

MINISTRY OF RAILWAYS

DEMAND NO. 83

Ministry of Railways*(In ₹ crores)*

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	242573.27	174747.76	417321.03	272709.68	227430.55	500140.23	260098.38	224126.62	484225.00	283978.64	237629.42	521608.06
Recoveries	-49990.91	-121910.09	-171901.00	-53593.01	-161593.55	-215186.56	-51699.01	-156289.62	-207988.63	-55850.01	-167629.42	-223479.43
Receipts	-190507.36	...	-190507.36	-216935.00	...	-216935.00	-206269.00	...	-206269.00	-225913.00	...	-225913.00
Net	2075.00	52837.67	54912.67	2181.67	65837.00	68018.67	2130.37	67837.00	69967.37	2215.63	70000.00	72215.63

A. The Budget allocations, net of recoveries and receipts, are given below:

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Working Expenses

1.01 Staff Cost	77815.31	...	77815.31	86554.31	...	86554.31	86904.44	...	86904.44	92993.07	...	92993.07
1.02 Office Expenses (Contingent Expenses)	1788.39	...	1788.39	2173.03	...	2173.03	2279.14	...	2279.14	2428.06	...	2428.06
1.03 Less Receipts	-1953.20	...	-1953.20	-2400.00	...	-2400.00	-2500.00	...	-2500.00	-2700.00	...	-2700.00

<i>Net</i>	<i>77650.50</i>	<i>...</i>	<i>77650.50</i>	<i>86327.34</i>	<i>...</i>	<i>86327.34</i>	<i>86683.58</i>	<i>...</i>	<i>86683.58</i>	<i>92721.13</i>	<i>...</i>	<i>92721.13</i>
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2. Other Ordinary Working Expenses

2.01 Diesel for Traction	20314.79	...	20314.79	21890.37	...	21890.37	17783.97	...	17783.97	18040.94	...	18040.94
2.02 Electricity for Traction	10294.47	...	10294.47	11066.69	...	11066.69	10997.87	...	10997.87	12050.10	...	12050.10
2.03 Materials for Repairs and Maintenance	9665.11	...	9665.11	9855.82	...	9855.82	9347.51	...	9347.51	9969.70	...	9969.70
2.04 Contractual Payments	7421.54	...	7421.54	8545.52	...	8545.52	9334.06	...	9334.06	9798.69	...	9798.69
2.05 Lease/Hire Charges payable to Indian Railway Finance Corporation etc.	9976.63	...	9976.63	11489.27	...	11489.27	11566.44	...	11566.44	14223.60	...	14223.60
2.06 Inter Railway Financial Adjustment (Transfer of Debits/Credits)	1035.43	...	1035.43	1036.13	...	1036.13	942.85	...	942.85	1131.31	...	1131.31
2.07 Electricity for Non-Traction	1687.47	...	1687.47	1820.55	...	1820.55	1816.10	...	1816.10	1903.24	...	1903.24
2.08 Fuel for other than Traction	513.41	...	513.41	530.44	...	530.44	445.24	...	445.24	440.26	...	440.26
2.09 Excise-Sales Tax, VAT etc	625.79	...	625.79	564.77	...	564.77	842.24	...	842.24	879.81	...	879.81
2.10 Security -Government Railway Police etc	1142.07	...	1142.07	1331.44	...	1331.44	1420.37	...	1420.37	1454.27	...	1454.27
2.11 Compensation Claims and Workmen' Compensation Claim	526.88	...	526.88	984.22	...	984.22	751.44	...	751.44	853.64	...	853.64
2.12 Catering	40.15	...	40.15	43.18	...	43.18	40.86	...	40.86	39.68	...	39.68
2.13 Annual Maintenance Contract / Spectrum Charges etc	307.57	...	307.57	348.56	...	348.56	341.03	...	341.03	310.09	...	310.09
2.14 Miscellaneous Expenditure	2171.18	...	2171.18	1658.70	...	1658.70	1493.45	...	1493.45	1686.55	...	1686.55

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.15 Appropriation to Depreciation Reserve Fund	300.00	...	300.00	500.00	...	500.00	400.00	...	400.00	800.00	...	800.00
2.16 Appropriation to Pension Fund	44380.00	...	44380.00	50100.00	...	50100.00	48450.00	...	48450.00	53260.00	...	53260.00
2.17 Expenditure on Pension	46718.22	...	46718.22	51000.00	...	51000.00	49000.00	...	49000.00	53000.00	...	53000.00
2.18 Deduct amount met from Pension Fund	-46718.22	...	-46718.22	-51000.00	...	-51000.00	-49000.00	...	-49000.00	-53000.00	...	-53000.00
2.19 Less Recoveries	-3272.69	...	-3272.69	-2593.00	...	-2593.00	-2699.01	...	-2699.01	-2850.01	...	-2850.01
<i>Net</i>	107129.80	...	107129.80	119172.66	...	119172.66	113274.42	...	113274.42	123991.87	...	123991.87
3. Appropriation to Railway Funds from Surplus												
3.01 Appropriation to Development Fund	750.00	...	750.00	1000.00	...	1000.00	1311.00	...	1311.00	1500.00	...	1500.00
3.02 Appropriation to Capital Fund	...	...	...	3035.00	...	3035.00	...	...	...	...	...	...
3.03 Appropriation to Rashtriya Rail Sanraksha Kosh	3023.86	...	3023.86	5000.00	...	5000.00	2500.00	...	2500.00	5000.00	...	5000.00
3.04 Appropriation to Railway Safety Fund	...	...	...	...	...	...	...	...	...	...	...	...
3.05 Less Receipts	-3773.86	...	-3773.86	-9035.00	...	-9035.00	-3811.00	...	-3811.00	-6500.00	...	-6500.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
4. Railway Revenue Receipts												
4.01 Passenger	-51066.65	...	-51066.65	-56000.00	...	-56000.00	-56000.00	...	-56000.00	-61000.00	...	-61000.00
4.02 Other Coaching	-4474.46	...	-4474.46	-6000.00	...	-6000.00	-6000.00	...	-6000.00	-6500.00	...	-6500.00
4.03 Goods	-121642.17	...	-121642.17	-131565.00	...	-131565.00	-128422.00	...	-128422.00	-137800.00	...	-137800.00
4.04 Sundry	-6996.23	...	-6996.23	-11575.00	...	-11575.00	-9000.00	...	-9000.00	-11013.00	...	-11013.00
4.05 Suspense	...	...	...	-100.00	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00
4.06 Other Miscellaneous Receipts	-600.79	...	-600.79	-260.00	...	-260.00	-436.00	...	-436.00	-300.00	...	-300.00
<i>Total</i>	-184780.30	...	-184780.30	-205500.00	...	-205500.00	-199958.00	...	-199958.00	-216713.00	...	-216713.00
5. Budget Support from General Revenues												
5.01 Reimbursement of losses on operation of Strategic lines	1940.00	...	1940.00	2084.87	...	2084.87	2098.10	...	2098.10	2215.63	...	2215.63
5.02 Reimbursement of operational cost of e-ticketing to Indian Railway Catering and Tourism Corporation Limited	88.00	...	88.00	96.80	...	96.80	32.27	...	32.27	...	...	...
5.03 Reimbursement of insurance premium paid by Indian Railway Catering and Tourism Corporation Limited	47.00	...	47.00	...	...	...	...	...	...	...	...	...
<i>Total- Budget Support from General Revenues</i>	2075.00	...	2075.00	2181.67	...	2181.67	2130.37	...	2130.37	2215.63	...	2215.63
Total-Establishment Expenditure of the Centre	2075.00	...	2075.00	2181.67	...	2181.67	2130.37	...	2130.37	2215.63	...	2215.63
Central Sector Schemes/Projects												
6. Transfer to Central Road and Infrastructure Fund	...	13000.00	13000.00	...	15250.00	15250.00	...	17250.00	17250.00	...	18500.00	18500.00
7. Transfer to National Investment Fund	...	40060.00	40060.00	...	50587.00	50587.00	...	50587.00	50587.00	...	51500.00	51500.00
8. New Lines (Construction)	...	5647.58	5647.58	...	7255.00	7255.00	...	7881.60	7881.60	...	12000.00	12000.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
9. Gauge Conversion	...	2589.88	2589.88	...	2200.00	2200.00	...	2344.20	2344.20	...	2250.00	2250.00
10. Doubling	...	610.13	610.13	...	700.00	700.00	...	630.30	630.30	...	700.00	700.00
11. Computerisation	...	174.37	174.37	...	510.00	510.00	...	423.45	423.45	...	395.00	395.00
12. Traffic Facilities - Yard Remodeling and Others	...	1131.44	1131.44	...	1210.03	1210.03	...	1073.32	1073.32	...	1225.00	1225.00
13. Railway Research	...	23.69	23.69	...	90.10	90.10	...	43.58	43.58	...	70.10	70.10
14. Rolling Stock	...	4572.04	4572.04	...	6114.82	6114.82	...	9068.97	9068.97	...	5786.97	5786.97
15. Leased assets - Payment of Capital Component	...	9111.51	9111.51	...	10557.53	10557.53	...	10557.53	10557.53	...	11936.72	11936.72
16. Road Safety Works - Level Crossings	...	678.60	678.60	...	700.00	700.00	...	546.50	546.50	...	700.00	700.00
17. Road Safety Works - Road Over/Under Bridges	...	3522.92	3522.92	...	5350.00	5350.00	...	3697.31	3697.31	...	4350.01	4350.01
18. Track Renewals	...	9690.06	9690.06	...	10120.00	10120.00	...	8461.71	8461.71	...	10599.47	10599.47
19. Bridge Works	...	531.63	531.63	...	745.00	745.00	...	752.58	752.58	...	777.00	777.00
20. Signalling and Telecom	...	1538.43	1538.43	...	1750.00	1750.00	...	1374.82	1374.82	...	1650.00	1650.00
21. Electrification Projects	...	-5.79	-5.79	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
22. Other Electrical Works	...	249.94	249.94	...	915.00	915.00	...	483.61	483.61	...	780.00	780.00
23. Traction Distribution Works	...	351.26	351.26	...	...	...	...	...	...	...	...	...
24. Machinery and Plant	...	445.06	445.06	...	669.58	669.58	...	434.65	434.65	...	624.00	624.00
25. Workshop Including Production Units	...	2072.97	2072.97	...	2550.00	2550.00	...	2001.72	2001.72	...	2052.00	2052.00
26. Staff Quarters	...	283.80	283.80	...	772.44	772.44	...	516.84	516.84	...	681.79	681.79
27. Amenities for Staff	...	223.27	223.27	...	...	...	...	...	...	...	...	...
28. Passenger Amenities	...	1585.88	1585.88	...	3422.57	3422.57	...	1881.39	1881.39	...	2725.63	2725.63
29. Investment in Government Commercial Undertaking - Public Undertakings	...	2904.00	2904.00	...	18323.64	18323.64	...	16634.98	16634.98	...	17355.00	17355.00
30. Investment in Non Government Undertakings Including Joint Venture/Special Purpose Vehicle	...	9774.36	9774.36	...	...	...	...	...	...	...	...	...
31. Other Specified Works	...	288.43	288.43	...	970.00	970.00	...	708.94	708.94	...	875.00	875.00
32. Training/Human Resource Development	...	56.46	56.46	...	125.00	125.00	...	102.55	102.55	...	148.50	148.50
33. Stores Suspense	...	22398.43	22398.43	...	23195.54	23195.54	...	22319.04	22319.04	...	24333.48	24333.48
34. Manufacturing Suspense	...	34281.49	34281.49	...	39612.49	39612.49	...	41538.96	41538.96	...	43773.76	43773.76
35. Miscellaneous Advances	...	791.95	791.95	...	333.81	333.81	...	430.07	430.07	...	438.99	438.99
36. Metropolitan Transportation Projects	...	1163.97	1163.97	...	1600.00	1600.00	...	1580.00	1580.00	...	1400.00	1400.00
37. New Lines (Construction) - Dividend Free Projects	1800.00	1800.00	...	3300.00	3300.00	...	...	...
38. <i>Transfer to Rashtriya Rail Sanraksha Kosh</i>												
38.01 From General Revenues	...	5000.00	5000.00	...	15000.00	15000.00	...	15000.00	15000.00	...	15000.00	15000.00
38.02 From Railways' Resources	5000.00	5000.00	...	2500.00	2500.00	...	5000.00	5000.00
<i>Total- Transfer to Rashtriya Rail Sanraksha Kosh</i>	...	5000.00	5000.00	...	20000.00	20000.00	...	17500.00	17500.00	...	20000.00	20000.00
39. <i>Amount met from</i>												
39.01 Central Road and Infrastructure Fund	...	-13000.00	-13000.00	...	-15250.00	-15250.00	...	-17250.00	-17250.00	...	-18500.00	-18500.00

(In ₹ crores)

	Actual 2018-2019			Budget 2019-2020			Revised 2019-2020			Budget 2020-2021		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
39.02 National Investment Fund	...	-40060.00	-40060.00	...	-50587.00	-50587.00	...	-50587.00	-50587.00	...	-51500.00	-51500.00
39.03 Capital Fund	-3000.00	-3000.00	...	...	...	...	...	...
39.04 Depreciation Reserve Fund	...	-533.62	-533.62	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
39.05 Development Fund	...	-1105.32	-1105.32	...	-1500.00	-1500.00	...	-1500.00	-1500.00	...	-1500.00	-1500.00
39.06 Credits or Recoveries	...	-59221.39	-59221.39	...	-69988.91	-69988.91	...	-68184.98	-68184.98	...	-74879.42	-74879.42
39.07 Nirbhaya Fund	-267.64	-267.64	...	-267.64	-267.64	...	-250.00	-250.00
39.08 Rashtriya Rail Sanraksha Kosh	...	-4983.94	-4983.94	...	-20000.00	-20000.00	...	-17500.00	-17500.00	...	-20000.00	-20000.00
39.09 Railway Safety Fund	...	-3005.82	-3005.82	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	-121910.09	-121910.09	...	-161593.55	-161593.55	...	-156289.62	-156289.62	...	-167629.42	-167629.42
Total-Central Sector Schemes/Projects	...	52837.67	52837.67	...	65837.00	65837.00	...	67837.00	67837.00	...	70000.00	70000.00
Grand Total	2075.00	52837.67	54912.67	2181.67	65837.00	68018.67	2130.37	67837.00	69967.37	2215.63	70000.00	72215.63

B. Developmental Heads**Economic Services**

1. Indian Railways - Policy Formulation, Direction, Research and Other Miscellaneous Organisations	...	...	...	...	...	...	...	...	...	...	...	...
2. Indian Railways - Commercial Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
3. Indian Railways - Strategic Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
4. Appropriation from Railway Surplus	...	...	...	...	...	...	...	...	...	...	...	...
5. Other Transport Services	2075.00	...	2075.00	2181.67	...	2181.67	2130.37	...	2130.37	2215.63	...	2215.63
6. Capital Outlay on Indian Railways - Commercial Lines	...	52102.61	52102.61	...	65763.64	65763.64	...	67766.74	67766.74	...	69905.74	69905.74
7. Capital Outlay on Indian Railways - Strategic Lines	...	735.06	735.06	...	73.36	73.36	...	70.26	70.26	...	94.26	94.26
Total-Economic Services	2075.00	52837.67	54912.67	2181.67	65837.00	68018.67	2130.37	67837.00	69967.37	2215.63	70000.00	72215.63
Grand Total	2075.00	52837.67	54912.67	2181.67	65837.00	68018.67	2130.37	67837.00	69967.37	2215.63	70000.00	72215.63

	Budget Support			IEBR			Total			(In ₹ crores)		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
Indian Railways												
1. Indian Railway Finance Corporation	...	2854.00	2854.00	...	...	...	...	2500.51	2500.51	...	3000.00	3000.00

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Braithwaite Company Limited	...	50.00	50.00	...	...	...	...	...	...	...	...	...
3. Dedicated Freight Corridor Corporation of India Ltd	...	6277.00	6277.00	...	...	...	...	7500.00	7500.00	...	7500.00	7500.00
4. Kolkata Metro Rail Corporation Limited	...	950.00	950.00	...	...	...	...	805.00	805.00	...	905.00	905.00
5. National High Speed Rail Corporation Limited	...	2400.00	2400.00	...	...	...	...	5600.00	5600.00	...	5600.00	5600.00
6. Bharatiya Rail Bijlee Company Limited	...	...	...	...	...	...	...	61.34	61.34	...	...	...
7. Equity in State Joint Ventures and Others	...	147.36	147.36	...	...	...	...	150.49	150.49	...	350.00	350.00
8. Indian Railways	52837.67	43579.49	96417.16	65837.00	65971.00	131808.00	67837.00	53853.66	121690.66	70000.00	48145.00	118145.00
9. Public Private Partnership	...	24281.14	24281.14	...	28100.00	28100.00	...	17776.33	17776.33	...	25292.00	25292.00
Total-Indian Railways	52837.67	80538.98	133376.70	65837.00	94071.00	159908.00	67837.00	88247.33	156084.30	70000.00	90792.00	160792.00
Total	52837.67	80538.99	133376.66	65837.00	94071.00	159908.00	67837.00	88247.33	156084.33	70000.00	90792.00	160792.00

The Budget Estimates under Revenue heads for the year 2020-21 (Gross) provides for an increase of ₹ 23,880.26 crore over the Revised Estimates 2019-20.

Appropriation to Railway Funds in Budget Estimates 2020-21 has been kept at ₹ 60,560 crore i.e. ₹ 7,899 crore more than the Revised Estimates 2019-20.

Reimbursement of losses on operation of strategic lines has been kept at ₹ 2,215.63 crore as against ₹ 2,098.10 crore in RE 2019-20. Reimbursement of operational cost on e-ticketing to Indian Railway Catering and Tourism Corporation (IRCTC) has been kept at ₹ 32.27 crore in RE 2019-20.

Total Receipts of Railways comprising earnings from passenger, goods, other coaching, sundry other heads and Railway Recruitment Boards etc. are targeted to increase by 9.5 per cent in Budget Estimates 2020-21 over Revised Estimates of 2019-20.

Part of Goods earnings are netted against Miscellaneous Expenditure and expenditure on appropriations to Railway Funds. Taking these receipts into account, the total Goods earnings in 2018-19 (Actuals), BE 2019-20, RE 2019-20 and BE 2020-21 are ₹ 1,27,432.72 crore, ₹ 1,43,000 crore, ₹ 1,34,733 crore and ₹ 1,47,000 crore respectively.

The provision in Capital section of this Demand is for expenditure on assets, acquisition, construction and replacement, met out of funds from the General Exchequer as Gross Budgetary Support (including Railway Safety Fund and Rashtriya Rail Sanraksha Kosh) and Internal Resources of the Railways. It also includes provision out of Nirbhaya Fund. The Charged expenditure is for payment in satisfaction of court decrees and arbitration awards where made into rule of the court.