

## Expenditure Profile 2021-2022

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## Part C : REVENUE EARNING TRAFFIC PERFORMANCE TARGETS

	2019-2020		2020-2021				2021-2022			
	Revised Target	Achievement	Budget Target	Revised Target	Budget Target	Revised Target	Budget Target			
Passenger traffic Plan	Originating Passengers (Millions)	Passengers Kilometers (PKM)(Millions)	Originating Passengers (Millions)	Passengers Kilometers (PKM) (Millions)	Originating Passengers (Millions)	Passengers Kilometers (PKM) (Millions)	Originating Passengers (Millions)	Passengers Kilometers (PKM) (Millions)	Originating Passengers (Millions)	Passengers Kilometers (PKM) (Millions)
<b>Grand Total</b>	<b>8611.00</b>	<b>1191166.00</b>	<b>8085.74</b>	<b>1050738.00</b>	<b>8792.00</b>	<b>1202701.00</b>	<b>1129.23</b>	<b>136117.00</b>	<b>8593.79</b>	<b>1099127.00</b>
of which										
Suburban	4936.00	157952.00	4597.02	137130.00	5094.00	163008.00	650.08	17189.00	4923.43	157435.00
Non-Suburban										
a AC First Class	3.15	1997.00	2.51	1696.00	3.18	2010.00	2.01	481.00	3.16	1860.00
b AC Sleeper Class	31.66	25176.00	29.83	22771.00	31.86	25334.00	18.72	5257.00	31.62	24137.00
c AC 3 Tier	108.31	84479.00	113.45	95593.00	108.99	85009.00	72.83	23518.00	108.18	91149.00
d Executive Class	1.23	521.00	1.41	617.00	1.24	524.00	0.10	42.00	1.23	520.00
e AC Chairs car	33.85	12752.00	34.23	10669.00	34.06	12832.00	5.90	1456.00	33.81	10537.00
f First Class (M E)	0.30	65.00	0.22	20.00	0.30	65.00			0.30	27.00
g First Class (Ordinary)	4.79	386.00	4.18	330.00	4.82	388.00	0.02	2.00	4.78	378.00
h Sleeper Class (M E)	390.15	322820.00	342.75	267629.00	392.59	324844.00	218.58	56836.00	389.66	304243.00
i Sleeper Class (Ordinary)	14.55	3934.00	27.65	1849.00	14.64	3959.00	0.01	1.00	14.53	972.00
j Second Class (M E)	1029.65	327300.00	1081.21	383858.00	1036.09	329352.00	150.34	30518.00	1028.34	365063.00
K Second Class (Ordinary)	2057.36	253784.00	1851.28	128576.00	2070.23	255376.00	10.64	817.00	2054.75	142806.00
Goods traffic Plan	Originating Tonnage (Million Tonnes)	Net Tonne (Kilometers Millions)	Originating Tonnage (Million Tonnes)	Net Tonne (Kilometers Millions)	Originating Tonnage (Million Tonnes)	Net Tonne (Kilometers Millions)	Originating Tonnage (Million Tonnes)	Net Tonne (Kilometers Millions)	Originating Tonnage (Million Tonnes)	Net Tonne (Kilometers Millions)
<b>Grand Total</b>	<b>1223.00</b>	<b>680012.00</b>	<b>1208.42</b>	<b>707665.00</b>	<b>1265.00</b>	<b>699556.00</b>	<b>1210.00</b>	<b>660492.00</b>	<b>1270.00</b>	<b>714951.00</b>
of which										
1 Coal										
a For steel Plants	59.00	23306.00	57.07	23352.00	60.00	23640.00	54.11	21211.00	55.65	21815.00
b For washeries	0.12	2.00	0.13	4.00	0.15	3.00	0.20	5.00	0.20	4.00
c For thermal power houses	254.54	128543.00	252.92	131581.00	265.00	132500.00	218.00	86764.00	250.00	118750.00

**Expenditure Profile 2021-2022**

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d For other public users	278.36	133056.00	276.75	138114.00	290.10	137797.00	262.00	110040.00	281.00	126450.00
2 raw materials for steel plants except iron	26.64	14387.00	25.57	14437.00	27.25	14715.00	24.50	12520.00	27.15	14661.00
3 Pig iron and Finished steel										
a From Steel plants	33.89	32707.00	31.43	31422.00	35.00	33600.00	35.50	30530.00	37.00	35520.00
b From other points	19.72	9662.00	21.70	13607.00	21.00	11025.00	23.50	11163.00	22.00	11550.00
4 Iron ore										
a for export	17.05	7588.00	17.47	8389.00	18.00	7920.00	25.00	13700.00	27.00	14067.00
b for steel plants	87.95	21723.00	85.56	23017.00	91.00	22750.00	88.55	26565.00	93.00	26691.00
c for other users	44.18	16433.00	50.35	18915.00	46.00	16560.00	45.45	17726.00	50.00	18750.00
5 Cement	114.34	59916.00	110.10	63933.00	118.00	61832.00	115.00	64630.00	120.00	67440.00
6 Foodgrains	38.73	53254.00	37.53	52641.00	39.00	53820.00	58.91	74344.00	47.00	64860.00
7 Fertilizers	51.85	44899.00	51.39	47162.00	52.00	44460.00	56.50	49720.00	57.00	49305.00
8 P.O.L	45.34	29104.00	44.68	30774.00	45.50	29166.00	45.00	30330.00	46.00	29992.00
9 Container service										
a Domestic containers	11.78	14349.00	11.31	14503.00	12.00	14700.00	11.25	14040.00	12.00	14904.00
b EXIM containers	50.97	39551.00	49.77	42183.00	53.00	41340.00	51.25	36797.00	53.00	41128.00
10 Other goods	88.54	51532.00	84.69	53631.00	92.00	53728.00	95.28	60407.00	92.00	59064.00

\* During 2020-21 (up to December 2020), a total of 1434.42 Kms of New Line, Gauge Conversion and Doubling have been commissioned. The details of some significant sections are given below:-

1. Kendrapara-Paradeep (39 KM) - East Coast Railway
  2. Manoharabad-Gajwel (31 KM) - South Central Railway
  3. Gangavathi-Karatgi (28 KM) - South Western Railway
  4. Keoti-Antagarh (17.5 KM) - South East Central Railway
  5. Jhalrapatan-Junakheda (13.7 KM) - West Central Railway
  6. Sarayagarh-Asanpurkupha (13 KM) - East Central Railway
  7. Jaklair-Maktal (11.5 KM) - South Central Railway
  8. Alirajpur-Khandala (10 KM) - Western Railway
- Gauge Conversion
1. Dungarpur-Raighadh Road (70.6 KM) - Western Railway
  2. Akola-Akot (44.4 KM) - South Central Railway
  3. Pilibhit-Shahbaj Nagar (42 KM) - North Eastern Railway
  4. Chiraidongri – Mandla fort (25 KM) - South East Central Railway
  5. Jabalpur-Gondia (25 KM) - South East Central Railway
  6. Vadnagar-Varetha (21 KM) - Western Railway
  7. Usilmpatti-Andipatti (21 KM) - Southern Railway
  8. Bhandarkund - Bhimalgondi (20 KM) - South East Central Railway
  9. Dabhoi-Chandod (18.66 KM) - Western Railway
  10. Sarayagarh - Raghapur (11 KM) - East Central Railway
- Doubling
1. Gudivada-Kavutaram-Pedana-Machilipatnam (36.1 KM) - South Central Railway
  2. Lachyan-Hotgi (33 KM) - South Western Railway
  3. Moturu-Gudivada-Indupalli-Uppaluru (32.57 KM) - South Central Railway
  4. Harihar-Devaragudia (31 KM) - South Western Railway
  5. Shadnagar-Balanagar-Gollapalli (30.23 KM) - South Central Railway
  6. Kadambur-Vanchi Maniyachchi -Tattapparai (30 KM) - Southern Railway
  7. Deoband-Tapri (28 KM) - Northern Railway
  8. Dhutra-Bamra (27.9 KM) - South Eastern Railway
  9. Kulali - Savalgi (27 KM) - Central Railway
  10. Penddra-Nigaura (26 KM) - South East Central Railway
  11. Kidiyanagar-Chitrod-Shivlankha-Lakadiya (26 KM) - Western Railway
  12. Lakhna-Harishankar-Turekela Road (25.1 KM) - East Coast Railway
  13. Barkhera-Mandideep (25.01 KM) - West Central Railway
  14. Chakradharpur-Sonua (21.3 KM) - South Eastern Railway
  15. Charumalakusumi - Khadapa - Dhanapur - Jeypore (20.67 KM) - East Coast Railway
  16. Guna-Pilighat (19.49 KM) - West Central Railway
  17. Buti Bori-Sindi 4th line (19 KM) - Central Railway
  18. Loisingha -Balangir (18.61 KM) - East Coast Railway
  19. Sadla-Bajana-Jat Pipli (18.2 KM) - Western Railway
  20. Tetelia - Jagiroad (17.95 KM) - Northeast Frontier Railway