

Government of India  
Ministry of Railways  
(Railway Board)

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No.2019-B-200/RE

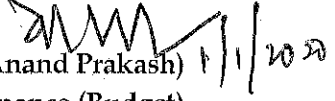
New Delhi dated 01-01-2020

The General Managers,  
All Zonal Railways.

**Sub: Revised Estimates 2019-20 – Sub-Major Heads 01 to 11 (Ordinary Working Expenses) –Major Heads 3002 & 3003 of Demand No.82 (Ministry of Railways).**

In continuation of Board's letter of even No. dated 09.12.2019 conveying tentative Revised Estimates of Ordinary Working Expenses for the year 2019-20, final version of the same is enclosed at Annexure-I. Primary Unit wise/Minor & Sub-head wise distribution of the RE (Fixed) under each Sub-Major head has been made available on IPAS Budget Module.

2. The Revised Estimates have been fixed mainly keeping in view the Revised Estimates confirmed by the Railways.
3. No excess over and above the Revised Estimates will be accepted and Railways must regulate the progress of expenditure in this regard. Considering the present trend of earnings, Railways should exercise utmost economy in expenditure and make all out efforts to achieve savings over RE allotment. This should be reflected in Final Modification Estimates.
4. Due date for submission of 'Final Modification Estimates' has been kept as 17.02.2020, which may be strictly adhered to.
5. Please acknowledge receipt.

  
(Anand Prakash) 1/1/2020  
Executive Director, Finance (Budget)  
Railway Board.

DA: as above.

Copy to: PFAs, All Indian Zonal Railways.

Revised Estimates : 2019-20  
**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	6166000	12855906	5938764	14355986	7464277	19025162	27387700	24135000	6706605	6701400	53647888	184384688
	CREDIT	-40000	-26906	-50764	-120986	-74277	-211162	-700	0	-605	-330400	-50659888	-51515688
	NET	6126000	12829000	5888000	14235000	7390000	18814000	27387000	24135000	6706000	6371000	2988000	132869000
Eastern	GROSS	8565000	10087750	5445753	17609182	7342654	12287351	12391165	15382000	5985000	7991500	63973388	167060743
	CREDIT	-17000	-26750	-246753	-766182	-51654	-507351	-5165	0	-3000	-52500	-60913388	-62589743
	NET	8548000	10061000	5199000	16843000	7291000	11780000	12386000	15382000	5982000	7939000	3060000	104471000
**Northern	GROSS	8262000	16014743	8503592	19938119	9337845	20014376	36826000	26963000	9791928	14437398	48467350	218576351
	CREDIT	0	-13743	-103592	-372119	-845	-154376	0	0	-8928	-42398	-44280350	-45056351
	NET	8262000	16001000	8400000	19566000	9337000	19860000	36826000	26963000	9703000	14395000	4187000	173520000
North Eastern	GROSS	4131000	5381000	1794000	5136009	2981016	4849288	10816000	8941053	3100017	3202700	9446574	59778657
	CREDIT	-10000	0	0	-61009	-3016	-27288	-70000	-6053	-2017	-3700	-7922574	-8105657
	NET	4121000	5381000	1794000	5075000	2978000	4822000	10746000	8935000	3098000	3199000	1524000	51673000
**Northeast Frontier	GROSS	4552138	10648800	2486300	8250000	3656000	6649291	9740000	13582000	5439500	4121638	17405000	86530667
	CREDIT	-38138	-1800	-300	-10000	-2000	-22291	-3000	0	-500	-38638	-15520000	-15636667
	NET	4514000	10647000	2486000	8240000	3654000	6627000	9737000	13582000	5439000	4083000	1885000	70894000
Southern	GROSS	6948000	10710592	4813431	13082010	6403171	11467397	19305346	18617500	6409200	4335844	49846829	151939320
	CREDIT	0	-105592	-185431	-396010	-88171	-257397	-1346	-2500	-3200	-56844	-46958829	-48055320
	NET	6948000	10605000	4628000	12686000	6315000	11210000	19304000	18615000	6406000	4279000	2888000	103884000
South Central	GROSS	6202208	13465625	6179452	11173027	6668498	14611914	26503558	29229174	6644993	5569877	41410572	167658898
	CREDIT	-20208	-346625	-125452	-442027	-158498	-259914	-40558	-10174	993	-704877	-38734572	-40843898
	NET	6182000	13119000	6054000	10731000	6510000	14352000	26463000	29219000	6644000	4865000	2676000	126815000
South Eastern	GROSS	6951000	10716000	5461000	12202000	5555500	11662680	11182000	13831000	6600550	9595720	21071000	114828450
	CREDIT	-10000	-2000	-49000	-150000	-5500	-190680	0	0	-8550	-7128720	-18942000	-26486450
	NET	6941000	10714000	5412000	12052000	5550000	11472000	11182000	13831000	6592000	2467000	2129000	88342000
**Western	GROSS	6998600	14377500	5487800	12602700	7417700	13736700	21462300	23942400	7285100	6296336	2807900	147685036
	CREDIT	-124600	-750500	-105800	-115700	-265700	-958700	-1244300	-1856400	-197100	-466336	-25476900	-31562036
	NET	6874000	13627000	5382000	12487000	7152000	12778000	20218000	22086000	7088000	5830000	2601000	116123000

Revised Estimates : 2019-20  
**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		
Metro	GROSS	326000	322000	0	614000	567000	890945	600000	485000	163000	595000	608577	5171522
	CREDIT	0	0	0	0	0	-26945	0	0	0	0	-477577	-504522
	NET	326000	322000	0	614000	567000	864000	600000	485000	163000	595000	131000	4667000
East Central	GROSS	5540425	-10249553	3839313	10053650	6997667	11700811	25016000	17842000	4092825	5256407	32309567	132898218
	CREDIT	-7425	-194553	-1313	-1650	-1667	-103811	0	0	-825	-26407	-29780567	-30118218
	NET	5533000	-10055000	3838000	10052000	6996000	11597000	25016000	17842000	4092000	5230000	3229000	102780000
East Coast	GROSS	2929000	9195000	3236000	7490000	4132000	8107000	22442000	18387000	3552002	2868000	10987500	93325502
	CREDIT	-10000	-15000	-10000	-15000	-20000	-225000	-154000	0	-2	-215000	-9500500	-10164502
	NET	2919000	9180000	3226000	7475000	4112000	7882000	22288000	18387000	3552000	2653000	10985500	83161000
North Central	GROSS	4018631	9420464	2618544	5344992	6064232	11179725	25750000	14774491	4001274	4120073	68754000	156046426
	CREDIT	-17631	-63464	-68544	-94992	-84232	-29725	0	-464491	-1274	-190073	-66350000	-67364426
	NET	4001000	9357000	2550000	5250000	5980000	11150000	25750000	14310000	4000000	3930000	2404000	88682000
**North Western	GROSS	4318233	6731130	2195000	6189218	3184558	6027243	14001121	19171000	4014243	1928076	26848830	94608652
	CREDIT	-24233	-3130	0	-33218	-69558	-114243	-22121	0	-7243	-165076	-25220830	-25659652
	NET	4294000	6728000	2195000	6156000	3115000	5913000	13979000	19171000	4007000	1763000	1628000	68949000
South East Central	GROSS	3061776	6105400	2128521	5542256	2711069	8737483	21353006	9849000	3228000	1381000	9944321	74041832
	CREDIT	-20776	-10400	-16521	-209256	-42069	-67483	-6	0	0	-20000	-8294321	-8680832
	NET	3041000	6095000	2112000	5333000	2669000	8670000	21353000	9849000	3228000	1361000	1650000	65361000
South Western	GROSS	2597734	6013373	2231144	6305948	1689599	5793456	9644798	16142427	2660909	2694138	15028719	71002245
	CREDIT	-13734	-448373	-57144	-433948	-133599	-136456	-277798	-475427	-3909	-494138	-13682719	-16157245
	NET	2584000	5565000	2174000	6072000	1556000	5677000	9367000	15667000	2657000	2200000	1346000	54845000
West Central	GROSS	3549718	7944000	5174272	5845000	4934281	8264850	15181000	17230000	3127673	2249283	23739507	97293584
	CREDIT	-5718	0	-28272	0	-38281	-57850	0	0	-2673	-133283	-21929507	-22195584
	NET	3544000	7944000	5146000	5845000	4896000	8207000	15181000	17230000	3125000	2116000	1810000	75044000
TOTAL	GROSS	85117463	160238836	67532886	161954097	87107067	175005672	309601994	288504045	82802819	83344390	521567522	2022276791
	CREDIT	-359463	-2008836	-1048886	-3222097	-1039067	-3350672	-1818994	-2815045	-320819	-10068390	-484644522	-510696791
	NET	84758000	158230000	66484000	158732000	86065000	171655000	307783000	285689000	82482000	73276000	36923000	1512080000

\* Lease charges to IRFC, Lease Charges to other than IRFC and Conference hire and penalty charges on inter changed stock (CHPC) 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).

**Revised Estimates 2019-20 : 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	661300	0	661300
Eastern	0	0	0	0	0	0	0	0	0	160250	0	160250
**Northern	0	0	0	0	0	0	0	0	0	777499	0	777499
North Eastern	0	0	0	0	0	0	0	0	0	121	0	121
**Northeast Frontier	0	0	0	0	0	0	0	0	0	166069	0	166069
Southern	0	2645	0	0	909	0	15	0	0	220038	170	223777
South Central	0	1007	0	0	0	0	3707	0	0	648810	0	654124
South Eastern	800	41	0	0	0	0	0	0	0	83600	200	84641
**Western	30	2	140	0	0	0	1670	0	1	375924	50	377817
Metro	0	0	0	0	0	0	0	0	0	0	0	0
East Central	725	2497	110	91	5350	61591	513	0	62	252054	0	322993
East Coast	6476	1988	0	0	0	138	273	20661	0	188715	0	218251
North Central	0	0	0	0	0	0	157	0	0	0	0	157
**North Western	35	0	0	0	0	0	0	0	223	144000	0	144258
South East Central	1370	1800	0	0	285	0	0	0	500	6500	419	10874
South Western	0	0	0	0	0	0	322	0	0	167547	0	167869
West Central	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>9436</b>	<b>9980</b>	<b>250</b>	<b>91</b>	<b>6544</b>	<b>61729</b>	<b>6657</b>	<b>20661</b>	<b>1386</b>	<b>3852427</b>	<b>839</b>	<b>3970000</b>

Revised Estimates 2019-20 : 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	9933000	8244000	10969000	3134000	3916000	8604000	10277000	9157000	8903000	8029000	7532000	5267000	4155000	5343000	4421000	6966000	114850000
Other than IRFC	20150	660	756897	0	0	0	2000	2500	14728	19875	0	0	0	2600	25356	0	844766
CHPC	-904342	-6830262	-359478	64008	-498540	-1198652	2321008	-4673769	-1696424	1651396	4468763	2475916	-163602	3431201	-74350	766600	-1220527

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

Revised Estimates 2019-20 :  
**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	41048	111841	91332	27466	50007	144698	181128	0	141279	69399	154000	1012198
	CREDIT	0	0	0	0	0	0	0	0	0	0	-100000	-100000
	NET	41048	111841	91332	27466	50007	144698	181128	0	141279	69399	54000	912198
Northeast Frontier	GROSS	899274	1843387	281732	1192634	628771	1021723	1233297	2322041	969117	861910	5006000	16259886
	CREDIT	0	0	0	0	0	0	0	0	0	0	-5000000	-5000000
	NET	899274	1843387	281732	1192634	628771	1021723	1233297	2322041	969117	861910	6000	11259886
Western	GROSS	0	9973	0	0	0	0	0	0	150	0	0	10123
	CREDIT	0	0	0	0	0	0	0	0	0	0	0	0
	NET	0	9973	0	0	0	0	0	0	150	0	0	10123
North Western	GROSS	92316	365183	79162	96951	110113	279942	342211	274927	132893	107595	196500	2077793
	CREDIT	0	0	0	0	0	0	0	0	0	0	-170000	-170000
	NET	92316	365183	79162	96951	110113	279942	342211	274927	132893	107595	26500	1907793
TOTAL	GROSS	1032638	2330384	452226	1317051	788891	1446363	1756636	2596968	1243439	1038904	5356500	19360000
	CREDIT	0	0	0	0	0	0	0	0	0	0	-5270000	-5270000
	NET	1032638	2330384	452226	1317051	788891	1446363	1756636	2596968	1243439	1038904	86500	14090000

Details of Charged Expenditure included in Gross are also enclosed.

**Revised Estimates 2019-20 : Ordinary Working Expenses (Strategic Lines)**  
*Details of Charged Expenditure included in Gross on pre-page*

	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	0
Northeast Frontier	0	0	0	0	0	0	0	0	0	30000	0	0	30000
Western	0	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	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>30000</b>

Rs. in thousands