

## Railway Budget at a Glance

## STATEMENT II

## RAILWAY EXPENDITURE

Sr. No.	Items	Actuals 2022-2023	Budget 2023-2024	Revised 2023-2024	(In ₹ crores)
					Budget 2024-2025
<b>Revenue Expenditure</b>					
1	General Superintendance and Services	9014.73	9634.12	9832.30	10277.30
<b>2</b>	<b>Repairs and Maintenance</b>				
	a Permanent Way and Works	18115.39	18726.11	19686.80	21385.74
	b Motive Power	6844.09	6883.25	7431.15	8042.81
	c Carriages and Wagons	20242.11	19742.84	22081.82	23450.69
	d Plants and Equipment	9827.56	9985.58	11193.64	11864.42
3	Operating Expenses				
	a Rolling Stock and Equipment	20473.95	21127.44	22454.71	24494.33
	b Traffic	37324.41	45696.01	41043.65	46709.08
	c Fuel	38286.32	34891.79	35263.89	34778.71
4	Staff Welfare and Amenities	8517.05	9094.89	9728.73	10185.56
5	Miscellaneous Working Expenses	9117.19	8824.97	9697.47	10237.49
6	Provident Fund and Retirement Benefits (Pension)	61182.73	68700.00	66302.34	72175.87
7	Deduct				
	a credits or recoveries (7a(i) to 7a(ii))	-58689.75	-64733.00	-63316.50	-68602.00
	a(i) Amount Recouped from Pension Fund	-55034.00	-62000.00	-59500.00	-65000.00
	a(ii) Other Credits	-3655.75	-2733.00	-3816.50	-3602.00
<b>8</b>	<b>Ordinary Working Expenses (Net) from Revenue (1+2+3+4+5+6+7a)</b>	<b>180255.78</b>	<b>188574.00</b>	<b>191400.00</b>	<b>205000.00</b>
9	Appropriation to Depreciation Reserve Fund	700.00	1000.00	800.00	1000.00
10	Appropriation to Pension Fund	54700.00	70516.00	62100.00	67000.00
11	Miscellaneous Expenditure	2003.80	2700.00	2300.00	2700.00
<b>12</b>	<b>Total Revenue expenditure (8+9+10+11)</b>	<b>237659.58</b>	<b>262790.00</b>	<b>256600.00</b>	<b>275700.00</b>
<b>Capital Expenditure (Budgetary Sources)</b>					
13	New Lines (Construction)	24377.09	31850.00	34410.00	34602.75
14	Gauge Conversion	2582.19	4600.00	4278.54	4719.50
15	Doubling of Lines	25620.61	30749.40	35046.03	29312.19
16	Traffic Facilities-Yard Remodelling and Others	2257.51	6715.00	7808.62	8982.94
17	Computerisation	398.47	425.00	690.48	735.62
18	Railway Research	39.12	61.50	66.52	72.01
19	Rolling Stock	27576.41	47510.00	50324.87	52313.78
20	Leased Assets-Payment of Capital Component	17456.40	22228.57	21300.00	24270.00
21	Road Safety Works (21a to 21b)				
	a Level Crossing	519.91	700.00	551.53	705.18
	b Road Over/Under Bridges	4827.29	7400.00	6297.42	9274.69
22	Track Renewals	16325.72	17296.84	16826.36	17651.98
23	Bridge Works, Tunnel Works and Approaches	1050.46	1255.00	1999.63	2137.46
24	Signalling and Telecommunication Works	2456.12	4198.22	3580.85	4647.28
25	Electrification Projects	340.14	8070.00	8360.72	6472.30
26	Other Electrical Works including TRD	734.96	1650.00	1545.20	1681.87
27	Machinery and Plant	528.86	740.00	467.71	715.02
28	Workshops Including Production Units	2480.70	4600.50	3457.79	4903.68
29	Staff Welfare	420.90	628.82	732.62	815.32
30	Customer Amenities	2159.40	13355.00	9618.21	15510.75
31	Investment in Government Commercial Undertakings/Public Undertakings/JVs/SPVs	27532.93	34353.55	32800.00	32760.58

## Expenditure Profile 2024-2025

32	Other Specified Works	556.22	1300.00	850.97	1222.26
33	Training/HRD	115.42	305.00	242.12	416.83
34	Net Inventories	1243.77	250.00	250.00	250.00
35	Gross Total Credits Excluding MTP Credits	3440.88	2040.40	2895.32	3050.10
<b>36</b>	<b>Total {(13 to 34)-35}</b>	<b>158159.72</b>	<b>238202.00</b>	<b>238610.87</b>	<b>251123.89</b>
37	Metropolitan Transport Projects(MTP)	4499.59	5000.00	4600.88	4090.12
38	MTP(excluding Suspense) Credit or Recoveries	1.69	2.00	11.75	14.01
<b>39</b>	<b>Total Capital Expenditure (Budgetary Sources) {(36 to 37)-38}</b>	<b>162657.62</b>	<b>243200.00</b>	<b>243200.00</b>	<b>255200.00</b>
	Expenditure from Budgetary Support	159257.43	240200.00	240200.00	252200.00
40	Investment from EBR etc.	41325.46	17000.00	17000.00	10000.00
<b>41</b>	<b>Grand Total Capital Expenditure including EBR (39+40)</b>	<b>203983.08</b>	<b>260200.00</b>	<b>260200.00</b>	<b>265200.00</b>
<b>42</b>	<b>Sum Total of Revenue and Capital Expenditure including EBR (12+41)</b>	<b>441642.66</b>	<b>522990.00</b>	<b>516800.00</b>	<b>540900.00</b>

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 2023-24, RE 2023-24 and BE 2024-25 includes Nirbhaya Fund of Rs. 200 crore each.

## Railway Budget at a Glance

## STATEMENT II

## Expenditure on Safety Related Activities

Sr. No.	Items				(In ₹ crores)
		Actuals 2022-2023	Budget 2023-2024	Revised 2023-2024	Budget 2024-2025
<b>Revenue Expenditure (Gross) on Safety:</b>					
	Repairs & Maintenance of Permanent Ways & Works	18115	18726	19687	21386
	Repairs & Maintenance of Motive Powers	6844	6883	7431	8043
	Repairs & Maintenance of Carriage & Wagons	20242	19743	22082	23451
	Repairs & Maintenance of Plant & Equipment	9828	9986	11194	11864
	Operating Expenses- Traffic-Minor Head 600-Safety	9	14	17	19
	<b>Total Revenue Expenditure (Safety) :</b>	<b>55038</b>	<b>55352</b>	<b>60411</b>	<b>64763</b>
	Road Safety Works - Level Crossings	520	700	552	705
	Road Safety Works - ROBs/ RUBs	4827	7400	6297	9275
	Track Renewals	16326	17297	16826	17652
	Bridge Works	1050	1255	2000	2137
	Signalling and Telecom Works	2456	4198	3581	4647
	Workshops (POH/IOH of Rolling Stock )	2481	4601	3458	4904
	Other Plan Heads	4638	5631	5289	4712
	<b>Total Capital Expenditure (Safety) :</b>	<b>32298</b>	<b>41082</b>	<b>38003</b>	<b>44032</b>
	<b>Total (Revenue+Capital) Expenditure on Safety :</b>	<b>87336</b>	<b>96433</b>	<b>98414</b>	<b>108795</b>