

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 06/01/2025

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 21/12/2024 TO 31/12/2024

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	67.70	69.50	70.36	2.66	3.93	0.86	1.24
OTHER COACHING	6.01	9.46	7.77	1.76	29.28	-1.69	-17.86
GOODS	891.40	829.13	847.34	-44.06	-4.94	18.21	2.20
SUNDRY	7.04	20.96	4.94	-2.10	-29.83	-16.02	-76.43
TOTAL	972.15	929.05	930.41	-41.74	-4.29	1.36	0.15

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 31/12/2024

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	1710.81	1620.65	1764.18	53.37	3.12	143.53	8.86
OTHER COACHING	152.37	136.09	139.94	-12.43	-8.16	3.85	2.83
GOODS	20431.37	19070.97	19482.63	-948.74	-4.64	411.66	2.16
SUNDRY	190.84	167.89	155.95	-34.89	-18.28	-11.94	-7.11
TOTAL	22485.39	20995.60	21542.70	-942.69	-4.19	547.10	2.61

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

PASSENGER	FOR THE PERIOD (FROM 21/12/2024 TO 31/12/2024)				UPTO THE PERIOD (FROM 01/4/2024 TO 31/12/2024)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	3146	3608	462	14.69	63142	69162	6020	9.53
TOTAL	3146	3608	462	14.69	63142	69162	6020	9.53
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.63	3.61	0.98	37.26	66.40	69.16	2.76	4.16

[D] NO. OF WAGON LOADED FROM 21/12/2024 TO 31/12/2024

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
	123569	128897	5328	4.31	8.22	8.58	0.36	4.38

[E] AVG. NO. OF WAGON LOADED PER DAY

REVENUE	2023-24		2024-25		2023-24	2024-25	Actual Difference	%-age of Variation
	11234		11718		185.48	188.64	3.16	1.70
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
	8.74	8.58	-0.16	-1.83	199.72	188.64	-11.08	-5.55

DAO

EAST COAST RAILWAY
ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER														
For the Period From 21-12-2024 to 31-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	1470	1755	1929	459	31.22	174	9.91	386400	383822	371324	-15076	-3.90	-12498	-3.26
SBP	320	423	508	188	58.75	85	20.09	66200	73733	86472	20272	30.62	12739	17.28
WAT	840	968	1171	331	39.40	203	20.97	224400	237411	245812	21412	9.54	8401	3.54
TOTAL	2630	3146	3608	978	37.19	462	14.69	677000	694966	703608	26608	3.93	8642	1.24
CUMULATIVE FROM 01-Apr-2024 TO 31-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	35580	33842	37675	2095	5.89	3833	11.33	9336100	8849961	9825562	489462	5.24	975601	11.02
SBP	7590	7212	8395	805	10.61	1183	16.40	1574300	1516256	1802461	228161	14.49	286205	18.88
WAT	23230	22088	23092	-138	-0.59	1004	4.55	6197700	5840307	6013793	-183907	-2.97	173486	2.97
TOTAL	66400	63142	69162	2762	4.16	6,020	9.53	17108100	16206524	17641816	533716	3.12	1435292	8.86

OTHER COACHING														
For the Period From 21-12-2024 to 31-Dec-2024								CUMULATIVE FROM 01-Apr-2024 TO 31-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	32500	49661	46059	13559	41.72	-3602	-7.25	823600	720542	762437	-61163	-7.43	41895	5.81
SBP	6000	7616	7298	1298	21.63	-318	-4.18	151800	129483	124866	-26934	-17.74	-4617	-3.57
WAT	21600	37363	24374	2774	12.84	-12989	-34.76	548300	510922	512098	-36202	-6.60	1176	0.23
TOTAL	60100	94640	77731	17631	29.34	-16,909	-17.8	1523700	1360947	1399401	-124299	-8.16	38454	2.83



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-12-2024 to 31-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	494.43	458.87	458.81	-35.62	-7.20	-0.06	-0.01
SBP	78.15	77.21	90.12	11.97	15.32	12.91	16.72
WAT	309.95	289.05	293.41	-16.54	-5.34	4.36	1.51
ORIGINATING GOODS	882.53	825.13	842.34	-40.19	-4.55	17.21	2.09
OTHER GOODS	8.87	4.00	5.00	-3.87	-43.63	1.00	25.00
TOTAL GOODS	891.40	829.13	847.34	-44.06	-4.94	18.21	2.20

CUMULATIVE FROM 01-Apr-2024 TO 31-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	11,329.50	10,698.20	10,802.09	-527.41	-4.66	103.89	0.97
SBP	1,742.56	1,549.42	2,038.66	296.10	16.99	489.24	31.58
WAT	7,134.31	6,625.04	6,311.02	-823.29	-11.54	-314.02	-4.74
ORIGINATING GOODS	20,206.37	18,872.66	19,151.77	-1,054.60	-5.22	279.11	1.48
OTHER GOODS	225.00	198.31	330.86	105.86	47.05	132.55	66.84
TOTAL GOODS	20,431.37	19,070.97	19,482.63	-948.74	-4.64	411.66	2.16



EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-Dec-2024

FAX

Dated :
06-Jan-2025

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-12-2024 TO 31-Dec-2024			01-Apr-2024 TO 31-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)	3.36	4.08	-17.65	62.44	71.55	-12.73
Revenues (in '000)	10435	13304	-21.56	240005	273434	-12.23
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-12-2024 TO 31-Dec-2024			01-Apr-2024 TO 31-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)	0.35	0.37	-5.41	3.43	2.57	33.46
Revenues (in '000)	1076	911	18.11	21426	16452	30.23

N. Sanyal
6/1/25
DAO



EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 06-Jan-2025

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		48.78	48.49		
	NON/PRS		21.58	21.00		
	TOTAL	67.70	70.36	69.50	0.86	1.24
OTHER COACHING	PRS		3.08	3.01		
	NON/PRS		4.69	6.45		
	TOTAL	6.01	7.77	9.46	-1.69	-17.86
GOODS		891.40	847.34	829.13	18.21	2.20
SUNDRY		7.04	4.94	20.96	-16.02	-76.43
GROSS		972.15	930.41	929.05	1.36	0.15

UPTO THE PERIOD						
PASSENGER	PRS		1,387.31	1,257.99		
	NON/PRS		376.87	362.67		
	TOTAL	1,710.81	1764.18	1620.65	143.53	8.86
OTHER COACHING	PRS		69.75	63.49		
	NON/PRS		70.20	72.61		
	TOTAL	152.37	139.94	136.09	3.85	2.83
GOODS		20,431.37	19482.63	19070.97	411.66	2.16
SUNDRY		190.84	155.95	167.89	-11.94	-7.11
GROSS		22,485.39	21542.70	20995.60	547.10	2.61

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	739	712	20621	19212
	NON/PRS	2869	2434	48541	43930
	TOTAL	3608	3146	69162	63142

N. J. Sanyal
6/1/25
DAO