BUDGET TARGETS 2021-22 - AT A GLANCE

(Fig. in Rs/Cr)

Revenue Segments	Actual 2020-21	BG Target 2021-22	RE Projection 2021-22	RG Target 2021-22	Diff. over BG target	Diff. over RE Projection
Passenger	384.38	1816.99	1053.80	1286.88	-530.11	233.08
Other Coaching	48.77	178.29	124.41	147.56	-30.73	23.15
Goods	16913.89	20320.57	18619.99	19152.33	-1168.24	532.34
Sundry	125.07	262.29	139.69	202.61	-59.68	62.92
Gross Revenue	17472.11	22578.14	19937.89	20789.38	-1788.76	851.49
Suspense	9.81	8.00	0.96	8.00	0.00	7.04
GTR	17481.92	22586.14	19938.85	20797.38	-1788.76	858.53

REVENUE UPTO FEBRUARY 2022

A. PHYSICAL PERFORMANCE

Heads	RG Target 2021-22	Actual up to Feb'21	BP up to Feb'22	Actual up to Feb'22	Variation		RE 2021-22 (proposed)
					LY	BP	
No. of Passenger (million)	28.08	7.72	26.01	29.34	21.62	3.33	24.16
Revenue .Loading (MT)	234.50	183.32	211.51	210.08	26.76	-1.43	229.90

B. ORIGINATING REVENUE

(Fig. in Rs. /Cr.)

Heads	RG Target 2021-22	Actual up to Feb'21	BP up to Feb'22	Actual up to Feb'22	Variation		RE 2021-22 (proposed)
					LY	BP	
Passenger	982.07	354.87	920.07	1003.63	648.76	83.56	1018.07
O/Coaching	137.34	38.31	124.19	119.24	80.93	-4.95	120.04
Freight	23309.14	17505.97	21006.70	20841.17	3335.2	-165.53	22200.74
Misc.Goods	210.00	204.55	222.23	199.59	-4.96	-22.64	210.00
Total Goods	23519.14	17710.52	21228.93	21040.76	3330.24	-188.17	22410.74
Sundry	202.61	89.42	185.26	127.45	38.03	-57.81	139.69
Total	24841.16	18193.12	22458.45	22291.08	4097.96	-167.37	23688.54

C. APPORTIONED REVENUE

(Fig. in Rs. /Cr.)

Heads	RG Target 2021-22	Actual up to Feb'21	BP up to Feb'22	Actual up to Feb'22	Variation		RE 2021-22 (proposed)
					LY	BP	
Passenger	1286.88	306.27	1225.80	988.80	682.53	-237.00	1053.80
O/Coaching	147.56	41.59	134.03	124.68	83.09	-9.35	124.41
Freight	18942.33	14899.70	17606.65	16490.22	1590.52	-1116.43	18409.99
Misc.Goods	210.00	204.55	222.23	199.59	-4.96	-22.64	210.00
Total Goods	19152.33	15104.25	17828.88	16689.81	1585.56	-1139.07	18619.99
Sundry	202.61	89.42	185.26	127.45	38.03	-57.81	139.69
Total	20789.38	15541.53	19373.97	17930.74	2389.21	-1443.23	19937.89

Sr. SM (IT)

Commodity-wise Loading up to February'2022:-

(Loading in Million Tonne)

Commodity	RG Target 2021-22	Actual up to Feb'21	BP up to Feb'22	Actual up to Feb'22	Variation		RE 2021-22 (proposed)
					LY	BP	
Coal	132.12	101.27	119.37	118.69	17.42	-0.68	121.20
Raw material for steel plant except iron ore	8.09	6.93	7.42	7.45	0.52	0.03	8.10
Pig iron & finished steel (PIFS)	21.80	16.06	19.61	19.26	3.2	-0.35	23.22
Iron ore	32.37	25.83	28.84	28.62	2.79	-0.22	35.50
Cement	1.56	0.78	1.28	1.20	0.42	-0.08	1.12
Food Grains	3.00	2.54	2.72	2.68	0.14	-0.04	2.77
Fertilizers	5.86	6.02	5.28	5.19	-0.83	-0.09	6.18
Mineral Oil (POL)	2.69	2.59	2.45	7.45	4.86	5.00	3.20
Container Service	4.12	2.78	3.72	3.69	0.91	-0.03	3.40
Balance other Goods	22.89	18.52	20.82	20.85	2.33	0.03	25.21
Total	234.50	183.32	211.51	210.08	26.76	-1.43	229.90

Commodity-wise Goods Revenue up to February'2022:-

(Revenue in Rs/Cr)

Commodity	RG Target 2021-22	Actual up to Feb'21	BP up to Feb'22	Actual up to Feb'22	Variation		RE 2021-22 (proposed)
					LY	BP	
Coal	12571.52	9019.77	11355.45	11302.30	2282.53	-53.15	10836.41
Raw material for steel plant except iron ore	468.30	424.35	429.43	429.51	5.16	0.08	491.53
Pig iron & finished steel (PIFS)	2940.96	2007.16	2649.83	2598.72	591.56	-51.11	3040.47
Iron Ore	3564.38	2883.66	3171.24	3133.06	249.40	-38.18	3950.08
Cement	111.16	63.12	91.20	89.59	26.47	-1.61	83.69
Food Grains	332.56	274.25	301.06	300.37	26.12	-0.69	298.26
Fertilizers	815.77	802.26	734.54	716.83	-85.43	-17.71	826.89
Mineral Oil (POL)	394.89	371.63	359.38	360.30	-11.33	0.92	463.88
Container Service	354.94	227.87	318.51	312.93	85.06	-5.58	273.58
Balance other Goods	1754.66	1431.90	1596.06	1597.56	165.66	1.50	1935.95
Total	23309.14	17505.97	21006.70	20841.17	3335.20	-165.53	22200.74
Misc. Goods	210.00	204.55	222.23	199.59	-4.96	-22.64	210.00
Total Goods Revenue	23519.14	17710.52	21228.93	21040.76	3330.24	-188.17	22410.74