

Railway Budget at a Glance

STATEMENT II

RAILWAY EXPENDITURE

| Sr. No. | Items | <i>(In ₹ crores)</i> | | | |
|-----------|--|----------------------|---------------------|----------------------|---------------------|
| | | Actuals 2021-2022 | Budget 2022-2023 | Revised 2022-2023 | Budget 2023-2024 |
| | Revenue Expenditure | | | | |
| 1 | General Superintendance and Services | 8533.19 | 9498.10 | 9258.33 | 9634.12 |
| 2 | Repairs and Maintenance | | | | |
| a | Permanent Way and Works | 16592.68 | 18031.74 | 18078.86 | 18726.11 |
| b | Motive Power | 6063.47 | 6495.80 | 6691.46 | 6883.25 |
| c | Carriages and Wagons | 17444.13 | 18027.91 | 18980.64 | 19742.84 |
| d | Plants and Equipment | 8815.28 | 9371.72 | 9611.82 | 9985.58 |
| 3 | Operating Expenses | | | | |
| a | Rolling Stock and Equipment | 17133.76 | 18118.72 | 20286.34 | 21127.44 |
| b | Traffic | 33179.72 | 40525.50 | 40970.68 | 45696.01 |
| c | Fuel | 30826.73 | 29624.80 | 36923.76 | 34891.79 |
| 4 | Staff Welfare and Amenities | 8312.35 | 8914.61 | 8797.55 | 9094.89 |
| 5 | Miscellaneous Working Expenses | 7261.35 | 8243.00 | 8485.76 | 8824.97 |
| 6 | Provident Fund and Retirement Benefits (Pension) | 57596.93 | 63433.10 | 61772.00 | 68700.00 |
| 7 | Deduct | | | | |
| a | credits or recoveries (7a(i) to 7a(ii)) | -55253.25 | -60285.00 | -58857.20 | -64733.00 |
| a(i) | Amount Recouped from Pension Fund | -51935.24 | -58000.00 | -56000.00 | -62000.00 |
| a(ii) | Other Credits | -3318.01 | -2285.00 | -2857.20 | -2733.00 |
| 8 | Ordinary Working Expenses (Net) from Revenue (1+2+3+4+5+6+7a) | 156506.34 | 170000.00 | 181000.00 | 188574.00 |
| 9 | Appropriation to Depreciation Reserve Fund | ... | 2000.00 | 1000.00 | 1000.00 |
| 10 | Appropriation to Pension Fund | 48100.00 | 60000.00 | 56000.00 | 70516.00 |
| 11 | Miscellaneous Expenditure | 1785.25 | 2640.00 | 2500.00 | 2700.00 |
| 12 | Total Revenue expenditure (8+9+10+11) | 206391.59 | 234640.00 | 240500.00 | 262790.00 |
| | Capital Expenditure (Budgetary Sources) | | | | |
| 13 | New Lines (Construction) | 20783.90 | 25243.00 | 24914.07 | 31850.00 |
| 14 | Gauge Conversion | 2343.47 | 2850.00 | 3220.00 | 4600.00 |
| 15 | Doubling of Lines | 8681.95 | 12108.08 | 24092.66 | 30749.40 |
| 16 | Traffic Facilities-Yard Remodelling and Others | 1830.47 | 2045.00 | 2240.00 | 6715.00 |
| 17 | Computerisation | 317.81 | 470.00 | 462.16 | 425.00 |
| 18 | Railway Research | 30.82 | 51.05 | 107.00 | 61.50 |
| 19 | Rolling Stock | 13492.54 | 7977.84 | 23698.86 | 47510.00 |
| 20 | Leased Assets-Payment of Capital Component | 14580.80 | 22188.00 | 18898.00 | 22228.57 |
| 21 | Road Safety Works (21a to 21b) | | | | |
| a | Level Crossing | 450.35 | 1000.00 | 750.00 | 700.00 |
| b | Road Over/Under Bridges | 4225.25 | 6500.00 | 6000.00 | 7400.00 |
| 22 | Track Renewals | 16557.88 | 13335.47 | 15388.05 | 17296.84 |
| 23 | Bridge Works, Tunnel Works and Approaches | 1302.18 | 940.00 | 1215.00 | 1255.00 |
| 24 | Signalling and Telecommunication Works | 2145.07 | 2500.00 | 2428.37 | 4198.22 |
| 25 | Electrification Projects | 0.37 | ... | 214.22 | 8070.00 |
| 26 | Other Electrical Works including TRD | 628.22 | 650.00 | 676.17 | 1650.00 |
| 27 | Machinery and Plant | 898.16 | 600.00 | 537.91 | 740.00 |
| 28 | Workshops Including Production Units | 2669.86 | 2045.00 | 2670.96 | 4600.50 |
| 29 | Staff Welfare | 473.35 | 495.00 | 462.56 | 628.82 |

Expenditure Profile 2023-2024

| | | | | | |
|-----------|---|------------------|------------------|------------------|------------------|
| 30 | Customer Amenities | 1995.74 | 2700.00 | 3824.20 | 13355.00 |
| 31 | Investment in Government Commercial Undertakings/Public Undertakings/JVs/SPVs | 25750.57 | 38686.59 | 28980.87 | 34353.55 |
| 32 | Other Specified Works | 543.03 | 740.00 | 856.82 | 1300.00 |
| 33 | Training/HRD | 76.13 | 335.00 | 154.00 | 305.00 |
| 34 | Net Inventories | -122.45 | 250.00 | 350.00 | 250.00 |
| 35 | Gross Total Credits Excluding MTP Credits | 2968.89 | 1408.03 | 2075.28 | 2040.40 |
| 36 | Total {(13 to 34)-35} | 116686.58 | 142302.00 | 160066.60 | 238202.00 |
| 37 | Metropolitan Transport Projects(MTP) | 2524.31 | 2000.00 | 3536.00 | 5000.00 |
| 38 | MTP(excluding Suspense) Credit or Recoveries | 9.72 | 2.00 | 2.60 | 2.00 |
| 39 | Total Capital Expenditure (Budgetary Sources) {(36 to 37)-38} | 119201.17 | 144300.00 | 163600.00 | 243200.00 |
| | Expenditure from Budgetary Support | 117276.17 | 137300.00 | 159300.00 | 240200.00 |
| 40 | Investment from EBR etc. | 71065.90 | 101500.00 | 81700.00 | 17000.00 |
| 41 | Grand Total Capital Expenditure including EBR (39+40) | 190267.07 | 245800.00 | 245300.00 | 260200.00 |
| 42 | Sum Total of Revenue and Capital Expenditure including EBR (12+41) | 396658.66 | 480440.00 | 485800.00 | 522990.00 |

Misc. 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.

Capital support from Government in BE 2022-23, RE 2022-23 and BE 2023-24 includes Nirbhaya Fund of Rs. 200 cr. each.

Railway Budget at a Glance

STATEMENT II

Expenditure on Safety Related Activities

| Sr. No. | Items | <i>(In ₹ crores)</i> | | | |
|---|--|----------------------|---------------------|----------------------|---------------------|
| | | Actuals 2021-2022 | Budget 2022-2023 | Revised 2022-2023 | Budget 2023-2024 |
| Revenue Expenditure (Gross) on Safety: | | | | | |
| | Repairs & Maintenance of Permanent Ways & Works | 16593 | 18032 | 18079 | 18726 |
| | Repairs & Maintenance of Motive Powers | 6063 | 6496 | 6691 | 6883 |
| | Repairs & Maintenance of Carriage & Wagons | 17444 | 18028 | 18981 | 19743 |
| | Repairs & Maintenance of Plant & Equipment | 8815 | 9372 | 9612 | 9986 |
| | Operating Expenses- Traffic-Minor Head 600-Safety | 11 | 19 | 14 | 14 |
| | Total Revenue Expenditure (Safety) : | 48926 | 51946 | 53377 | 55352 |
| Capital Expenditure (Gross) on Safety: | | | | | |
| | Assets-Acquisition, Construction & Replacement : | ... | ... | ... | ... |
| | Road Safety Works - Level Crossings | 450 | 1000 | 750 | 700 |
| | Road Safety Works - ROBs/ RUBs | 4225 | 8750 | 6945 | 7400 |
| | Track Renewals | 16558 | 13335 | 15388 | 17297 |
| | Bridge Works | 1302 | 940 | 1215 | 1255 |
| | Signalling and Telecom Works | 2145 | 2500 | 2428 | 4198 |
| | Workshops (POH/IOH of Rolling Stock) | 2670 | 2046 | 2671 | 4601 |
| | Other Plan Heads | 5677 | 6891 | 5220 | 5631 |
| | Total Capital Expenditure (Safety) : | 33027 | 35462 | 34618 | 41082 |
| | Total (Revenue+Capital) Expenditure on Safety : | 81954 | 87408 | 87995 | 96433 |