

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

सं. 2019- बी -200/BE

नई दिल्ली/New Delhi, दिनांक /dated 29-07-2019

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 2019-20 का बजट अनुदान - मुख्य शीर्ष 3002 तथा 3003 (उप मुख्य शीर्ष 01 से 11)

Subject: Ordinary Working Expenses - Budget Grant 2019-20- Major Heads 3002 & 3003 (Sub-Major Heads 01 to 11).

In continuation of this Ministry's letter of even number dated 27.03.2019 conveying the 'On Account' Budget Allotment for the first four months i.e. April to July'19 of the fiscal 2019-20, the Budget Allotment for Ordinary Working Expenses (SMH 01 to 11) for the full fiscal 2019-20 is given in the annexure-I. The figures given in the annexure are inclusive of 'On Account' Budget Allotment.

2. Re-appropriation of funds between "Voted" and "Charged" allotments or between the allotments made under one Major Head and another or Sub-Major Heads 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, 2020, in accordance with the restrictions laid down from time to time.

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. 2019- बी -200/BE

नई दिल्ली/New Delhi, दिनांक /dated 29-07-2019

प्रतिलिपि प्रेषित वि.स एवं मु.ले.अ. (वि.एवं ब.), सभी क्षेत्रीय रेलों.

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. 2019- बी -200/BE

नई दिल्ली/New Delhi, दिनांक /dated 29-07-2019

Copy forwarded to:

1. निदेशक लेखा, सभी क्षेत्रीय रेलों.
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-I (संकलन) एवं लेखा-I (विनियोग) शाखाएं, रेलवे बोर्ड.
Accounts-I (Appropriation) & Accounts-I (Compilation) Branches, Railway Board

संलग्न: विवरण

कृते वित्त आयुक्त, रेलवे
For Financial commissioner/Railways

Budget Allotment : 2019-20
Ordinary Working Expenses (Major Heads 3002 and 3003)

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	6606000	12838597	6255896	15657123	7689975	16913294	26390017	29939000	6775500	6777877	55356388	191199667
	CREDIT	-40000	-21597	-69896	-124123	-77975	-207294	-2017	0	-500	-333877	-53298388	-54175667
	NET	6566000	12817000	6186000	15533000	7612000	16706000	26388000	29939000	6775000	6444000	2058000	137024000
Eastern	GROSS	8844000	9985750	5856607	19045182	7463654	11638351	13359900	16490000	5724600	9573323	64888249	172869616
	CREDIT	-17000	-26750	-241607	-766182	-51654	-507351	-9900	0	-600	-202323	-62912249	-64735616
	NET	8827000	9959000	5615000	18279000	7412000	11131000	13350000	16490000	5724000	9371000	1976000	108134000
**Northern	GROSS	8789000	16735800	7372092	20507226	9902082	19823054	38314100	32312500	9232000	14289213	51535010	228812077
	CREDIT	-120000	-800	-25092	-259226	-79082	-163054	-32100	-2500	-25000	-8213	-48253010	-48968077
	NET	8669000	16735000	7347000	20248000	9823000	19660000	38282000	32310000	9207000	14281000	3282000	179844000
North Eastern	GROSS	4393000	5144000	2029000	5357000	3208951	4451507	10880000	13576053	3189017	3512914	8194000	63935442
	CREDIT	-10000	0	0	0	-1951	-5507	-70000	-6053	-2017	3086	-7110000	-7202442
	NET	4383000	5144000	2029000	5357000	3207000	4446000	10810000	13570000	3187000	3516000	1084000	56733000
**Northeast Frontier	GROSS	4916000	10737800	2649300	8137000	3832000	5772500	9515000	14440000	5564500	3837500	18700000	88101600
	CREDIT	-120000	-1800	-300	-10000	-2000	-15500	-3000	0	-500	-27500	-17380000	-17560600
	NET	4796000	10736000	2649000	8127000	3830000	5757000	9512000	14440000	5564000	3810000	1320000	70541000
Southern	GROSS	6969000	11038880	5027000	13422000	6618000	10007000	19116346	19520000	6116500	4879514	51391004	154105244
	CREDIT	0	-79880	-180000	-700000	-45000	-150000	-1346	-10000	-1500	-134514	-49381004	-50683244
	NET	6969000	10959000	4847000	12722000	6573000	9857000	19115000	19510000	6115000	4745000	2010000	103422000
South Central	GROSS	6550141	13826363	5991132	10892981	6883551	12510840	25384700	31934976	6386100	5337207	40680000	166377971
	CREDIT	-16141	-312363	-116132	-396981	-122531	-284840	-52700	-14976	-1100	-717207	-38920000	-40954971
	NET	6534000	13514000	5875000	10496000	6761000	12226000	25332000	31920000	6385000	4620000	1760000	125423000
South Eastern	GROSS	6998000	10422700	5745000	12623000	5761100	11070800	10765000	15739000	6166750	8172260	21299000	114726210
	CREDIT	-12000	-2700	-43000	-140000	-10100	-190800	0	0	-750	-3263260	-19789000	-23451610
	NET	6986000	10420000	5702000	12483000	5751000	10880000	10765000	15739000	6166000	4909000	1510000	91311000
**Western	GROSS	7176800	14305500	6192900	13249200	7866700	12409100	20001600	26606400	6906000	7151968	29250001	151116169
	CREDIT	-207800	-750500	-57900	-78200	-265700	-879100	-1223600	-1856400	-260000	-816968	-26890001	-33286169
	NET	6969000	13555000	6135000	13171000	7601000	11530000	18778000	24750000	6646000	6335000	2360000	117830000

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Budget Allotment : 2019-20
Ordinary Working Expenses (Major Heads 3002 and 3003)

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

RAILWAY	Sub Major Heads											Total	
	1	2	3	4	5	6	7*	8	9	10	11		
Metro	GROSS	369000	346000	0	647000	648000	843500	588000	585000	149000	631000	559550	5366050
	CREDIT	0	0	0	0	0	-27500	0	0	0	0	-473550	-501050
	NET	369000	346000	0	647000	648000	816000	588000	585000	149000	631000	86000	4865000
East Central	GROSS	5864000	10302553	4947000	10885550	7073667	11706035	25337000	21550000	3596000	5682215	32045200	138989320
	CREDIT	0	-194553	0	-1650	-1667	-70035	0	0	0	-51215	-30111200	-30430320
	NET	5864000	10108000	4947000	10884000	7072000	11636000	25337000	21550000	3596000	5631000	1934000	108559000
East Coast	GROSS	2955000	9327000	3048000	6931000	4087000	7917000	21201000	19470000	3518018	2652000	11017861	92123879
	CREDIT	-10000	-15000	-10000	-5000	-5000	-265000	-154000	0	-18	-125000	-9875861	-10464879
	NET	2945000	9312000	3038000	6926000	4082000	7652000	21047000	19470000	3518000	2527000	1142000	81659000
North Central	GROSS	4317805	9736900	3346944	5821384	6318542	9865600	27145000	18857767	3657100	4766073	70672420	164505535
	CREDIT	-33805	-68900	-68944	-65384	-64542	-20600	0	-567767	-100	-190073	-68616420	-69696535
	NET	4284000	9668000	3278000	5756000	6254000	9845000	27145000	18290000	3657000	4576000	2056000	94809000
**North Western	GROSS	4431423	6898340	2313090	6568809	3191875	5720306	14215189	22270000	3741792	2495752	27055441	98902017
	CREDIT	-35423	-7340	-3090	-27809	-71875	-78306	-37189	0	-2792	-17752	-26084441	-26366017
	NET	4396000	6891000	2310000	6541000	3120000	5642000	14178000	22270000	3739000	2478000	971000	72536000
South East Central	GROSS	3030000	6066995	2038000	5677000	2786621	7972000	21469600	11720000	2968000	1319000	9780289	74827505
	CREDIT	-15000	-4995	-30000	-210000	-29621	-40000	-600	0	0	-20000	-8580289	-8930505
	NET	3015000	6062000	2008000	5467000	2757000	7932000	21469000	11720000	2968000	1299000	1200000	65897000
South Western	GROSS	2631692	5800732	2292991	7057541	1984028	5142127	9652625	17211393	2526090	4184790	14635475	73119484
	CREDIT	-4692	-285732	-34991	-381541	-56028	-207127	-227625	-332393	-38090	-2155790	-13638475	-17362484
	NET	2627000	5515000	2258000	6676000	1928000	4935000	9425000	16879000	2488000	2029000	997000	55757000
West Central	GROSS	3704844	8601075	5313612	6071147	5242409	6989850	14927000	18080000	3487000	2108677	25710000	100235614
	CREDIT	-10844	-75	-27612	-5147	-17409	-57850	0	0	0	-130677	-24330000	-24579614
	NET	3694000	8601000	5286000	6066000	5225000	6932000	14927000	18080000	3487000	1978000	1380000	75656000
TOTAL	GROSS	88545705	162114985	70418564	168550243	90558135	160752864	308262077	330302089	79703967	87371283	532769888	2079349800
	CREDIT	-652705	-1772985	-908564	-3171243	-902135	-3169864	-1814077	-2790089	-332967	-8191283	-505643888	-529349800
	NET	87893000	160342000	69510000	165379000	89656000	157583000	306448000	327512000	79371000	79180000	27126000	1550000000

* 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).

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Budget Allotment 2019-20: Ordinary Working Expenses (Major Heads 3002 and 3003)
Details of Charged Expenditure included in Gross on pre-pages

Rs. in thousands

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	939634	0	939634
Eastern	0	0	0	0	0	0	0	0	0	270050	0	270050
**Northern	0	0	0	0	0	0	0	0	0	799700	0	799700
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	130000	0	130000
Southern	0	0	0	0	0	0	0	0	0	250000	0	250000
South Central	0	0	0	0	0	0	0	0	0	367590	0	367590
South Eastern	800	0	0	0	0	0	0	0	0	204000	150	204950
**Western	100	0	0	0	0	0	0	0	0	411205	0	411305
Metro	0	0	0	0	0	0	0	0	0	500	0	500
East Central	5650	2750	115	120	1225	170	680	0	80	1000625	0	1011415
East Coast	150	333	0	0	0	0	0	0	0	155017	0	155500
North Central	0	0	0	0	0	0	165	0	0	0	0	165
**North Western	0	0	0	0	0	0	0	0	0	160000	0	160000
South East Central	1350	800	0	937	285	0	0	0	0	500	419	8791
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	8050	3883	115	1057	1510	170	845	0	580	4693221	569	4710000

Budget Allotment 2019-20 : Ordinary Working Expenses (Rs.in thousands)

*Sub-Major Head 07 (Operating Expenses - Traffic)	CR	ER	NR	NER	NER	SR	SCR	SER	WR	ECR	ECOR	NCR	NWR	SECR	SWR	WCR	TOTAL
Lease charges to IRFC	9863000	8184000	10899000	3114000	3886000	8544000	10207000	9097000	8853000	7979000	7482000	5227000	4125000	5303000	4391000	6916000	114070000
Other than IRFC	20150	4160	756897	0	0	0	2000	5000	10643	13901	0	0	1500	0	18330	0	832581
CHPC	-808671	-6060968	189821	215723	-568338	-1132377	1772294	-5796410	-2119781	1773590	3767668	3277171	67891	3741354	175368	985251	-520414

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

29/7/19

Budget Allotment : 2019-20
Ordinary Working Expenses (Strategic Lines-Major Head 3003)

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

RAILWAY	Sub Major Heads											Total	
	1	2	3	4	5	6	7	8	9	10	11		
Northern	GROSS	44849	113234	86051	54141	70630	138595	160208	0	119559	40693	124364	952324
	CREDIT	0	0	0	0	0	0	0	0	0	0	-100000	-100000
	NET	44849	113234	86051	54141	70630	138595	160208	0	119559	40693	24364	852324
Northeast Frontier	GROSS	866136	1772825	259283	1091175	593602	934319	1941197	2061374	907328	799479	5313189	16539907
	CREDIT	0	0	0	0	0	0	0	0	0	0	-5179539	-5179539
	NET	866136	1772825	259283	1091175	593602	934319	1941197	2061374	907328	799479	133650	11360368
Western	GROSS	0	10721	0	0	0	0	0	0	130	0	0	10851
	CREDIT	0	0	0	0	0	0	0	0	0	0	0	0
	NET	0	10721	0	0	0	0	0	0	130	0	0	10851
North Western	GROSS	75625	385691	56048	93092	73903	277307	351156	374368	145209	101561	242958	2176918
	CREDIT	0	0	0	0	0	0	0	0	0	0	-220461	-220461
	NET	75625	385691	56048	93092	73903	277307	351156	374368	145209	101561	22497	1956457
TOTAL	GROSS	986610	2282471	401382	1238408	738135	1350221	2452561	2435742	1172226	941733	5680511	19680000
	CREDIT	0	0	0	0	0	0	0	0	0	0	-5500000	-5500000
	NET	986610	2282471	401382	1238408	738135	1350221	2452561	2435742	1172226	941733	180511	14180000

Details of Charged Expenditure included in Gross are also enclosed.

27/11/19

Budget Allotment 2019-20: Ordinary Working Expenses (Strategic Lines-Major Head 3003)
Details of Charged Expenditure included in Gross on pre-page

Rs. in thousands

	Sub-Major Heads											Total
	1	2	3	4	5	6	7	8	9	10	11	
RAILWAY												
Northern	0	0	0	0	0	0	0	0	0	0	0	0
Northeast Frontier	0	0	0	0	0	0	0	0	0	30000	0	30000
Western	0	0	0	0	0	0	0	0	0	0	0	0
North Western	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	30000	0	30000

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