EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : *23/01/2025*

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 11/01/2025 TO 20/01/2025

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	58.66	62.98	-3.17	-4.79	4.32	7.36
OTHER COACHING	5.47	4.11	3.88	-1.59	-29.07	-0.23	-5.60
GOODS	835.69	759.42	799.55	-36.14	-4.32	40.13	5.28
SUNDRY	6.41	2.00	4.00	-2.41	-37.60	2.00	100.00
TOTAL	913.72	824.19	870.41	-43.31	-4.74	46.22	5.61

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 20/01/2025

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	1843.11	1742.25	1887.36	44.25	2.40	145.11	8.33
OTHER COACHING	163.30	144.21	147.68	-15.62	-9.57	3.47	2.41
GOODS	22102.73	20604.41	21022.99	-1079.74	-4.89	418.58	2.03
SUNDRY	203.66	171.89	163.95	-39.71	-19.50	-7.94	-4.62
TOTAL	24312.80	22662.76	23221.98	-1090.82	-4.49	559.22	2.47

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

PASSENGER	FOR THE PERIOD (FROM 11/01/2025 TO 20/01/2025)				UPTO THE PERIOD (FROM 01/4/2024 TO 20/01/2025)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2071	2346	275	13.28	67330	73644	6314	9.38
TOTAL	2071	2346	275	13.28	67330	73644	6314	9.38
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.56	2.35	-0.21	-8.20	71.54	73.64	2.10	2.94

[D] NO. OF WAGON LOADED FROM 11/01/2025 TO 20/01/2025

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
	114544	118079	3535	3.09	7.65	7.86	0.21	2.75

[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
	11454	11808	200.56	203.88	3.32	1.66
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
	8.14	7.86	-0.28	-3.44	216.01	203.88	-12.13	-5.62

DAO
23/1/25

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS . IN THOUSANDS

PASSENGER

For the Period From 11-01-2025 to 20-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	1410	1131	1227	-183	-12.98	96	8.49	371600	339907	362229	-9371	-2.52	22322	6.57
SBP	300	231	264	-36	-12.00	33	14.29	63600	53340	62022	-1578	-2.48	8682	16.28
WAT	850	709	855	5	0.59	146	20.59	226300	193313	205512	-20788	-9.19	12199	6.31
TOTAL	2560	2071	2346	-214	**-8.36**	275	13.28	661500	586560	629763	-31737	-4.80	43203	7.37

CUMULATIVE FROM 01-Apr-2024 TO 20-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	38410	36169	40085	1675	4.36	3916	10.83	10079300	9551710	10525954	446654	4.43	974244	10.20
SBP	8200	7687	8923	723	8.82	1236	16.08	1701400	1627672	1929380	227980	13.40	301708	18.54
WAT	24930	23474	24636	-294	-1.18	1162	4.95	6650400	6243077	6418257	-232143	-3.49	175180	2.81
TOTAL	71540	67330	73644	2104	2.94	6,314	9.38	**18431100**	**17422459**	**18873591**	**442491**	2.40	1451132	8.33

OTHER COACHING

DIVNS.	For the Period From 11-01-2025 to 20-Jan-2025							CUMULATIVE FROM 01-Apr-2024 TO 20-Jan-2025						
	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	22636	20316	-9184	-31.13	-2320	-10.25	882600	765603	803530	-79070	-8.96	37927	4.95
SBP	5600	3709	2666	-2934	-52.39	-1043	-28.12	162900	136971	130553	-32347	-19.86	-6418	-4.69
WAT	19600	14785	15859	-3741	-19.09	1074	7.26	587500	539545	542758	-44742	-7.62	3213	0.60
TOTAL	54700	41130	38841	**-15859**	**-28.99**	**-2,289**	-5.5	**1633000**	**1442119**	**1476841**	**-156159**	**-9.56**	**34722**	**2.41**

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-01-2025 to 20-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	441.27	412.68	430.59	-10.68	-2.42	17.91	4.34
SBP	82.26	70.65	86.12	3.86	4.69	15.47	21.90
WAT	304.09	272.09	277.84	-26.25	-8.63	5.75	2.11
ORIGINATING GOODS	**827.62**	**755.42**	**794.55**	**-33.07**	**-4.00**	**39.13**	**5.18**
OTHER GOODS	**8.07**	**4.00**	**5.00**	**-3.07**	**-38.04**	**1.00**	**25.00**
TOTAL GOODS	**835.69**	**759.42**	**799.55**	**-36.14**	**-4.32**	**40.13**	**5.28**

CUMULATIVE FROM 01-Apr-2024 TO 20-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	12,212.03	11,538.72	11,629.06	-582.97	-4.77	90.34	0.78
SBP	1,907.08	1,691.93	2,203.49	296.41	15.54	511.56	30.24
WAT	7,742.49	7,167.45	6,849.58	-892.91	-11.53	-317.87	-4.43
ORIGINATING GOODS	**21,861.60**	**20,398.10**	**20,682.13**	**-1,179.47**	**-5.40**	**284.03**	**1.39**
OTHER GOODS	**241.13**	**206.31**	**340.86**	**99.73**	**41.36**	**134.55**	**65.22**
TOTAL GOODS	**22,102.73**	**20,604.41**	**21,022.99**	**-1,079.74**	**-4.89**	**418.58**	**2.03**

EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Jan-2025

FAX

Dated :
23-Jan-2025

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-01-2025 TO 20-Jan-2025			01-Apr-2024 TO 20-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)	2.53	2.48	2.02	67.64	76.47	-11.55
Revenues (in '000)	9050	9649	-6.21	258687	292925	-11.69

LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-01-2025 TO 20-Jan-2025			01-Apr-2024 TO 20-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	0.07	42.86	3.63	2.51	44.62
Revenues (in '000)	624	489	27.61	22637	17417	29.97

DAO 23/1/25

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue *Dated : 23-Jan-2025*

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-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		50.64	47.27		
	NON/PRS		12.34	11.38		
	TOTAL	66.15	62.98	58.66	4.32	7.36
OTHER COACHING	PRS		2.71	2.67		
	NON/PRS		1.17	1.44		
	TOTAL	5.47	3.88	4.11	-0.23	-5.60
GOODS		835.69	799.55	759.42	40.13	5.28
SUNDRY		6.41	4.00	2.00	2.00	100.00
GROSS		913.72	870.41	824.19	46.22	5.61
		UPTO THE PERIOD				
PASSENGER	PRS		1,488.55	1,357.72		
	NON/PRS		398.81	384.52		
	TOTAL	1,843.11	1887.36	1742.25	145.11	8.33
OTHER COACHING	PRS		75.10	68.67		
	NON/PRS		72.59	75.54		
	TOTAL	163.30	147.68	144.21	3.47	2.41
GOODS		22,102.73	21022.99	20604.41	418.58	2.03
SUNDRY		203.66	163.95	171.89	-7.94	-4.62
GROSS		24,312.80	23221.98	22662.76	559.22	2.47

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	760	701	22146	20698
	NON/PRS	1586	1370	51498	46632
	TOTAL	2346	2071	73644	67330

DAO 23/1/25