

PLAN HEAD EXPENDITURE TO END OF SEPTEMBER 2014

(Rs in crs/Gross)

Actuals to end of Sep' 13	Actuals 2013-14	PLAN HEADS		*BG 2014-15	Actuals to end of Sep' 14	% of BG Utilised (Col.5/4)
1	2		3	4	5	6
136.90	454.86	11	New Lines	411.10	249.53	60.70%
3.89	3.69	14	Gauge Conversion	11.00	2.78	25.27%
38.51	71.46	15	Doubling	83.00	36.21	43.63%
26.33	51.49	16	Traffic Facilities	46.43	10.06	21.67%
1.12	2.39	17	Computerisation	12.55	0.00	0.00%
40.10	75.95	29	Road Safety Works LC Gates	63.70	33.70	52.90%
33.59	121.67	30	Road Safety Works RUB/ROB	147.25	51.35	34.87%
361.35	498.53	31	Track Renewals	381.00	316.39	83.04%
9.54	18.22	32	Bridge Works	16.71	6.66	39.86%
38.25	79.42	33	S&T Works	73.63	31.72	43.08%
1.02	4.16	36	Other Elec. Works	6.38	0.87	13.64%
6.15	15.66	37	Tr.Dist.Works	20.32	2.61	12.84%
9.28	28.20	41	Plant & Machinery	19.96	11.81	59.17%
16.31	97.38	42	Workshops	73.80	34.20	46.34%
6.25	16.27	51	Staff Quarters	18.31	4.59	25.07%
4.73	13.19	52	Amenities for Staff	28.67	4.37	15.24%
47.61	96.51	53	Pass. Amenities	92.47	34.93	37.77%
11.04	28.41	64	Other Specified Works	32.86	11.24	34.21%
0.00	30.00	81	MMTS	20.00	10.83	54.15%
PLAN HEADS (Controlled by Rly.Board)						
3.27	232.11	21	Rolling Stock	22.77	-3.43	-15.06%
448.68	457.94	22	Leased Assets	519.65	513.00	98.72%
451.95	690.05		Total (Board PHs)	542.42	509.57	93.94%
1243.92	2397.51		Grand Total (Excl Susp)	2101.56	1363.42	64.88%
1179.27	2293.77		Suspense	2553.78	1226.91	48.04%
2423.19	4691.28		Grand Total (incl. Susp)	4655.34	2590.33	55.64%
Actuals to end of Sep' 13	Actuals 2013-14	SOURCE		*BG 2014-15	Actuals to end of Sep14	% of BG Utilised
1821.91	3474.08	1	Capital & Suspense	3192.02	1535.48	48.10%
0.00	0.00	2	CF	519.65	513.00	98.72%
414.84	776.7	3	DRF	507.34	376.27	74.17%
108.77	233.92	4	DF	225.38	80.48	35.71%
73.69	197.62	5	SF	210.95	85.05	40.32%
3.98	8.96	6	OLWR	0.00	0.05	
2423.19	4691.28	7	GRAND TOTAL	4655.34	2590.33	55.64%

*After re-appropriation to other Railways vide Rly. Bd's letter no.2014-B-106 dt.02.09.14 & 11.09.14