

Expenditure Profile 2023-2024

Part C : REVENUE EARNING TRAFFIC PERFORMANCE TARGETS

	2021-2022		Achievement		2022-2023		Revised Target		2023-2024	
	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)
<b>Grand Total</b>	<b>3533.84</b>	<b>642635</b>	<b>3518.84</b>	<b>590216</b>	<b>8593.79</b>	<b>1099127</b>	<b>6564.81</b>	<b>1002508</b>	<b>7475.17</b>	<b>1112333</b>
of which										
Suburban	2190.00	73721	2168.82	69798	4923.43	157435	3646.93	113425	4257.02	131893
Non-Suburban										
a AC First Class	2.38	1751	2.24	1537	3.16	1860	3.65	2726	4.03	3006
b AC 2 Tier	24.60	20288	23.20	18536	31.62	24137	36.53	29779	39.68	32272
c AC 3 Tier	107.85	97538	103.19	90488	108.18	91149	163.78	142725	180.45	157619
d Executive Class	1.13	386	0.94	368	1.23	520	1.93	634	2.07	680
e AC Chair Car	23.09	7028	21.93	6602	33.81	10537	35.63	10834	38.07	11421
f First Class (M E)	0.25	16	0.16	10	0.30	27	0.44	18	0.42	18
g First Class (Ordinary)	0.36	23	0.46	27	4.78	378	0.85	84	0.99	95
h Sleeper Class (M E)	325.51	259098	293.27	225637	389.66	304243	367.24	276630	401.22	301415
i Sleeper Class (Ordinary)	0.09	21	0.45	39	14.53	972	0.47	90	0.52	97
j Second Class (M E)	538.68	163835	589.93	158819	1028.34	365063	1532.10	380434	1701.36	424847
K Second Class (Ordinary)	319.90	18930	314.25	18355	2054.75	142806	775.26	45129	849.34	48970
<b>Goods traffic Plan</b>	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>1400.00</b>	<b>807230</b>	<b>1415.87</b>	<b>871816</b>	<b>1475.00</b>	<b>867877</b>	<b>1500.00</b>	<b>898507</b>	<b>1600.00</b>	<b>941609</b>
of which										
1 Coal										
a For Steel Plants	58.68	22927	56.70	23353	60.00	23700	57.01	23260	60.00	24270
b For washeries	0.10	4	0.06	4	0.24	8	0.03	1	0.12	4
c For thermal power houses	265.67	143462	271.12	148693	286.00	163020	561.00	316965	595.00	333200

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d For other public users	322.00	147476	324.92	155704	340.00	167280	113.67	48310	120.00	51000
2 Raw materials for steel plants except iron	28.60	15616	29.03	17761	30.00	16650	28.47	15431	30.50	16470
3 Pig iron and Finished steel										
a From Steel Plants	39.81	36824	36.15	36302	42.50	40375	36.67	37550	43.00	43860
b From Other Plants	28.71	14613	32.35	23936	31.50	16380	28.16	15206	32.00	17280
4 Iron ore										
a for export	11.95	6692	7.66	4768	14.00	8050	2.06	1133	5.00	2750
b for steel plants	94.50	34398	91.46	35275	101.00	37168	84.20	28375	91.00	30212
c for other users	66.35	24550	69.24	26080	71.00	26625	68.57	24343	81.00	28755
5 Cement	141.24	77117	137.19	81476	152.00	83752	145.60	80080	160.00	88000
6 Foodgrains	59.45	76691	73.38	97076	49.76	65434	68.19	79850	52.00	61880
7 Fertilizers	50.01	42258	49.18	44530	52.00	44044	53.96	44787	55.00	45430
8 P.O.L	44.51	29644	44.46	31359	47.00	31396	48.49	31131	50.00	32050
9 Container service										
a Domestic containers	14.68	18027	17.64	22841	15.50	19082	16.92	21133	18.50	22940
b EXIM containers	54.81	39626	56.62	43781	59.50	43733	59.20	42387	68.50	48978
10 Other Goods	118.93	77305	118.71	78877	123.00	81180	127.80	88565	138.38	94530

\* During 2022-23 (up to December 2022), a total of 2195.31 Kms of New Line, Gauge Conversion and Doubling have been commissioned. The details of some significant sections are given below:-

New Lines :

- 1 Rohtak-Meham (32 km) - Northern Railway
  - 2 Sidhwar-Shannki (26.7 km) - East Central Railway
  - 3 Khagaria-Alauli (19 km) East Central Railway
  - 4 Bhavanapalem-Sattupalli (14 km) - South Central Railway
  - 5 Angul-Balaram (14 km) - East Coast Railway
  - 6 Krishna to Magnur (13.2 km) - South Central Railway
  - 7 Dahod-Katwara (11.3 km) - Western Railway
  - 8 Bichhupalli-Jharatarba (10.65 km) - East Coast Railway
  - 9 Chaal feeder line (8.5km) - South East Central Railway
- Gauge Conversion
- 1 Kharwachanda – Jaisamand (37 km) - North Western Railway
  - 2 Tiruuraipundi-Agastiyampalli (37) - Southern Railway
  - 3 Dangarwa-Jagudan (16 km) - Western Railway
  - 4 Teni-Bodinaykannur (15 km) - Southern Railway
  - 5 Lalitgram-Narpatganj (12 km) - East Central Railway
- Doubling
- 1 Jalgaon-Pachora (48 km) - Central Railway
  - 2 Nargundi-Talcher (45.5 km) - East Coast Railway
  - 3 Kharsia-Korichappar (44 km) - South East Central Railway
  - 4 Aravalli - Nedadavolu Jn.( 39.56 km) - South Central Railway
  - 5 Diodar-Radhanpur (38.8 km) - Western Railway
  - 6 Neri-Sitapur (32 km) - Northern Railway
  - 7 Kharia Khangar-Pipar Road ( 31 km) - North Western Railway
  - 8 Deobahal-Bargarh-Barpali (31 km) - East Coast Railway
  - 9 Chakuliya-Ghatshila (30.60 km) - South Eastern Railway
  - 10 Dudhnoi-Dhupdhara (29.7 km) - Northeast Frontier Railway
  - 11 Lalitpur-Bijrotha (29 km) - North Central Railway
  - 12 Bhigwan-Washimbe (28.48 km) - Central Railway
  - 13 Kachewani-Tumsar (27 km) - South East Central Railway
  - 14 Belagavi-Suldhal (27 km) - South Western Railway
  - 15 Abhaypuri –Panchratna ( 26.43) - Northeast Frontier Railway
  - 16 Rajgangpur-Tangarmunda (26.40 km) - South Eastern Railway
  - 17 Gajjalkonda-Tarlupadu (25.42) - South Central Railway
  - 18 Adesar-Kidiyanagar ( 25.19 km) - Western Railway
  - 19 RVH-Mandirhassaund-Lakholi (25 km) - South East Central Railway
  - 20 Kashti-Balvandi (24.88 km) - Central Railway