

## PLAN HEAD EXPENDITURE TO END OF OCTOBER 2014

(Rs in crs/Gross)

Actuals to end of OCT' 13	Actuals 2013-14	PLAN HEADS		*BG 2014-15	Actuals to end of Oct' 14	% of BG Utilised (Col.5/4)
1	2		3	4	5	6
156.07	454.86	11	New Lines	411.10	288.20	70.10%
5.62	3.69	14	Gauge Conversion	11.00	4.50	40.91%
41.93	71.46	15	Doubling	83.00	43.83	52.81%
26.72	51.49	16	Traffic Facilities	46.43	12.05	25.95%
1.12	2.39	17	Computerisation	12.55	0.06	0.48%
46.75	75.95	29	Road Safety Works LC Gates	63.70	37.01	58.10%
38.44	121.67	30	Road Safety Works RUB/ROB	147.25	63.32	43.00%
382.71	498.53	31	Track Renewals	381.00	314.29	82.49%
9.18	18.22	32	Bridge Works	16.71	7.80	46.68%
42.27	79.42	33	S&T Works	73.63	38.70	52.56%
1.16	4.16	36	Other Elec. Works	6.38	2.21	34.64%
6.51	15.66	37	Tr.Dist.Works	20.32	5.01	24.66%
11.17	28.20	41	Plant & Machinery	19.96	14.53	72.80%
17.59	97.38	42	Workshops	73.80	37.44	50.73%
7.23	16.27	51	Staff Quarters	18.31	6.57	35.88%
6.11	13.19	52	Amenities for Staff	28.67	5.42	18.90%
58.08	96.51	53	Pass. Amenities	92.47	38.10	41.20%
12.60	28.41	64	Other Specified Works	32.86	12.39	37.71%
0.00	30.00	81	MMTS	20.00	10.83	54.15%
<b>PLAN HEADS (Controlled by Rly.Board)</b>						
4.43	232.11	21	Rolling Stock	22.77	-3.51	-15.42%
457.94	457.94	22	Leased Assets	519.65	518.52	99.78%
462.37	690.05		Total (Board PHs)	542.42	515.01	94.95%
1333.63	2397.51		Grand Total (Excl Susp)	2101.56	1457.27	69.34%
1382.53	2293.77		Suspense	2553.78	1391.16	54.47%
<b>2716.16</b>	<b>4691.28</b>		<b>Grand Total (incl. Susp)</b>	<b>4655.34</b>	<b>2848.43</b>	<b>61.19%</b>
Actuals to end of oct' 13	Actuals 2013-14	SOURCE		*BG 2014-15	Actuals to end of Oct'14	% of BG Utilised
2051.42	3474.08	1	Capital & Suspense	3192.02	1751.32	54.87%
0.00	0.00	2	CF	519.65	518.52	99.78%
451.59	776.7	3	DRF	507.34	387.48	76.37%
123.67	233.92	4	DF	225.38	90.75	40.27%
85.19	197.62	5	SF	210.95	100.33	47.56%
4.29	8.96	6	OLWR	0.00	0.03	
<b>2716.16</b>	<b>4691.28</b>	<b>7</b>	<b>GRAND TOTAL</b>	<b>4655.34</b>	<b>2848.43</b>	<b>61.19%</b>

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