

MINISTRY OF RAILWAYS

DEMAND NO. 85

Ministry of Railways*(In ₹ crores)*

	Actual 2021-2022			Budget 2022-2023			Revised 2022-2023			Budget 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	264592.37	311696.08	576288.45	303552.14	329187.70	632739.84	304961.88	324878.63	629840.51	331000.52	440629.07	771629.59
Recoveries	-55253.76	-194425.54	-249679.30	-60285.01	-192087.70	-252372.71	-58857.21	-165778.63	-224635.84	-64733.01	-200629.07	-265362.08
Receipts	-191367.01	...	-191367.01	-240000.00	...	-240000.00	-242892.77	...	-242892.77	-265000.00	...	-265000.00
Net	17971.60	117270.54	135242.14	3267.13	137100.00	140367.13	3211.90	159100.00	162311.90	1267.51	240000.00	241267.51

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	92363.30	...	92363.30	99839.70	...	99839.70	100182.61	...	100182.61	105235.44	...	105235.44
1.02 Office Expenses (Contingent Expenses)	1530.63	...	1530.63	2271.94	...	2271.94	2139.50	...	2139.50	2295.08	...	2295.08
1.03 Less Receipts	-1785.26	...	-1785.26	-2640.00	...	-2640.00	-2500.00	...	-2500.00	-2700.00	...	-2700.00

<i>Net</i>	92108.67	...	92108.67	99471.64	...	99471.64	99822.11	...	99822.11	104830.52	...	104830.52
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2. Other Ordinary Working Expenses

2.01 Diesel for Traction	17537.18	...	17537.18	15002.99	...	15002.99	19358.85	...	19358.85	14358.85	...	14358.85
2.02 Electricity for Traction	13230.40	...	13230.40	14550.00	...	14550.00	17500.05	...	17500.05	20464.46	...	20464.46
2.03 Materials for Repairs and Maintenance	8447.89	...	8447.89	8170.29	...	8170.29	9601.51	...	9601.51	9792.88	...	9792.88
2.04 Contractual Payments	7468.80	...	7468.80	8206.70	...	8206.70	9330.24	...	9330.24	9568.14	...	9568.14
2.05 Lease/Hire Charges payable to Indian Railway Finance Corporation etc.	13895.93	...	13895.93	20013.13	...	20013.13	19855.38	...	19855.38	23782.12	...	23782.12
2.06 Inter Railway Financial Adjustment (Transfer of Debits/Credits)	880.16	...	880.16	770.79	...	770.79	912.92	...	912.92	903.57	...	903.57
2.07 Electricity for Non-Traction	1581.09	...	1581.09	1714.10	...	1714.10	1775.58	...	1775.58	1840.10	...	1840.10
2.08 Fuel for other than Traction	640.93	...	640.93	587.33	...	587.33	1205.07	...	1205.07	1254.36	...	1254.36
2.09 Excise-Sales Tax, VAT etc	763.87	...	763.87	664.57	...	664.57	800.15	...	800.15	818.78	...	818.78
2.10 Security -Government Railway Police etc	1025.81	...	1025.81	1118.67	...	1118.67	1204.13	...	1204.13	1295.18	...	1295.18
2.11 Compensation Claims and Workmen' Compensation Claim	669.15	...	669.15	633.38	...	633.38	586.19	...	586.19	598.21	...	598.21
2.12 Catering	5.40	...	5.40	16.20	...	16.20	365.03	...	365.03	367.90	...	367.90
2.13 Annual Maintenance Contract / Spectrum Charges etc	406.63	...	406.63	303.15	...	303.15	273.22	...	273.22	271.37	...	271.37
2.14 Miscellaneous Expenditure	1062.93	...	1062.93	962.07	...	962.07	1166.78	...	1166.78	1060.57	...	1060.57

(In ₹ crores)

	Actual 2021-2022			Budget 2022-2023			Revised 2022-2023			Budget 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
2.15 Appropriation to Depreciation Reserve Fund	...	...	...	2000.00	...	2000.00	1000.00	...	1000.00	1000.00	...	1000.00
2.16 Appropriation to Pension Fund	48200.00	...	48200.00	60100.00	...	60100.00	56100.00	...	56100.00	70616.00	...	70616.00
2.17 Expenditure on Pension	51935.25	...	51935.25	58000.00	...	58000.00	56000.00	...	56000.00	62000.00	...	62000.00
2.18 Deduct amount met from Pension Fund	-51935.25	...	-51935.25	-58000.00	...	-58000.00	-56000.00	...	-56000.00	-62000.00	...	-62000.00
2.19 Less Recoveries	-3318.51	...	-3318.51	-2285.01	...	-2285.01	-2857.21	...	-2857.21	-2733.01	...	-2733.01
<i>Net</i>	112497.66	...	112497.66	132528.36	...	132528.36	138177.89	...	138177.89	155259.48	...	155259.48
3. Appropriation to Railway Funds from Surplus												
3.01 Appropriation to Development Fund	...	...	...	1000.00	...	1000.00	1092.77	...	1092.77	1210.00	...	1210.00
3.02 Appropriation to Capital Fund	...	...	...	2360.00	...	2360.00	1300.00	...	1300.00	...	...	...
3.03 Appropriation to Rashtirya Rail Sanraksha Kosh	...	...	...	2000.00	...	2000.00	...	...	...	1000.00	...	1000.00
3.04 Less Receipts	...	...	...	-5360.00	...	-5360.00	-2392.77	...	-2392.77	-2210.00	...	-2210.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
4. Railway Revenue Receipts												
4.01 Passenger	-39214.39	...	-39214.39	-58500.00	...	-58500.00	-64000.00	...	-64000.00	-70000.00	...	-70000.00
4.02 Other Coaching	-4899.56	...	-4899.56	-6000.00	...	-6000.00	-6500.00	...	-6500.00	-7000.00	...	-7000.00
4.03 Goods	...	...	...	...	...	...	...	...	...	...	...	...
	-139352.42	...	-139352.42	-157000.00	...	-157000.00	-160107.23	...	-160107.23	-174590.00	...	-174590.00
<i>Net</i>	-139352.42	...	-139352.42	-157000.00	...	-157000.00	-160107.23	...	-160107.23	-174590.00	...	-174590.00
4.04 Sundry	-5954.85	...	-5954.85	-10000.00	...	-10000.00	-7100.00	...	-7100.00	-8000.00	...	-8000.00
4.05 Suspense	...	...	...	-100.00	...	-100.00	-92.77	...	-92.77	-100.00	...	-100.00
4.06 Other Miscellaneous Receipts	-160.53	...	-160.53	-400.00	...	-400.00	-200.00	...	-200.00	-400.00	...	-400.00
<i>Net</i>	-189581.75	...	-189581.75	-232000.00	...	-232000.00	-238000.00	...	-238000.00	-260090.00	...	-260090.00
5. Budget Support from General Revenues												
5.01 Reimbursement of losses on operation of Strategic lines	2358.12	...	2358.12	2447.13	...	2447.13	2461.90	...	2461.90	487.51	...	487.51
5.02 Emergency Response and Health System Preparedness Package, etc.	...	...	...	...	...	...	...	...	...	...	...	...
5.03 Debt Servicing (interest component) against market borrowings for National Projects in 2018-19	588.90	...	588.90	820.00	...	820.00	750.00	...	750.00	780.00	...	780.00
<i>Total- Budget Support from General Revenues</i>	2947.02	...	2947.02	3267.13	...	3267.13	3211.90	...	3211.90	1267.51	...	1267.51
Total-Establishment Expenditure of the Centre	17971.60	...	17971.60	3267.13	...	3267.13	3211.90	...	3211.90	1267.51	...	1267.51
Central Sector Schemes/Projects												
6. Transfer to Central Road and Infrastructure Fund	...	59700.00	59700.00	...	52700.00	52700.00	...	...	...	...	12049.70	12049.70
7. Transfer to National Investment Fund	...	36800.00	36800.00	...	50000.00	50000.00	...	35000.02	35000.02	...	29434.99	29434.99
8. New Lines	...	20783.90	20783.90	...	25243.00	25243.00	...	24914.07	24914.07	...	31850.00	31850.00
9. Gauge Conversion	...	2343.47	2343.47	...	2850.00	2850.00	...	3220.00	3220.00	...	4600.00	4600.00

(In ₹ crores)

	Actual 2021-2022			Budget 2022-2023			Revised 2022-2023			Budget 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10. Doubling	...	8681.95	8681.95	...	12108.08	12108.08	...	24092.66	24092.66	...	30749.40	30749.40
11. Computerisation	...	317.83	317.83	...	470.00	470.00	...	462.16	462.16	...	425.00	425.00
12. Traffic Facilities - Yard Remodelling and Others	...	1830.47	1830.47	...	2045.00	2045.00	...	2240.00	2240.00	...	6715.00	6715.00
13. Railway Research	...	30.82	30.82	...	51.05	51.05	...	107.00	107.00	...	61.50	61.50
14. Rolling Stock	...	13492.54	13492.54	...	7977.84	7977.84	...	15157.86	15157.86	...	37581.00	37581.00
15. Leased assets - Payment of Capital Component	...	14580.80	14580.80	...	22188.00	22188.00	...	18898.00	18898.00	...	22228.57	22228.57
16. Road Safety Works - Level Crossings	...	450.36	450.36	...	1000.00	1000.00	...	750.00	750.00	...	700.00	700.00
17. Road Safety Works - Road Over/Under Bridges	...	4225.24	4225.24	...	6500.00	6500.00	...	6000.00	6000.00	...	7400.00	7400.00
18. Track Renewals	...	16557.88	16557.88	...	13335.47	13335.47	...	15388.05	15388.05	...	17296.84	17296.84
19. Bridge Works, Turnnel Works and Approaches	...	1302.18	1302.18	...	940.00	940.00	...	1215.00	1215.00	...	1255.00	1255.00
20. Signalling and Telecom	...	2145.07	2145.07	...	2500.00	2500.00	...	2428.37	2428.37	...	4198.22	4198.22
21. Electrification Projects	...	0.37	0.37	...	...	...	...	214.22	214.22	...	8070.00	8070.00
22. Other Electrical Works	...	628.21	628.21	...	650.00	650.00	...	676.17	676.17	...	1650.00	1650.00
23. Machinery and Plant	...	898.18	898.18	...	600.00	600.00	...	537.91	537.91	...	740.00	740.00
24. Workshop Including Production Units	...	2669.86	2669.86	...	2045.00	2045.00	...	2670.96	2670.96	...	4600.50	4600.50
25. Staff Welfare	...	473.35	473.35	...	495.00	495.00	...	462.56	462.56	...	628.82	628.82
26. Customer Amenities	...	1995.75	1995.75	...	2700.00	2700.00	...	3824.20	3824.20	...	13355.00	13355.00
27. Investment in PSU/JV/SPV etc.	...	25750.57	25750.57	...	38686.59	38686.59	...	28980.87	28980.87	...	34353.55	34353.55
28. Other Specified Works	...	543.02	543.02	...	740.00	740.00	...	856.82	856.82	...	1300.00	1300.00
29. Training/Human Resource Development	...	76.13	76.13	...	335.00	335.00	...	154.00	154.00	...	305.00	305.00
30. Stores Suspense	...	17874.22	17874.22	...	20880.32	20880.32	...	21527.64	21527.64	...	29512.87	29512.87
31. Manufacturing Suspense	...	37550.34	37550.34	...	47065.22	47065.22	...	46744.86	46744.86	...	55855.18	55855.18
32. Miscellaneous Advances	...	1869.26	1869.26	...	1082.13	1082.13	...	1039.23	1039.23	...	1304.93	1304.93
33. Metropolitan Transportation Projects	...	2524.31	2524.31	...	2000.00	2000.00	...	1838.00	1838.00	...	2450.00	2450.00
34. <i>Transfer to Rashtirya Rail Sanraksha Kosh</i>												
34.01 From Gross Budgetary Support	...	25000.00	25000.00	...	10000.00	10000.00	...	10000.00	10000.00	...	10000.00	10000.00
34.02 From Railways' Resources	2000.00	2000.00	...	...	...	...	...	...
<i>Total- Transfer to Rashtirya Rail Sanraksha Kosh</i>	...	<i>25000.00</i>	<i>25000.00</i>	...	<i>12000.00</i>	<i>12000.00</i>	...	<i>10000.00</i>	<i>10000.00</i>	...	<i>10000.00</i>	<i>10000.00</i>
35. Transfer to Railway Safety Fund	...	10600.00	10600.00	...	...	...	...	35000.00	35000.00	...	45000.00	45000.00
36. <i>Sovereign Green Fund</i>												
36.01 Transfer to Sovereign Green Fund	10239.00	10239.00	...	12479.00	12479.00
36.02 Production of energy efficient three phase electric locos	8541.00	8541.00	...	9929.00	9929.00
36.03 Dum Dum airport New Garia via Rajerhat construction of Metro railway New Garia (Kavi Subhas) Biman Bandar	904.00	904.00	...	1200.00	1200.00
36.04 Joka Binoy Badal Dinesh Bagh via Majerhat construction of Metro Railway	794.00	794.00	...	1350.00	1350.00

(In ₹ crores)

	Actual 2021-2022			Budget 2022-2023			Revised 2022-2023			Budget 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
36.05 Amount met from Sovereign Green Fund	-10239.00	-10239.00	...	-12479.00	-12479.00
<i>Net</i>	10239.00	10239.00	...	12479.00	12479.00
37. Amount met from												
37.01 Central Road and Infrastructure Fund	...	-59700.00	-59700.00	...	-52700.00	-52700.00	...	...	...	...	-12049.70	-12049.70
37.02 National Investment Fund	...	-36800.00	-36800.00	...	-50000.00	-50000.00	...	-35000.02	-35000.02	...	-29434.99	-29434.99
37.03 Capital Fund	-2000.00	-2000.00	...	-1300.00	-1300.00	...	...	...
37.04 Depreciation Reserve Fund	...	-661.02	-661.02	...	-2000.00	-2000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
37.05 Development Fund	...	-1032.65	-1032.65	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
37.06 Credits or Recoveries	...	-60389.00	-60389.00	...	-72187.70	-72187.70	...	-71039.61	-71039.61	...	-88465.38	-88465.38
37.07 Nirbhaya Fund	...	-5.63	-5.63	...	-200.00	-200.00	...	-200.00	-200.00	...	-200.00	-200.00
37.08 Rashtriya Rail Sanraksha Kosh	...	-24731.54	-24731.54	...	-12000.00	-12000.00	...	-11000.00	-11000.00	...	-11000.00	-11000.00
37.09 Railway Safety Fund	...	-11105.70	-11105.70	...	...	...	...	-35000.00	-35000.00	...	-45000.00	-45000.00
<i>Total</i>	...	-194425.54	-194425.54	...	-192087.70	-192087.70	...	-155539.63	-155539.63	...	-188150.07	-188150.07
Total-Central Sector Schemes/Projects	...	117270.54	117270.54	...	137100.00	137100.00	...	159100.00	159100.00	...	240000.00	240000.00
Grand Total	17971.60	117270.54	135242.14	3267.13	137100.00	140367.13	3211.90	159100.00	162311.90	1267.51	240000.00	241267.51

B. Developmental Heads**Economic Services**

1. Indian Railways - Policy Formulation, Direction, Research and Other Miscellaneous Organisations	...	...	...	...	...	...	...	...	...	...	...	...
2. Indian Railways - Commercial Lines - Working Expenses	15024.58	...	15024.58	...	...	...	...	...	...	...	...	...
3. Indian Railways - Strategic Lines - Working Expenses	...	...	...	...	...	...	...	...	...	...	...	...
4. Appropriation from Railway Surplus	...	...	...	...	...	...	...	...	...	...	...	...
5. Other Transport Services	2947.02	...	2947.02	3267.13	...	3267.13	3211.90	...	3211.90	1267.51	...	1267.51
6. Capital Outlay on Indian Railways - Commercial Lines	...	117231.73	117231.73	...	136978.91	136978.91	...	158997.06	158997.06	...	239924.78	239924.78
7. Capital Outlay on Indian Railways - Strategic Lines	...	38.81	38.81	...	121.09	121.09	...	102.94	102.94	...	75.22	75.22
Total-Economic Services	17971.60	117270.54	135242.14	3267.13	137100.00	140367.13	3211.90	159100.00	162311.90	1267.51	240000.00	241267.51
Grand Total	17971.60	117270.54	135242.14	3267.13	137100.00	140367.13	3211.90	159100.00	162311.90	1267.51	240000.00	241267.51

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(In ₹ crores)

										<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												
Indian Railways												
1. Indian Railway Finance Corporation	...	60683.41	60683.41	...	66500.00	66500.00	...	48500.00	48500.00	...	...	...
2. Dedicated Freight Corridor Corporation of India Ltd	12544.00	...	12544.00	12134.73	3575.71	15710.44	14897.00	18418.71	33315.71	12241.00	15241.00	27482.00
3. Kolkata Metro Rail Corporation Limited	300.00	622.64	922.64	1100.00	...	1100.00	500.00	500.00	1000.00	500.00	500.00	1000.00
4. National High Speed Rail Corporation Limited	12250.00	...	12250.00	19102.00	5000.00	24102.00	13000.00	18000.00	31000.00	19592.00	20592.00	40184.00
5. Equity in State Joint Ventures and Others	585.65	...	585.65	6200.00	3000.00	9200.00	316.99	3000.00	3316.99	1570.55	2000.00	3570.55
6. Indian Railways	91590.89	1693.67	93284.56	98563.27	7000.00	105563.27	130336.01	4300.00	134636.01	205646.45	3000.00	208646.45
7. Public Private Partnership and Others	...	10388.41	10388.41	...	23424.29	23424.29	...	3124.29	3124.29	...	10550.00	10550.00
8. Bengaluru Suburban Transport Project by K RIDE	...	...	...	...	...	...	50.00	100.00	150.00	450.00	900.00	1350.00
Total-Indian Railways	117270.54	73388.13	190658.67	137100.00	108500.00	245600.00	159100.00	95943.00	255043.00	240000.00	52783.00	292783.00
Total	117270.54	73388.13	190658.67	137100.00	108500.00	245600.00	159100.00	95943.00	255043.00	240000.00	52783.00	292783.00

The net revenue expenditure of Railways is placed at ₹ 2,65,000 crore in Budget Estimate 2023-24 as against ₹ 2,42,892.77 crore in RE 2022-23.

Reimbursement of losses on operation of strategic lines has been kept at ₹ 487.51 crore in Budget Estimate 2023-24 as against ₹ 2,461.90 crore in RE 2022-23. An amount of ₹ 780 crore has been provided in BE 2023-24 towards debt servicing of market borrowings for National Projects.

The provision in Capital section of this Demand is for expenditure on assets, acquisition, construction and replacement, met out of funds from the General Revenues as Gross Budgetary Support (including Railway Safety Fund and Rashtriya Rail Sanraksha Kosh) and Internal Resources of the Railways. It also includes provision out of Nirbhaya Fund. The total outlay provided for Capital Expenditure in Budget Estimate 2023-24 of ₹ 2,60,200 crore includes ₹ 2,40,000 crore from General Revenues, ₹ 200 crore from Nirbhaya Fund, ₹ 3000 crore from Internal Resource and ₹ 17,000 crore from IEBR.

Total Receipt of Railways comprising revenues from passenger, goods, other coaching, sundry other heads and Railway Recruitment Boards etc. have been placed at ₹ 2,65,000 crore in BE 2023-24 as against RE 2022-23 of ₹ 2,42,892.77 crore.

Goods Revenue against item No. 4.03 is with adjustment. Goods Revenue in 2021-22 (Actuals), BE 2022-23, RE 2022-23 and BE 2023-24 are ₹ 1,41,096.39 crore, ₹ 1,65,000 crore, ₹ 1,65,000 crore and ₹ 1,79,500 crore respectively.

Sundry Revenue against item No 4.04 in Actual 2021-22 is with adjustment. The Actual Sundry Revenue in 2021-22 is ₹ 6067.96 Crore.

Customer Amenities includes Integration of Metro Station with Railway Station projects costing ₹ 500 crore in BE 2023-24.