

PLAN HEAD EXPENDITURE					
			Figures in Rs. Crs/Gross		
Actuals 2013-14	PLAN HEADS		VOA 2014-15	Actuals to end of June'14	% of Grant Utilised ( 4-3 )
1	2		3	4	5
454.86	11	New Lines	129.80	100.02	77.06%
3.69	14	Gauge Conversion	2.33	-39.22	-1683.26%
71.46	15	Doubling	22.36	58.13	259.97%
51.49	16	Traffic Facilities	17.91	4.49	25.07%
2.39	17	Computerisation	4.18	0.00	0.00%
75.95	29	Road Safety Works LC Gates	21.23	13.08	61.61%
121.67	30	Road Safety Works RUB/ROB	41.95	17.66	42.10%
498.53	31	Track Renewals	147.00	139.72	95.05%
18.22	32	Bridge Works	5.09	2.88	56.58%
79.42	33	S&T Works	24.63	12.40	50.35%
4.16	36	Other Elec. Works	3.11	0.53	17.04%
15.66	37	Tr. Dist. Works	6.55	1.62	24.73%
28.20	41	Plant & Machinery	6.65	9.65	145.11%
97.38	42	Workshops	20.25	16.75	82.72%
16.27	51	Staff Quarters	6.08	1.99	32.73%
13.19	52	Amenities for Staff	9.56	1.50	15.69%
96.51	53	Pass. Amenities	31.49	18.43	58.53%
28.41	64	Other Specified Works	10.98	6.17	56.19%
30.00	81	MMTS	6.67	6.67	100.00%
1707.46		Total	517.82	372.47	71.93%
		<b>PLAN HEAD EXPENDITURE Controlled by Rly.Board</b>			
232.11	21	Rolling Stock	7.59	-3.77	-49.67%
457.94	22	Leased Assets	262.15	259.45	98.97%
690.05		Total	269.74	255.68	94.79%
2397.51		Grand Total (Excl Susp)	787.56	628.15	79.76%
		Suspense	729.92	579.50	79.39%
2397.51		Grand Total (incl Susp)	1517.48	1207.65	79.58%
Actuals 2013-14	SOURCE		VOA 2014-15	Actuals to end of May14	% of Grant Utilised
3474.08	1	Capital	1012.46	802.05	79.22%
0.00	2	Capital Fund	175.39	172.69	0.00%
776.70	3	DRF	188.37	163.85	86.98%
233.92	4	DF	78.08	38.10	48.80%
197.62	5	SF	63.18	30.74	48.65%
8.96	6	OLWR	0.00	0.22	
4691.28	7	GRAND TOTAL	1517.48	1207.65	79.58%