

Railway Budget at a Glance

STATEMENT II

RAILWAY EXPENDITURE

Sr No	Items	<i>(In ₹ crores)</i>			
		Actuals 2020-2021	Budget 2021-2022	Revised 2021-2022	Budget 2022-2023
Revenue Expenditure					
1	General Superintendence and Services	8139.58	9198.12	8659.72	9498.10
2	Repairs and Maintenance				
	a Permanent Way and Works	15993.10	16947.27	16435.60	18031.74
	b Motive Power	5876.66	6406.80	5910.68	6495.80
	c Carriages and Wagons	16006.06	16675.88	16383.54	18027.91
	d Plants and Equipment	8274.38	9158.02	8476.07	9371.72
3	Operating Expenses				
	a Rolling Stock and Equipment	14801.16	16874.48	16268.61	18118.72
	b Traffic	29764.60	35690.15	33701.19	40525.50
	c Fuel	19817.66	24075.87	25602.63	29624.80
4	Staff Welfare and Amenities	7954.15	8534.10	8213.15	8914.61
5	Miscellaneous Working Expenses	7619.57	8226.11	7514.10	8243.00
6	Provident Fund and Retirement Benefits (Pension)	52629.96	58650.20	57445.31	63433.10
7	Deduct				
	a credits or recoveries (7a(i) to 7a(ii))	-51032.37	-56038.00	-54810.60	-60285.00
	a(i) Amount Recouped from Pension Fund	-48434.96	-54000.00	-52500.00	-58000.00
	a(ii) Other Credits	-2597.41	-2038.00	-2310.60	-2285.00
8	Ordinary Working Expenses (Net) from Revenue (1+2+3+4+5+6+7a)	135844.51	154399.00	149800.00	170000.00
9	Appropriation to Depreciation Reserve Fund	200.00	800.00	500.00	2000.00
10	Appropriation to Pension Fund	523.00	53300.00	49000.00	60000.00
11	Miscellaneous Expenditure *	1668.56	2400.00	1825.00	2640.00
12	Total Revenue expenditure (8+9+10+11)	138236.07	210899.00	201125.00	234640.00
Capital Expenditure (Budgetary Sources)					
13	New Lines (Construction)	1058.04	16246.00	18344.53	25243.00
14	Gauge Conversion	117.12	1803.01	2363.09	2850.00
15	Doubling of Lines	379.18	3000.00	6324.69	12108.08
16	Traffic Facilities-Yard Remodelling and Others	115.32	1128.00	2003.22	2045.00
17	Computerisation	196.66	545.00	485.05	470.00
18	Railway Research	57.26	85.65	23.48	51.05
19	Rolling Stock	839.04	6815.36	11181.11	7977.84
20	Leased Assets-Payment of Capital Component	11948.24	19458.80	14702.00	22188.00
21	Road Safety Works (21a to 21b)				
	a Level Crossing	...	800.00	731.00	1000.00
	b Road Over/Under Bridges	2.44	5500.00	3862.13	6500.00
22	Track Renewals	0.17	10695.00	15229.72	13335.47
23	Bridge Works, Tunnel Works and Approaches	14.33	900.00	1365.48	940.00
24	Signalling and Telecommunication Works	6.05	2448.30	2332.40	2500.00
25	Electrification Projects	1.21	10.00
26	Other Electrical Works including TRD	71.39	850.00	662.81	650.00
27	Machinery and Plant	355.52	630.00	866.59	600.00
28	Workshops Including Production Units	222.04	1850.00	2512.89	2045.00
29	Staff Welfare	345.29	650.33	518.96	495.00

Expenditure Profile 2022-2023

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30	Customer Amenities	1788.48	2800.00	2351.42	2700.00
31	Investment in Government Commercial Undertakings/Public Undertakings/JVs/SPVs	15629.65	37269.80	32244.41	38686.59
32	Other Specified Works	119.71	775.00	862.24	740.00
33	Training/HRD	10.27	97.40	144.93	335.00
34	Net Inventories	686.09	250.00	250.00	250.00
35	Gross Total Credits Excluding MTP Credits	2230.18	1704.65	1560.15	1408.03
36	Total {(13 to 34)-35}	31733.32	112903.00	117802.00	142302.00
37	Metropolitan Transport Projects(MTP)	255.68	1900.00	2000.00	2000.00
38	MTP(excluding Suspense) Credit or Recoveries	4.15	3.00	2.00	2.00
39	Total Capital Expenditure (Budgetary Sources) {(36 to 37)-38}	31984.85	114800.00	119800.00	144300.00
	Expenditure from Budgetary Support	29925.69	107300.00	117300.00	137300.00
40	Investment from EBR etc.	123196.17	100258.00	95200.00	101500.00
41	Grand Total Capital Expenditure including EBR (39+40)	155181.02	215058.00	215000.00	245800.00
41 a	Appropriation of Special loan from General Revenue for Covid related resource gap in 2020-21 and to liquidate adverse balance in Public Account in 2019-20 to Pension Fund	79398.00
42	Sum Total of Revenue and Capital Expenditure including EBR (12+41+41a)	372815.09	425957.00	416125.00	480440.00

* Miscellaneous expenditure comprise expenditure on Railway Board, other miscellaneous organizations like RDSO, RRBs/RCTs, Centralized Training Institutes and appropriation to Pension Fund in respect to miscellaneous organizations.

@ Capital support from Government in BE 2021-22, RE 2021-22 and BE 2022-23 includes Nirbhya 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 2020-2021	Budget 2021-2022	Revised 2021-2022	Budget 2022-2023
Revenue Expenditure (Gross) on Safety:					
	Repairs & Maintenance of Permanent Ways & Works	15993	16947	16436	18032
	Repairs & Maintenance of Motive Powers	5877	6407	5911	6496
	Repairs & Maintenance of Carriage & Wagons	16006	16676	16384	18028
	Repairs & Maintenance of Plant & Equipment	8274	9158	8476	9372
	Operating Expenses- Traffic-Minor Head 600-Safety	12	18	17	19
	Total Revenue Expenditure (Safety) :	46162	49206	47223	51946
Capital Expenditure (Gross) on Safety:					
	Assets-Acquisition, Construction & Replacement :
	Road Safety Works - Level Crossings	545	800	731	1000
	Road Safety Works - ROBs/ RUBs (includes EBR)	4139	7122	5484	8750
	Track Renewals	13523	10695	15230	13335
	Bridge Works	772	900	1365	940
	Signalling and Telecom Works	1909	2448	2332	2500
	Workshops (POH/IOH of Rolling Stock) (includes EBR)	2339	1860	2513	2046
	Other Heads (under RRSK)	2278	5684	5523	6891
	Total Capital Expenditure (Safety) :	25505	29510	33179	35462
	Total (Revenue+Capital) Expenditure on Safety :	71667	78716	80403	87408