

PLAN HEAD EXPENDITURE					
				Figures in Rs. Crs	
Actuals 2013-14	PLAN HEADS		VOA 2014-15	Actuals to end of May14	% of Grant Utilised (4-3)
1	2		3	4	5
454.86	11	New Lines	129.80	70.11	54.01%
3.69	14	Gauge Conversion	2.33	-0.06	-2.58%
71.46	15	Doubling	22.36	5.72	25.58%
51.49	16	Traffic Facilities	17.91	3.80	21.22%
2.39	17	Computerisation	4.18	0.00	0.00%
75.95	29	Road Safety Works LC Gates	21.23	10.57	49.79%
121.67	30	Road Safety Works RUB/ROB	41.95	9.97	23.77%
498.53	31	Track Renewals	147.00	118.08	80.33%
18.22	32	Bridge Works	5.09	1.78	34.97%
79.42	33	S&T Works	24.63	9.07	36.83%
4.16	36	Other Elec. Works	3.11	0.51	16.40%
15.66	37	Tr.Dist.Works	6.55	1.00	15.27%
28.20	41	Plant & Machinery	6.65	5.49	82.56%
97.38	42	Workshops	20.25	4.76	23.51%
16.27	51	Staff Quarters	6.08	1.03	16.94%
13.19	52	Amenities for Staff	9.56	0.55	5.75%
96.51	53	Pass. Amenities	31.49	15.59	49.51%
28.41	64	Other Specified Works	10.98	1.51	13.75%
30.00	81	MMTS	6.67	0.00	0.00%
1707.46		Total	517.82	259.48	50.11%
		PLAN HEAD EXPENDITURE Controlled by Rly.Board			
232.11	21	Rolling Stock	7.59	0.18	2.37%
457.94	22	Leased Assets	262.15	259.45	98.97%
690.05		Total	269.74	259.63	96.25%
2397.51		Grand Total (Excl Susp)	787.56	519.11	65.91%
2293.77		Suspense	729.92	367.95	50.41%
4691.28		Grand Total (incl Susp)	1517.48	887.06	58.46%
Actuals 2013-14	SOURCE		VOA 2014-15	Actuals to end of May14	% of Grant Utilised
3474.08	1	Capital	1012.46	533.89	52.73%
0.00	2	Capital Fund	175.39	172.69	0.00%
776.70	3	DRF	188.37	133.13	70.67%
233.92	4	DF	78.08	26.50	33.94%
197.62	5	SF	63.18	20.54	32.51%
8.96	6	OLWR	0.00	0.31	
4691.28	7	GRAND TOTAL	1517.48	887.06	58.46%