

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 24/02/2025

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 11/02/2025 TO 20/02/2025

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	90.04	61.13	64.06	-25.98	-28.85	2.93	4.79
OTHER COACHING	5.93	3.70	3.79	-2.14	-36.09	0.09	2.43
GOODS	866.31	754.57	792.85	-73.46	-8.48	38.28	5.07
SUNDRY	9.83	2.00	4.00	-5.83	-59.31	2.00	100.00
TOTAL	972.11	821.40	864.70	-107.41	-11.05	43.30	5.27

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2024 TO 20/02/2025

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	2144.99	1943.43	2093.47	-51.52	-2.40	150.04	7.72
OTHER COACHING	181.65	159.53	163.32	-18.33	-10.09	3.79	2.38
GOODS	24799.49	22985.43	23477.97	-1321.52	-5.33	492.54	2.14
SUNDRY	238.86	203.27	181.17	-57.69	-24.15	-22.10	-10.87
TOTAL	27364.99	25291.66	25915.93	-1449.06	-5.30	624.27	2.47

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

PASSENGER	FOR THE PERIOD (FROM 11/02/2025 TO 20/02/2025)				UPTO THE PERIOD (FROM 01/4/2024 TO 20/02/2025)			
	2023-24	2024-25	Actual Difference	%-age of Variation	2023-24	2024-25	Actual Difference	%-age of Variation
NON-SUBURBAN	2110	2270	160	7.58	74954	82131	7177	9.58
TOTAL	2110	2270	160	7.58	74954	82131	7177	9.58
<u>In Million</u>	Budget	2024-25	Actual Difference	%-age of Variation	Budget	2024-25	Actual Difference	%-age of Variation
	2.76	2.27	-0.49	-17.75	80.01	82.13	2.12	2.65

[D] NO. OF WAGON LOADED FROM 11/02/2025 TO 20/02/2025

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
	115111	116875	1764	1.53	7.66	7.82	0.16	2.09

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

REVENUE	2023-24		2024-25		2023-24	2024-25	Actual Difference	%-age of Variation
	11511		11688		224.13	227.81	3.68	1.64
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
	8.13	7.82	-0.31	-3.81	240.74	227.81	-12.93	-5.37

[Signature]
DAO
24/2/25

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 11-02-2025 to 20-Feb-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	1500	1148	1218	-282	-18.80	70	6.10	498400	348721	367019	-131381	-26.36	18298	5.25	
SBP	340	245	258	-82	-24.12	13	5.31	90400	55434	60665	-29735	-32.89	5231	9.44	
WAT	920	717	794	-126	-13.70	77	10.74	311600	207151	212935	-98665	-31.66	5784	2.79	
TOTAL	2760	2110	2270	-490	-17.75	160	7.58	900400	611306	640619	-259781	-28.85	29313	4.80	

CUMULATIVE FROM 01-Apr-2024 TO 20-Feb-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	43030	40329	44677	1647	3.83	4348	10.78	11760300	10666862	11674831	-85469	-0.73	1007969	9.45
SBP	9240	8609	9930	690	7.47	1321	15.34	1999300	1813677	2135060	135760	6.79	321383	17.72
WAT	27740	26016	27524	-216	-0.78	1508	5.80	7690300	6953777	7124765	-565535	-7.35	170988	2.46
TOTAL	80010	74954	82131	2121	2.65	7,177	9.58	21449900	19434316	20934656	-515244	-2.40	1500340	7.72

OTHER COACHING

For the Period From 11-02-2025 to 20-Feb-2025

CUMULATIVE FROM 01-Apr-2024 TO 20-Feb-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	32100	20168	20819	-11281	-35.14	651	3.23	981800	851383	890109	-91691	-9.34	38726	4.55
SBP	5800	3800	3347	-2453	-42.29	-453	-11.92	181100	152227	144972	-36128	-19.95	-7255	-4.77
WAT	21400	13047	13769	-7631	-35.66	722	5.53	653600	591691	598124	-55476	-8.49	6433	1.09
TOTAL	59300	37015	37935	-21365	-36.03	920	2.4	1816500	1595301	1633205	-183295	-10.09	37904	2.38



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 11-02-2025 to 20-Feb-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	449.37	391.58	423.60	-25.77	-5.73	32.02	8.18
SBP	86.95	77.28	93.01	6.06	6.97	15.73	20.35
WAT	321.66	281.71	274.74	-46.92	-14.59	-6.97	-2.47
ORIGINATING GOODS	857.98	750.57	791.35	-66.63	-7.77	40.78	5.43
OTHER GOODS	8.33	4.00	1.50	-6.83	-81.99	-2.50	-62.50
TOTAL GOODS	866.31	754.57	792.85	-73.46	-8.48	38.28	5.07

CUMULATIVE FROM 01-Apr-2024 TO 20-Feb-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	13,619.67	12,801.54	12,925.01	-694.66	-5.10	123.47	0.96
SBP	2,175.83	1,911.56	2,485.83	310.00	14.25	574.27	30.04
WAT	8,736.50	8,045.64	7,696.49	-1,040.01	-11.90	-349.15	-4.34
ORIGINATING GOODS	24,532.00	22,758.74	23,107.33	-1,424.67	-5.81	348.59	1.53
OTHER GOODS	267.49	226.69	370.64	103.15	38.56	143.95	63.50
TOTAL GOODS	24,799.49	22,985.43	23,477.97	-1,321.52	-5.33	492.54	2.14

EAST COAST RAILWAY

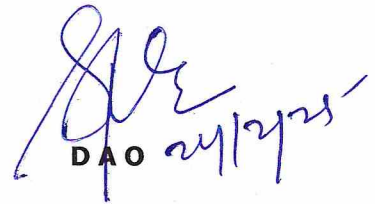
Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 20-Feb-2025

FAX

Dated :
24-Feb-2025

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-02-2025 TO 20-Feb-2025			01-Apr-2024 TO 20-Feb-2025		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	2.63	2.67	-1.50	75.93	84.76	-10.42
Revenues (in '000)	8997	10058	-10.55	287160	324566	-11.53
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	11-02-2025 TO 20-Feb-2025			01-Apr-2024 TO 20-Feb-2025		
	Current Year 2024-25	Last Year 2023-24	% of Variation	Current Year 2024-25	Last Year 2023-24	(%) of Variation
Tonnes (in '000)	0.09	0.09	0.00	3.95	2.83	39.58
Revenues (in '000)	583	550	6.00	25156	19598	28.36


DAO 24/2/25

EAST COAST RAILWAY

FAX

Telegraphic Report of Advance Gross Revenue Dated : 24-Feb-2025

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 20-Feb-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		52.20	49.34		
	NON/PRS		11.86	11.79		
	TOTAL	90.04	64.06	61.13	2.93	4.79
OTHER COACHING	PRS		2.64	2.33		
	NON/PRS		1.15	1.37		
	TOTAL	5.93	3.79	3.70	0.09	2.43
GOODS		866.31	792.85	754.57	38.28	5.07
SUNDRY		9.83	4.00	2.00	2.00	100.00
GROSS		972.11	864.70	821.40	43.30	5.27

		UPTO THE PERIOD				
PASSENGER	PRS		1,649.26	1,514.08		
	NON/PRS		444.21	429.35		
	TOTAL	2,144.99	2093.47	1943.43	150.04	7.72
OTHER COACHING	PRS		83.25	76.18		
	NON/PRS		80.07	83.35		
	TOTAL	181.65	163.32	159.53	3.79	2.38
GOODS		24,799.49	23477.97	22985.43	492.54	2.14
SUNDRY		238.86	181.17	203.27	-22.10	-10.87
GROSS		27,364.99	25915.93	25291.66	624.27	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		762	720	24531	22977
	NON/PRS		1508	1390	57600	51977
	TOTAL		2270	2110	82131	74954

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DAO 24/2/25