

Budgetary Position 2012-13
PLAN HEAD EXPENDITURE

Figures in Rs. Crs

Actuals 2011-12	PLAN HEADS		RBG 2012-13	Approx to end of Aug'12	% of Grant Utilised (4-3)
1	2		3	4	5
406.09	11	New Lines	243.00	138.70	57.08%
33.22	14	Gauge Conversion	7.00	5.54	79.14%
6.75	15	Doubling	107.00	40.68	38.02%
68.31	16	Traffic Facilities	59.61	23.15	38.84%
10.62	17	Computerisation	5.40	0.70	12.96%
70.11	29	Road Safety Works LC Gates	74.14	20.47	27.61%
111.81	30	Road Safety Works RUB/ROB	140.94	26.94	19.11%
648.10	31	Track Renewals	570.00	203.83	35.76%
24.01	32	Bridge Works	19.70	4.10	20.81%
42.25	33	S&T Works	61.18	22.55	36.86%
16.34	36	Other Elec. Works	24.20	6.10	25.21%
32.12	41	Plant & Machinery	20.68	13.84	66.92%
39.14	42	Workshops	79.77	21.22	26.60%
11.00	51	Staff Quarters	21.03	3.97	18.88%
19.01	52	Amenities for Staff	18.60	7.19	38.66%
94.58	53	Pass. Amenities	85.85	52.29	60.91%
13.67	64	Other Specified Works	24.74	12.48	50.44%
0.00	81	MMTS	99.00	0.00	0.00%
1647.13		Total(excl Susp)	1661.84	603.75	36.33%
1639.93		Suspense	1796.40	1099.10	61.18%
3287.06		Total(incl Susp)	3458.24	1702.85	49.24%
		PLAN HEAD EXPENDITURE Controlled by Rly.Board			
384.97	21	Rolling Stock (non-bulk)	23.75	2.89	12.17%
312.31	22	Leased Assets	386.44	193.22	50.00%
697.28		Total	410.19	196.11	47.81%
3984.34		Grand Total (incl Susp)	3868.43	1898.96	49.09%
Actuals 2011-12	SOURCE		RBG 2012-13	Approx to end of Aug'12	% of Grant Utilised
2636.14	1	Capital	2367.57	1301.98	54.99%
0	2	Capital Fund	361.76	193.22	53.41%
982.08	3	DRF	686.13	249.97	36.43%
177.07	4	DF	228.05	104.02	45.61%
181.92	5	SF	215.08	47.44	22.06%
7.13	6	OLWR	9.84	2.33	23.68%
3984.34	7	GRAND TOTAL	3868.43	1898.96	49.09%