

Railway Budget at a Glance

STATEMENT II

RAILWAY EXPENDITURE

Sr No	Items	(In ₹ crores)			
		Actuals 2019-2020	Budget 2020-2021	Revised 2020-2021	Budget 2021-2022
Revenue Expenditure					
1	General Superintendence and Services	8345.92	9247.37	8315.75	9198.12
2	Repairs and Maintenance				
	a Permanent Way and Works	16066.72	17353.31	15098.84	16947.27
	b Motive Power	6813.02	7239.44	5769.55	6406.80
	c Carriages and Wagons	16799.90	17324.79	14856.85	16675.88
	d Plants and Equipment	8500.43	9386.48	8191.82	9158.02
3	Operating Expenses				
	a Rolling Stock and Equipment	17829.58	17577.69	14618.17	16874.48
	b Traffic	29864.59	34908.82	33626.02	35690.15
	c Fuel	29339.57	30169.64	22922.81	24075.87
4	Staff Welfare and Amenities	7905.54	9181.84	7780.82	8534.10
5	Miscellaneous Working Expenses	7720.83	8988.29	7395.57	8226.11
6	Provident Fund and Retirement Benefits (Pension)	53057.10	57225.33	55429.80	58650.20
7	Deduct				
	a credits or recoveries (7a(i) to 7a(ii))	-52031.99	-55850.00	-53220.00	-56038.00
	a(i) Amount Recouped from Pension Fund	-49187.89	-53000.00	-51000.00	-54000.00
	a(ii) Other Credits	-2844.10	-2850.00	-2220.00	-2038.00
8	Ordinary Working Expenses (Net) from Revenue (1+2+3+4+5+6+7a)	150211.21	162753.00	140786.00	154399.00
9	Appropriation to Depreciation Reserve Fund	400.00	800.00	200.00	800.00
10	Appropriation to Pension Fund	20708.00	53160.00	523.00	53300.00
11	Miscellaneous Expenditure *	1785.86	2700.00	2300.00	2400.00
12	Total Revenue expenditure (8+9+10+11)	173105.07	219413.00	143809.00	210899.00
Capital Expenditure (Budgetary Sources)					
13	New Lines (Construction)	9871.48	12000.00	928.74	16246.00
14	Gauge Conversion	3312.53	2250.00	25.96	1803.01
15	Doubling of lines	678.38	700.00	96.55	3000.00
16	Traffic Facilities-Yard Remodelling and Others	1584.18	1225.00	149.05	1128.00
17	Computerisation	282.81	395.00	313.00	545.00
18	Railway Research	26.80	70.10	50.00	85.65
19	Rolling Stock	3962.87	5786.97	2006.39	6815.36
20	Leased Assets-Payment of Capital Component	10462.21	11936.72	11966.72	19458.80
21	Road Safety Works (21a to 21b)				
	a Level Crossing	570.61	700.00	0.03	800.00
	b Road Over/Under Bridges	3521.74	4350.00	1.73	5500.00
22	Track Renewals	9390.55	10599.47	0.01	10695.00
23	Bridge Works Tunnel Works and Approaches	781.50	777.00	16.63	900.00
24	Signalling and Telecommunication Works	1622.62	1650.00	1.37	2448.30
25	Electrification Projects	0.95	1.00	1.75	10.00
26	Other Electrical Works including TRD	482.86	780.00	91.76	850.00
27	Machinery and Plant	458.38	624.00	350.00	630.00
28	Workshops Including Production Units	2093.17	2052.00	224.24	1850.00
29	Staff Welfare	481.28	681.79	305.00	650.33

Expenditure Profile 2021-2022

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30	Passengers Amenities&	1903.10	2725.63	1775.39	2800.00
31	Investment in Government Commercial Undertakings/Public Undertakings/JVs/SPVs	16924.88	17355.00	15620.00	37269.80
32	Other Specified Works	455.83	875.00	420.64	775.00
33	Training/HRD	85.73	148.50	9.00	97.40
34	Net Inventories	915.50	250.00	...	250.00
35	Gross Total Credits Excluding MTP Credits	2222.57	1580.68	1504.42	1704.65
36	Total {(13 to 34)-35}	67647.39	76352.50	32849.54	112903.00
37	Metropolitan Transport Projects(MTP)	1515.18	1400.00	278.50	1900.00
38	MTP(excluding suspense) Credit or Recoveries	...	2.50	3.04	3.00
39	Total Capital Expenditure (Budgetary Sources) {(36 to 37)-38}	69162.57	77750.00	33125.00	114800.00
	Expenditure from Budgetary Support	67841.76	70250.00	29250.00	107300.00
40	Investment from EBR etc.	78901.91	83292.00	128567.00	100258.00
41	Grand Total Capital Expenditure including EBR (39+40)	148064.48	161042.00	161692.00	215058.00
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)	321169.55	380455.00	384899.00	425957.00

&Proposed as Customer Amenities.

Railway Budget at a Glance

STATEMENT II

Expenditure On Safety Related Activities

Sr No	Items				(In ₹ crores)
		Actuals 2019-2020	Budget 2020-2021	Revised 2020-2021	Budget 2021-2022
Revenue Expenditure (Gross) on Safety:					
	Repairs & Maintenance of permanent Ways & Works	16067	17353	15099	16947
	Repairs & Maintenance of Motive powers	6813	7249	5770	6407
	Repairs & Maintenance of Carriage & Wagons	16800	17325	14857	16676
	Repairs & Maintenance of Plant & Equipment	8500	9386	8192	9158
	Operating Expenses- Traffic-Minor head 600-Safety	13	23	16	18
	Total Revenue Expenditure (Safety) :	48194	51336	43933	49206
Capital Expenditure (Gross) on Safety:					
	Assets-Acquisition, Construction & Replacement :
	Road Safety Works - Level Crossings	571	700	800	800
	Road Safety Works - ROBs/ RUBs (includes EBR)	3522	6204	6330	7122
	Track Renewals	9391	10599	10500	10695
	Bridge Works	782	777	879	900
	Signalling and Telecom Works	1623	1650	1858	2448
	Workshops (POH/IOH of Rolling Stock) (includes EBR)	2125	2062	2177	1860
	Other heads (under RRSK)	3036	4530	3550	5684
	Total Capital Expenditure (Safety) :	21047	26522	26094	29510
	Total (Revenue+Capital) Expenditure on Safety :	69241	77858	70027	78716