

PLAN HEAD EXPENDITURE TO END OF FEBRUARY 2015

(Rs in crs/Gross)

Actuals to end of Feb' 14	Actuals 2013-14	PLAN HEADS		FG 2014-15	Actuals to end of Feb' 15	Balance Grant	% of FG Utilised (Col.5/4)
1	2		3	4	5	6	7
361.22	454.86	11	New Lines	482.71	435.97	46.74	90.32%
4.03	3.69	14	Gauge Conversion	9.15	8.29	0.86	90.60%
58.14	71.46	15	Doubling	100.38	78.03	22.35	77.73%
41.39	51.49	16	Traffic Facilities	41.66	25.83	15.83	62.00%
1.94	2.39	17	Computerisation	16.72	5.29	11.43	31.64%
65.65	75.95	29	Road Safety Works LC Gates	81.15	58.93	22.22	72.62%
79.49	121.67	30	Road Safety Works RUB/ROB	152.84	111.81	41.03	73.15%
476.97	498.53	31	Track Renewals	428.00	350.60	77.40	81.92%
15.91	18.22	32	Bridge Works	18.37	9.35	9.02	50.90%
65.08	79.42	33	S&T Works	79.97	60.17	19.80	75.24%
2.10	4.16	36	Other Elec. Works	4.95	3.42	1.53	69.09%
10.80	15.66	37	Tr.Dist.Works	19.51	14.47	5.04	74.17%
26.31	28.20	41	Plant & Machinery	33.89	31.11	2.78	91.80%
33.45	97.38	42	Workshops	69.90	54.83	15.07	78.44%
12.46	16.27	51	Staff Quarters	16.20	10.89	5.31	67.22%
9.61	13.19	52	Amenities for Staff	21.38	12.27	9.11	57.39%
85.50	96.51	53	Pass. Amenities	82.97	60.55	22.42	72.98%
21.40	28.41	64	Other Specified Works	33.61	36.39	-2.78	108.27%
30.00	30.00	81	MMTS	20.00	15.00	5.00	75.00%
PLAN HEADS (Controlled by Rly.Board)							
137.00	232.11	21	* Rolling Stock	6.71	188.74		
457.94	457.94	22	Leased Assets	517.27	518.52	-1.25	100.24%
594.94	690.05		Total (Board PHs)	523.98	707.26		134.98%
1996.39	2397.51		Grand Total (Excl Susp)	2237.34	2090.46	146.88	93.44%
2048.79	2293.77		Suspense	2256.97	2100.10	156.87	93.05%
4045.18	4691.28		Grand Total (incl. Susp)	4494.31	4190.56	303.75	93.24%
Actuals to end of Feb' 14	Actuals 2013-14	SOURCE		FG 2014-15	Actuals to end of Feb' 15	Balance Grant	% of FG Utilised
3045.63	3474.08	1	Capital & Suspense	2945.44	2807.09	138.35	95.30%
0.00	0.00	2	CF	517.27	518.52	-1.25	100.24%
650.35	776.70	3	DRF	587.20	533.14	54.06	90.79%
196.05	233.92	4	DF	210.41	161.07	49.34	76.55%
145.14	197.62	5	SF	233.99	170.74	63.25	72.97%
8.01	8.96	6	OLWR	0.00	0.00	0.00	
4045.18	4691.28	7	GRAND TOTAL	4494.31	4190.56	303.75	93.24%

* FG 14-15 shown in respect of Rolling Stock (PH2100) is non-bulk & write back adjustments whereas expenditure shown is bulk & non-bulk.