

भारत सरकार / Government of India
रेल मंत्रालय / Ministry of Railways
(रेलवे बोर्ड) / (Railway Board)

सं. 2018- बी -200/BE

नई दिल्ली/New Delhi, दिनांक /dated 31-03-2018

महाप्रबंधक / The General Managers,

मध्य/Central; पूर्व/Eastern; उत्तर/Northern; पूर्वोत्तर/North Eastern; पूर्वोत्तर सीमा/Northeast Frontier; दक्षिण /Southern; दक्षिण मध्य/South Central; दक्षिण पूर्व/South Eastern; पश्चिम/Western; पूर्व मध्य/East Central; पूर्व तटीय/East Coast; उत्तर मध्य/North Central; उत्तर पश्चिम/North Western; दक्षिण पूर्व मध्य/South East Central; दक्षिण पश्चिम/South Western and पश्चिम मध्य/West Central, मेट्रो रेलवे /Metro Railways.

विषय: साधारण संचालन व्यय 2018-19 का बजट अनुदान - मुख्य शीर्ष 3002 तथा 3003 (उप मुख्य शीर्ष 01 से 11)

Subject: Ordinary Working Expenses - Budget Grant 2018-19- Major Heads 3002 & 3003 (Sub-Major Heads 01 to 11).

The Budget Allotment for Ordinary Working Expenses –Major-Heads 3002 & 3003 under Sub Major Heads 01 to 11 for the fiscal 2018-19 is given in the Annexure-I.

2. Re-appropriation of funds between "Voted" and "Charged" allotments or between the allotments made under one Major Head and another or Sub-Major Head and another is not permissible. Further, re-appropriations from and to the provision for 'Payment to other Railways, Payment to non-budget lines and other bodies such as Port Trusts', 'Conference Hire and Penalty Charges on inter-changed stock', 'Inter Railways financial adjustments relating to rolling stock', 'Lease hire charges to Indian Railways Finance Corporation and other than IRFC' in Sub-Major Head 07 (Operating Expenses – Traffic) and from and to the provision for "Suspense" in Sub-Major Head 10 (Miscellaneous Working Expenses) require the prior approval of the Railway Board. Subject to these and other restrictions laid from time to time, other re-appropriations are within the powers of Railways. The Zonal Railways may sanction other re-appropriations before the end of the financial year i.e., 31st March, 2019, in accordance with the provisions of the Indian Railways Financial Code, Volume-I.

3. All proposals for re-appropriation of funds requiring Board's approval, which are beyond the powers of Zonal Railways, should be submitted to the Board sufficiently in advance to facilitate necessary action before the close of the financial year.

संलग्न : विवरण

(आनंद प्रकाश / Anand Prakash)

का.निदेशक वित्त (बजट)/ Exe. Director Finance (Budget)
रेलवे बोर्ड / Railway Board.

सं. 2018- बी -200/BE

नई दिल्ली/New Delhi, दिनांक /dated 31-03-2018

प्रतिलिपि प्रेषित वि.स एवं मु.ले.अ. (वि.एवं ब.), सभी क्षेत्रीय रेलें.
Copy forwarded to the FA&CAO (F&B), All Zonal Railways.

संलग्न : विवरण

(आनंद प्रकाश / Anand Prakash)

का.निदेशक वित्त (बजट)/ Exe. Director Finance (Budget)
रेलवे बोर्ड / Railway Board.

सं. 2018- बी -200/BE

नई दिल्ली/New Delhi, दिनांक /dated 31-03-2018

Copy forwarded to:

1. निदेशक लेखा, सभी क्षेत्रीय रेलें.
The Director of Audit, All Zonal Railways.
2. नियंत्रक एवं महालेखा परीक्षक (रेलवे) नई दिल्ली.
The Comptroller and Auditor General of India (Railways), New Delhi.
3. लेखा-1 (संकलन) एवं लेखा-1 (विनियोग) शाखाएं, रेलवे बोर्ड.
Accounts-1 (Appropriation) & Accounts-1 (Compilation) Branches, Railway Board

संलग्न : विवरण



कृते वित्त आयुक्त, रेलवे

For Financial commissioner/Railways

Budget Allotment : 2018-19
Ordinary Working Expenses

Annexure-I

(Voted+Charged/Rs. in '000)

RAILWAY		Sub Major Heads											Total
		1	2	3	4	5	6	7*	8	9	10	11	
Central	GROSS	6121000	12001681	6186699	13987603	7327428	13739372	22407200	25359000	5664000	6351550	49542400	168687933
	CREDIT	-39000	-64681	-65699	-86603	-34428	-199372	-13200	0	-3000	-331550	-47680000	-48517533
	NET	6082000	11937000	6121000	13901000	7293000	13540000	22394000	25359000	5661000	6020000	1862400	120170400
Eastern	GROSS	8295000	8587745	5648607	18773182	6990719	10343351	12472900	13909000	5283630	8717733	62226450	161248317
	CREDIT	-17000	-26745	-241607	-766182	-51719	-507351	-9900	0	-630	-702733	-60460250	-62784117
	NET	8278000	8561000	5407000	18007000	6939000	9836000	12463000	13909000	5283000	8015000	1766200	98464200
**Northern	GROSS	7973000	14540300	7163795	17294978	9527054	17074104	34665100	30749500	8046000	12382763	47283286	206699880
	CREDIT	-300000	-2300	-84795	-261978	-5054	-249104	-32100	-16500	-19000	-122763	-44519086	-45612680
	NET	7673000	14538000	7079000	17033000	9522000	16825000	34633000	30733000	8027000	12260000	2764200	161087200
North Eastern	GROSS	3911000	4821210	2097354	4872600	3014811	3451354	9253000	10011057	2739017	2807115	7977770	54956288
	CREDIT	-10000	-11210	-66354	-92600	-9811	-57354	-70000	-8057	-2017	-7115	-6970270	-7304788
	NET	3901000	4810000	2031000	4780000	3005000	3394000	9183000	10003000	2737000	2800000	1007500	47651500
**Northeast Frontier	GROSS	4753000	9551800	2709400	7515000	3193000	5007500	8514000	12575000	5228500	3381500	16150700	78579400
	CREDIT	-120000	-1800	-400	-10000	-2000	-15500	-3000	0	-500	-27500	-15020000	-15200700
	NET	4633000	9550000	2709000	7505000	3191000	4992000	8511000	12575000	5228000	3354000	1130700	63378700
Southern	GROSS	6773000	10423000	4888000	13650000	6312000	9244000	15736000	17833000	5418500	4796700	47326300	142400500
	CREDIT	-4000	-50000	-150000	-200000	-35000	-50000	-1000	-3000	-2500	-265700	-45310000	-46071200
	NET	6769000	10373000	4738000	13450000	6277000	9194000	15735000	17830000	5416000	4531000	2016300	96329300
South Central	GROSS	6115900	13197661	5480036	10590118	6523123	10538857	22266295	26661746	6000000	4783468	37758800	149916004
	CREDIT	-10900	-353661	-111036	-327118	-112123	-295857	-43295	-14746	0	-51468	-36090000	-37910204
	NET	6105000	12844000	5369000	10263000	6411000	10243000	22223000	26647000	6000000	4232000	1668800	112005800
South Eastern	GROSS	6774000	9366000	5365000	11793000	5428000	9678000	9214100	14391100	5355700	4880547	19330800	101576247
	CREDIT	0	-4000	-43000	-140000	-10000	-190000	-100	-100	-700	-239547	-18070000	-18697447
	NET	6774000	9362000	5322000	11653000	5418000	9488000	9214000	14391000	5355000	4641000	1260800	82878800
**Western	GROSS	6825700	12632790	5353600	12796500	7275600	10673700	16394400	20882538	5716300	5917300	29431600	133900028
	CREDIT	-40700	-615790	-41600	-74500	-251600	-742700	-950400	-1580538	-122300	-338300	-27607700	-32366128
	NET	6785000	12017000	5312000	12722000	7024000	9931000	15444000	19302000	5594000	5579000	1823900	101533900

**Budget Allotment : 2018-19
Ordinary Working Expenses**

Annexure-I
(Vote)-Charged/Rs. in '000)

RAILWAY	Sub Major Heads											Total
	1	2	3	4	5	6	7*	8	9	10	11	
Metro	GROSS 297000	334000	0	613000	525000	688592	461000	535000	144000	568000	463550	4629142
	CREDIT 0	0	0	0	0	-16592	0	0	0	0	-391250	-407842
	NET 297000	334000	0	613000	525000	672000	461000	535000	144000	568000	72300	4221300
East Central	GROSS 5223000	9201253	4676000	10880650	6587667	9740727	22516000	19276000	3311000	4745877	30476100	126634274
	CREDIT 0	-173253	0	-1650	-1667	-47727	0	0	0	-20877	-28645000	-28890174
	NET 5223000	9028000	4676000	10879000	6586000	9693000	22516000	19276000	3311000	4725000	1831100	97744100
East Coast	GROSS 2704000	8481000	2772000	6366000	3772500	6541000	20044900	16680000	3239118	2340000	10224500	83165018
	CREDIT -20000	-25000	-18000	-5000	-5500	-215000	-148900	0	-118	-125000	-9267000	-9829518
	NET 2684000	8456000	2754000	6361000	3767000	6326000	19896000	16680000	3239000	2215000	957500	73335500
North Central	GROSS 3917622	8993968	3602593	5623033	6463942	8000600	24132000	18009627	2943100	4133054	69040600	154860139
	CREDIT -43622	-67968	-97593	-63033	-62942	-20600	0	-573627	-100	-190054	-67396200	-68515739
	NET 3874000	8926000	3505000	5560000	6401000	7980000	24132000	17436000	2943000	3943000	1644400	86344400
**North Western	GROSS 4148378	6018154	2458510	6659138	3109946	4944899	12742753	17645746	3193601	1911935	24636153	87469213
	CREDIT -59378	-61154	-11510	-54138	-123946	-117899	-205753	-4746	-18601	-134935	-23776153	-24568213
	NET 4089000	5957000	2447000	6605000	2986000	4827000	12537000	17641000	3175000	1777000	860000	62901000
South East Central	GROSS 2547000	5209000	2131000	4830000	2602200	6754000	18527100	10347000	2690100	1075000	9450000	66162400
	CREDIT -15000	-5000	-30000	-123000	-22200	-41000	-100	0	-100	-20000	-8440000	-8696400
	NET 2532000	5204000	2101000	4707000	2580000	6713000	18527000	10347000	2690000	1055000	1010000	57466000
South Western	GROSS 2434506	5162032	2243564	6303314	2025284	4452611	8475927	13210893	2243233	2222487	13940728	62714579
	CREDIT -3506	-221032	-45564	-200314	-56284	-199611	-190927	-273893	-2233	-298487	-13053128	-14544979
	NET 2431000	4941000	2198000	6103000	1969000	4253000	8285000	12937000	2241000	1924000	887600	48169600
West Central	GROSS 3417900	7667000	4672756	5699156	5027176	5906971	13320108	14622000	3272855	1859416	24714300	90089638
	CREDIT -31900	0	-38756	-2156	-15176	-27971	-108	0	-1855	-83416	-23570000	-23771338
	NET 3386000	7667000	4634000	5697000	5012000	5879000	13230000	14622000	3271000	1776000	1144300	66318300
TOTAL	GROSS 82231006	146188594	67448914	158247272	85705450	136779638	271052783	282698207	70488654	72874445	499974037	1873689000
	CREDIT -715006	-1683594	-1045914	-2408272	-799450	-2993638	-1668783	-2475207	-173654	-3459445	-476266037	-493689000
	NET 81516000	144505000	66403000	155839000	84906000	133786000	269384000	280223000	70315000	69415000	23708000	1380000000

* Lease charges to IRFC, Lease Charges to other than IRFC and Conference hire and penalty charges on inter-changed stock (CHP) included in Sub-Major Head 07 (Operating Expenses - Traffic) are enclosed.

Details of Changed Expenditure included in Gross are also enclosed.
** The Railways' figures include amounts for Strategic Lines also given at Annexure-I(a).

Budget Allotment 2018-19: Ordinary Working Expenses
Details of Charged Expenditure included in Gross on pre-pages

RAILWAY	Sub-Major Heads											Total
	1	2	3	4	5	6	7	8	9	10	11	
Central	0	0	0	0	0	0	0	0	0	1050000	0	1050000
Eastern	0	0	0	0	0	0	0	0	0	375100	0	375100
**Northern	0	0	0	0	0	0	0	0	0	831200	0	831200
North Eastern	0	0	0	0	0	0	0	0	0	400	0	400
**Northeast Frontier	0	0	0	0	0	0	0	0	0	0	0	0
Southern	500	0	500	0	500	500	500	0	0	186000	0	188500
South Central	0	0	0	0	0	0	0	0	0	482610	0	482610
South Eastern	800	0	0	0	0	0	0	0	0	108500	6607	115907
**Western	1	0	0	0	0	0	0	0	0	406240	2050	408291
Metro	0	0	0	0	0	0	0	0	0	500	0	500
East Central	5490	2530	105	105	1200	155	515	0	80	450575	0	460755
East Coast	0	0	0	0	0	0	0	0	0	3716	0	3716
North Central	0	5	0	0	0	0	0	0	0	0	0	5
**North Western	0	0	0	0	0	0	0	0	0	0	0	0
South East Central	8453	1000	0	0	630	1000	0	0	0	1800	133	13016
South Western	0	0	0	0	0	0	0	0	0	0	0	0
West Central	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	15244	3535	605	105	2330	1655	1015	0	80	3896641	8790	3930000

Budget Allotment 2018-19 : Ordinary Working Expenses (Rs.in thousands)

*Sub-Major Head 07 (Operating Expenses - Traffic)	CR	ER	NR	NER	NFR	SR	SCR	SER	WR	ECR	ECOR	NCR	NWR	SECR	SWR	WCR	TOTAL
Lease charges to IRFC	8503000	7161000	9832000	2736000	3464000	7534000	8953000	8026000	7495000	6851000	6579900	4856000	3628000	4528000	3693000	5906000	99745000
Other than IRFC	21550	660	756897	0	0	0	3000	0	11010	13901	0	0	2500	1000	8921	0	819439
CHPC	-1012134	-5197743	43242	143671	-395115	-1281985	839810	-5314256	-2145990	2157606	4262149	3188532	151364	3331199	124819	664937	-439894

** The Railways' figures include amounts for Strategic Lines also.

Budget Allotment : 2018-19
Ordinary Working Expenses (Strategic Lines)

Annexure-I(a)
(Voted+Charged/Rs. in '000)

RAILWAY		Sub Major Heads											Total
		1	2	3	4	5	6	7	8	9	10	11	
Northern	GROSS	31241	65896	74531	62166	60077	100194	152584	0	34455	49276	102618	733038
	CREDIT	0	0	0	0	0	0	0	0	0	0	0	0
	NET	31241	65896	74531	62166	60077	100194	152584	0	34455	49276	102618	733038
Northeast Frontier	GROSS	819964	1462465	204468	514354	499974	668255	1365233	1753306	773291	729247	4845153	13635710
	CREDIT	0	0	0	0	0	0	0	0	0	0	-4941810	-4941810
	NET	819964	1462465	204468	514354	499974	668255	1365233	1753306	773291	729247	-96657	8693900
Western	GROSS	0	7739	0	0	0	0	0	0	200	0	0	7939
	CREDIT	0	0	0	0	0	0	0	0	0	0	0	0
	NET	0	7739	0	0	0	0	0	0	200	0	0	7939
North Western	GROSS	92124	276414	65671	92770	94576	191371	357964	293706	111828	55606	349280	1981310
	CREDIT	0	-7	-29	-58	0	-18	-17802	0	0	-148	-363949	-382011
	NET	92124	276407	65642	92712	94576	191353	340162	293706	111828	55458	-14669	1599299
TOTAL	GROSS	943329	1812514	344670	669290	654627	959820	1875781	2047012	919774	834129	5297051	16357997
	CREDIT	0	-7	-29	-58	0	-18	-17802	0	0	-148	-530579	-5323821
	NET	943329	1812507	344641	669232	654627	959802	1857979	2047012	919774	833981	-8708	11034176

Details of Charged Expenditure included in Gross are also enclosed.

