

# Review of Revenue up to Oct 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 OCTOBER 2022

### A. PHYSICAL PERFORMANCE

| Heads                      | BG Target 2022-23 | Actual up to Oct'21 | BP up to Oct'22 | Actual up to Oct22 | Variation |        |
|----------------------------|-------------------|---------------------|-----------------|--------------------|-----------|--------|
|                            |                   |                     |                 |                    | LY        | BP     |
| No. of Passenger (million) | 102.30            | 14.55               | 61.40           | 41.38              | 26.83     | -20.02 |
| Revenue .Loading (MT)      | 279.40            | 130.84              | 155.89          | 136.88             | 6.04      | -19.01 |

### B. ORIGINATING REVENUE

(Fig. in Rs/Cr)

| Heads       | BG Target 2022-23 | Actual up to Oct'21 | BP up to Oct'22 | Actual up to Oct22 | Variation |          |
|-------------|-------------------|---------------------|-----------------|--------------------|-----------|----------|
|             |                   |                     |                 |                    | LY        | BP       |
| Passenger   | 1600.00           | 573.81              | 963.19          | 1118.97            | 545.16    | 155.78   |
| O/Coaching  | 172.14            | 67.31               | 100.90          | 106.94             | 39.63     | 6.04     |
| Freight     | 27653.26          | 12840.90            | 15316.09        | 14059.87           | 1218.97   | -1256.22 |
| Misc.Goods  | 200.00            | 150.14              | 144.87          | 136.08             | -14.06    | -8.79    |
| Total Goods | 27853.26          | 12991.04            | 15460.96        | 14195.95           | 1204.91   | -1265.01 |
| Sundry      | 291.02            | 78.58               | 170.62          | 97.28              | 18.70     | -73.34   |
| Total       | 29916.42          | 13710.74            | 16695.67        | 15519.14           | 1808.40   | -1176.53 |

### C. APPORTIONED REVENUE

(Fig. in Rs. /Cr.)

| Heads       | BG Target 2022-23 | Actual up to Oct'21 | BP up to Oct'22 | Actual up to Oct22 | Variation |         |
|-------------|-------------------|---------------------|-----------------|--------------------|-----------|---------|
|             |                   |                     |                 |                    | LY        | BP      |
| Passenger   | 1742.53           | 570.06              | 1021.62         | 1102.98            | 532.92    | 81.36   |
| O/Coaching  | 178.18            | 72.75               | 104.44          | 110.77             | 38.02     | 6.33    |
| Freight     | 21571.25          | 10083.97            | 11946.55        | 11126.71           | 1042.74   | -819.84 |
| Misc.Goods  | 200.00            | 150.14              | 144.87          | 136.08             | -14.06    | -8.79   |
| Total Goods | 21771.25          | 10234.11            | 12091.42        | 11262.79           | 1028.68   | -828.63 |
| Sundry      | 291.02            | 78.58               | 170.62          | 97.28              | 18.70     | -73.34  |
| Total       | 23982.98          | 10955.50            | 13388.10        | 12572.82           | 1617.32   | -815.28 |

Commodity-wise Loading up to October '2022:-

(Loading in Million Tonne)

| Commodity                                    | BG Target 2022-23 | Actual up to Oct'21 | BP up to Oct'22 | Actual up to Oct'22 | Variation |        |
|--|-------------------|---------------------|-----------------|---------------------|-----------|--------|
|  |                   |                     |                 |                     | LY        | BP     |
| Coal   | 156.50            | 73.43               | 87.32           | 87.88               | 14.45     | 0.56   |
| Raw material for steel plant except iron ore | 8.40              | 4.76                | 4.69            | 4.00                | -0.76     | -0.69  |
| Pig iron & finished steel (PIFS)             | 25.10             | 12.38               | 14.01           | 10.64               | -1.74     | -3.37  |
| Iron ore                                     | 42.65             | 17.89               | 23.81           | 13.07               | -4.82     | -10.74 |
| Cement                                       | 1.50              | 0.88                | 0.84            | 0.86                | -0.02     | 0.02   |
| Food Grains                                  | 3.00              | 1.75                | 1.68            | 1.36                | -0.39     | -0.32  |
| Fertilizers                                  | 5.50              | 3.18                | 3.07            | 2.97                | -0.21     | -0.10  |
| Mineral Oil (POL)                            | 3.24              | 1.43                | 1.81            | 1.58                | 0.15      | -0.23  |
| Container Service                            | 5.50              | 2.37                | 3.07            | 2.17                | -0.20     | -0.90  |
| Balance other Goods                          | 28.01             | 12.97               | 15.59           | 12.35               | -0.62     | -3.24  |
| Total  | 279.40            | 130.84              | 155.89          | 136.88              | 6.04      | -19.01 |

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

(Revenue in Rs/Cr)

| Commodity                                    | BG Target 2022-23 | Actual up to Oct'21 | BP up to Oct'22 | Actual up to Oct'22 | Variation |          |
|--|-------------------|---------------------|-----------------|---------------------|-----------|----------|
|  |                   |                     |                 |                     | LY        | BP       |
| Coal   | 14817.34          | 6919.17             | 8245.25         | 8745.75             | 1826.58   | 500.50   |
| Raw material for steel plant except iron ore | 485.30            | 274.71              | 270.07          | 258.44              | -16.27    | -11.63   |
| Pig iron & finished steel (PIFS)             | 3395.97           | 1651.82             | 1888.17         | 1552.83             | -98.99    | -335.34  |
| Iron Ore                                     | 4638.05           | 1912.2              | 2524.4          | 1397.24             | -514.96   | -1127.16 |
| Cement                                       | 114.64            | 46.26               | 63.43           | 71.8                | 25.54     | 8.37     |
| Food Grains                                  | 339.07            | 199.71              | 186.1           | 169.41              | -30.30    | -16.69   |
| Fertilizers                                  | 766.21            | 433.37              | 422.52          | 421.03              | -12.34    | -1.49    |
| Mineral Oil (POL)                            | 481.91            | 194.39              | 262.34          | 255.98              | 61.59     | -6.36    |
| Container Service                            | 470.08            | 201.02              | 260.32          | 216.7               | 15.68     | -43.62   |
| Balance other Goods                          | 2144.69           | 1008.25             | 1193.49         | 970.69              | -37.56    | -222.80  |
| Total  | 27653.26          | 12840.9             | 15316.09        | 14059.87            | 1218.97   | -1256.22 |
| Misc. Goods                                  | 200.00            | 150.14              | 144.87          | 136.08              | -14.06    | -8.79    |
| Total Goods Revenue                          | 27853.26          | 12991.04            | 15460.96        | 14195.95            | 1204.91   | -1265.01 |

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## Commodity-wise Loading up to October '2022:-

(Loading in Million Tonne)

| Commodity                                    | BG Target 2022-23 | Actual up to Oct'21 | BP up to Oct'22 | Actual up to Oct'22 | Variation |        |
|--|-------------------|---------------------|-----------------|---------------------|-----------|--------|
|  |                   |                     |                 |                     | LY        | BP     |
| Coal   | 156.50            | 73.43               | 87.32           | 87.88               | 14.45     | 0.56   |
| Raw material for steel plant except iron ore | 8.40              | 4.76                | 4.69            | 4.00                | -0.76     | -0.69  |
| Pig iron & finished steel (PIFS)             | 25.10             | 12.38               | 14.01           | 10.64               | -1.74     | -3.37  |
| Iron ore                                     | 42.65             | 17.89               | 23.81           | 13.07               | -4.82     | -10.74 |
| Cement                                       | 1.50              | 0.88                | 0.84            | 0.86                | -0.02     | 0.02   |
| Food Grains                                  | 3.00              | 1.75                | 1.68            | 1.36                | -0.39     | -0.32  |
| Fertilizers                                  | 5.50              | 3.18                | 3.07            | 2.97                | -0.21     | -0.10  |
| Mineral Oil (POL)                            | 3.24              | 1.43                | 1.81            | 1.58                | 0.15      | -0.23  |
| Container Service                            | 5.50              | 2.37                | 3.07            | 2.17                | -0.20     | -0.90  |
| Balance other Goods                          | 28.01             | 12.97               | 15.59           | 12.35               | -0.62     | -3.24  |
| Total  | 279.40            | 130.84              | 155.89          | 136.88              | 6.04      | -19.01 |

## Commodity-wise Goods Revenue up to October '2022:-

(Revenue in Rs/Cr)

| Commodity                                    | BG Target 2022-23 | Actual up to Oct'21 | BP up to Oct'22 | Actual up to Oct'22 | Variation |          |
|--|-------------------|---------------------|-----------------|---------------------|-----------|----------|
|  |                   |                     |                 |                     | LY        | BP       |
| Coal   | 14817.34          | 6919.17             | 8245.25         | 8745.75             | 1826.58   | 500.50   |
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| Food Grains                                  | 339.07            | 199.71              | 186.1           | 169.41              | -30.30    | -16.69   |
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| Mineral Oil (POL)                            | 481.91            | 194.39              | 262.34          | 255.98              | 61.59     | -6.36    |
| Container Service                            | 470.08            | 201.02              | 260.32          | 216.7               | 15.68     | -43.62   |
| Balance other Goods                          | 2144.69           | 1008.25             | 1193.49         | 970.69              | -37.56    | -222.80  |
| Total  | 27653.26          | 12840.9             | 15316.09        | 14059.87            | 1218.97   | -1256.22 |
| Misc. Goods                                  | 200.00            | 150.14              | 144.87          | 136.08              | -14.06    | -8.79    |
| Total Goods Revenue                          | 27853.26          | 12991.04            | 15460.96        | 14195.95            | 1204.91   | -1265.01 |