EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *13/01/2025*

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 01/01/2025 TO 10/01/2025

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	66.15	62.94	60.21	-5.94	-8.98	-2.73	-4.34
OTHER COACHING	5.46	3.97	3.86	-1.60	-29.30	-0.11	-2.77
GOODS	835.67	774.02	740.81	-94.86	-11.35	-33.21	-4.29
SUNDRY	6.41	2.00	4.00	-2.41	-37.60	2.00	100.00
TOTAL	913.69	842.93	808.88	-104.81	-11.47	-34.05	-4.04

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 10/01/2025

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	1776.96	1683.59	1824.38	47.42	2.67	140.79	8.36
OTHER COACHING	157.83	140.10	143.80	-14.03	-8.89	3.70	2.64
GOODS	21267.04	19844.99	20223.44	-1043.60	-4.91	378.45	1.91
SUNDRY	197.25	169.89	159.95	-37.30	-18.91	-9.94	-5.85
TOTAL	23399.08	21838.57	22351.57	-1047.51	-4.48	513.00	2.35

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

PASSENGER	FOR THE PERIOD (FROM 01/01/2025 TO 10/01/2025)				UPTO THE PERIOD (FROM 01/4/2024 TO 10/01/2025)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2117	2139	22	1.04	65259	71298	6039	9.25
TOTAL	2117	2139	22	1.04	65259	71298	6039	9.25
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.58	2.14	-0.44	-17.05	68.98	71.30	2.32	3.36

[D] NO. OF WAGON LOADED FROM 01/01/2025 TO 10/01/2025

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
	110939	110229	-710	-0.64	7.43	7.38	-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
	11094	11023	192.91	196.02	3.11	1.61

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
	8.15	7.38	-0.77	-9.45	207.87	196.02	-11.85	-5.70

DAO 13/1/25

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 01-01-2025 to 10-Jan-2025

DIVNS.	No of Passenger							Passenger Revenues						
	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	1420	1196	1185	-235	-16.55	-11	-0.92	371600	361838	338211	-33389	-8.99	-23627	-6.53
SBP	310	244	264	-46	-14.84	20	8.20	63500	58076	64898	1398	2.20	6822	11.75
WAT	850	677	690	-160	-18.82	13	1.92	226400	209457	198953	-27447	-12.12	-10504	-5.01
TOTAL	2580	2117	2139	-441	**-17.09**	22	1.04	661500	629371	602062	-59438	-8.99	-27309	-4.34

CUMULATIVE FROM 01-Apr-2024 TO 10-Jan-2025

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	37000	35037	38858	1858	5.02	3821	10.91	9707700	9211797	10163724	456024	4.70	951927	10.33
SBP	7900	7457	8659	759	9.61	1202	16.12	1637800	1574332	1867359	229559	14.02	293027	18.61
WAT	24080	22765	23781	-299	-1.24	1016	4.46	6424100	6049764	6212745	-211355	-3.29	162981	2.69
TOTAL	68980	65259	71298	2318	3.36	6,039	9.25	**17769600**	**16835893**	**18243828**	**474228**	2.67	1407935	8.36

OTHER COACHING

For the Period From 01-01-2025 to 10-Jan-2025

CUMULATIVE FROM 01-Apr-2024 TO 10-Jan-2025

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	22424	20777	-8723	-29.57	-1647	-7.34	853100	742966	783214	-69886	-8.19	40248	5.42
SBP	5500	3779	3021	-2479	-45.07	-758	-20.06	157300	133262	127887	-29413	-18.70	-5375	-4.03
WAT	19600	13481	14801	-4799	-24.48	1320	9.79	567900	524761	526899	-41001	-7.22	2138	0.41
TOTAL	54600	39684	38599	**-16001**	**-29.31**	**-1,085**	-2.7	**1578300**	**1400989**	**1438000**	**-140300**	**-8.89**	**37011**	**2.64**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 01-01-2025 to 10-Jan-2025

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	441.26	427.84	396.38	-44.88	-10.17	-31.46	-7.35
SBP	82.26	71.86	78.71	-3.55	-4.32	6.85	9.53
WAT	304.09	270.32	260.72	-43.37	-14.26	-9.60	-3.55
ORIGINATING GOODS	**827.61**	**770.02**	**735.81**	**-91.80**	**-11.09**	**-34.21**	**-4.44**
OTHER GOODS	**8.06**	**4.00**	**5.00**	**-3.06**	**-37.97**	**1.00**	**25.00**
TOTAL GOODS	**835.67**	**774.02**	**740.81**	**-94.86**	**-11.35**	**-33.21**	**-4.29**

CUMULATIVE FROM 01-Apr-2024 TO 10-Jan-2025

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	11,770.76	11,126.04	11,198.47	-572.29	-4.86	72.43	0.65
SBP	1,824.82	1,621.28	2,117.37	292.55	16.03	496.09	30.60
WAT	7,438.40	6,895.36	6,571.74	-866.66	-11.65	-323.62	-4.69
ORIGINATING GOODS	**21,033.98**	**19,642.68**	**19,887.58**	**-1,146.40**	**-5.45**	**244.90**	**1.25**
OTHER GOODS	**233.06**	**202.31**	**335.86**	**102.80**	**44.11**	**133.55**	**66.01**
TOTAL GOODS	**21,267.04**	**19,844.99**	**20,223.44**	**-1,043.60**	**-4.91**	**378.45**	**1.91**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 10-Jan-2025

FAX

Dated :
13-Jan-2025

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-01-2025 TO 10-Jan-2025			01-Apr-2024 TO 10-Jan-2025		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.67	2.60	2.69	65.10	73.99	-12.02
Revenues (in '000)	9631	9830	-2.02	249636	283276	-11.88

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	01-01-2025 TO 10-Jan-2025			01-Apr-2024 TO 10-Jan-2025		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	0.10	0.11	-9.09	3.53	2.44	44.67
Revenues (in '000)	587	489	20.04	22013	16928	30.04

DAD 13/1/25

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 13-Jan-2025*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 10-Jan-2025

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		50.60	52.46		
	NON/PRS		9.61	10.47		
	TOTAL	66.15	60.21	62.94	-2.73	-4.34
OTHER COACHING	PRS		2.64	2.52		
	NON/PRS		1.22	1.45		
	TOTAL	5.46	3.86	3.97	-0.11	-2.77
GOODS		835.67	740.81	774.02	-33.21	-4.29
SUNDRY		6.41	4.00	2.00	2.00	100.00
GROSS		913.69	808.88	842.93	-34.05	-4.04
		UPTO THE PERIOD				
PASSENGER	PRS		1,437.91	1,310.45		
	NON/PRS		386.48	373.14		
	TOTAL	1,776.96	1824.38	1683.59	140.79	8.36
OTHER COACHING	PRS		72.39	66.01		
	NON/PRS		71.41	74.09		
	TOTAL	157.83	143.80	140.10	3.70	2.64
GOODS		21,267.04	20223.44	19844.99	378.45	1.91
SUNDRY		197.25	159.95	169.89	-9.94	-5.85
GROSS		23,399.08	22351.57	21838.57	513.00	2.35

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	765	785	21386	19997
	NON/PRS	1374	1332	49912	45262
	TOTAL	2139	2117	71298	65259

D A/O 13/1/25