

WORKS EXPENDITURE - TO END OF																
					ACTUAL			OCT-2019			(Figures in Crores of Rs.)					
					BUDGET GRANT 2019-20			ACTUAL			UPTO		OCT-2019		% - AGE	% - AGE
2018-19	2018-19	ACTUALS	ACTUALS	% - AGE	P A R T I C U L A R S											
ACTUALS	ACTUALS	UPTO 10/18	UPTO 10/18	OF ACT											OF BG	OF BG (GROSS)
(GROSS)	(NET)	(GROSS)	(NET)	2018-19				GROSS	CREDIT	NET	GROSS	CREDIT	NET	ON ACT(NET)		ON ACT(GROSS)
0.60	0.60	0.05	0.05	6.58%	11	NEW LINES	0.06	0.00	0.06	0.00	0.02	-0.02	-33.33%	0.00%		
1.11	1.09	0.11	0.09	19.20%	14	GAUGE CONVERSION	1.01	0.00	1.01	0.00	0.18	-0.18	-17.82%	0.00%		
893.19	893.12	326.86	326.86	0.00%	15	DOUBLING	833.50	0.00	833.50	509.99	0.00	509.99	61.19%	61.19%		
222.20	222.10	81.51	81.41	8.43%	16	TRAFFIC FACILITIES	130.72	0.00	130.72	105.06	0.00	105.06	80.37%	80.37%		
3.42	3.42	1.92	1.92	0.58%	17	COMPUTERISATION	5.18	0.00	5.18	0.39	0.00	0.39	7.53%	7.53%		
8.69	5.78	2.94	2.48	11.27%	21	ROLLING STOCK (OBO)	25.62	0.00	25.62	3.72	9.81	-6.09	-23.77%	14.52%		
308.40	308.40	0.64	0.64	2.25%	21	ROLLING STOCK (BO)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
713.99	713.99	713.99	713.99	50.08%	22	LEASED ASSETS- PAYM. OF C.C.	814.70	0.00	814.70	806.42	0.00	806.42	98.98%	98.98%		
49.74	49.74	28.05	28.05	6.76%	29	ROAD SAFETY WORKS - L.C	61.84	0.00	61.84	22.20	0.00	22.20	35.90%	35.90%		
117.10	116.98	60.00	59.92	4.04%	30	ROAD SAFETY WKS - ROB/RUB	260.31	0.00	260.31	73.18	0.05	73.13	28.09%	28.11%		
624.58	513.64	310.82	309.30	5.28%	31	TRACK RENEWAL	658.00	80.00	578.00	439.57	24.88	414.69	71.75%	66.80%		
25.70	25.70	9.35	9.35	5.90%	32	BRIDGE WORKS	46.66	0.00	46.66	17.57	0.00	17.57	37.65%	37.65%		
144.20	144.20	72.82	72.82	7.20%	33	SIGNAL & TELE. WORKS	125.95	0.00	125.95	60.64	0.06	60.58	48.10%	48.15%		
0.00	0.00	0.00	0.00	0.00%	34	TAKING LINE FROM P&T	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
6.42	6.42	0.49	0.49	9.23%	36	OTHER ELECT. PROJECTS	80.21	0.00	80.21	46.49	0.00	46.49	57.96%	57.96%		
51.86	51.81	29.40	29.40	0.00%	37	TRACTION DISTRIBUTION WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
28.51	28.51	11.48	11.48	3.14%	41	MACHINERY & PLANTS	30.12	0.00	30.12	11.61	0.00	11.61	38.55%	38.55%		
97.02	97.02	67.47	67.47	11.26%	42	W/S. INCLD. PROD. UNITS	73.60	0.00	73.60	68.25	0.00	68.25	92.73%	92.73%		
13.74	13.74	5.99	5.99	4.54%	51	STAFF QUARTERS	38.29	0.00	38.29	23.46	0.00	23.46	61.27%	61.27%		
14.46	14.46	7.72	7.72	12.54%	52	AMENITIES FOR STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%		
56.93	56.93	23.63	23.63	8.35%	53	(1) PASS. AMENITIES	175.42	0.00	175.42	43.72	0.00	43.72	24.92%	24.92%		
7.14	7.14	4.71	4.71	6.54%	64	OTHER SPECIFIED WORKS	32.11	0.00	32.11	10.99	0.00	10.99	34.23%	34.23%		
1.59	1.59	0.41	0.41	0.00%	65	TRAINING/HRD	2.20	0.00	2.20	0.41	0.00	0.41	18.64%	18.64%		
3390.59	3276.38	1760.36	1758.18	15.51%	TOTAL FINAL HEADS		3395.51	80.00	3315.51	2243.67	35.00	2208.67	66.62%	66.08%		
POSITION OF CAPITAL SUSPENSE																
508.08	-196.79	365.80	135.11	17.97%	71	STORES SUSPENSE	602.30	611.32	-9.02	468.59	335.02	133.57	-1480.72%	77.80%		
885.96	2.83	511.45	27.26	12.24%	72	W/S MANUF. SUSPENSE	974.20	957.77	16.43	533.92	514.44	19.48	118.57%	54.81%		
-6.98	-6.98	21.51	21.51	0.00%	73	MISC. ADVANCE (CAP)	0.00	0.00	0.00	11.18	0.00	11.18	0.00%	0.00%		
1387.06	-200.94	898.76	183.88	13.90%	TOTAL CAPITAL SUSPENSE		1576.49	1569.08	7.41	1013.69	849.46	164.23	2216.66%	64.30%		
4777.65	3075.44	2659.12	1942.06	14.90%	TOTAL DEMAND 16		4972.00	1649.08	3322.92	3257.36	884.46	2372.90	71.41%	65.51%		
SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE																
2458.27	870.08	1690.81	975.81	15.00%	CAPITAL		2325.93	1569.08	756.84	1684.41	849.66	834.75	110.29%	72.42%		
60.81	57.90	16.38	15.92	5.56%	D R F		51.38	0.00	51.38	20.46	9.81	10.65	20.73%	39.82%		
42.19	42.19	23.56	23.56	8.55%	D F		70.18	0.00	70.18	35.09	0.00	35.09	50.00%	50.00%		
1323.21	1212.18	600.89	599.34	4.81%	RRSK		1379.71	80.00	1299.71	773.96	24.99	748.97	57.63%	56.10%		
0.00	0.00	0.00	0.00	0.00%	CAPITAL FUND		231.50	0.00	231.50	231.50	0.00	231.50	100.00%	100.00%		
2.80	2.72	1.22	1.17	0.00%	SF		78.70	0.00	78.70	3.11	0.00	3.11	0.00%	0.00%		
890.37	890.37	326.26	326.26	0.00%	EBR(IF)		834.60	0.00	834.60	508.83	0.00	508.83	60.97%	60.97%		
4777.65	3075.44	2659.12	1942.06	14.90%	TOTAL EXPENDITURE		4972.00	1649.08	3322.92	3257.36	884.46	2372.90	71.41%	65.51%		
EBR(P)							190.00	0.00	190.00							