

Review of Revenue up to March 2022

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 March'21	BP up to March'22	Actual up to March'22	Variation	
					LY	BP
No. of Passenger (million)	28.08	9.73	28.08	34.45	24.72	6.37
Revenue Loading (MT)	234.50	204.90	234.50	232.13	27.23	-2.37

B. ORIGINATING REVENUE

(Fig. in Rs. /Cr.)

Heads	RG Target 2021-22	Actual up to March'21	BP up to March'22	Actual up to March'22	Variation	
					LY	BP
Passenger	982.07	439.37	982.07	1162.19	722.82	180.12
O/Coaching	137.34	46.96	137.34	134.10	87.14	-3.24
Freight	23309.14	19648.18	23309.14	23012.33	3364.15	-296.81
Misc. Goods	210.00	187.40	210.00	172.50	-14.90	-37.50
Total Goods	23519.14	19835.58	23519.14	23184.83	3349.25	-334.31
Sundry	202.61	125.07	202.61	182.28	57.21	-20.33
Total	24841.16	20446.98	24841.16	24663.40	4216.42	-177.76

C. APPORTIONED REVENUE

(Fig. in Rs. /Cr.)

Heads	RG Target 2021-22	Actual up to March'21	BP up to March'22	Actual up to March'22	Variation	
					LY	BP
Passenger	1286.88	384.38	1286.88	1134.76	750.38	-152.12
O/Coaching	147.56	48.77	147.56	138.82	90.05	-8.74
Freight	18942.33	16726.49	18942.33	18338.72	1612.23	-603.61
Misc. Goods	210.00	187.40	210.00	172.50	-14.90	-37.50
Total Goods	19152.33	16913.89	19152.33	18511.22	1597.33	-641.11
Sundry	202.61	125.07	202.61	182.28	57.21	-20.33
Total	20789.38	17472.11	20789.38	19967.08	2494.97	-822.30

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Commodity-wise Loading up to March'2022:-

(Loading in Million Tonne)

Commodity	RG Target 2021-22	Actual up to March'21	BP up to March'22	Actual up to March'22	Variation	
					LY	BP
Coal	132.12	112.49	132.12	131.27	18.78	-0.85
Raw material for steel plant except iron ore	8.09	7.62	8.09	8.23	0.61	0.14
Pig iron & finished steel (PIFS)	21.80	18.24	21.80	21.18	2.94	-0.62
Iron ore	32.37	29.50	32.37	31.82	2.32	-0.55
Cement	1.56	1.00	1.56	1.36	0.36	-0.20
Food Grains	3.00	2.76	3.00	2.93	0.17	-0.07
Fertilizers	5.86	6.18	5.86	5.49	-0.69	-0.37
Mineral Oil (POL)	2.69	2.91	2.69	2.74	-0.17	0.05
Container Service	4.12	3.14	4.12	4.10	0.96	0.02
Balance other Goods	22.89	21.06	22.89	23.01	1.95	0.12
Total	234.50	204.90	234.50	232.13	27.23	-2.37

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

(Revenue in Rs/Cr)

Commodity	RG Target 2021-22	Actual up to March'21	BP up to March'22	Actual up to March'22	Variation	
					LY	BP
Coal	12571.52	10067.37	12571.52	12482.92	2415.55	-88.60
Raw material for steel plant except iron ore	468.30	464.80	468.30	475.06	10.26	6.76
Pig iron & finished steel (PIFS)	2940.96	2307.67	2940.96	2864.66	556.99	-76.30
Iron Ore	3564.38	3305.18	3564.38	3473.44	168.26	-90.94
Cement	111.16	76.25	111.16	104.49	28.24	-6.67
Food Grains	332.56	299.10	332.56	329.78	30.68	-2.78
Fertilizers	815.77	826.90	815.77	761.67	-65.23	-54.10
Mineral Oil (POL)	394.89	419.91	394.89	407.72	-12.19	12.83
Container Service	354.94	258.09	354.94	350.17	92.08	-4.77
Balance other Goods	1754.66	1622.91	1754.66	1762.42	139.51	7.76
Total	23309.14	19648.18	23309.14	23012.33	3364.15	-296.81
Misc. Goods	210.00	187.40	210.00	172.50	-14.90	-37.50
Total Goods Revenue	23519.14	19835.58	23519.14	23184.83	3349.25	-334.31

NTKM & Average lead up to March'2022:-

Head	Actual 2020-21	Actual up to March'21	Actual up to March'22	Variation over LY
NTKM (in millions)	96064.29	96064.29	113550.49	17486.20
Avg. Lead (in KMs)	468.83	468.83	489.17	20.34