

PLAN HEAD EXPENDITURE TO END OF JANUARY 2015

(Rs in crs/Gross)

Actuals to end of Jan' 14	Actuals 2013-14	PLAN HEADS		RG 2014-15	Actual to end of Jan' 15	% of RG Utilised (Col.5/4)
1	2		3	4	5	6
279.60	454.86	11	New Lines	480.32	365.69	76.13%
3.88	3.69	14	Gauge Conversion	8.28	9.37	113.16%
53.91	71.46	15	Doubling	101.99	63.67	62.43%
34.26	51.49	16	Traffic Facilities	47.94	19.98	41.68%
1.23	2.39	17	Computerisation	28.68	1.36	4.74%
58.07	75.95	29	Road Safety Works LC Gates	68.70	44.85	65.28%
65.53	121.67	30	Road Safety Works RUB/ROB	152.25	93.89	61.67%
435.13	498.53	31	Track Renewals	421.00	333.37	79.19%
13.57	18.22	32	Bridge Works	18.30	9.64	52.68%
54.15	79.42	33	S&T Works	81.88	47.71	58.27%
1.16	4.16	36	Other Elec. Works	4.16	2.27	54.57%
9.83	15.66	37	Tr.Dist.Works	20.19	11.59	57.40%
25.35	28.20	41	Plant & Machinery	25.54	18.37	71.93%
27.88	97.38	42	Workshops	68.82	51.28	74.51%
10.87	16.27	51	Staff Quarters	16.89	8.74	51.75%
9.10	13.19	52	Amenities for Staff	20.09	9.70	48.28%
70.51	96.51	53	Pass. Amenities	104.24	51.17	49.09%
19.56	28.41	64	Other Specified Works	32.22	19.85	61.61%
30.00	30.00	81	MMTS	20.00	15.00	75.00%
PLAN HEADS (Controlled by Rly.Board)						
131.73	232.11	21	*RollingStock	15.15	188.61	
457.94	457.94	22	Leased Assets	518.70	518.52	99.97%
589.67	690.05		Total (Board PHs)	533.85	707.13	132.46%
1793.26	2397.51		Grand Total (Excl Susp)	2255.34	1884.63	83.56%
1904.30	2293.77		Suspense	2358.62	1922.44	81.51%
3697.56	4691.28		Grand Total (incl. Susp)	4613.96	3807.07	82.51%
Actuals to end of Jan' 14	Actuals 2013-14	SOURCE		RG 2014-15	Actual to end of Jan' 15	% of RG Utilised
2805.79	3474.08	1	Capital & Suspense	3053.52	2534.54	83.00%
0.00	0.00	2	CF	518.70	518.52	99.97%
599.44	776.70	3	DRF	587.86	490.16	83.38%
161.51	233.92	4	DF	232.93	125.08	53.70%
123.61	197.62	5	SF	220.95	138.74	62.79%
7.21	8.96	6	OLWR	0.00	0.03	
3697.56	4691.28	7	GRAND TOTAL	4613.96	3807.07	82.51%

* RG 14-15 shown in respect of Rolling Stock (PH2100) is only Non-bulk whereas expenditure shown includes bulk & non-bulk.