

Review of Revenue up to Aug 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
Passenger	1134.76	1742.53	607.77	53.56
Other Coaching	138.82	178.18	39.36	28.35
Goods	18511.22	21771.25	3260.03	17.61
Sundry	182.28	291.02	108.74	59.66
Gross Revenue	19967.08	23982.98	4015.90	20.11
Suspense	-3.31	8.00	11.31	-341.69
GTR	19963.77	23990.98	4027.21	20.17

APPROXIMATE REVENUE UPTO AUGUST 2022

A. PHYSICAL PERFORMANCE

Heads	BG Target 2022-23	Actual up to Aug'21	BP up to Aug'22	Actual up to Aug'22	Variation	
					LY	BP
No. of Passenger (million)	102.30	7.92	41.87	28.33	20.41	-13.54
Revenue Loading (MT)	279.40	94.24	111.30	97.13	2.89	-14.17

B. ORIGINATING REVENUE

(Fig. in Rs. /Cr.)

Heads	BG Target 2022-23	Actual up to Aug'21	BP up to Aug'22	Actual up to Aug'22	Variation	
					LY	BP
Passenger	1600.00	324.65	659.00	782.28	457.63	123.28
O/Coaching	172.14	47.24	72.62	77.26	30.02	4.64
Freight	27653.26	9010.62	10944.99	9851.29	840.67	-1093.70
Misc. Goods	200.00	116.13	105.80	100.28	-15.85	-5.52
Total Goods	27853.26	9126.75	11050.79	9951.57	824.82	-1099.22
Sundry	291.02	45.95	121.99	69.39	23.44	-52.60
Total	29916.42	9544.59	11904.40	10880.50	1335.91	-1023.90

C. APPORTIONED REVENUE

(Fig. in Rs. /Cr.)

Heads	BG Target 2022-23	Actual up to Aug'21	BP up to Aug'22	Actual up to Aug'22	Variation	
					LY	BP
Passenger	1742.53	336.04	730.41	764.08	428.04	33.67
O/Coaching	178.18	48.96	75.17	80.58	31.62	5.41
Freight	21571.25	7334.16	8537.09	7830.39	496.23	-706.7
Misc. Goods	200.00	116.13	105.8	100.28	-15.85	-5.52
Total Goods	21771.25	7450.29	8642.89	7930.67	480.38	-712.22
Sundry	291.02	45.95	121.99	69.39	23.44	-52.60
Total	23982.98	7881.24	9570.46	8844.72	963.48	-725.74

Commodity-wise Loading up to August '2022:-

(Loading in Million)

Commodity	BG Target 2022-23	Actual up to Aug'21	BP up to Aug'22	Actual up to Aug'22	Var	
					LY	B.
Coal	156.50	51.98	62.34	62.84	10.86	0.50
Raw material for steel plant except iron ore	8.40	3.43	3.35	2.93	-0.50	-0.42
Pig iron & finished steel (PIFS)	25.10	9.07	10.00	7.33	-1.74	-2.67
Iron ore	42.65	13.61	17.00	8.95	-4.66	-8.05
Cement	1.50	0.53	0.60	0.61	0.08	0.01
Food Grains	3.00	1.30	1.20	0.90	-0.40	-0.30
Fertilizers	5.50	2.19	2.19	1.97	-0.22	-0.22
Mineral Oil (POL)	3.24	1.00	1.29	1.15	0.15	-0.14
Container Service	5.50	1.75	2.19	1.59	-0.16	-0.60
Balance other Goods	28.01	9.38	11.14	8.86	-0.52	-2.28
Total	279.40	94.24	111.30	97.13	2.89	-14.17

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

(Revenue in Rs/Cr)

Commodity	BG Target 2022-23	Actual up to Aug'21	BP up to Aug'22	Actual up to Aug'22	Variation	
					LY	BP
Coal	14817.34	4683.45	5888.65	6185.26	1501.81	296.61
Raw material for steel plant except iron ore	485.30	198.60	192.99	181.53	-17.07	-11.46
Pig iron & finished steel (PIFS)	3395.97	1188.93	1348.43	1046.36	-142.57	-302.07
Iron Ore	4638.05	1438.45	1808.51	970.74	-467.71	-837.77
Cement	114.64	35.97	45.39	48.55	12.58	3.16
Food Grains	339.07	154.02	133.25	112.83	-41.19	-20.42
Fertilizers	766.21	295.40	301.92	266.84	-28.56	-35.08
Mineral Oil (POL)	481.91	131.81	187.54	189.16	57.35	1.62
Container Service	470.08	146.76	185.91	160.46	13.70	-25.45
Balance other Goods	2144.69	737.23	852.40	689.56	-47.67	-162.84
Total	27653.26	9010.62	10944.99	9851.29	840.67	-1093.70
Misc. Goods	200.00	116.13	105.80	100.28	-15.85	-5.52
Total Goods Revenue	27853.26	9126.75	11050.79	9951.57	824.82	-1099.22

NTKM & Average lead up to Aug'2022:-

Head	Actual 2021-22	Actual up to Aug'21	Actual up to Aug'22	Variation over LY
NTKM (in millions)	113550.49	44410.27	47667.54	3257.27
Avg. Lead (in KMs)	489.17	471.25	490.76	19.51

Review of Revenue up to Sept 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
Passenger	1134.76	1742.53	607.77	53.56
Other Coaching	138.82	178.18	39.36	28.35
Goods	18511.22	21771.25	3260.03	17.61
Sundry	182.28	291.02	108.74	59.66
Gross Revenue	19967.08	23982.98	4015.90	20.11
Suspense	-3.31	8.00	11.31	-341.69
GTR	19963.77	23990.98	4027.21	20.17

APPROXIMATE REVENUE UPTO SEPTEMBER 2022

A. PHYSICAL PERFORMANCE

Heads	BG Target 2022-23	Actual up to Sept'21	BP up to Sept'22	Actual up to Sept'22	Variation	
					LY	BP
No. of Passenger (million)	102.30	10.83	50.73	34.51	23.68	-16.22
Revenue Loading (MT)	279.40	111.45	132.97	116.47	5.02	-16.50

B. ORIGINATING REVENUE

(Fig. in Rs/Cr)

Heads	BG Target 2022-23	Actual up to Sept'21	BP up to Sept'22	Actual up to Sept'22	Variation	
					LY	BP
Passenger	1600.00	441.19	795.79	951.58	510.39	155.79
O/Coaching	172.14	56.09	86.28	93.53	37.44	7.25
Freight	27653.26	10734.75	13025.24	11846.13	1111.38	-1179.11
Misc. Goods	200.00	134.33	126.14	115.65	-18.68	-10.49
Total Goods	27853.26	10869.08	13151.38	11961.78	1092.70	-1189.60
Sundry	291.02	59.58	145.90	83.94	24.36	-61.96
Total	29916.42	11425.94	14179.35	13090.83	1664.89	-1088.52

C. APPORTIONED REVENUE

(Fig. in Rs. /Cr.)

Heads	BG Target 2022-23	Actual up to Sept'21	BP up to Sept'22	Actual up to Sept'22	Variation	
					LY	BP
Passenger	1742.53	447.61	873.63	926.89	479.28	53.26
O/Coaching	178.18	60.48	89.31	97.23	36.75	7.92
Freight	21571.25	8555.58	10159.69	9393.28	837.7	-766.41
Misc. Goods	200.00	134.33	126.14	115.65	-18.68	-10.49
Total Goods	21771.25	8689.91	10285.83	9508.93	819.02	-776.90
Sundry	291.02	59.58	145.90	83.94	24.36	-61.96
Total	23982.98	9257.58	11394.67	10616.99	1359.41	-777.68

Sr. System Manager

Revenue Loading & originating freight up to Sept '2022 are analyzed as under:-

Commodity-wise Loading up to September '2022:-

(Loading in Million Tonne)

Commodity	BG Target 2022-23	Actual up to Sept'21	BP up to Sept'22	Actual up to Sept'22	Variation	
					LY	BP
Coal	156.50	61.67	74.48	75.21	13.54	0.73
Raw material for steel plant except iron ore	8.40	4.19	4.00	3.44	-0.75	-0.56
Pig iron & finished steel (PIFS)	25.10	10.77	11.95	8.83	-1.94	-3.12
Iron ore	42.65	15.51	20.31	10.85	-4.66	-9.46
Cement	1.50	0.60	0.72	0.72	0.12	0.00
Food Grains	3.00	1.54	1.43	1.15	-0.39	-0.28
Fertilizers	5.50	2.75	2.62	2.45	-0.30	-0.17
Mineral Oil (POL)	3.24	1.19	1.54	1.33	0.14	-0.21
Container Service	5.50	2.07	2.62	1.88	-0.19	-0.74
Balance other Goods	28.01	11.16	13.30	10.61	-0.55	-2.69
Total	279.40	111.45	132.97	116.47	5.02	-16.50

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

(Revenue in Rs/Cr)

Commodity	BG Target 2022-23	Actual up to Sept'21	BP up to Sept'22	Actual up to Sept'22	Variation	
					LY	BP
Coal	14817.34	5656.94	7025.55	7460.24	1803.30	434.69
Raw material for steel plant except iron ore	485.30	240.88	230.04	214.91	-25.97	-15.13
Pig iron & finished steel (PIFS)	3395.97	1423.19	1608.09	1255.73	-167.46	-352.36
Iron Ore	4638.05	1625.77	2131.73	1149.16	-476.61	-982.57
Cement	114.64	41.16	54.12	58.71	17.55	4.59
Food Grains	339.07	179.60	157.13	142.48	-37.12	-14.65
Fertilizers	766.21	369.07	358.87	335.19	-33.88	-23.68
Mineral Oil (POL)	481.91	156.72	221.17	215.09	58.37	-6.08
Container Service	470.08	173.81	221.48	189.35	15.54	-32.13
Balance other Goods	2144.69	867.01	1017.06	825.27	-41.74	-191.79
Total	27653.26	10734.15	13025.24	11846.13	1111.98	-1179.11
Misc. Goods	200.00	134.33	126.14	115.65	-18.68	-10.49
Total Goods Revenue	27853.26	10869.08	13151.38	11961.78	1092.70	-1189.60

NTKM & Average lead up to Sept'2022:-

Head	Actual 2021-22	Actual up to Sept'21	Actual up to Sept'22	Variation over LY
NTKM (in millions)	113550.49	53161.13	57387.63	4226.50
Avg. Lead (in KMs)	489.17	476.95	492.72	15.77