	19539.97	18232.73	18616.91	-923.06	-4.72	384.18	2.11
SUNDRY	183.80	146.92	151.01	-32.79	-17.84	4.09	2.78
TOTAL	21513.24	20057.44	20593.91	-919.33	-4.27	536.47	2.67

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

PASSENGER	FOR THE PERIOD (FROM 11/12/2024 TO 20/12/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 20/12/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	1962	2097	135	6.88	59994	65552	5558	9.26
TOTAL	1962	2097	135	6.88	59994	65552	5558	9.26
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.4	2.1	-0.30	-12.50	63.77	65.55	1.78	2.79

[D] NO. OF WAGON LOADED FROM 11/12/2024 TO 20/12/2024

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
	111628	110503	-1125	-1.01	7.45	7.40	-0.05	-0.67

[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
	11163		11050		177.26	180.06	2.80	1.58
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
	7.93	7.40	-0.53	-6.68	190.98	180.06	-10.92	-5.72


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 23/12/24

EAST COAST RAILWAY
ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 11-12-2024 to 20-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	1076	1086	-254	-18.96	10	0.93	351300	321467	294887	-56413	-16.06	-26580	-8.27
SBP	290	216	253	-37	-12.76	37	17.13	60300	50137	59194	-1106	-1.83	9057	18.06
WAT	770	670	758	-12	-1.56	88	13.13	203900	184733	198936	-4964	-2.43	14203	7.69
TOTAL	2400	1962	2097	-303	-12.63	135	6.88	615500	556337	553017	-62483	-10.15	-3320	-0.60
CUMULATIVE FROM 01-Apr-2024 TO 20-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	34110	32085	35744	1634	4.79	3659	11.40	8949700	8466140	9454240	504540	5.64	988100	11.67
SBP	7270	6789	7888	618	8.50	1099	16.19	1508100	1442523	1715942	207842	13.78	273419	18.95
WAT	22390	21120	21920	-470	-2.10	800	3.79	5973300	5602896	5767981	-205319	-3.44	165085	2.95
TOTAL	63770	59994	65552	1782	2.79	5,558	9.26	16431100	15511559	16938163	507063	3.09	1426604	9.20

OTHER COACHING														
For the Period From 11-12-2024 to 20-Dec-2024								CUMULATIVE FROM 01-Apr-2024 TO 20-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	29600	21549	21834	-7766	-26.24	285	1.32	791100	670881	716378	-74722	-9.45	45497	6.78
SBP	5500	3765	2772	-2728	-49.60	-993	-26.37	145800	121867	117568	-28232	-19.36	-4299	-3.53
WAT	19700	14257	13960	-5740	-29.14	-297	-2.08	526700	473559	487724	-38976	-7.40	14165	2.99
TOTAL	54800	39571	38566	-16234	-29.62	-1,005	-2.5	1463600	1266307	1321670	-141930	-9.70	55363	4.37



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-12-2024 to 20-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	415.27	400.85	-48.63	-10.82	-14.42	-3.47
SBP	71.04	69.78	77.98	6.94	9.77	8.20	11.75
WAT	281.78	251.99	244.49	-37.29	-13.23	-7.50	-2.98
ORIGINATING GOODS	802.30	737.04	723.32	-78.98	-9.84	-13.72	-1.86
OTHER GOODS	8.07	4.00	5.00	-3.07	-38.04	1.00	25.00
TOTAL GOODS	810.37	741.04	728.32	-82.05	-10.13	-12.72	-1.72

CUMULATIVE FROM 01-Apr-2024 TO 20-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	10,835.07	10,239.33	10,343.28	-491.79	-4.54	103.95	1.02
SBP	1,664.41	1,472.21	1,948.54	284.13	17.07	476.33	32.35
WAT	6,824.36	6,335.99	6,017.61	-806.75	-11.82	-318.38	-5.02
ORIGINATING GOODS	19,323.84	18,047.53	18,309.43	-1,014.41	-5.25	261.90	1.45
OTHER GOODS	216.13	185.20	307.48	91.35	42.27	122.28	66.03
TOTAL GOODS	19,539.97	18,232.73	18,616.91	-923.06	-4.72	384.18	2.11



EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Dec-2024

FAX

Dated :
23-Dec-2024

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-12-2024 TO 20-Dec-2024			01-Apr-2024 TO 20-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)	2.46	2.35	4.68	59.08	67.46	-12.42
Revenues (in '000)	9112	8848	2.98	229571	260130	-11.75
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-12-2024 TO 20-Dec-2024			01-Apr-2024 TO 20-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)	0.13	0.18	-27.78	3.08	2.20	40.00
Revenues (in '000)	610	953	-35.99	20350	15541	30.94

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23/12/24

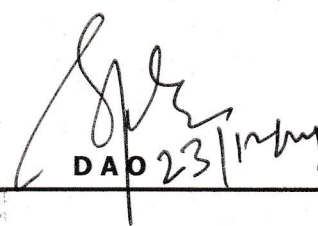
**EAST COAST RAILWAY****FAX****Telegraphic Report of Advance Gross Revenue**

Dated : 23-Dec-2024

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		44.61	44.72		
	NON/PRS		10.70	10.92		
	TOTAL	61.55	55.30	55.63	-0.33	-0.59
OTHER COACHING	PRS		2.71	2.62		
	NON/PRS		1.15	1.34		
	TOTAL	5.48	3.86	3.96	-0.10	-2.53
GOODS		810.37	728.32	741.04	-12.72	-1.72
SUNDRY		6.42	4.00	2.00	2.00	100.00
GROSS		883.82	791.48	802.63	-11.15	-1.39

UPTO THE PERIOD						
PASSENGER	PRS		1,338.52	1,209.49		
	NON/PRS		355.29	341.66		
	TOTAL	1,643.11	1693.82	1551.16	142.66	9.20
OTHER COACHING	PRS		66.66	60.48		
	NON/PRS		65.51	66.15		
	TOTAL	146.36	132.17	126.63	5.54	4.37
GOODS		19,539.97	18616.91	18232.73	384.18	2.11
SUNDRY		183.80	151.01	146.92	4.09	2.78
GROSS		21,513.24	20593.91	20057.44	536.47	2.67
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		681	682	19882	18501
	NON/PRS		1416	1280	45670	41493
	TOTAL		2097	1962	65552	59994


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