

MINISTRY OF RAILWAYS

DEMAND NO. 82

Ministry of Railways*(In ₹ crores)*

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	229302.96	152255.85	381558.81	253099.01	193270.77	446369.78	249851.01	191095.48	440946.49	272709.68	227430.55	500140.23
Recoveries	-48559.52	-108838.30	-157397.82	-49981.01	-140210.77	-190191.78	-50562.01	-138035.48	-188597.49	-53593.01	-161593.55	-215186.56
Receipts	-178929.64	...	-178929.64	-201090.00	...	-201090.00	-197214.00	...	-197214.00	-216935.00	...	-216935.00
Net	1813.80	43417.55	45231.35	2028.00	53060.00	55088.00	2075.00	53060.00	55135.00	2181.67	65837.00	68018.67

A. The Budget allocations, net of recoveries and receipts, are given below:

CENTRE'S EXPENDITURE**Establishment Expenditure of the Centre**

1. Working Expenses

1.01 Staff Cost	73367.86	...	73367.86	76451.89	...	76451.89	77796.24	...	77796.24	86554.31	...	86554.31
1.02 Deduct Amount met from Debt Service Fund	-771.02	...	-771.02	...	...	...	...	...	...	...	...	...
1.03 Office Expenses (Contingent Expenses)	1253.38	...	1253.38	1983.44	...	1983.44	2203.75	...	2203.75	2173.03	...	2173.03
1.04 Less Receipts	-1429.81	...	-1429.81	-2100.00	...	-2100.00	-2400.00	...	-2400.00	-2400.00	...	-2400.00
Net	72420.41	...	72420.41	76335.33	...	76335.33	77599.99	...	77599.99	86327.34	...	86327.34

2. Other Ordinary Working Expenses

2.01 Diesel for Traction	17959.22	...	17959.22	17700.00	...	17700.00	20551.22	...	20551.22	21890.37	...	21890.37
2.02 Electricity for Traction	9990.11	...	9990.11	10500.00	...	10500.00	10137.96	...	10137.96	11066.69	...	11066.69
2.03 Materials for Repairs and Maintenance	8608.53	...	8608.53	10065.27	...	10065.27	9289.47	...	9289.47	9855.82	...	9855.82
2.04 Contractual Payments	6315.16	...	6315.16	7869.29	...	7869.29	7865.52	...	7865.52	8545.52	...	8545.52
2.05 Lease/Hire Charges payable to Indian Railway Finance Corporation etc.	9003.38	...	9003.38	10056.44	...	10056.44	10056.12	...	10056.12	11489.27	...	11489.27
2.06 Inter Railway Financial Adjustment (Transfer of Debits/Credits)	911.15	...	911.15	1424.51	...	1424.51	1064.46	...	1064.46	1036.13	...	1036.13
2.07 Electricity for Non-Traction	1718.94	...	1718.94	1754.78	...	1754.78	1730.11	...	1730.11	1820.55	...	1820.55
2.08 Fuel for other than Traction	398.25	...	398.25	373.63	...	373.63	529.63	...	529.63	530.44	...	530.44
2.09 Excise-Sales Tax, VAT etc	332.67	...	332.67	482.23	...	482.23	604.29	...	604.29	564.77	...	564.77
2.10 Security -Government Railway Police etc	799.38	...	799.38	702.04	...	702.04	1336.93	...	1336.93	1331.44	...	1331.44
2.11 Compensation Claims and Workmen' Compensation Claim	673.12	...	673.12	762.58	...	762.58	843.43	...	843.43	984.22	...	984.22
2.12 Catering	51.50	...	51.50	49.20	...	49.20	40.50	...	40.50	43.18	...	43.18
2.13 Annual Maintenance Contract / Spectrum Charges etc	234.69	...	234.69	331.40	...	331.40	242.47	...	242.47	348.56	...	348.56

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.14 Miscellaneous Expenditure	1493.18	...	1493.18	1234.51	...	1234.51	1569.90	...	1569.90	1658.70	...	1658.70
2.15 Appropriation to Depreciation Reserve Fund	1540.00	...	1540.00	500.00	...	500.00	500.00	...	500.00	500.00	...	500.00
2.16 Appropriation to Pension Fund	45897.71	...	45897.71	47600.00	...	47600.00	47400.00	...	47400.00	50100.00	...	50100.00
2.17 Expenditure on Pension	45275.33	...	45275.33	48000.00	...	48000.00	48000.00	...	48000.00	51000.00	...	51000.00
2.18 Deduct amount met from Pension Fund	-45275.33	...	-45275.33	-48000.00	...	-48000.00	-48000.00	...	-48000.00	-51000.00	...	-51000.00
2.19 Less Recoveries	-2513.18	...	-2513.18	-1741.21	...	-1741.21	-2562.00	...	-2562.00	-2593.00	...	-2593.00
<i>Net</i>	<i>103413.81</i>	...	<i>103413.81</i>	<i>109664.67</i>	...	<i>109664.67</i>	<i>111200.01</i>	...	<i>111200.01</i>	<i>119172.66</i>	...	<i>119172.66</i>
3. Appropriation to Railway Funds from Surplus												
3.01 Appropriation to Development Fund	1505.61	...	1505.61	1000.00	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00
3.02 Appropriation to Capital Fund	...	...	...	6990.00	...	6990.00	14.00	...	14.00	3035.00	...	3035.00
3.03 Appropriation to Debt Service Fund	...	...	...	...	...	...	...	...	...	...	...	...
3.04 Appropriation to Rashtriya Rail Sanraksha Kosh	...	...	...	5000.00	...	5000.00	5000.00	...	5000.00	5000.00	...	5000.00
3.05 Appropriation to Railway Safety Fund	160.00	...	160.00	...	...	...	...	...	...	...	...	...
3.06 Less Receipts	-1665.61	...	-1665.61	-12990.00	...	-12990.00	-6014.00	...	-6014.00	-9035.00	...	-9035.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
4. Railway Revenue Receipts												
4.01 Passenger	-48643.14	...	-48643.14	-52000.00	...	-52000.00	-52000.00	...	-52000.00	-56000.00	...	-56000.00
4.02 Other Coaching	-4314.43	...	-4314.43	-6000.00	...	-6000.00	-5000.00	...	-5000.00	-6000.00	...	-6000.00
4.03 Goods	-113959.98	...	-113959.98	-106860.00	...	-106860.00	-121336.00	...	-121336.00	-131565.00	...	-131565.00
4.04 Sundry	-8688.18	...	-8688.18	-20790.00	...	-20790.00	-9864.00	...	-9864.00	-11575.00	...	-11575.00
4.05 Suspense	-24.16	...	-24.16	-100.00	...	-100.00	-100.00	...	-100.00	-100.00	...	-100.00
4.06 Other Miscellaneous Receipts	-204.33	...	-204.33	-250.00	...	-250.00	-500.00	...	-500.00	-260.00	...	-260.00
<i>Total</i>	<i>-175834.22</i>	...	<i>-175834.22</i>	<i>-186000.00</i>	...	<i>-186000.00</i>	<i>-188800.00</i>	...	<i>-188800.00</i>	<i>-205500.00</i>	...	<i>-205500.00</i>
5. Budget Support from General Revenues												
5.01 Reimbursement of losses on operation of Strategic lines	1733.80	...	1733.80	1940.00	...	1940.00	1940.00	...	1940.00	2084.87	...	2084.87
5.02 Reimbursement of operational cost of e-ticketing to Indian Railway Catering and Tourism Corporation Limited	80.00	...	80.00	88.00	...	88.00	88.00	...	88.00	96.80	...	96.80
5.03 Reimbursement of insurance premium paid by Indian Railway Catering and Tourism Corporation Limited	...	...	...	...	...	...	47.00	...	47.00	...	...	...
<i>Total- Budget Support from General Revenues</i>	<i>1813.80</i>	...	<i>1813.80</i>	<i>2028.00</i>	...	<i>2028.00</i>	<i>2075.00</i>	...	<i>2075.00</i>	<i>2181.67</i>	...	<i>2181.67</i>
Total-Establishment Expenditure of the Centre	1813.80	...	1813.80	2028.00	...	2028.00	2075.00	...	2075.00	2181.67	...	2181.67

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Central Sector Schemes/Projects												
6. Transfer to Central Road and Infrastructure Fund	...	11375.00	11375.00	...	12180.00	12180.00	...	13000.00	13000.00	...	15250.00	15250.00
7. Transfer to National Investment Fund	...	28625.00	28625.00	...	42820.00	42820.00	...	40060.00	40060.00	...	50587.00	50587.00
8. New Lines (Construction)	...	7963.50	7963.50	...	9755.00	9755.00	...	8006.07	8006.07	...	7255.00	7255.00
9. Gauge Conversion	...	2554.60	2554.60	...	2346.00	2346.00	...	2000.88	2000.88	...	2200.00	2200.00
10. Doubling	...	1290.24	1290.24	...	651.00	651.00	...	590.00	590.00	...	700.00	700.00
11. Computerisation	...	154.65	154.65	...	540.00	540.00	...	227.97	227.97	...	510.00	510.00
12. Traffic Facilities - Yard Remodeling and Others	...	1178.49	1178.49	...	1260.00	1260.00	...	928.04	928.04	...	1210.03	1210.03
13. Railway Research	...	21.35	21.35	...	50.00	50.00	...	18.76	18.76	...	90.10	90.10
14. Rolling Stock	...	1514.45	1514.45	...	1586.91	1586.91	...	3724.93	3724.93	...	6114.82	6114.82
15. Leased assets - Payment of Capital Component	...	7979.82	7979.82	...	9182.72	9182.72	...	9112.92	9112.92	...	10557.53	10557.53
16. Road Safety Works - Level Crossings	...	536.81	536.81	...	700.00	700.00	...	742.71	742.71	...	700.00	700.00
17. Road Safety Works - Road Over/Under Bridges	...	3175.97	3175.97	...	4300.00	4300.00	...	4637.30	4637.30	...	5350.00	5350.00
18. Track Renewals	...	8884.16	8884.16	...	11450.00	11450.00	...	10111.68	10111.68	...	10120.00	10120.00
19. Bridge Works	...	453.90	453.90	...	740.00	740.00	...	510.31	510.31	...	745.00	745.00
20. Signalling and Telecom	...	1256.82	1256.82	...	2025.00	2025.00	...	1256.77	1256.77	...	1750.00	1750.00
21. Electrification Projects	...	-2.79	-2.79	...	2.00	2.00	...	2.06	2.06	...	1.00	1.00
22. Other Electrical Works	...	166.37	166.37	...	220.00	220.00	...	199.00	199.00	...	915.00	915.00
23. Traction Distribution Works	...	353.15	353.15	...	550.00	550.00	...	360.00	360.00	...	...	...
24. Machinery and Plant	...	368.59	368.59	...	650.00	650.00	...	442.66	442.66	...	669.58	669.58
25. Workshop Including Production Units	...	1364.78	1364.78	...	2543.00	2543.00	...	1689.43	1689.43	...	2550.00	2550.00
26. Staff Quarters	...	251.03	251.03	...	353.00	353.00	...	275.00	275.00	...	772.44	772.44
27. Amenities for Staff	...	209.59	209.59	...	314.24	314.24	...	271.24	271.24	...	...	...
28. Passenger Amenities	...	1286.80	1286.80	...	1657.86	1657.86	...	2410.71	2410.71	...	3422.57	3422.57
29. Investment in Government Commercial Undertaking - Public Undertakings	1824.00	1824.00	...	1874.00	1874.00	...	18323.64	18323.64
30. Investment in Non Government Undertakings Including Joint Venture/Special Purpose Vehicle	...	4887.99	4887.99	...	9477.00	9477.00	...	9377.00	9377.00	...	...	...
31. Other Specified Works	...	210.91	210.91	...	660.00	660.00	...	262.00	262.00	...	970.00	970.00
32. Training/Human Resource Development	...	62.09	62.09	...	118.00	118.00	...	90.00	90.00	...	125.00	125.00
33. Stores Suspense	...	18508.39	18508.39	...	18185.92	18185.92	...	19985.94	19985.94	...	23195.54	23195.54
34. Manufacturing Suspense	...	29403.49	29403.49	...	37652.59	37652.59	...	35828.76	35828.76	...	39612.49	39612.49
35. Miscellaneous Advances	...	337.81	337.81	...	925.53	925.53	...	949.34	949.34	...	333.81	333.81
36. Metropolitan Transportation Projects	...	794.26	794.26	...	1651.00	1651.00	...	1000.00	1000.00	...	1600.00	1600.00
37. New Lines (Construction) - Dividend Free Projects	...	988.63	988.63	...	1900.00	1900.00	...	1150.00	1150.00	...	1800.00	1800.00

(In ₹ crores)

	Actual 2017-2018			Budget 2018-2019			Revised 2018-2019			Budget 2019-2020		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
38. Nirbhaya Fund	...	...	...	...	...	...	...	...	...	...	...	...
39. Transfer to Rashtriya Rail Sanraksha Kosh												
39.01 From General Revenues	...	15000.00	15000.00	...	5000.00	5000.00	...	15000.00	15000.00	...	15000.00	15000.00
39.02 From Railways' Resources	...	1100.00	1100.00	...	10000.00	10000.00	...	5000.00	5000.00	...	5000.00	5000.00
Total- Transfer to Rashtriya Rail Sanraksha Kosh	...	16100.00	16100.00	...	15000.00	15000.00	...	20000.00	20000.00	...	20000.00	20000.00
40. Amount met from												
40.01 Central Road and Infrastructure Fund	...	-11375.00	-11375.00	...	-12180.00	-12180.00	...	-13000.00	-13000.00	...	-15250.00	-15250.00
40.02 National Investment Fund	...	-28625.00	-28625.00	...	-42820.00	-42820.00	...	-40060.00	-40060.00	...	-50587.00	-50587.00
40.03 Capital Fund	...	...	...	...	-5000.00	-5000.00	...	...	...	...	-3000.00	-3000.00
40.04 Depreciation Reserve Fund	...	-425.82	-425.82	...	-500.00	-500.00	...	-500.00	-500.00	...	-1000.00	-1000.00
40.05 Development Fund	...	-1380.51	-1380.51	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1500.00	-1500.00
40.06 Credits or Recoveries	...	-50941.22	-50941.22	...	-58710.77	-58710.77	...	-63475.48	-63475.48	...	-69988.91	-69988.91
40.07 Nirbhaya Fund	...	...	...	...	...	...	...	...	...	...	-267.64	-267.64
40.08 Rashtriya Rail Sanraksha Kosh	...	-16090.75	-16090.75	...	-20000.00	-20000.00	...	-20000.00	-20000.00	...	-20000.00	-20000.00
Total	...	-108838.30	-108838.30	...	-140210.77	-140210.77	...	-138035.48	-138035.48	...	-161593.55	-161593.55
Total-Central Sector Schemes/Projects	...	43417.55	43417.55	...	53060.00	53060.00	...	53060.00	53060.00	...	65837.00	65837.00
Grand Total	1813.80	43417.55	45231.35	2028.00	53060.00	55088.00	2075.00	53060.00	55135.00	2181.67	65837.00	68018.67
B. Developmental Heads												
Economic Services												
1. Indian Railways - Policy Formulation, Direction, Research and Other Miscellaneous Organisations	...	...	...	...	...	...	...	...	...	...	...	...
2. Indian Railways - Commercial Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
3. Indian Railways - Strategic Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
4. Appropriation from Railway Surplus	...	...	...	...	...	...	...	...	...	...	...	...
5. Other Transport Services	1813.80	...	1813.80	2028.00	...	2028.00	2075.00	...	2075.00	2181.67	...	2181.67
6. Capital Outlay on Indian Railways - Commercial Lines	...	43285.27	43285.27	...	52726.99	52726.99	...	52600.32	52600.32	...	65763.64	65763.64
7. Capital Outlay on Indian Railways - Strategic Lines	...	132.28	132.28	...	333.01	333.01	...	459.68	459.68	...	73.36	73.36
Total-Economic Services	1813.80	43417.55	45231.35	2028.00	53060.00	55088.00	2075.00	53060.00	55135.00	2181.67	65837.00	68018.67
Grand Total	1813.80	43417.55	45231.35	2028.00	53060.00	55088.00	2075.00	53060.00	55135.00	2181.67	65837.00	68018.67

										<i>(In ₹ crores)</i>		
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Investment in Public Enterprises												
1. Indian Railway Finance Corporation	...	33382.14	33382.14	...	54940.00	54940.00	...	52297.52	52297.52	...	55471.00	55471.00
2. Dedicated Freight Corridor Corporation of India Limited	...	...	...	...	...	...	...	...	...	...	...	...
3. Indian Railways	43417.55	3069.78	46487.33	53060.00	38500.00	91560.00	53060.00	6500.00	59560.00	65837.00	10500.00	76337.00
4. Public Private Partnership	...	22116.00	22116.00	...	...	...	...	27000.00	27000.00	...	28100.00	28100.00
Total	43417.55	58567.92	101985.47	53060.00	93440.00	146500.00	53060.00	85797.52	138857.52	65837.00	94071.00	159908.00

Revenue Expenditure:

The Budget Estimates under Revenue heads for the year 2019-20 (Gross) has been placed at ₹ 2,72,709.68 crore involving an increase of ₹ 22,858.67 crore over the Revised Estimates of ₹ 2,49,851.01 crore for 2018-19. Credits in reduction of expenditure are estimated at ₹ 53,593.01 crore i.e. ₹ 3,031 crore more than the Revised Estimates. The amount to be recouped from Pension Fund is estimated at ₹ 51,000 crore. Taking together the credits and the amount to be recouped from the Fund, the Net Revenue Expenditure, which will be met entirely from the Railway Receipts, is estimated at ₹ 2,16,935 crore during 2019-20 as against ₹ 1,97,214 crore in Revised Estimates for 2018-19, i.e. an increase of ₹ 19,721 crore.

Appropriation to Railway Funds in Budget Estimates 2019-20 has been kept at ₹ 59,635 crore i.e. ₹ 5,721 crore more than the Revised Estimates 2018-19. The contribution to Pension Fund and Capital Fund have been kept at ₹ 50,100 crore and ₹ 3,035 crore which are more than the Revised Estimates by ₹ 2,700 crore & ₹ 3,021 crore respectively, whereas contribution to Depreciation Reserve Fund and Development Fund have been kept at ₹ 500 crore and ₹ 1,000 crore which are at the same level as Revised Estimates. The contribution to Rashtriya Rail Sanraksha Kosh from Railway Excess has been kept at ₹ 5,000 crore which is at the same level as Revised Estimates.

The increase of ₹ 22,858.67 crore consisting of ₹ 22,826.32 crore under Voted expenditure and ₹ 32.35 crore under Charged appropriation provided in Budget Estimates 2019-20 is mainly to meet higher staff cost (₹ 8,758.07 crore), repairs & maintenance (₹ 566.35 crore), higher amount for Electric & Diesel traction (₹ 2,267.88 crore), Lease/Hire charges (₹ 1,433.15 crore), Appropriation to Pension Fund (₹ 2,700 crore) and other Funds (₹ 3,021 crore), Contractual Payments (₹ 680.00 crore), Compensation Claims & Electricity for non-traction (₹ 231.23 crore) and Pension Outgo (₹ 3,000 crore).

Reimbursement of losses on operation of strategic lines and Reimbursement of operational cost on e-ticketing to IRCTC by Gross Budgetary Support have been kept at ₹ 2,084.87 crore and ₹ 96.80 crore in

Budget Estimates 2019-20 against ₹ 1,940 crore and ₹ 88 crore in Revised Estimates 2018-19, respectively.

Budget Estimates under Gross Traffic Receipts for the year 2019-20 have been placed at ₹ 2,16,675 crore involving an increase of ₹ 19,961 crore over the Revised Estimates 2018-19. The targeted increase is 10.1%. While the passenger earnings at ₹ 56,000 crore are based on a 2.9% growth in originating passengers, the goods earnings at ₹ 1,43,000 crore are keeping in view an incremental loading of 58 million tonnes of revenue earnings freight and an average freight lead of 564 kilometres. Other coaching earnings and Sundry other earnings have been placed at ₹ 6,000 crore and ₹ 11,575 crore respectively keeping in view the focus of the Railways on increasing the share of non-fare revenue sources in Railways revenue receipts. The Budget Estimates of miscellaneous receipts for the year 2019-20 have been placed at ₹ 260 crore.

Note

Part of Goods earnings in Actuals 2017-18, BE 2018-19 RE 2018-19 and BE 2019-20, shown vide item No. 4.03 of SBE, are apportioned in the respective years between miscellaneous expenditure and appropriation to railway funds i.e. ₹ 1,429.81 crore and ₹ 1,665.61 crore in 2017-18, ₹ 2,100 crore and ₹ 12,990 crore in BE 2018-19, ₹ 2,400 crore and ₹ 6,014 crore in RE 2018-19 and ₹ 2,400 crore and ₹ 9,035 crore in BE 2019-20.

Accordingly, total Goods earnings in Actuals 2017-18, BE 2018-19, RE 2018-19 and BE 2019-20 are ₹ 1,17,055.40 crore, ₹ 1,21,950 crore, ₹ 1,29,750 crore and ₹ 1,43,000 crore respectively.

The provision in Capital section of Demand is for expenditure on assets, acquisition, construction and replacement, whether met out funds to be obtained from the General Exchequer, Internal Resources of the Railway viz. Depreciation Reserve Fund, Development Fund, Capital Fund, Railway Safety Fund and Rashtriya Rail Sanraksha Kosh and Extra Budgetary Resources. The Charged expenditure is for payment in satisfaction of court decrees and arbitration awards where made into rule of the court. In Actual 2017-18 the Capital expenditure was ₹ 1,01,985.47 crore, comprising of ₹ 43,417.55 crore of the Budgetary

Support, ₹ 3,069.78 crore of Internal Resources and ₹ 55,498.14 crore of Extra Budgetary Resources. In Revised Estimates 2018-19, the Capital Expenditure was ₹ 1,38,857.52 crore, comprising of ₹ 53,060 crore from Budgetary Support, ₹ 6,500 crore from Internal Resources and ₹ 79,297.52 crore from Extra Budgetary Resources. In Budget Estimates 2019-20, total outlay for Capital Expenditure is estimated at ₹ 1,60,175.64 crore, comprising of ₹ 65,837 crore from Budgetary Support, ₹ 267.64 crore from Nirbhaya Fund, ₹ 10,500 crore from Internal Resources and ₹ 83,571 crore from Extra Budgetary Resources. ₹ 267.64 cr of Nirbhaya Fund includes provision of ₹ 250 cr for Integrated Emergency Response Management System (IERM) (Video Surveillance System) on Indian Railways (included under S.No.31) and ₹ 17.64 cr for Konkan Railway Corporation Ltd (included under S.No.29).