

Review of Revenue up to Nov 2022

BUDGET TARGETS 2022-23 - AT A GLANCE

(Fig. in Rs/Cr)

Revenue Segments	Actual 2021-22	BG Target 2022-23	Variation of BG target over Actual	% increase	RG Projection 2022-23
Passenger	1134.76	1742.53	607.77	53.56	1789.62
Other Coaching	138.82	178.18	39.36	28.35	182.80
Goods	18511.22	21771.25	3260.03	17.61	21719.24
Sundry	182.28	291.02	108.74	59.66	209.39
Gross Revenue	19967.08	23982.98	4015.90	20.11	23901.05
Suspense	-3.31	8.00	11.31	-341.69	2.77
GTR	19963.77	23990.98	4027.21	20.17	23903.82

APPROXIMATE REVENUE UPTO NOVEMBER 2022

A. PHYSICAL PERFORMANCE

Heads	BG Target 2022-23	Actual up to Nov'21	BP up to Nov'22	Actual up to Nov'22	Variation	
					LY	BP
No. of Passenger (million)	102.30	18.40	68.80	48.21	29.81	-20.59
Revenue .Loading (MT)	279.40	150.54	179.01	156.51	5.97	-22.50

B. ORIGINATING REVENUE

(Fig. in Rs/Cr)

Heads	BG Target 2022-23	Actual up to Nov'21	BP up to Nov'22	Actual up to Nov'22	Variation	
					LY	BP
Passenger	1600.00	696.32	1078.55	1288.63	592.31	210.08
O/Coaching	172.14	78.37	115.04	119.98	41.61	4.94
Freight	27653.26	14881.95	17626.48	16122.08	1240.13	-1504.40
Misc. Goods	200.00	166.61	166.22	156.14	-10.47	-10.08
Total Goods	27853.26	15048.56	17792.70	16278.22	1229.66	-1514.48
Sundry	291.02	92.82	194.53	114.67	21.85	-79.86
Total	29916.42	15916.07	19180.82	17801.50	1885.43	-1379.32

C. APPORTIONED REVENUE

(Fig. in Rs. /Cr.)

Heads	BG Target 2022-23	Actual up to Nov'21	BP up to Nov'22	Actual up to Nov'22	Variation	
					LY	BP
Passenger	1742.53	687.98	1166.84	1274.13	586.15	107.29
O/Coaching	178.18	84.57	119.08	123.48	38.91	4.40
Freight	21571.25	11630.04	13748.65	12794.62	1164.58	-954.03
Misc. Goods	200.00	166.61	166.22	156.14	-10.47	-10.08
Total Goods	21771.25	11796.65	13914.87	12950.76	1154.11	-964.11
Sundry	291.02	92.82	194.53	114.67	21.85	-79.86
Total	23982.98	12662.02	15395.32	14463.04	1801.02	-932.28

Commodity-wise Loading up to November '2022:-

(Loading in Million Tonne)

Commodity	BG Target 2022-23	Actual up to Nov'21	BP up to Nov'22	Actual up to Nov'22	Variation	
					LY	BP
Coal	156.50	84.97	100.27	99.90	14.93	-0.37
Raw material for steel plant except iron ore	8.40	5.50	5.39	4.60	-0.90	-0.79
Pig iron & finished steel (PIFS)	25.10	14.06	16.09	12.27	-1.79	-3.82
Iron ore	42.65	20.35	27.34	15.19	-5.16	-12.15
Cement	1.50	0.76	0.96	0.89	0.13	-0.07
Food Grains	3.00	1.97	1.93	1.61	-0.36	-0.32
Fertilizers	5.50	3.70	3.53	3.64	-0.06	0.11
Mineral Oil (POL)	3.24	1.72	2.08	1.82	0.10	-0.26
Container Service	5.50	2.67	3.53	2.44	-0.23	-1.09
Balance other Goods	28.01	14.84	17.89	14.15	-0.69	-3.74
Total	279.40	150.54	179.01	156.51	5.97	-22.50

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

(Revenue in Rs/Cr)

Commodity	BG Target 2022-23	Actual up to Nov'21	BP up to Nov'22	Actual up to Nov'22	Variation	
					LY	BP
Coal	14817.34	8042.86	9475.55	9912.84	1869.98	437.29
Raw material for steel plant except iron ore	485.30	316.82	310.68	299.03	-17.79	-11.65
Pig iron & finished steel (PIFS)	3395.97	1900.53	2170.97	1821.63	-78.9	-349.34
Iron Ore	4638.05	2217.03	2920.43	1619.04	-597.99	-1301.39
Cement	114.64	51.98	72.74	74.01	22.03	1.27
Food Grains	339.07	219.62	215.07	195.70	-23.92	-19.37
Fertilizers	766.21	512.76	487.58	532.72	19.96	45.14
Mineral Oil (POL)	481.91	244.04	303.51	297.92	53.88	-5.59
Container Service	470.08	227.63	300.03	244.42	16.79	-55.61
Balance other Goods	2144.69	1148.68	1369.92	1124.77	-23.91	-245.15
Total	27653.26	14881.95	17626.48	16122.08	1240.13	-1504.4
Misc. Goods	200.00	166.61	166.22	156.14	-10.47	-10.08
Total Goods Revenue	27853.26	15048.56	17792.70	16278.22	1229.66	-1514.48

NTKM & Average lead up to Nov'2022:-

Head	Actual 2021-22	Actual up to Nov'21	Actual up to Nov'22	Variation over LY
NTKM (in millions)	113550.49	73925.33	77066.62	4.25
Avg. Lead (in KMs)	489.17	491.07	492.41	0.27