

PLAN HEAD EXPENDITURE TO END OF NOVEMBER 2014

(Rs in crs/Gross)

| Actuals to end of NOV' 13 | Actuals 2013-14 | PLAN HEADS | | *BG 2014-15 | Actuals to end of Nov' 14 | % of BG Utilised (Col.5/4) |
|---|--------------------|------------|-------------------------------------|----------------|---------------------------------|----------------------------------|
| 1 | 2 | 3 | 3 | 4 | 5 | 6 |
| 175.11 | 454.86 | 11 | New Lines | 441.10 | 280.27 | 63.54% |
| 5.94 | 3.69 | 14 | Gauge Conversion | 11.00 | 6.39 | 58.09% |
| 43.26 | 71.46 | 15 | Doubling | 88.00 | 46.36 | 52.68% |
| 28.73 | 51.49 | 16 | Traffic Facilities | 46.43 | 17.13 | 36.89% |
| 1.25 | 2.39 | 17 | Computerisation | 12.55 | 0.06 | 0.48% |
| 50.58 | 75.95 | 29 | Road Safety Works LC Gates | 63.70 | 38.47 | 60.39% |
| 48.36 | 121.67 | 30 | Road Safety Works RUB/ROB | 147.25 | 73.58 | 49.97% |
| 395.97 | 498.53 | 31 | Track Renewals | 381.00 | 319.18 | 83.77% |
| 10.05 | 18.22 | 32 | Bridge Works | 16.71 | 7.55 | 45.18% |
| 44.93 | 79.42 | 33 | S&T Works | 73.63 | 41.27 | 56.05% |
| 1.02 | 4.16 | 36 | Other Elec. Works | 6.38 | 2.35 | 36.83% |
| 6.72 | 15.66 | 37 | Tr.Dist.Works | 20.32 | 6.98 | 34.35% |
| 13.08 | 28.20 | 41 | Plant & Machinery | 19.96 | 15.22 | 76.25% |
| 20.46 | 97.38 | 42 | Workshops | 73.80 | 40.62 | 55.04% |
| 8.01 | 16.27 | 51 | Staff Quarters | 18.31 | 7.66 | 41.84% |
| 6.30 | 13.19 | 52 | Amenities for Staff | 28.67 | 6.71 | 23.40% |
| 62.43 | 96.51 | 53 | Pass. Amenities | 92.47 | 44.12 | 47.71% |
| 14.49 | 28.41 | 64 | Other Specified Works | 32.86 | 13.72 | 41.75% |
| 0.00 | 30.00 | 81 | MMTS | 20.00 | 10.83 | 54.15% |
| PLAN HEADS (Controlled by Rly.Board) | | | | | | |
| 5.55 | 232.11 | 21 | Rolling Stock | 22.77 | -2.21 | -9.71% |
| 457.94 | 457.94 | 22 | Leased Assets | 519.65 | 518.52 | 99.78% |
| 463.49 | 690.05 | | Total (Board PHs) | 542.42 | 516.31 | 95.19% |
| 1400.18 | 2397.51 | | Grand Total (Excl Susp) | 2136.56 | 1494.78 | 69.96% |
| 1599.43 | 2293.77 | | Suspense | 2553.78 | 1605.32 | 62.86% |
| 2999.61 | 4691.28 | | Grand Total (incl. Susp) | 4690.34 | 3100.10 | 66.10% |
| Actuals to end of Nov' 13 | Actuals 2013-14 | SOURCE | | *BG 2014-15 | Actuals to end of Nov'14 | % of BG Utilised |
| 2292.36 | 3474.08 | 1 | Capital & Suspense | 3227.02 | 1968.81 | 61.01% |
| 0.00 | 0.00 | 2 | CF | 519.65 | 518.52 | 99.78% |
| 468.59 | 776.7 | 3 | DRF | 507.34 | 398.14 | 78.48% |
| 134.50 | 233.92 | 4 | DF | 225.38 | 102.55 | 45.50% |
| 98.94 | 197.62 | 5 | SF | 210.95 | 112.05 | 53.12% |
| 5.22 | 8.96 | 6 | OLWR | 0.00 | 0.03 | |
| 2999.61 | 4691.28 | 7 | GRAND TOTAL | 4690.34 | 3100.10 | 66.10% |

*After considering additional grant received/ surrendered due to re-appropriation from/to other Railways vide Rly. Bd's letter no.2014-B-106 dt.02.09.14, 11.09.14 & 24.11.14