

(Rs./Crs, Gross)

Actuals 2013-14	PLAN HEADS		BG 2014-15	BG (with restriction under DRF/DF)	Actuals to end of July 14	% of BG Utilised (Col.5/3)
1		2	3	4	5	6
454.86	11	New Lines	416.10	416.10	120.48	28.95%
3.69	14	Gauge Conversion	11.00	11.00	2.41	21.91%
71.46	15	Doubling	83.00	83.00	18.34	22.10%
51.49	16	Traffic Facilities	46.43	42.23	5.64	12.15%
2.39	17	Computerisation	12.55	11.31	0.00	0.00%
75.95	29	Road Safety Works LC Gates	63.70	63.70	14.23	22.34%
121.67	30	Road Safety Works RUB/ROB	147.25	147.25	23.97	16.28%
498.53	31	Track Renewals	381.00	323.85	162.54	42.66%
18.22	32	Bridge Works	16.71	14.48	2.97	17.77%
79.42	33	S&T Works	73.88	62.87	14.36	19.44%
4.16	36	Other Elec. Works	6.38	5.89	0.79	12.38%
15.66	37	Tr.Dist.Works	20.32	17.81	1.64	8.07%
28.20	41	Plant & Machinery	19.96	17.16	10.04	50.30%
97.38	42	Workshops	73.80	70.35	19.22	26.04%
16.27	51	Staff Quarters	18.31	16.78	3.02	16.49%
13.19	52	Amenities for Staff	28.67	24.50	2.13	7.43%
96.51	53	Pass. Amenities	92.47	78.60	22.22	24.03%
28.41	64	Other Specified Works	32.86	28.39	7.34	22.34%
30.00	81	MMTS	20.00	20.00	6.67	33.35%
1707.46		Total	1564.39	1455.27	438.01	28.00%
PLAN HEADS (Controlled by Rly.Board)						
232.11	21	Rolling Stock	22.77	21.94	-4.27	-18.75%
457.94	22	Leased Assets	519.65	519.65	259.45	49.93%
690.05		Total	542.42	541.59	255.18	47.04%
2397.51		Grand Total (Excl Susp)	2106.81	1996.86	693.19	32.90%
2293.77		Suspense	2553.78	2553.78	792.58	31.04%
4691.28		Grand Total (incl Susp)	4660.59	4550.64	1485.77	31.88%
Actuals 2013-14	SOURCE		BG 2014-15	BG (with restriction under DRF/DF)	Actuals to end of July 14	% of BG Utilised
3474.08	1	Capital & Suspense	3197.02	3197.02	938.60	29.36%
0.00	2	CF	519.65	519.65	259.45	49.93%
776.7	3	DRF	507.34	431.24	204.10	40.23%
233.92	4	DF	225.63	191.78	45.19	20.03%
197.62	5	SF	210.95	210.95	38.20	18.11%

8.96	6	OLWR	0.00	0.00	0.23	
4691.28	7	GRAND TOTAL	4660.59	4550.64	1485.77	31.88%