

Review of Revenue up to December 2021

BUDGET TARGETS 2021-22 - AT A GLANCE

(Fig. in Rs/Cr)

Revenue Segments	Actual 2020-21	BG Target 2021-22	Var. over LY	% var
Passenger	384.88	1816.99	1432.11	372.09
Other Coaching	48.77	178.29	129.52	265.57
Goods	16913.89	20320.57	3406.68	20.14
Sundry	125.07	262.29	137.22	109.71
Gross	17472.11	22578.14	5106.03	29.22
Suspense	9.81	8.00	-1.81	-18.45
GTR	17481.92	22586.14	5104.22	29.20

REVENUE UPTO DECEMBER 2021

A. PHYSICAL PERFORMANCE

Heads	Target 2021-22	Actual up to Dec'20	BP up to Dec'21	Actual up to Dec'21	Variation		RE 2021- 22 (proposed)
					LY	BP	
No. of Passenger (million)	15.87	3.73	11.28	22.08	18.35	10.80	24.16
Revenue Loading (MT)	229.90	144.28	166.15	170.78	26.50	4.63	229.90

B. ORIGINATING REVENUE

(Fig. in Rs. /Cr.)

Heads	Target 2021-22	Actual up to Dec'20	BP up to Dec'21	Actual up to Dec'21	Variation		RE 2021-22 (proposed)
					LY	BP	
Passenger	752.30	185.35	506.41	802.07	616.72	295.66	1018.07
O/Coaching	166.63	23.20	125.55	91.01	67.81	-34.54	120.04
Freight	22200.74	13633.51	16051.71	16912.22	3278.71	860.51	22200.74
Misc. Goods	210.00	200.65	189.46	172.61	-28.04	-16.85	210.00
Total Goods	22410.74	13834.16	16241.17	17084.83	3250.67	843.66	22410.74
Sundry	262.29	71.97	197.64	100.70	28.73	-96.94	139.69
Total	23591.96	14114.68	17070.77	18078.61	3963.93	1007.84	23688.54

C. APPORTIONED REVENUE

(Fig. in Rs. /Cr.)

Heads	Target 2021-22	Actual up to Dec'20	BP up to Dec'21	Actual up to Dec'21	Variation		RE 2021-22 (proposed)
					LY	BP	
Passenger	1816.99	155.06	1368.96	790.25	635.19	-578.71	1053.80
O/Coaching	178.29	26.06	134.34	97.78	71.72	-36.56	124.41
Freight	20110.57	11739.16	15120.56	13283.60	1544.44	-1836.96	18409.99
Misc. Goods	210.00	200.65	189.46	172.61	-28.04	-16.85	210.00
Total Goods	20320.57	11939.81	15310.02	13456.21	1516.40	-1853.81	18619.99
Sundry	262.29	71.97	197.64	100.70	28.73	-96.94	139.69
Total	22578.14	12192.90	17010.96	14444.94	2252.04	-2566.02	19937.89

Revenue Loading& originating freight up to December'2021 are analyzed as under:-

Commodity-wise Loading up to December'2021:-

(Loading in Million Tonne)

Commodity	Target 2021-22	Actual up to Dec'20	BP up to Dec'21	Actual up to Dec'21	Variation		RE 2021-22 (proposed)
					LY	BP	
Coal	121.20	80.52	87.52	96.65	16.13	9.13	121.20
Raw material for steel plant except iron ore	8.10	5.44	5.88	6.22	0.78	0.34	8.10
Pig iron & finished steel (PIFS)	23.22	12.45	16.71	15.77	3.32	-0.94	23.22
Iron ore	35.50	19.47	25.74	22.87	3.40	-2.87	35.50
Cement	1.12	0.55	0.81	0.86	0.31	0.05	1.12
Food Grains	2.77	1.93	2.00	2.20	0.27	0.20	2.77
Fertilizers	6.18	5.06	4.47	4.27	-0.79	-0.20	6.18
Mineral Oil (POL)	3.20	1.95	2.32	2.01	0.06	-0.31	3.20
Container Service	3.40	2.23	2.46	3.01	0.78	0.55	3.40
Balance other Goods	25.21	14.68	18.24	16.92	2.24	-1.32	25.21
Total	229.90	144.28	166.15	170.78	26.50	4.63	229.90

Commodity-wise Goods Revenue up to December'2021:-

(Revenue in Rs/Cr)

Commodity	Target 2021-22	Actual up to Dec'20	BP up to Dec'21	Actual up to Dec'21	Variation		RE 2021-22 (proposed)
					LY	BP	
Coal	10836.41	7104.11	7844.72	9163.53	2059.42	1318.81	10836.41
Raw material for steel plant except iron ore	491.53	341.83	356.23	359.20	17.37	2.97	491.53
Pig iron & finished steel (PIFS)	3040.47	1501.63	2187.66	2138.19	636.56	-49.47	3040.47
Iron Ore	3950.08	2147.83	2851.52	2508.11	360.28	-343.41	3950.08
Cement	83.69	48.29	60.21	60.01	11.72	-0.20	83.69
Food Grains	298.26	209.60	216.25	242.92	33.32	26.67	298.26
Fertilizers	826.89	674.39	599.41	591.91	-82.48	-7.50	826.89
Mineral Oil (POL)	463.88	276.29	336.94	291.11	14.82	-45.83	463.88
Container Service	273.58	181.62	199.80	254.67	73.05	54.87	273.58
Balance other Goods	1935.95	1147.92	1398.97	1302.57	154.65	-96.40	1935.95
Total	22200.74	13633.51	16051.71	16912.22	3278.71	860.51	22200.74
Misc. Goods	210.00	200.65	189.46	172.61	-28.04	-16.85	210.00
Total Goods Revenue	22410.74	13834.16	16241.17	17084.83	3250.67	843.66	22410.74

NTKM & Average lead up to December'2021:-

Head	Actual 2020-21	Actual up to Dec'20	Actual up to Dec'21	Variation over LY
NTKM (in millions)	96064.29	66573.09	83929.85	17356.76
Avg. Lead (in KMs)	468.83	461.42	491.45	30.03