

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/02/2025

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 21/01/2025 TO 31/01/2025

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	90.16	74.62	79.57	-10.59	-11.75	4.95	6.63
OTHER COACHING	6.18	7.78	8.07	1.89	30.58	0.29	3.73
GOODS	935.19	843.69	854.53	-80.66	-8.62	10.84	1.28
SUNDRY	10.06	27.39	4.00	-6.06	-60.24	-23.39	-85.40
TOTAL	1041.59	953.48	946.17	-95.42	-9.16	-7.31	-0.77

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 31/01/2025

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	1964.91	1816.87	1966.93	2.02	0.10	150.06	8.26
OTHER COACHING	169.78	152.00	155.75	-14.03	-8.26	3.75	2.47
GOODS	23066.90	21456.48	21899.30	-1167.60	-5.06	442.82	2.06
SUNDRY	219.18	199.27	167.95	-51.23	-23.37	-31.32	-15.72
TOTAL	25420.77	23624.62	24189.93	-1230.84	-4.84	565.31	2.39

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

PASSENGER	FOR THE PERIOD (FROM 21/01/2025 TO 31/01/2025)				UPTO THE PERIOD (FROM 01/4/2024 TO 31/01/2025)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	3396	3869	473	13.93	70727	77516	6789	9.60
TOTAL	3396	3869	473	13.93	70727	77516	6789	9.60
In Million	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.87	3.87	1.00	34.84	74.48	77.52	3.04	4.08

[D] NO. OF WAGON LOADED FROM 21/01/2025 TO 31/01/2025

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
	125656	126514	858	0.68	8.35	8.41	0.06	0.72

[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
	11423		11501		208.91	212.29	3.38	1.62
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
	8.78	8.41	-0.37	-4.21	224.46	212.29	-12.17	-5.42

[Signature]
DAO 4/2/25

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21/2/25

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 21-01-2025 to 31-Jan-2025

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	1580	1849	2149	569	36.01	300	16.22	506500	392295	437979	-68521	-13.53	45684	-11.65	
SBP	340	430	478	138	40.59	48	11.16	86600	72816	84651	-1949	-2.25	11835	16.25	
WAT	950	1117	1242	292	30.74	125	11.19	308500	281085	273095	-35405	-11.48	-7990	-2.84	
TOTAL	2870	3396	3869	999	34.81	473	13.93	901600	746196	795725	-105875	-11.74	49529	6.64	

CUMULATIVE FROM 01-Apr-2024 TO 31-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	40030	38018	42236	2206	5.51	4218	11.09	10763500	9944003	10963933	200433	1.86	1019930	10.26
SBP	8550	8117	9402	852	9.96	1285	15.83	1818400	1700488	2014031	195631	10.76	313543	18.44
WAT	25900	24592	25878	-22	-0.08	1286	5.23	7067200	6524162	6691352	-375848	-5.32	167190	2.56
TOTAL	74480	70727	77516	3036	4.08	6,789	9.60	19649100	18168653	19669316	20216	0.10	1500663	8.26

OTHER COACHING

For the Period From 21-01-2025 to 31-Jan-2025

CUMULATIVE FROM 01-Apr-2024 TO 31-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	33400	44148	45332	11932	35.72	1184	2.68	917600	809750	848837	-68763	-7.48	39087	4.83
SBP	6300	7507	7755	1455	23.10	248	3.30	169500	144478	138307	-31193	-18.40	-6171	-4.27
WAT	22100	26179	27630	5530	25.02	1451	5.54	610700	565726	570387	-40313	-6.60	4661	0.82
TOTAL	61800	77834	80717	18917	30.61	2,883	3.7	1697800	1519954	1557531	-140269	-8.26	37577	2.47

EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-01-2025 to 31-Jan-2025

FIGS . IN CRORES

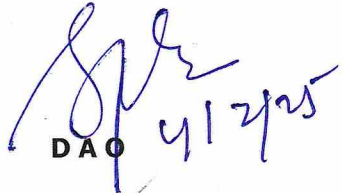
DIVISIONS	Budget	Previous Year 2023-24	Current Year 2024-25	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	493.73	455.63	450.48	-43.25	-8.76	-5.15	-1.13
SBP	92.04	74.91	93.44	1.40	1.52	18.53	24.74
WAT	340.25	309.15	305.61	-34.64	-10.18	-3.54	-1.15
ORIGINATING GOODS	926.02	839.69	849.53	-76.49	-8.26	9.84	1.17
OTHER GOODS	9.17	4.00	5.00	-4.17	-45.47	1.00	25.00
TOTAL GOODS	935.19	843.69	854.53	-80.66	-8.62	10.84	1.28

CUMULATIVE FROM 01-Apr-2024 TO 31-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	12,720.93	11,994.35	12,079.54	-641.39	-5.04	85.19	0.71
SBP	2,001.94	1,766.84	2,296.93	294.99	14.74	530.09	30.00
WAT	8,093.19	7,476.60	7,155.19	-938.00	-11.59	-321.41	-4.30
ORIGINATING GOODS	22,816.06	21,237.79	21,531.66	-1,284.40	-5.63	293.87	1.38
OTHER GOODS	250.84	218.69	367.64	116.80	46.56	148.95	68.11
TOTAL GOODS	23,066.90	21,456.48	21,899.30	-1,167.60	-5.06	442.82	2.06

EAST COAST RAILWAY**Telegraphic Report of Parcel & Luggage Traffic On Originating Basis****Period Ending : 31-Jan-2025****FAX**Dated :
04-Feb-2025

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-01-2025 TO 31-Jan-2025			01-Apr-2024 TO 31-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)	3.13	2.81	11.39	70.77	79.28	-10.73
Revenues (in '000)	10524	10830	-2.83	269211	303755	-11.37
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-01-2025 TO 31-Jan-2025			01-Apr-2024 TO 31-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)	0.15	0.12	25.00	3.77	2.64	42.80
Revenues (in '000)	1307	977	33.78	23944	18395	30.17


DAO 412/25

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 04-Feb-2025

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-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		57.54	52.51		
	NON/PRS		22.03	22.11		
	TOTAL	90.16	79.57	74.62	4.95	6.63
OTHER COACHING	PRS		2.89	2.80		
	NON/PRS		5.18	4.98		
	TOTAL	6.18	8.07	7.78	0.29	3.73
GOODS		935.19	854.53	843.69	10.84	1.28
SUNDRY		10.06	4.00	27.39	-23.39	-85.40
GROSS		1041.59	946.17	953.48	-7.31	-0.77

		UPTO THE PERIOD				
PASSENGER	PRS		1,546.09	1,410.23		
	NON/PRS		420.85	406.63		
	TOTAL	1,964.91	1966.93	1816.87	150.06	8.26
OTHER COACHING	PRS		77.99	71.48		
	NON/PRS		77.76	80.52		
	TOTAL	169.78	155.75	152.00	3.75	2.47
GOODS		23,066.90	21899.30	21456.48	442.82	2.06
SUNDRY		219.18	167.95	199.27	-31.32	-15.72
GROSS		25,420.77	24189.93	23624.62	565.31	2.39
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		867	771	23013	21468
	NON/PRS		3002	2625	54503	49259
	TOTAL		3869	3396	77516	70727


 DAO 4/2/25