

					WORKS EXPENDITURE - TO END OF	ACTUAL	NOV-2019	(Figures in Crores of Rs.)					
2018-19	2018-19	ACTUALS	ACTUALS	% -AGE		BUDGET			ACTUAL	UPTO	NOV-2019	%-AGE	%-AGE
ACTUALS	ACTUALS	11/18	11/18	OF ACT	PARTICULARS							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	0.01	0.02	-0.01	-16.67%	16.67%
1.11	1.09	0.54	0.52	19.20%	14 GAUGE CONVERSION	1.01	0.00	1.01	0.10	0.18	-0.08	-7.92%	9.90%
893.19	893.12	380.89	380.87	0.00%	15 DOUBLING	833.50	0.00	833.50	541.52	0.00	541.52	64.97%	64.97%
222.20	222.10	164.51	164.41	8.43%	16 TRAFFIC FACILITIES	130.72	0.00	130.72	113.34	0.01	113.33	86.70%	86.71%
3.42	3.42	2.05	2.05	0.58%	17 COMPUTERISATION	5.18	0.00	5.18	0.39	0.00	0.39	7.53%	7.53%
8.69	5.78	3.48	3.02	11.27%	21 ROLLING STOCK (OBO)	25.62	0.00	25.62	3.73	9.81	-6.08	-23.73%	14.56%
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	711.06	711.06	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	32.19	32.19	6.76%	29 ROAD SAFETY WORKS - L.C	61.84	0.00	61.84	25.83	0.00	25.83	41.77%	41.77%
117.10	116.98	68.16	68.08	4.04%	30 ROAD SAFETY WKS - ROB/RUB	260.31	0.00	260.31	82.09	0.05	82.04	31.52%	31.54%
624.58	513.64	368.61	367.09	5.28%	31 TRACK RENEWAL	658.00	80.00	578.00	511.15	36.69	474.46	82.09%	77.68%
25.70	25.70	11.02	11.02	5.90%	32 BRIDGE WORKS	46.66	0.00	46.66	19.66	0.00	19.66	42.13%	42.13%
144.20	144.20	82.48	82.48	7.20%	33 SIGNAL & TELE. WORKS	125.95	0.00	125.95	76.01	0.06	75.95	60.30%	60.35%
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	0.99	0.99	9.23%	36 OTHER ELECT. PROJECTS	80.21	0.00	80.21	48.17	0.00	48.17	60.06%	60.06%
51.86	51.81	35.51	35.51	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	13.34	13.34	3.14%	41 MACHINERY & PLANTS	30.12	0.00	30.12	18.97	0.00	18.97	62.99%	62.99%
97.02	97.02	69.59	69.59	11.26%	42 W/S. INCLD. PROD. UNITS	73.60	0.00	73.60	71.92	0.00	71.92	97.71%	97.71%
13.74	13.74	7.99	7.99	4.54%	51 STAFF QUARTERS	38.29	0.00	38.29	24.48	0.00	24.48	63.93%	63.93%
14.46	14.46	8.17	8.17	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	26.94	26.94	8.35%	53 (1) PASS. AMENITIES	175.42	0.00	175.42	52.29	0.00	52.29	29.81%	29.81%
7.14	7.14	5.13	5.13	6.54%	64 OTHER SPECIFIED WORKS	32.11	0.00	32.11	11.99	0.00	11.99	37.34%	37.34%
1.59	1.59	0.41	0.41	0.00%	65 TRAINING/HRD	2.20	0.00	2.20	0.79	0.00	0.79	35.91%	35.91%
3390.59	3276.38	1993.75	1991.55	15.51%	TOTAL FINAL HEADS	3395.51	80.00	3315.51	2408.86	46.82	2362.04	71.24%	70.94%
<b>POSITION OF CAPITAL SUSPENSE</b>													
508.08	-196.79	413.18	140.48	17.97%	71 STORES SUSPENSE	602.30	611.32	-9.02	485.26	386.32	98.94	-1096.82%	80.57%
885.96	2.83	566.91	12.17	12.24%	72 W/S MANUF. SUSPENSE	974.20	957.77	16.43	601.89	582.84	19.05	115.95%	61.78%
-6.98	-6.98	22.86	22.86	0.00%	73 MISC. ADVANCE (CAP)	0.00	0.00	0.00	14.55	0.00	14.55	0.00%	0.00%
1387.06	-200.94	1002.95	175.51	13.90%	TOTAL CAPITAL SUSPENSE	1576.49	1569.08	7.41	1101.70	969.16	132.54	1788.93%	69.88%
4777.65	3075.44	2996.70	2167.06	14.90%	TOTAL DEMAND 16	4972.00	1649.08	3322.92	3510.56	1015.98	2494.58	75.07%	70.61%
<b>SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE</b>													
2458.27	870.08	1798.73	971.15	15.00%	CAPITAL	2325.93	1569.08	756.84	2015.05	969.37	1045.68	138.16%	86.63%
60.81	57.90	19.68	19.22	5.56%	D R F	51.38	0.00	51.38	24.39	9.81	14.58	28.38%	47.47%
42.19	42.19	26.22	26.22	8.55%	D F	70.18	0.00	70.18	39.98	0.00	39.98	56.97%	56.97%
1323.21	1212.18	771.22	769.67	4.81%	RRSK	1379.71	80.00	1299.71	885.48	36.80	848.68	65.30%	64.18%
0.00	0.00	0.00	0.00	0.00%	CAPITAL FUND	231.50	0.00	231.50	0.00	0.00	0.00	0.00%	0.00%
2.80	2.72	1.34	1.29	0.00%	SF	78.70	0.00	78.70	4.30	0.00	4.30	5.46%	5.46%
890.37	890.37	379.51	379.51	0.00%	EBR(IF)	834.60	0.00	834.60	541.36	0.00	541.36	64.86%	64.86%
4777.65	3075.44	2996.70	2167.06	14.90%	TOTAL EXPENDITURE	4972.00	1649.08	3322.92	3510.56	1015.98	2494.58	75.07%	70.61%
					EBR(P)	190.00	0.00	190.00					