

PLAN HEAD EXPENDITURE					
				Figures in Rs. Crs	
Actuals 2012-13	PLAN HEADS		FG 2013-14	Actuals to end of March'14	% of Grant Utilised (4-3)
1	2	3	4	5	
256.08	11	New Lines	452.82	454.86	100.45%
7.69	14	Gauge Conversion	5.23	3.69	70.55%
91.69	15	Doubling	82.66	71.46	86.45%
84.45	16	Traffic Facilities	51.63	51.49	99.73%
3.10	17	Computerisation	3.00	2.39	79.67%
78.63	29	Road Safety Works LC Gates	73.32	75.95	103.59%
102.37	30	Road Safety Works RUB/ROB	124.95	121.67	97.37%
507.84	31	Track Renewals	504.00	498.53	98.91%
15.33	32	Bridge Works	18.75	18.22	97.18%
52.01	33	S&T Works	79.57	79.42	99.81%
4.38	36	Other Elec. Works	4.32	4.16	96.30%
13.37	37	Tr. Dist. Works	16.85	15.66	92.94%
26.56	41	Plant & Machinery	15.28	28.20	184.55%
36.42	42	Workshops	94.51	97.38	103.04%
9.31	51	Staff Quarters	16.87	16.27	96.44%
14.67	52	Amenities for Staff	15.23	13.19	86.61%
88.34	53	Pass. Amenities	97.12	96.51	99.37%
22.65	64	Other Specified Works	30.68	28.41	92.60%
0.00	81	MMTS	30.00	30.00	100.00%
1414.89		Total	1716.79	1707.46	99.46%
		PLAN HEAD EXPENDITURE Controlled by Rly. Board			
303.11	21	Rolling Stock (includes-bulk)	175.84	232.11	132.00%
386.44	22	Leased Assets	457.95	457.94	100.00%
689.55		Total	633.79	690.05	108.88%
2104.44		Grand Total (Excl Susp)	2350.58	2397.51	102.00%
1956.78		Suspense	2191.87	2293.77	104.65%
4061.22		Grand Total (incl Susp)	4542.45	4691.28	103.28%
Actuals 2012-13	SOURCE		FG 2013-14	Actuals to end of March'14	% of Grant Utilised
2858.43	1	Capital	3311.00	3474.08	104.93%
0.00	2	Capital Fund	0.00	0.00	0.00%
817.06	3	DRF	790.55	776.70	98.25%
197.1	4	DF	232.72	233.92	100.52%
181	5	SF	198.27	197.62	99.67%
7.63	6	OLWR	9.91	8.96	90.41%
4061.22	7	GRAND TOTAL	4542.45	4691.28	103.28%

2104.44

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2174.74

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