

EAST COAST RAILWAY

10 DAYS ADVANCE STATEMENT OF GROSS REVENUES & TRAFFIC HANDLED

Date of Report : 04/06/2025

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 21/05/2025 TO 31/05/2025

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2024-25	2025-26	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	72.27	77.14	74.63	2.36	3.27	-2.51	-3.25
OTHER COACHING	6.33	7.49	8.12	1.79	28.28	0.63	8.41
GOODS	853.19	804.13	842.97	-10.22	-1.20	38.84	4.83
SUNDRY	8.81	6.87	4.00	-4.81	-54.60	-2.87	-41.78
TOTAL	940.60	895.63	929.72	-10.88	-1.16	34.09	3.81

[B] ORIGINATING REVENUES FOR THE PERIOD FROM 01/4/2025 TO 31/05/2025

REVENUES	Originating Basis			Vari. over B.P.		Vari. over Prv. Year.,	
	Budget	2024-25	2025-26	Actual Difference	%-age of Variation	Actual Difference	%-age of Variation
PASSENGER	392.42	392.87	386.68	-5.74	-1.46	-6.19	-1.58
OTHER COACHING	36.13	30.13	30.81	-5.32	-14.72	0.68	2.26
GOODS	4687.00	4196.82	4586.76	-100.24	-2.14	389.94	9.29
SUNDRY	49.72	29.81	28.49	-21.23	-42.70	-1.32	-4.43
TOTAL	5165.27	4649.63	5032.74	-132.53	-2.57	383.11	8.24

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

PASSENGER	FOR THE PERIOD (FROM 21/05/2025 TO 31/05/2025)				UPTO THE PERIOD (FROM 01/4/2025 TO 31/05/2025)			
	2024-25	2025-26	Actual Difference	%-age of Variation	2024-25	2025-26	Actual Difference	%-age of Variation
NON-SUBURBAN	3422	3722	300	8.77	14846	16079	1233	8.31
TOTAL	3422	3722	300	8.77	14846	16079	1233	8.31
<u>In Million</u>	Budget	2025-26	Actual Difference	%-age of Variation	Budget	2025-26	Actual Difference	%-age of Variation
	2.85	3.72	0.87	30.53	15.47	16.08	0.61	3.94

[D] NO. OF WAGON LOADED FROM 21/05/2025 TO 31/05/2025

GOODS	NO OF WAGON LOADED				ESTIMATED TONNES (Million)			
	2024-25	2025-26	Actual Difference	%-age of Variation	2024-25	2025-26	Actual Difference	%-age of Variation
	133153	123500	-9653	-7.25	7.81	8.29	0.48	6.15

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

CUMULATIVE TONNES (Million)

REVENUE	2024-25		2025-26		2024-25	2025-26	Actual Difference	%-age of Variation
	12105		11227		40.71	45.05	4.34	10.66
Rev .Ldg (MT)	FOR THE PERIOD				UPTO THE PERIOD			
	Budget	2025-26	Actual Difference	%-age of Variation	Budget	2025-26	Actual Difference	%-age of Variation
	8.28	8.29	0.01	0.12	45.46	45.05	-0.41	-0.90

[Signature]
DAO 4/6/25

EAST COAST RAILWAY

ORIGINATING NO & REVENUES

FIGS. IN THOUSANDS

PASSENGER

For the Period From 21-05-2025 to 31-May-2025

No of Passenger								Passenger Revenues							
DIVNS.	Budget	2024-25	2025-26	Variation over Budget.		Variation over Prv Yr.		Budget	2024-25	2025-26	Variation over Budget.		Variation over Prv Yr.		
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	
KUR	1510	1792	1972	462	30.60	180	10.04	391400	406307	397995	6595	1.68	-8312	-2.05	
SBP	340	454	446	106	31.18	-8	-1.76	72500	87254	78137	5637	7.78	-9117	-10.45	
WAT	1000	1176	1304	304	30.40	128	10.88	258800	277830	270125	11325	4.38	-7705	-2.77	
TOTAL	2850	3422	3722	872	30.60	300	8.77	722700	771391	746257	23557	3.26	-25134	-3.26	
CUMULATIVE FROM 01-Apr-2025 TO 31-May-2025															
DIVNS.	Budget	2024-25	2025-26	Variation over Budget.		Variation over Prv Yr.		Budget	2024-25	2025-26	Variation over Budget.		Variation over Prv Yr.		
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.	
KUR	8240	7911	8457	217	2.63	546	6.90	2138300	2170211	2084300	-54000	-2.53	-85911	-3.96	
SBP	1830	1745	1881	51	2.79	136	7.79	389400	377873	379831	-9569	-2.46	1958	0.52	
WAT	5400	5190	5741	341	6.31	551	10.62	1396500	1380591	1402717	6217	0.45	22126	1.60	
TOTAL	15470	14846	16079	609	3.94	1,233	8.31	3924200	3928675	3866848	-57352	-1.46	-61827	-1.57	

OTHER COACHING

For the Period From 21-05-2025 to 31-May-2025

CUMULATIVE FROM 01-Apr-2025 TO 31-May-2025

DIVNS.	Budget	2024-25	2025-26	Variation over Budget.		Variation over Prv Yr.		Budget	2024-25	2025-26	Variation over Budget.		Variation over Prv Yr.	
				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.				ACT. DIFF.	% Vari.	ACT. DIFF.	% Vari.
KUR	36600	44379	46260	9660	26.39	1881	4.24	206100	171947	174556	-31544	-15.31	2609	1.52
SBP	5800	7337	7959	2159	37.22	622	8.48	34300	28575	27107	-7193	-20.97	-1468	-5.14
WAT	20900	23174	27018	6118	29.27	3844	16.59	120900	100757	106443	-14457	-11.96	5686	5.64
TOTAL	63300	74890	81237	17937	28.34	6,347	8.4	361300	301279	308106	-53194	-14.72	6827	2.27



EAST COAST RAILWAY

DIVISION-WISE ORIGINATING GOODS & OTHER GOODS REVENUES

For the Period From 21-05-2025 to 31-May-2025

FIGS . IN CRORES

DIVISIONS	Budget	Previous Year 2024-25	Current Year 2025-26	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	490.11	444.00	466.09	-24.02	-4.90	22.09	4.98
SBP	104.16	82.76	96.67	-7.49	-7.19	13.91	16.81
WAT	244.13	263.37	275.21	31.08	12.73	11.84	4.50
ORIGINATING GOODS	838.40	790.13	837.97	-0.43	-0.05	47.84	6.05
OTHER GOODS	14.79	14.00	5.00	-9.79	-66.19	-9.00	-64.29
TOTAL GOODS	853.19	804.13	842.97	-10.22	-1.20	38.84	4.83
CUMULATIVE FROM 01-Apr-2025 TO 31-May-2025							
DIVISIONS	Budget	Previous Year 2024-25	Current Year 2025-26	Variation over Budget.		Variation over Prv Yr.	
				ACTUAL DIFF.	% age Vari.	ACTUAL DIFF.	% age Vari.
KUR	2,609.84	2,384.95	2,411.80	-198.04	-7.59	26.85	1.13
SBP	560.00	428.59	514.51	-45.49	-8.12	85.92	20.05
WAT	1,433.82	1,315.79	1,609.97	176.15	12.29	294.18	22.36
ORIGINATING GOODS	4,603.66	4,129.33	4,536.28	-67.38	-1.46	406.95	9.86
OTHER GOODS	83.34	67.49	50.48	-32.86	-39.43	-17.01	-25.20
TOTAL GOODS	4,687.00	4,196.82	4,586.76	-100.24	-2.14	389.94	9.29



EAST COAST RAILWAY

Telegraphic Report of Parcel & Luggage Traffic On Originating Basis

Period Ending : 31-May-2025

FAX

Dated :
04-Jun-2025

PARCEL TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-05-2025 TO 31-May-2025			01-Apr-2025 TO 31-May-2025		
	Current Year 2025-26	Last Year 2024-25	% of Variation	Current Year 2025-26	Last Year 2024-25	(%) of Variation
Tonnes (in '000)	3.43	2.20	55.91	16.20	12.94	25.19
Revenues (in '000)	11409	9113	25.19	56025	52273	7.18
LUGGAGE TRAFFIC	FOR THE PERIOD			UPTO THE PERIOD		
	21-05-2025 TO 31-May-2025			01-Apr-2025 TO 31-May-2025		
	Current Year 2025-26	Last Year 2024-25	% of Variation	Current Year 2025-26	Last Year 2024-25	(%) of Variation
Tonnes (in '000)	0.17	0.22	-22.73	0.74	0.75	-1.33
Revenues (in '000)	1701	1137	49.60	6010	4896	22.75

D.A.O 4/6/25



EAST COAST RAILWAY

FAX

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

Statement of Advance Gross Revenues and
Traffic Handled On Originating Basis For The
Period Ending : 31-May-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		51.29	56.64		
	NON/PRS		23.33	20.50		
	TOTAL	72.27	74.63	77.14	-2.51	-3.25
OTHER COACHING	PRS		2.94	2.74		
	NON/PRS		5.18	4.75		
	TOTAL	6.33	8.12	7.49	0.63	8.41
GOODS		853.19	842.97	804.13	38.84	4.83
SUNDRY		8.81	4.00	6.87	-2.87	-41.78
GROSS		940.60	929.72	895.63	34.09	3.81

		UPTO THE PERIOD				
PASSENGER	PRS		296.36	306.03		
	NON/PRS		90.33	86.83		
	TOTAL	392.42	386.68	392.87	-6.19	-1.58
OTHER COACHING	PRS		16.43	15.40		
	NON/PRS		14.38	14.72		
	TOTAL	36.13	30.81	30.13	0.68	2.26
GOODS		4,687.00	4586.76	4196.82	389.94	9.29
SUNDRY		49.72	28.49	29.81	-1.32	-4.43
GROSS		5,165.27	5032.74	4649.63	383.11	8.24
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		786	840	4479	4476
	NON/PRS		2936	2582	11600	10370
	TOTAL		3722	3422	16079	14846

[Signature]
DAO 4/6/25