

Railway Budget at a Glance

STATEMENT II

RAILWAY EXPENDITURE

Sr No	Items	(In ₹ crores)			
		Actuals 2017-2018	Budget 2018-2019	Revised 2018-2019	Budget 2019-2020
Revenue expenditure					
1	General Superintendence and Services	7700.45	8223.11	8077.82	8912.27
2	Repairs and Maintenance				
a	Permanent Way and Works	13797.08	14618.87	14819.86	16184.30
b	Motive Power	6199.13	6744.89	6595.98	7042.85
c	Carriages and Wagons	14877.68	15824.73	15556.18	16878.12
d	Plants and Equipment	7543.83	8570.54	8205.33	9026.21
3	Operating expenses				
a	Rolling Stock and Equipment	12690.96	13677.96	13982.80	16032.99
b	Traffic	25189.48	27105.28	27459.35	30851.41
c	Fuel	28011.27	28269.82	30756.92	33054.41
4	Staff Welfare and Amenities	6302.84	7048.87	7325.12	7948.30
5	Miscellaneous Working Expenses	7240.25	7287.44	8111.88	8723.13
6	Provident Fund and Retirement Benefits (Pension)	47503.06	50609.50	50670.76	53935.01
7	Deduct Credits or recoveries	-48559.52	-49981.01	-50562.00	-53589.00
8	Ordinary Working Expenses (Net) from Revenue (1+2+3+4+5+6+7)	128496.51	138000.00	141000.00	155000.00
9	Appropriation to Depreciation Reserve Fund	1540.00	500.00	500.00	500.00
10	Appropriation to Pension Fund	45797.71	47500.00	47300.00	50000.00
11	Miscellaneous Expenditure *	1429.81	2100.00	2400.00	2400.00
12	Dividend Payment
13	Total Revenue expenditure (8+9+10+11+12)	177264.03	188100.00	191200.00	207900.00
Capital Expenditure(Budgetary Sources)					
14	New Lines (Construction)	7963.50	9755.00	8006.06	7255.00
15	Gauge Conversion	2554.60	2346.00	2000.88	2200.00
16	Doubling of lines	1290.24	651.00	590.00	700.00
17	Traffic Facilities-Yard Remodelling and Others	1178.49	1260.00	928.04	1210.03
18	Computerisation	154.65	540.00	227.97	510.00
19	Railway Research	21.35	50.00	18.76	90.10
20	Rolling Stock	1514.45	1586.91	3724.93	6114.82
21	Leased Assets-Payment of Capital Component	7979.82	9182.72	9112.92	10557.53
22	Road Safety Work :				
a	Level Crossing	536.81	700.00	742.71	700.00
b	Road Over/Under Bridges	3175.97	4300.00	4637.31	4100.00
23	Track Renewals	8884.16	11450.00	10111.68	10120.00
24	Bridge Works	453.90	740.00	510.31	745.00
25	Signalling and Telecommunication Works	1256.82	2025.00	1256.77	1750.00
26	Electrification Projects	-2.79	2.00	2.06	1.00
27	Other Electric Works Excluding TRD	166.37	220.00	199.00	315.00
28	Traction Distribution Works	353.15	550.00	360.00	600.00
29	Machinery and Plant	368.59	650.00	442.66	669.58
30	Workshops Including Production Units	1364.78	2543.00	1689.43	2550.00
31	Staff Quarters	251.03	353.00	275.00	385.00
32	Amenities for Staff	209.59	314.24	271.24	387.44

33 Amenities for Passengers	1286.80	1657.86	2410.70	3422.57
34 Investment in Government Commercial Undertakings/Public Undertakings	...	1824.00	1874.00	2500.00
35 Investment in non-Government Commercial Undertakings including JVs,SPVs	4887.98	9477.00	9377.00	15806.00
36 Other Specified Works	210.91	660.00	262.00	720.00
37 Training/HRD	62.09	118.00	90.00	125.00
38 Net Inventories	157.07	200.00	250.00	200.00
39 Transfer to Rashtriya Rail Sanraksha Kosh(RRSK)	...	20000.00
40 Gross Total Credits Excluding MTP Credits	1575.83	22144.73	1959.42	2044.55
41 Total {(14 to 38)-40}	44704.50	61011.00	57412.01	71689.52
42 Gross Total Credits Excluding MTP Credits	794.26	1651.00	1000.00	1600.00
43 New Lines(Construction)-Udhampur-Srinagar-Baramula	988.63	1900.00	1150.00	1800.00
44 MTP(excluding suspense) Credit or Recoveries	0.07	2.00	2.02	2.52
45 Total Capital Expenditure (Budgetary Sources) {(41 to 43)-44}	46487.32	64560.00	59559.99	75087.00
of which Expenditure from Budgetary Support @	43417.55	53060.00	53060.00	64587.00
46 Investment from EBR etc. #	55498.15	81940.00	79297.52	83571.00
47 Grand Total Capital Expenditure including EBR (45+46)	101985.47	146500.00	138857.51	158658.00
48 Sum Total of Revenue and Capital Expenditure including EBR (8+9+10+11+12+47)	279249.50	334600.00	330057.51	366558.00

*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.

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STATEMENT II

Expenditure On Safety Related Activities

Sr No	Items				(In ₹ crores)
		Actuals 2017-2018	Budget 2018-2019	Revised 2018-2019	Budget 2019-2020
Revenue Expenditure (Gross) on Safety :					
	Repairs & Maintenance of Permanent Ways & Works	13797	14619	14820	16184
	Repairs & Maintenance of Motive Powers	6199	6745	6596	7043
	Repairs & Maintenance of Carriage & Wagons	14878	15825	15556	16878
	Repairs & Maintenance of Plants & Equipment	7544	8751	8205	9026
	Operating Expenses- Traffic-Minor head 600-Safety	19	31	28	27
	Total Revenue (Safety) :	42437	45971	45205	49158
Capital Expenditure (Gross) On Safety :					
Total Plan Outlay :					
Assets-Acquisition, Construction & Replacement :					
	Road Safety Works - Level Crossings	537	700	743	700
	Road Safety Works - ROBs/ RUBs (includes EBR)	3176	6300	6637	5100
	Track Renewals	8884	11450	10112	10120
	Bridge Works	454	740	510	745
	Signalling and Telecom Works	1257	2025	1257	1750
	Workshops (POH/IOH of Rolling Stock) (Includes EBR)	1388	2579	1751	2785
	Other planheads (under RRSK)	2751	3300	4394	4338
	Total Capital (Safety) :	18447	27094	25404	25538
	Total (Revenue+Capital) on Safety)	60884	73065	70609	74696