

**Review of Revenue up to Feb 2023**  
**BUDGET TARGETS 2022-23 - AT A GLANCE**

(Fig. in Rs/Cr)

Revenue Segments	Actual 2021-22	BG Target 2022-23	RG Target 2022-23	Variation of RG target over BG target	% increase
Passenger	1134.76	1742.53	1972.74	230.21	13.21
Other Coaching	138.82	178.18	201.82	23.64	13.27
Goods	18511.22	21771.25	21719.22	-52.03	-0.24
Sundry	182.28	291.02	193.77	-97.25	-33.42
Gross Revenue	19967.08	23982.98	24087.55	104.57	0.44
Suspense	-3.31	8.00	2.77	-5.23	-65.38
GTR	19963.77	23990.98	24090.32	99.34	0.41

**APPROXIMATE REVENUE UPTO FEBRUARY 2023**

**A. PHYSICAL PERFORMANCE**

Heads	RG Target 2022-23	Actual up to Feb'22	BP up to Feb'23	Actual up to Feb'23	Variation	
					LY	BP
No. of Passenger (million)	70.33	29.34	69.93	68.93	39.59	-1.00
Revenue Loading (MT)	263.00	210.08	240.37	217.71	7.63	-22.66

**B. ORIGINATING REVENUE**

(Fig. in Rs/Cr)

Heads	RG Target 2022-23	Actual up to Feb'22	BP up to Feb'23	Actual up to Feb'23	Variation	
					LY	BP
Passenger	1832.28	1003.63	1639.17	1791.32	787.69	152.15
O/Coaching	193.56	119.24	173.43	161.67	42.43	-11.76
Freight	26830.88	20841.17	24472.72	22391.50	1550.33	-2081.22
Misc. Goods	200.00	190.13	218.23	199.89	9.76	-18.34
Total Goods	27030.88	21031.30	24690.95	22591.39	1560.09	-2099.56
Sundry	193.77	127.45	180.29	173.60	46.15	-6.69
Total	29250.49	22281.62	26683.84	24717.98	2436.36	-1965.86

**C. APPORTIONED REVENUE**

(Fig. in Rs./Cr.)

Heads	RG Target 2022-23	Actual up to Feb'22	BP up to Feb'23	Actual up to Feb'23	Variation	
					LY	BP
Passenger	1972.74	988.80	1766.24	1767.47	778.67	1.23
O/Coaching	201.82	124.68	180.28	168.66	43.98	-11.62
Freight	21519.22	16499.68	19501.64	18057.21	1557.53	-1444.43
Misc. Goods	200.00	190.13	218.23	199.89	9.76	-18.34
Total Goods	21719.22	16689.81	19719.87	18257.10	1567.29	-1462.77
Sundry	193.77	127.45	180.29	173.60	46.15	-6.69
Total	24087.55	17930.74	21846.68	20366.83	2436.09	-1479.85

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**Commodity-wise Loading up to February'2023:-**

(Loading in Million Tonne)

Commodity	RG Target 2022-23	Actual up to Feb'22	BP up to Feb'23	Actual up to Feb'23	Variation	
					LY	BP
Coal	161.40	118.70	144.95	136.18	17.48	-8.77
Raw material for steel plant except iron ore	7.60	7.45	7.01	7.00	-0.45	-0.01
Pig iron & finished steel (PIFS)	22.00	19.26	20.41	17.22	-2.04	-3.19
Iron ore	26.00	28.62	26.35	22.36	-6.26	-3.99
Cement	1.50	1.20	1.36	1.14	-0.06	-0.22
Food Grains	3.00	2.68	2.71	2.40	-0.28	-0.31
Fertilizers	6.00	5.19	5.34	5.57	0.38	0.23
Mineral Oil (POL)	3.50	2.44	3.11	2.55	0.11	-0.56
Container Service	6.00	3.69	5.34	3.49	-0.20	-1.85
Balance other Goods	26.00	20.85	23.79	19.80	-1.05	-3.99
<b>Total</b>	<b>263.00</b>	<b>210.08</b>	<b>240.37</b>	<b>217.71</b>	<b>7.63</b>	<b>-22.66</b>

**Commodity-wise Goods Revenue up to February'2023:-**

(Revenue in Rs/Cr)

Commodity	RG Target 2022-23	Actual up to Feb'22	BP up to Feb'23	Actual up to Feb'23	Variation	
					LY	BP
Coal	14379.11	11302.84	13122.30	13228.52	1925.68	106.22
Raw material for steel plant except iron ore	471.01	429.51	430.43	472.35	42.84	41.92
Pig iron & finished steel (PIFS)	3295.50	2598.72	3007.80	2671.50	72.78	-336.30
Iron Ore	4497.28	3133.06	4095.07	2402.91	-730.15	-1692.16
Cement	111.22	89.59	101.72	95.83	6.24	-5.89
Food Grains	328.88	300.37	299.49	291.97	-8.40	-7.52
Fertilizers	743.36	716.83	677.81	845.44	128.61	167.63
Mineral Oil (POL)	467.26	359.75	424.60	419.22	59.47	-5.38
Container Service	456.13	312.93	416.13	353.48	40.55	-62.65
Balance other Goods	2081.13	1597.57	1897.37	1610.28	12.71	-287.09
<b>Total</b>	<b>26830.88</b>	<b>20841.17</b>	<b>24472.72</b>	<b>22391.50</b>	<b>1550.33</b>	<b>-2081.22</b>
Misc. Goods	200.00	190.13	218.23	199.89	9.76	-18.34
<b>Total Goods Revenue</b>	<b>27030.88</b>	<b>21031.30</b>	<b>24690.95</b>	<b>22591.39</b>	<b>1560.09</b>	<b>-2099.56</b>