

Expenditure Profile 2022-2023

Part C : REVENUE EARNING TRAFFIC PERFORMANCE TARGETS

	2020-2021		Achievement		2021-2022		Revised Target		2022-2023	
	Revised Target				Budget 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)
Grand Total	1129.23	136117.00	1250.41	231126.00	8593.79	1099127.00	3533.84	642635.00	8593.79	1099127.00
of which										
Suburban	650.08	17189.00	917.26	30075.00	4923.43	157435.00	2190.00	73721.00	4923.43	157435.00
Non-Suburban										
a AC First Class	2.01	481.00	0.87	671.00	3.16	1860.00	2.38	1751.00	3.16	1860.00
b AC 2 Tier	18.72	5257.00	8.41	7609.00	31.62	24137.00	24.60	20288.00	31.62	24137.00
c AC 3 Tier	72.83	23518.00	32.44	32174.00	108.18	91149.00	107.85	97538.00	108.18	91149.00
d Executive Class	0.10	42.00	0.19	72.00	1.23	520.00	1.13	386.00	1.23	520.00
e AC Chair Car	5.90	1456.00	6.66	2153.00	33.81	10537.00	23.09	7028.00	33.81	10537.00
f First Class (M E)			0.03	1.00	0.30	27.00	0.25	16.00	0.30	27.00
g First Class (Ordinary)	0.02	2.00	0.11	6.00	4.78	378.00	0.36	23.00	4.78	378.00
h Sleeper Class (M E)	218.58	56836.00	103.07	98476.00	389.66	304243.00	325.51	259098.00	389.66	304243.00
i Sleeper Class (Ordinary)	0.01	1.00	7.83	-14.00	14.53	972.00	0.09	21.00	14.53	972.00
j Second Class (M E)	150.34	30518.00	113.12	55447.00	1028.34	365063.00	538.68	163835.00	1028.34	365063.00
K Second Class (Ordinary)	10.64	817.00	60.42	4456.00	2054.75	142806.00	319.90	18930.00	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)
Grand Total	1210.00	660492.00	1230.94	719762.00	1270.00	714951.00	1400.00	807230.00	1475.00	867877.00
of which										
1 Coal										
a For Steel Plants	54.11	21211.00	52.95	21986.00	55.65	21815.00	58.68	22927.00	60.00	23700.00
b For washeries	0.20	5.00	0.34	10.00	0.20	4.00	0.10	4.00	0.24	8.00
c For thermal power houses	218.00	86764.00	218.10	99562.00	250.00	118750.00	265.67	143462.00	286.00	163020.00

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d For other public users	262.00	110040.00	270.42	117832.00	281.00	126450.00	322.00	147476.00	340.00	167280.00
2 Raw materials for steel plants except iron	24.50	12520.00	24.90	13663.00	27.15	14661.00	28.60	15616.00	30.00	16650.00
3 Pig iron and Finished steel										
a From Steel Plants	35.50	30530.00	32.92	31039.00	37.00	35520.00	39.81	36824.00	42.50	40375.00
b From Other Plants	23.50	11163.00	27.14	18084.00	22.00	11550.00	28.71	14613.00	31.50	16380.00
4 Iron ore										
a for export	25.00	13700.00	25.19	14872.00	27.00	14067.00	11.95	6692.00	14.00	8050.00
b for steel plants	88.55	26565.00	84.67	27968.00	93.00	26691.00	94.50	34398.00	101.00	37168.00
c for other users	45.45	17726.00	49.28	19683.00	50.00	18750.00	66.35	24550.00	71.00	26625.00
5 Cement	115.00	64630.00	120.40	73605.00	120.00	67440.00	141.24	77117.00	152.00	83752.00
6 Foodgrains	58.91	74344.00	62.82	80681.00	47.00	64860.00	59.45	76691.00	49.76	65434.00
7 Fertilizers	56.50	49720.00	53.79	49011.00	57.00	49305.00	50.01	42258.00	52.00	44044.00
8 P.O.L	45.00	30330.00	42.48	29970.00	46.00	29992.00	44.51	29644.00	47.00	31396.00
9 Container service										
a Domestic containers	11.25	14040.00	12.61	16532.00	12.00	14904.00	14.68	18027.00	15.50	19082.00
b EXIM containers	51.25	36797.00	50.55	38799.00	53.00	41128.00	54.81	39626.00	59.50	43733.00
10 Other Goods	95.28	60407.00	102.38	66465.00	92.00	59064.00	118.93	77305.00	123.00	81180.00

* During 2021-22 (up to December 2021), a total of 1330.43 Kms of New Line, Gauge Conversion and Doubling have been commissioned. The details of some significant sections are given below:-

New Line:

1. Abhinyapuri - Bilasipara (48 KM) - Northeast Frontier Railway
2. Solanpuradi - Ashti (31 KM) - Central Railway
3. Bhadrachalam - Chandragonda (25 KM) - South Central Railway
4. Dhansiri - Sukhovi (16.5 KM) - Northeast Frontier Railway

Gauge Conversion:

1. Sabarmati - Botal (166.1 KM) - Western Railway
2. Mailani - Shahgarh (43 KM) - North Eastern Railway
3. Raghapur - Lalitgram (20 KM) - East Central Railway
4. Asanpur Kupha-Nirmali (9 KM) - East Central Railway
5. Shahbaznagar-Shahjahanpur (4.2 KM) - North Eastern Railway

Doubling:

1. Degana-Merta Road (44 KM) - North Western Railway
2. Degana - Borawar (38 KM) -North Western Railway
3. Hombal - Holealur (36 KM) - South Western Railway
4. Nandkhas-Parauna (34.5 KM) - North Central Railway
5. Dharamtal - Kanpur (32.5 KM) - Northeast Frontier Railway
6. Jujumara-charmal-Rairakhel (32 KM) - East Coast Railway
7. Chandisar - Bhildi (32 KM) - Western Railway
8. Umdanagar-shadnagar (30 KM) - South Central Railway
9. Gooty - Kalluru (26.38 KM) - South Central Railway
10. Washimbe - Bhalwani (26.33 KM) - Central Railway
11. Bhonra -Bijora (25.7 KM) - West Central Railway
12. Jhansi - Babina (25 KM) - North Central Railway
13. Talamanchi - Sri Venkatesh Palem (24.8 KM) - South Central Railway
14. Kolaigram - Gumanihat (24.14 KM) - Northeast Frontier Railway
15. Jangbahadur Ganj - Neri (24 KM) - Northern Railway
16. Betagara - Kolaigram - Jeypore (23 KM) - Northeast Frontier Railway
17. Aunrihar - Dobhi (22.8 KM)- North Eastern Railway
18. Bina- Kanjia (20.47 KM) - West Central Railway
19. Jais - Fursatganj - Rupanu (20 KM) - Northern Railway
20. Chaurah - Malasa (19.14 KM) - North Central Railway