

Railway Budget at a Glance

STATEMENT II

RAILWAY EXPENDITURE

(in ₹ crores)

S. No.	Items	Actuals 2016-17	Budget 2017-18	Revised 2017-18	Budget 2018-19
Revenue expenditure					
1	General superintendence and services	7560.72	7927.81	7845.57	8223.11
2	Repairs and Maintenance				
a	Permanent Way and Works	12863.72	13759.08	13898.91	14618.87
b	Motive Power	6028.73	6204.16	6319.59	6744.89
c	Carriages and Wagons	14027.11	14734.25	15054.19	15824.73
d	Plants and Equipment	7371.88	7946.84	8112.35	8570.54
3	Operating expenses				
a	Rolling Stock and Equipment	11681.77	12323.32	12946.41	13677.96
b	Traffic	24007.42	25444.25	25191.23	27105.28
c	Fuel	26427.26	27988.96	27795.88	28269.82
4	Staff Welfare and Amenities	5951.14	6454.83	6630.30	7048.87
5	Miscellaneous Working Expenses	6161.39	6816.44	6844.84	7287.44
6	Provident Fund and Retirement benefits (Pension)	42248.87	47271.07	47557.33	50609.5
7	Deduct				
a	Credits or recoveries {7a(i)+7a(ii)}	-45500.40	-47121.03	-47996.60	-49981.01
a(i)	Amount recouped from Pension Fund	-40462.54	-45000.00	-45250.00	-48000.00
a(ii)	Other credits	-5037.86	-2121.03	-2746.60	-1981.01
8	Ordinary Working Expenses (Net) from Revenue (1+2+3+4+5+6+7a)	118829.61	129750.00	130200.00	138000.00
9	Appropriation to Depreciation Reserve Fund	5200.00	5000.00	5000.00	500.00
10	Appropriation to Pension Fund	35000.00	43600.00	44100.00	47500.00
11	Miscellaneous Expenditure *	1439.87	2200.00	1700.00	2100.00
12	Dividend payment
13	Total Revenue expenditure (8+9+10+11+12)	160469.48	180550.00	181000.00	188100.00
Capital Expenditure (Budgetary Sources)					
14	New Lines (Construction)	14192.96	11532.50	7767.96	9755.00
15	Gauge Conversion	3533.36	3090.94	2234.87	2346.00
16	Doubling of lines	1339.37	2543.30	1226.32	651.00
17	Traffic facilities- yard remodelling and others	795.17	1850.67	1304.32	1260.00
18	Computerisation	226.12	567.92	301.48	540.00
19	Railway research	12.19	56.27	34.85	50.00
20	Rolling Stock	5418.32	2006.38	2967.57	1586.91
21	Leased Assets-Payment of capital component	6999.99	8000.00	8000.00	9182.72
22	Road safety works :				
a	Level crossing	542.56	705.05	675.00	700.00
b	Road over/under bridges	3202.17	4512.25	4000.00	4300.00
23	Track renewals	6397.96	9960.74	9304.58	11450.00
24	Bridge works	494.75	746.40	705.61	740.00
25	Signalling and Telecommunication works	966.58	2331.26	2031.72	2025.00
26	Electrification Projects	10.64	10.00	3.81	2.00
27	Other Electric works excluding TRD	140.37	361.61	160.51	220.00
28	Traction Distribution Works	222.11	542.10	470.00	550.00
29	Machinery and Plant	431.52	650.99	463.89	650.00
30	Workshops including production units	1526.90	2091.36	1160.74	2543.00

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31	Staff Quarters	308.91	428.17	224.24	353.00
32	Amenities for staff	235.76	267.10	202.33	314.24
33	Amenities for Passengers	981.25	1100.90	1470.79	1657.86
34	Investment in Government Commercial Undertakings/ Public Undertakings	46.33	702.00	702.00	1824.00
35	Investment in non-Government Undertaking including JVs, SPVs	7137.80	13520.00	5227.10	9477.00
36	Other Specified works	287.14	395.05	294.14	660.00
37	Training/ HRD	18.06	125.00	116.43	118.00
38	Net Inventories	-991.99	85.00	250.00	200.00
39	Transfer to Rashtriya Rail Suraksha Kosh (RRSK)		19000.00	20000.00	20000.00
40	Gross total credits excluding MTP credits	1805.25	21397.96	21998.26	22144.73
41	Total {(14 to 38)-40}	52671.05	65785.00	49302.00	61011.00
42	Metropolitan Transport Projects (MTP)	1390.51	1417.00	600.00	1651.00
43	New Lines (Construction) -Udhampur-Srinagar-Baramula	1650.47	1800.00	1000.00	1900.00
44	MTP(excluding suspense) Credit or Recoveries	0.57	2.00	2.00	2.00
45	Total Capital Expenditure (Budgetary Sources) {(41 to 43)-44}	55711.46	69000.00	50900.00	64560.00
	<i>of which</i>				
	Expenditure from Budgetary Support @	45231.64	55000.00	40000.00	53060.00
46	Investment from EBR etc. #	54223.41	62000.00	69100.00	81940.00
47	Grand Total of Capital Expenditure including EBR (45+46)	109934.87	131000.00	120000.00	146500.00
48	Sum Total of Revenue and Capital Expenditure including EBR (8+9+10+11+12+47)	270404.35	311550.00	301000.00	334600.00

* 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.

@ Capital Support from Budget of Govt. of India in Revised Estimates 2017-18 excludes ₹ 100 crore from Nirbhaya Fund.

Investment from EBR in Actuals 2016-17 includes ₹ 1644.75 cr from credit realisation.

Expenditure on Safety Related Activities

	Actual 2016-17	BE 2017-18	RE 2017-18	BE 2018-19
Revenue Expenditure (Gross) on Safety:				
Repairs & Maintenance of Permanent Ways & Works	12864	13759	13899	14619
Repairs & Maintenance of Motive Powers	6029	6204	6320	6745
Repairs & Maintenance of Carriages & Wagons	14027	14734	15054	15825
Repairs & Maintenance of Plant & Equipment	7372	7947	8112	8751
Operating Expenses-Traffic-Minor head 600-Safety	24	35	32	31
Total Revenue (Safety) :	40315	42680	43417	45971
Capital Expenditure (Gross) on Safety:				
Total Plan Outlay :				
Assets – Acquisition, Construction & Replacement :				
Road Safety Works - Level Crossings	543	705	675	700
Road Safety Works - ROBs/ RUBs (includes EBR)	5664	6212	6029	6300
Track Renewals	6398	9961	9305	11450
Bridge Works	495	746	706	740
Signalling and Telecom Works	967	2331	2032	2025
Workshops (POH/IOH of Rolling Stock) (includes EBR)	1537	2606	1868	2579
Other planheads (under RRSK)		3556	4694	3300
Total Capital (Safety):	15603	26118	25308	27094
Total (Revenue+Capital) on Safety	55918	68797	68725	73065