**Railway Budget at a Glance** ***STATEMENT II***

## RAILWAY EXPENDITURE

*(In ₹ crores)*

| Sr. No. | Items | Actuals 2023-2024 | Budget 2024-2025 | Revised 2024-2025 | Budget 2025-2026 |
|---|---|---|---|---|---|
| | **Revenue Expenditure** | | | | |
| 1 | General Superintendance and Services | 9627.52 | 10277.30 | 10348.67 | 11059.12 |
| **2** | **Repairs and Maintenance** | | | | |
| | a Permanent Way and Works | 20321.79 | 21385.74 | 21799.76 | 23315.63 |
| | b Motive Power | 7932.03 | 8042.81 | 8131.05 | 8413.04 |
| | c Carriages and Wagons | 22931.89 | 23450.69 | 23408.58 | 22252.95 |
| | d Plants and Equipment | 10771.91 | 11864.42 | 12112.37 | 12879.61 |
| 3 | Operating Expenses | | | | |
| | a Rolling Stock and Equipment | 22643.69 | 24494.33 | 24607.11 | 26302.42 |
| | b Traffic | 39820.58 | 46709.08 | 50012.78 | 57812.60 |
| | c Fuel | 35347.79 | 34778.71 | 33056.80 | 34293.53 |
| 4 | Staff Welfare and Amenities | 9511.06 | 10185.56 | 10323.76 | 10968.04 |
| 5 | Miscelleneous Working Expenses | 9671.05 | 10237.49 | 10859.12 | 11565.51 |
| 6 | Provident Fund and Retirement Benefits (Pension) | 65045.94 | 72175.87 | 72059.30 | 77881.55 |
| 7 | Deduct | | | | |
| | a credits or recoveries (7a(i) to 7a(ii)) | -62531.63 | -68602.00 | -68719.30 | -70488.00 |
| | a(i) Amount Recouped from Pension Fund | -58037.76 | -65000.00 | -64000.00 | -66000.00 |
| | a(ii) Other Credits | -4493.87 | -3602.00 | -4719.30 | -4488.00 |
| **8** | **Ordinary Working Expenses (Net) from Revenue (1+2+3+4+5+6+7a)** | **191093.62** | **205000.00** | **208000.00** | **226256.00** |
| 9 | Appropriation to Depreciation Reserve Fund | 800.00 | 1000.00 | 800.00 | 1500.00 |
| 10 | Appropriation to Pension Fund | 59000.00 | 67000.00 | 66358.69 | 68602.69 |
| 11 | Miscellaneous Expenditure | 1940.12 | 2700.00 | 2500.00 | 2700.00 |
| **12** | **Total Revenue expenditure (8+9+10+11)** | **252833.74** | **275700.00** | **277658.69** | **299058.69** |
| | **Capital Expenditure (Budgetary Sources)** | | | | |
| 13 | New Lines (Construction) | 33702.18 | 34602.75 | 31458.83 | 32235.24 |
| 14 | Gauge Conversion | 4487.62 | 4719.50 | 4536.45 | 4550.00 |
| 15 | Doubling of Lines | 36806.07 | 29312.19 | 31031.86 | 32000.00 |
| 16 | Traffic Facilities-Yard Remodelling and Others | 7374.67 | 8982.94 | 8598.50 | 8601.00 |
| 17 | Computerisation | 480.89 | 735.62 | 308.62 | 428.00 |
| 18 | Railway Research | 28.34 | 72.01 | 63.64 | 60.60 |
| 19 | Rolling Stock | 53957.52 | 52313.78 | 58851.70 | 58894.93 |
| 20 | Leased Assets-Payment of Capital Component | 20741.37 | 24270.00 | 24920.00 | 27904.65 |
| 21 | Road Safety Works (21a to 21b) | | | | |
| | a Level Crossing | 564.62 | 705.18 | 710.00 | 706.00 |
| | b Road Over/Under Bridges | 6097.39 | 9274.69 | 7474.27 | 7000.00 |
| 22 | Track Renewals | 17850.25 | 17651.98 | 22669.05 | 22800.00 |
| 23 | Bridge Works, Tunnel Works and Approaches | 1906.52 | 2137.46 | 2129.54 | 2169.00 |
| 24 | Signalling and Telecommunication Works | 3750.97 | 4647.28 | 6006.05 | 6800.00 |
| 25 | Electrification Projects | 5806.98 | 6472.30 | 6072.30 | 6150.00 |
| 26 | Other Electrical Works including TRD | 1434.41 | 1681.87 | 1632.92 | 1650.50 |
| 27 | Machinery and Plant | 523.61 | 715.02 | 436.29 | 505.00 |
| 28 | Workshops Including Production Units | 4514.70 | 4903.68 | 4546.00 | 4623.50 |
| 29 | Staff Welfare | 669.46 | 815.32 | 737.04 | 833.00 |

## Expenditure Profile 2025-2026

| | | | | | |
|---|---|---|---|---|---|
| 30 | Customer Amenities | 8121.73 | 15510.75 | 12993.97 | 12118.39 |
| 31 | Investment in Government Commercial Undertakings/Public Undertakings/JVs/SPVs | 31909.37 | 32760.58 | 27570.77 | 22444.33 |
| 32 | Other Specified Works | 794.60 | 1222.26 | 1135.61 | 1241.00 |
| 33 | Training/HRD | 101.93 | 416.83 | 197.42 | 301.00 |
| 34 | Net Inventories | 2406.77 | 250.00 | 250.00 | 250.00 |
| 35 | Credits Excluding MTP Credits | 2921.21 | 3050.10 | 3060.83 | 3049.42 |
| **36** | **Total {(13 to 34)-35}** | **241110.76** | **251123.89** | **251270.00** | **251216.72** |
| 37 | Metropolitan Transport Projects(MTP) | 4486.84 | 4090.12 | 3940.12 | 4003.22 |
| 38 | MTP(excluding Suspense) Credit or Recoveries | 6.03 | 14.01 | 10.12 | 19.94 |
| **39** | **Total Capital Expenditure (Budgetary Sources) {(36 to 37)-38}** | **245591.57** | **255200.00** | **255200.00** | **255200.00** |
| | Expenditure from Budgetary Support | 242648.46 | 252200.00 | 252200.00 | 252200.00 |
| 40 | Investment from EBR etc. | 16625.36 | 10000.00 | 10000.00 | 10000.00 |
| **41** | **Grand Total Capital Expenditure including EBR (39+40)** | **262216.93** | **265200.00** | **265200.00** | **265200.00** |
| **42** | **Sum Total of Revenue and Capital Expenditure including EBR (12+41)** | **515050.67** | **540900.00** | **542858.69** | **564258.69** |

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.

Appropriation to Pension Fund in RE 2024-25 and BE 2025-26 includes Rs. 1358.69 cr. towards payment of interest of loan extended by MoF in 2020-21 for Covid related resource gap.

Capital support from Government in BE 2024-25, RE 2024-25 and BE 2025-26 includes Nirbhaya Fund of Rs. 200 crore each.

**Railway Budget at a Glance** ***STATEMENT II***

## Expenditure on Safety Related Activities

*(In ₹ crores)*

| Sr. No. Items | Actuals 2023-2024 | Budget 2024-2025 | Revised 2024-2025 | Budget 2025-2026 |
|---|---|---|---|---|
| **Revenue Expenditure (Gross) on Safety:** | | | | |
| Repairs & Maintenance of Permanent Ways & Works | 20322 | 21386 | 21800 | 23316 |
| Repairs & Maintenance of Motive Powers | 7932 | 8043 | 8131 | 8413 |
| Repairs & Maintenance of Carriage & Wagons | 22932 | 23451 | 23409 | 22253 |
| Repairs & Maintenance of Plant & Equipment | 10772 | 11864 | 12112 | 12880 |
| Operating Expenses- Traffic-Minor Head 600-Safety | 11 | 19 | 40 | 44 |
| **Total Revenue Expenditure (Safety) :** | **61969** | **64763** | **65492** | **66905** |
| Road Safety Works - Level Crossings | 565 | 705 | 710 | 706 |
| Road Safety Works - ROBs/ RUBs | 6097 | 9275 | 7474 | 7000 |
| Track Renewals | 17850 | 17652 | 22669 | 22800 |
| Bridge Works | 1907 | 2137 | 2130 | 2169 |
| Signalling and Telecom Works | 3751 | 4647 | 6006 | 6800 |
| Workshops (POH/IOH of Rolling Stock ) | 4515 | 4904 | 4546 | 4624 |
| Other Plan Heads (under RRSK) including items of Rehab./ Repl. of Rolling Stock | 5008 | 4712 | 5035 | 5510 |
| **Total Capital Expenditure (Safety) :** | **39693** | **44032** | **48570** | **49609** |
| **Total (Revenue+Capital) Expenditure on Safety :** | **101662** | **108795** | **114062** | **116514** |