

Railway Budget at a Glance

STATEMENT II

RAILWAY EXPENDITURE

Sr No	Items				(In ₹ crores)
		Actuals 2018-2019	Budget 2019-2020	Revised 2019-2020	Budget 2020-2021
Revenue Expenditure					
1	General Superintendance and Services	7958.50	8854.57	8511.75	9247.37
2 Repairs and Maintenance					
a	Permanent Way and Works	14787.84	16211.50	16023.88	17353.31
b	Motive Power	6742.10	7041.86	6753.29	7239.44
c	Carriages and Wagons	15644.17	16855.02	16195.41	17324.79
d	Plants and Equipment	8144.00	9055.81	8710.71	9386.48
3 Operating Expenses					
a	Rolling Stock and Equipment	14106.06	16075.28	17500.57	17577.69
b	Traffic	27273.29	30826.21	30960.20	34908.82
c	Fuel	30670.82	33030.21	28850.40	30169.64
4	Staff Welfare and Amenities	7227.82	7970.40	8280.28	9181.84
5	Miscellaneous Working Expenses	8397.22	8737.13	8334.44	8988.29
6	Provident Fund and Retirement Benefits (Pension)	49239.39	53935.01	52786.07	57225.33
7 Deduct					
a credits or recoveries (7a(i) to 7a(ii))					
	a(i) Amount Recouped from Pension Fund	-46718.23	-51000.00	-49000.00	-53000.00
	a(ii) Other Credits	-3272.68	-2593.00	-2699.00	-2850.00
8 Ordinary Working Expenses (Net) from Revenue (1+2+3+4+5+6+7)		140200.30	155000.00	151208.00	162753.00
9	Appropriation to Depreciation Reserve Fund	300.00	500.00	400.00	800.00
10	Appropriation to Pension Fund	44280.00	50000.00	48350.00	53160.00
11	Miscellaneous Expenditure *	1953.21	2400.00	2500.00	2700.00
12	Dividend Payment	...	...	...	...
13 Total Revenue expenditure (8+9+10+11+12)		186733.51	207900.00	202458.00	219413.00
Capital Expenditure (Budgetary Sources)					
14	New Lines (Construction)	5647.58	7255.00	7881.60	12000.00
15	Gauge Conversion	2603.49	2200.00	2344.20	2250.00
16	Doubling of lines	610.13	700.00	630.30	700.00
17	Traffic Facilities-Yard Remodelling and Others	1131.44	1210.03	1073.32	1225.00
18	Computerisation	174.37	510.00	423.45	395.00
19	Railway Research	23.69	90.10	43.58	70.10
20	Rolling Stock	4572.04	6114.82	9068.97	5786.97
21	Leased Assets-Payment of Capital Component	9111.51	10557.53	10557.53	11936.72
22 Road Safety Works (22a to 22b)					
a	Level Crossing	678.60	700.00	546.50	700.00
b	Road Over/Under Bridges	3522.92	5350.00	3697.31	4350.00
23	Track Renewals	9690.05	10120.00	8461.71	10599.47
24	Bridge Works Tunnel Works and approaches	531.63	745.00	752.58	777.00
25	Signalling and Telecommunication Works	1538.44	1750.00	1374.82	1650.00
26	Electrification Projects	-5.79	1.00	1.00	1.00
27	Other Electric Works Excluding TRD	250.12	315.00	483.61	780.00
28	Traction Distribution Works	351.36	600.00	...	...
29	Machinery and Plant	445.06	669.58	434.65	624.00
30	Workshops Including Production Units	2072.96	2550.00	2001.72	2052.00

Expenditure Profile 2020-2021

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31 Staff Quarters/Welfare	283.79	385.00	516.84	681.79
32 Amenities for Staff	223.28	387.44
33 Amenities for Passengers	1585.88	3422.57	1881.39	2725.63
34 Investment in Government Commercial Undertakings/Public Undertakings	2904.00	2517.64	16634.98	17355.00
35 Investment in non-Government Commercial Undertakings including JVs,SPVs	9774.36	15806.00	...	...
36 Other Specified Works	288.25	970.00	708.94	875.00
37 Training/HRD	56.46	125.00	102.55	148.50
38 Net Inventories	270.31	200.00	200.00	250.00
39 Transfer to Rashtriya Rail Suraksha Kosh(RRSK)	...	...	...	...
40 Gross Total Credits Excluding MTP Credits	1999.06	2044.55	1594.41	1580.68
41 Total {(14 to 38)-40}	56336.87	73207.16	68227.14	76352.50
42 Metropolitan Transport Projects(MTP)	1163.97	1600.00	1580.00	1400.00
43 New Lines(Construction)-Udhampur-Srinagar-Baramula	...	1800.00	3300.00	...
44 MTP(excluding suspense) Credit or Recoveries	...	2.52	2.50	2.50
45 Total Capital Expenditure (Budgetary Sources) {(41 to 43)-44}	57500.84	76604.64	73104.64	77750.00
Expenditure from Budgetary Support	52837.67	66104.64	68104.64	70250.00
46 Investment from EBR etc.	75875.82	83571.00	83247.33	83292.00
47 Grand Total Capital Expenditure including EBR (45+46)	133376.66	160175.64	156351.97	161042.00
48 Sum Total of Revenue and Capital Expenditure including EBR (8+9+10+11+12+47)	320110.17	368075.64	358809.97	380455.00

Note:

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

47 Note - RE 2019-20 includes Rs. 267.64 crore from Nirbhaya Fund (Rs.250 crore for Integrated Emergency Response Management System (IERM) (Video Surveillance System) on Indian Railways and Rs. 17.64 crore for Konkan Railway) and BE 2020-21 includes Rs.250 crore from Nirbhaya Fund.

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STATEMENT II

Expenditure On Safety Related Activities

Sr No	Items	<i>(In ₹ crores)</i>			
		Actuals 2018-2019	Budget 2019-2020	Revised 2019-2020	Budget 2020-2021
Revenue Expenditure (Gross) on Safety:					
	Repairs & Maintenance of permanent Ways & Works	14788	16212	16024	17353
	Repairs & Maintenance of Motive powers	6742	7042	6753	7239
	Repairs & Maintenance of Carriage & Wagons	15644	16855	16195	17325
	Repairs & Maintenance of Plant & Equipment	8144	9056	8711	9386
	Operating Expenses- Traffic-Minor head 600-Safety	24	27	24	23
	Total Revenue Expenditure (Safety) :	45342	49192	47707	51326
Capital Expenditure (Gross) on Safety:					
	Assets-Acquisition, Construction & Replacement :	...	...	...	...
	Road Safety Works - Level Crossings	679	700	547	700
	Road Safety Works - ROBs/ RUBs (includes EBR)	3523	6350	4720	6204
	Track Renewals	9690	10120	8462	10599
	Bridge Works	532	745	753	777
	Signalling and Telecom Works	1538	1750	1375	1650
	Workshops (POH/IOH of Rolling Stock) (includes EBR)	2103	2785	2126	2062
	Other heads (under RRSK)	3550	4338	5283	4530
	Total Capital Expenditure (Safety) :	21615	26788	23266	26522
	Total (Revenue+Capital) Expenditure on Safety :	66957	75980	70973	77848