

PLAN HEAD EXPENDITURE					
				(Rs. Crs/Gross)	
Actuals 2013-14	PLAN HEADS		VOA 2014-15	Actuals to end of April'14	% of Grant Utilised ( 4-3 )
1	2		3	4	5
454.86	11	New Lines	129.80	35.97	27.71%
3.69	14	Gauge Conversion	2.33	0.34	14.59%
71.46	15	Doubling	22.36	2.52	11.27%
51.49	16	Traffic Facilities	17.91	1.25	6.98%
2.39	17	Computerisation	4.18	0.00	0.00%
75.95	29	Road Safety Works LC Gates	21.23	2.07	9.75%
121.67	30	Road Safety Works RUB/ROB	41.95	1.90	4.53%
498.53	31	Track Renewals	147.00	89.56	60.93%
18.22	32	Bridge Works	5.09	0.37	7.27%
79.42	33	S&T Works	24.63	1.12	4.55%
4.16	36	Other Elec. Works	3.11	0.12	3.86%
15.66	37	Tr.Dist.Works	6.55	0.02	0.31%
28.20	41	Plant & Machinery	6.65	5.00	75.19%
97.38	42	Workshops	20.25	2.81	13.88%
16.27	51	Staff Quarters	6.08	0.42	6.91%
13.19	52	Amenities for Staff	9.56	0.34	3.56%
96.51	53	Pass. Amenities	31.49	10.75	34.14%
28.41	64	Other Specified Works	10.98	0.57	5.19%
30.00	81	MMTS	6.67	0.00	0.00%
1707.46		Total	517.82	155.13	29.96%
<b>PLAN HEAD EXPENDITURE Controlled by Rly.Board</b>					
232.11	21	Rolling Stock	7.59	0.00	0.00%
457.94	22	Leased Assets	262.15	259.45	98.97%
690.05		Total	269.74	259.45	96.19%
2397.51		Grand Total (Excl Susp)	787.56	414.58	52.64%
2293.77		Suspense	729.92	164.00	22.47%
4691.28		Grand Total (incl Susp)	1517.48	578.58	38.13%
Actuals 2013-14	SOURCE		VOA 2014-15	Actuals to end of April'14	% of Grant Utilised
3474.08	1	Capital	1012.46	290.46	28.69%
0.00	2	Capital Fund	175.39	172.68	0.00%
776.70	3	DRF	188.37	96.52	51.24%
233.92	4	DF	78.08	14.66	18.78%
197.62	5	SF	63.18	3.97	6.28%
8.96	6	OLWR	0.00	0.29	
4691.28	7	GRAND TOTAL	1517.48	578.58	38.13%

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