

## Railway Budget at a Glance

## STATEMENT I

## OVERVIEW OF RECEIPTS AND EXPENDITURE

Sr No	Items	(In ₹ crores)			
		Actuals 2017-2018	Budget 2018-2019	Revised 2018-2019	Budget 2019-2020
<b>Receipts</b>					
1	Gross Traffic receipts (1a to 1e)	178725.31	200840.00	196714.00	216675.00
a	Receipts from Passengers	48643.14	52000.00	52000.00	56000.00
b	Receipts from freight	117055.40	121950.00	129750.00	143000.00
c	Other coaching receipts	4314.43	6000.00	5000.00	6000.00
d	Sundry other earnings	8688.18	20790.00	9864.00	11575.00
e	Traffic Suspense	24.16	100.00	100.00	100.00
2	Miscellaneous receipts *	204.33	250.00	500.00	260.00
3	Total Revenue Receipts (1+2)	178929.64	201090.00	197214.00	216935.00
4	Capital receipts	...	...	...	...
5	Total Railway Receipts(3+4)	178929.64	201090.00	197214.00	216935.00
6	Capital Support from Budget of Govt. of India	43417.55	53060.00	53060.00	64587.00
7	Total Receipts +Budget Support (5+6)	222347.19	254150.00	250274.00	281522.00
8	Extra Budgetary Resources (EBR)	55498.15	81940.00	79297.52	83571.00
<b>9</b>	<b>Total Receipts including EBR(7+8)</b>	<b>277845.34</b>	<b>336090.00</b>	<b>329571.52</b>	<b>365093.00</b>
<b>Expenditure</b>					
10	Total Working Expenses (10a to 10c)	175834.22	186000.00	188800.00	205500.00
a	Ordinary Working Expenses	128496.51	138000.00	141000.00	155000.00
b	Appropriation to Pension Fund	45797.71	47500.00	47300.00	50000.00
c	Appropriation Depreciation Reserve Fund	1540.00	500.00	500.00	500.00
11	Miscellaneous Expenditure ##	1429.81	2100.00	2400.00	2400.00
<b>12</b>	<b>Total Expenditure from Railway Revenues(10+11)</b>	<b>177264.03</b>	<b>188100.00</b>	<b>191200.00</b>	<b>207900.00</b>
<b>13</b>	<b>Expenditure from EBR and Budgetary Support (6+8)</b>	<b>98915.70</b>	<b>135000.00</b>	<b>132357.52</b>	<b>148158.00</b>
<b>14</b>	<b>Total expenditure including EBR (12+13)</b>	<b>276179.73</b>	<b>323100.00</b>	<b>323557.52</b>	<b>356058.00</b>
<b>15</b>	<b>Net Revenue(3-12)</b>	<b>1665.61</b>	<b>12990.00</b>	<b>6014.00</b>	<b>9035.00</b>
16	Dividend payable	...	...	...	...
<b>17</b>	<b>Excess/Shortfall(13-14)</b>	<b>1665.61</b>	<b>12990.00</b>	<b>6014.00</b>	<b>9035.00</b>
18	Appropriation to the Development Fund	1505.61	1000.00	1000.00	1000.00
19	Appropriation to Capital Fund	...	6990.00	14.00	3035.00
20	Appropriation to Dept Service Fund	...	...	...	...
21	Appropriation to Rastriya Rail Sanraksha Kosh (RRSK)	...	5000.00	5000.00	5000.00
22	Appropriation to Railway Safety Fund	160.00	...	...	...
<b>23</b>	<b>Operation Ratio</b>	<b>98.4%</b>	<b>92.8%</b>	<b>96.2%</b>	<b>95.0%</b>

& Other coaching earnings are receipts from luggage, parcel, military trains, penalty on irregular travelling etc.

\$ Sundry other earnings comprise receipts from reimbursement of operating losses on strategic lines by the Government, , advertisement and publicity, commercial exploitation of surplus railway land, catering receipts, way leave charges, parking fees, siding charges etc.

#Traffic Suspense is the recovery made from outstanding traffic dues.

\*Miscellaneous receipts comprise of receipts from Railway Recruitment Boards, penalties recovered from contractors, receipts from Railway Museums from sale of souvenirs etc.

##Miscellaneous expenditure comprise expenditure on Railway Board, other miscellaneous organisations like RDSO, RRBs/RCTs, Centralised Training Institutes and appropriation to Pension Fund in respect of miscellaneous organisations.