

PART C - REVENUE EARNING TRAFFIC PERFORMANCE TARGETS

	2024-2025				2025-2026				2026-2027	
	Revised Target		Achievement		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)
Grand Total	7269.78	1203725	7292.62	1132500	7573.56	1310583	7380.00	1170692	7709.00	1230702
of which										
Suburban	3934.70	120173	4111.67	121687	4087.02	124374	4056.00	124681	4191.00	129791
Non-Suburban										
a AC First Class	5.72	4157	5.62	4033	6.56	4796	6.00	4313	6.00	4558
b AC 2 Tier	50.48	40986	48.29	38279	56.80	46571	48.00	37818	48.00	37818
c AC 3 Tier	256.97	221045	234.64	196439	310.63	266885	227.00	187765	227.00	187765
d Executive Class	4.83	1697	4.51	1597	6.60	2349	5.00	1856	6.00	2095
e AC Chair Car	67.79	21936	66.71	21235	85.67	28219	78.00	25053	92.00	28992
f First Class (M E)	0.55	26	0.73	28	0.57	28	1.00	20	1.00	20
g First Class (Ordinary)	1.38	131	1.43	132	1.57	147	2.00	138	2.00	150
h Sleeper Class (M E)	382.45	282167	367.56	261677	390.42	292321	355.00	252208	355.00	252208
i Sleeper Class (Ordinary)	0.46	82	0.52	94	0.46	82	1.00	299	3.00	894
j Second Class (M E)	1308.26	429125	1262.10	408306	1308.26	458501	1384.00	456593	1503.00	502926
K Second Class (Ordinary)	1256.19	82200	1188.84	78993	1319.00	86310	1217.00	79948	1275.00	83485
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	1635.00	937950	1614.90	971085	1700.00	967301	1700.00	958382	1765.00	996056
of which										
1 Coal										
a For Steel Plants	62.76	24540	62.40	26271	65.00	25406	64.60	25455	65.70	25893
b For washeries										
c For thermal power houses	641.18	351369	627.31	350223	656.00	355552	625.26	327599	612.32	320817

Expenditure Profile 2026-2027

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d For other public users	132.06	55862	132.18	60605	140.00	58800	152.44	67864	172.63	76851
2 Raw materials for steel plants except iron	30.00	16080	29.13	16667	31.50	16695	32.10	15957	34.75	17273
3 Pig iron and Finished steel										
a From Steel Plants	37.06	37616	33.28	36194	40.00	40400	36.13	36937	38.58	39446
b From Other Plants	31.25	17188	38.98	31240	35.00	19110	49.12	26845	60.58	33109
4 Iron ore										
a for export	14.06	5593	10.35	4336	14.00	5502	7.29	2881	5.05	1997
b for steel plants	90.21	27694	90.43	29280	95.00	29070	98.16	31616	104.69	33719
c for other users	78.96	25662	77.35	25722	83.00	26892	83.55	26484	88.61	28088
5 Cement	147.64	77954	149.53	85540	157.00	82739	159.54	83840	167.08	87804
6 Foodgrains	49.09	58172	49.77	63800	50.00	58800	51.35	62514	52.06	63378
7 Fertilizers	59.57	48609	59.71	52665	60.00	48600	67.74	58390	75.47	65054
8 P.O.L	51.05	33795	50.27	35413	51.50	33990	51.57	34455	51.99	34731
9 Container service										
a Domestic containers	24.26	28627	25.09	30752	25.50	29963	27.05	32367	28.62	34250
b EXIM containers	63.11	45187	63.32	47469	65.50	46833	71.38	49667	79.05	55002
10 Other Goods	122.74	84002	115.80	74908	131.00	88949	122.72	75511	127.82	78644