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 27-03-2019**

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 लेखा अनुदान - मुख्य शीर्ष 3002 तथा 3003 (उप मुख्य शीर्ष 01 से 11)
Subject: On Account Budget Allotment 2019-20 of Ordinary Working Expenses - Major Heads 3002 & 3003 (Sub-Major Heads 01 to 11).

The 'On Account' Budget Allotment for Ordinary Working Expenses – Sub Major Heads 01 to 11 combined for Major-Heads 3002 & 3003 for the first four months i.e. April to July, 2019 of the fiscal 2019-20 is given in the Annexure-I. Similar details exclusively for the Major Head 3003 are given in the Annexure-II.

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.

3. Subject to these and other restrictions laid from time to time, other re-appropriations are within the powers of Railways.

संलग्न : विवरण

27.3.19
(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 27-03-2019**

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

27.3.19
(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 27-03-2019**

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

संलग्न : विवरण

27.3.19
कृते वित्त आयुक्त, रेलवे
For Financial Commissioner/Railways

On Account Budget Allotment : 2019-20

Ordinary Working Expenses (Major Heads 3002 and 3003)

Annexure-I

(Voted+Charged/Rs. in '000)

		Sub Major Heads											
RAILWAY		1	2	3	4	5	6	7*	8	9	10	11	Total
Central	GROSS	2150129	4172117	2056036	5176534	2515470	5558965	10364407	9979957	2234821	2243967	18452130	**64904533**
	CREDIT	0	-7197	-23299	-41373	-25990	-69098	-672	0	-167	-111291	-17766129	**-18045216**
	NET	2150129	4164920	2032737	5135161	2489480	5489867	10363735	9979957	2234654	2132676	686001	**46859317**
Eastern	GROSS	2897185	3241517	1928920	6286948	2442981	3810828	5743117	5496450	1883757	3174127	21629416	**58535246**
	CREDIT	-5666	-8917	-80536	-255394	-17218	-169117	-3300	0	-200	-67441	-20970750	**-21578539**
	NET	2891519	3232600	1848384	6031554	2425763	3641711	5739817	5496450	1883557	3106686	658666	**36956707**
**Northern	GROSS	2875123	5413194	2428542	6728613	3232276	6500823	14472064	10768818	3042783	4743148	17178337	**77383721**
	CREDIT	-40000	-267	-8364	-86409	-26361	-54351	-10700	-833	-8332	-2738	-16084337	**-16322692**
	NET	2835123	5412927	2420178	6642204	3205915	6446472	14461364	10767985	3034451	4740410	1094000	**61061029**
North Eastern	GROSS	1436506	1664426	668515	1769585	1047414	1457539	4104412	4525284	1037563	1162024	2731333	**21604601**
	CREDIT	-3333	0	0	0	-650	-1836	-23333	-2018	-672	1029	-2370000	**-2400813**
	NET	1433173	1664426	668515	1769585	1046764	1455703	4081079	4523266	1036891	1163053	361333	**19203788**
**Northeast Frontier	GROSS	1608084	3520045	871423	2683238	1165094	1898901	3798646	4826396	1827005	1199854	6233333	**29632019**
	CREDIT	-40000	-600	-100	-3333	-667	-5167	-1000	0	-167	-9167	-5793333	**-5853534**
	NET	1568084	3519445	871323	2679905	1164427	1893734	3797646	4826396	1826838	1190687	440000	**23778485**
Southern	GROSS	2291763	3594673	1653167	4427961	2160845	3281384	7838667	6506373	2026153	1615345	17130335	**52526666**
	CREDIT	0	-26627	-60000	-233333	-15000	-50000	-449	-3333	-500	-44838	-16460335	**-16894415**
	NET	2291763	3568046	1593167	4194628	2145845	3231384	7838218	6503040	2025653	1570507	670000	**35632251**
South Central	GROSS	2145432	4516833	1951354	3614227	2257580	4097270	10002057	10644021	2107378	1786201	13560000	**56682353**
	CREDIT	-5380	-104121	-38711	-132327	-40844	-94947	-17567	-4992	-367	-239069	-12973333	**-13651658**
	NET	2140052	4412712	1912643	3481900	2216736	4002323	9984490	10639029	2107011	1547132	586667	**43030695**
South Eastern	GROSS	2434339	3192086	1869330	4197227	1879169	3593764	4942460	5246462	1943815	2722639	7099667	**39120958**
	CREDIT	-4000	-900	-14333	-46667	-3367	-63600	0	0	-250	-1087753	-6596333	**-7817203**
	NET	2430339	3191186	1854997	4150560	1875802	3530164	4942460	5246462	1943565	1634886	503334	**31303755**
**Western	GROSS	2350725	4643821	2068695	4366255	2565237	4060041	8013730	8885274	2280906	2372643	9750000	**51357327**
	CREDIT	-69267	-250167	-19300	-26067	-88567	-293033	-407867	-618800	-86667	-272323	-8963334	**-11095392**
	NET	2281458	4393654	2049395	4340188	2476670	3767008	7605863	8266474	2194239	2100320	786666	**40261935**

On Account Budget Allotment : 2019-20

Annexure-I

Ordinary Working Expenses (Major Heads 3002 and 3003)

(Voted+Charged/Rs. in '000)

		Sub Major Heads											
RAILWAY		1	2	3	4	5	6	7*	8	9	10	11	Total
Metro	GROSS	108224	115715	0	216665	181419	279307	191668	196667	49423	209129	186517	**1734734**
	CREDIT	0	0	0	0	0	-9167	0	0	0	0	-157850	**-167017**
	NET	108224	115715	0	216665	181419	270140	191668	196667	49423	209129	28667	**1567717**
East Central	GROSS	1917135	3327174	1631360	3592562	2303615	3824502	9730730	7183226	1181612	1889329	10681733	**47262978**
	CREDIT	0	-64851	0	-550	-556	-23345	0	0	0	-17072	-10037067	**-10143441**
	NET	1917135	3262323	1631360	3592012	2303059	3801157	9730730	7183226	1181612	1872257	644666	**37119537**
East Coast	GROSS	960137	3051970	1003096	2287216	1338135	2597623	8198070	6489845	1162144	875402	3672620	**31636258**
	CREDIT	-3333	-5000	-3333	-1667	-1667	-88333	-51333	0	-6	-41667	-3291954	**-3488293**
	NET	956804	3046970	999763	2285549	1336468	2509290	8146737	6489845	1162138	833735	380666	**28147965**
North Central	GROSS	1414486	3144876	1101208	1914473	2062157	3228533	9892508	6332374	1204410	1552781	23557473	**55405279**
	CREDIT	-11268	-22967	-22981	-21795	-21514	-6867	0	-189256	-33	-63358	-22872140	**-23232179**
	NET	1403218	3121909	1078227	1892678	2040643	3221666	9892508	6143118	1204377	1489423	685333	**32173100**
**North Western	GROSS	1470981	2259617	767829	2160634	1040669	1856579	5455957	7422278	1223113	826048	9018480	**33502185**
	CREDIT	-11808	-2447	-1030	-9270	-23958	-26102	-12396	0	-931	-5917	-8694814	**-8788673**
	NET	1459173	2257170	766799	2151364	1016711	1830477	5443561	7422278	1222182	820131	323666	**24713512**
South East Central	GROSS	992388	1960737	669718	1848794	907382	2608350	8043077	3908000	977564	436144	3260097	**25612251**
	CREDIT	-5000	-1665	-10000	-70000	-9874	-13333	-200	0	0	-6667	-2860096	**-2976835**
	NET	987388	1959072	659718	1778794	897508	2595017	8042877	3908000	977564	429477	400001	**22635416**
South Western	GROSS	861961	1892903	758449	2334024	647293	1691155	3900008	5736618	834061	1394802	4878492	**24929766**
	CREDIT	-1564	-95244	-11664	-127180	-18676	-69042	-75875	-110798	-12697	-718597	-4546158	**-5787495**
	NET	860397	1797659	746785	2206844	628617	1622113	3824133	5625820	821364	676205	332334	**19142271**
West Central	GROSS	1213426	2776967	1748148	2001050	1705949	2286064	6033834	6026291	1150472	693924	8570000	**34206125**
	CREDIT	-3615	-25	-9204	-1716	-5803	-19283	0	0	0	-43559	-8110000	**-8193205**
	NET	1209811	2776942	1738944	1999334	1700146	2266781	6033834	6026291	1150472	650365	460000	**26012920**
TOTAL	**GROSS**	**29128024**	**52488671**	**23175790**	**55606006**	**29452685**	**52631628**	**120725412**	**110174334**	**26166980**	**28897507**	**177589963**	**706037000**
	CREDIT	**-204234**	**-590995**	**-302855**	**-1057081**	**-300712**	**-1056621**	**-604692**	**-930030**	**-110989**	**-2730428**	**-168547963**	**-176436600**
	NET	**28923790**	**51897676**	**22872935**	**54548925**	**29151973**	**51575007**	**120120720**	**109244304**	**26055991**	**26167079**	**9042000**	**529600400**

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

Details of Charged Expenditure included in Gross are also enclosed.

*** The Railways' figures include amounts for Strategic Lines also given at Annexure-II.*

Encl.to Letter No.2019-B-200/BE dated 27.03.19

On Account 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

	Sub-Major Heads											
RAILWAY	1	2	3	4	5	6	7	8	9	10	11	Total
Central	0	0	0	0	0	0	0	0	0	313279	0	**313279**
Eastern	0	0	0	0	0	0	0	0	0	90017	0	**90017**
**Northern	0	0	0	0	0	0	0	0	0	266567	0	**266567**
North Eastern	0	0	0	0	0	0	0	0	0	133	0	**133**
**Northeast Frontier	0	0	0	0	0	0	0	0	0	43333	0	**43333**
Southern	0	0	0	0	0	0	0	0	0	83333	0	**83333**
South Central	0	0	0	0	0	0	0	0	0	122530	0	**122530**
South Eastern	267	0	0	0	0	0	0	0	0	68000	50	**68317**
**Western	33	0	0	0	0	0	0	0	0	137068	0	**137101**
Metro	0	0	0	0	0	0	0	0	0	167	0	**167**
East Central	1883	916	38	40	408	57	227	0	27	333542	0	**337138**
East Coast	0	0	0	0	0	0	0	0	0	15167	0	**15167**
North Central	0	0	0	0	0	0	55	0	0	0	0	**55**
**North Western	0	0	0	0	0	0	0	0	0	53333	0	**53333**
South East Central	450	267	0	312	95	0	0	0	166	1500	140	**2930**
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	**2633**	**1183**	**38**	**352**	**503**	**57**	**282**	**0**	**193**	**1527969**	**190**	**1533400**

On Account Budget Allotment 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	4942350	4092000	5449500	1557000	1943000	4432900	5159500	4548500	4426500	3989500	3741000	2613500	2223650	2651500	2195500	3458000	**57423900**
Other than IRFC	6715	1387	252299	0	0	0	667	1667	1881	4634	0	0	500	0	6110	0	**275860**
CHPC	-233959	-1987484	136237	106167	-156942	-374436	502505	-2103698	-710731	641460	1191326	1152191	-18902	1304353	53902	324920	**-173091**

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

On Account Budget Allotment : 2019-20

Annexure-II

Ordinary Working Expenses (Strategic Lines-Major Head 3003)

(Voted+Charged/Rs. in '000)

		Sub Major Heads											
RAILWAY		**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**Total**
Northern	GROSS	14184	35863	27705	17422	22197	44115	49378	0	38816	13470	41455	**304605**
	CREDIT	0	0	0	0	0	0	0	0	0	0	-33333	**-33333**
	NET	14184	35863	27705	17422	22197	44115	49378	0	38816	13470	8122	**271272**
Northeast Frontier	GROSS	281816	570393	85708	358587	192587	303956	799388	687060	298736	260510	1771063	**5609804**
	CREDIT	0	0	0	0	0	0	0	0	0	0	-1726480	**-1726480**
	NET	281816	570393	85708	358587	192587	303956	799388	687060	298736	260510	44583	**3883324**
Western	GROSS	0	3440	0	0	0	0	0	0	43	0	0	**3483**
	CREDIT	0	0	0	0	0	0	0	0	0	0	0	**0**
	NET	0	3440	0	0	0	0	0	0	43	0	0	**3483**
North Western	GROSS	23591	132679	21398	29761	23107	86461	112073	124654	47721	33377	80986	**715808**
	CREDIT	0	0	0	0	0	0	0	0	0	0	-73487	**-73487**
	NET	23591	132679	21398	29761	23107	86461	112073	124654	47721	33377	7499	**642321**
TOTAL	**GROSS**	**319591**	**742375**	**134811**	**405770**	**237891**	**434532**	**960839**	**811714**	**385316**	**307357**	**1893504**	**6633700**
	CREDIT	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1833300**	**-1833300**
	NET	**319591**	**742375**	**134811**	**405770**	**237891**	**434532**	**960839**	**811714**	**385316**	**307357**	**60204**	**4800400**

Details of Charged Expenditure included in Gross are also enclosed.

Encl.to Letter No.2018-B-200/BE dated 27.03.19

On Account 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											
RAILWAY	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**Total**
Northern	0	0	0	0	0	0	0	0	0	0	0	**0**
Northeast Frontier	0	0	0	0	0	0	0	0	0	10000	0	**10000**
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**	**10000**	**0**	**10000**