

WORKS EXPENDITURE - TO END OF NOV-2020 ACTUAL										(Figures in Crores of Rs.)						
2019-20	2019-20	ACTUALS	ACTUALS	% -AGE	BUDGET GRANT(SL)2020-21				ACTUAL	UPTO	NOV-2020	%-AGE	%-AGE			
ACTUALS	ACTUALS	UPTO 11/19	UPTO 11/19	OF ACT	P A R T I C U L A R S				GROSS	CREDIT	NET	GROSS	CREDIT	NET	OF BG(SL)	OF BG(SL)
(GROSS)	(NET)	(GROSS)	(NET)	2019-20		GROSS	CREDIT	NET	GROSS	CREDIT	NET	GROSS	CREDIT	NET	ON ACT(NET)	ON ACT(GROSS)
0.09	0.07	0.01	-0.01	-14.29%	11	NEW LINES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1.22	1.04	0.10	-0.08	-7.69%	14	GAUGE CONVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
979.79	979.78	541.52	541.52	55.27%	15	DOUBLING	993.00	0.01	992.99	656.59	0.00	656.59	0.00	656.59	66.12%	66.12%
148.78	148.77	113.34	113.33	76.18%	16	TRAFFIC FACILITIES	102.48	0.00	102.48	65.52	0.03	65.49	0.00	65.49	63.91%	63.93%
2.16	2.16	0.39	0.39	18.06%	17	COMPUTERISATION	2.02	0.00	2.02	1.29	0.00	1.29	0.00	1.29	64.02%	64.02%
7.68	-16.91	3.73	-6.08	35.96%	21	ROLLING STOCK (OBO)	15.21	0.10	15.11	5.33	1.52	3.81	0.00	3.81	25.22%	35.04%
226.50	226.50	0.00	0.00	0.00%	21	ROLLING STOCK (BO)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
806.42	806.42	806.42	806.42	100.00%	22	LEASED ASSETS- PAYM. OF C.C.	942.63	0.00	942.63	943.25	0.00	943.25	0.00	943.25	100.07%	100.07%
35.15	35.15	25.83	25.83	73.49%	29	ROAD SAFETY WORKS - L.C	32.15	0.00	32.15	13.23	0.00	13.23	0.00	13.23	41.16%	41.16%
149.25	149.17	82.09	82.04	55.00%	30	ROAD SAFETY WKS - ROB/RUB	210.78	0.10	210.68	64.33	0.04	64.29	0.00	64.29	30.52%	30.52%
553.47	493.45	511.15	474.46	96.15%	31	TRACK RENEWAL	630.00	80.00	550.00	511.26	49.58	461.68	0.00	461.68	83.94%	81.15%
29.80	29.80	19.66	19.66	65.97%	32	BRIDGE WORKS	24.72	0.00	24.72	15.38	0.00	15.38	0.00	15.38	62.23%	62.23%
131.01	130.94	76.01	75.95	58.00%	33	SIGNAL & TELE. WORKS	51.81	0.00	51.81	64.78	0.02	64.76	0.00	64.76	125.00%	125.04%
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	0.00%	0.00%
57.96	57.96	48.17	48.17	83.11%	36	OTHER ELECT. PROJECTS	26.65	0.00	26.65	15.08	0.00	15.08	0.00	15.08	56.58%	56.58%
0.00	0.00	0.00	0.00	0.00%	37	TRACTION DISTRIBUTION WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27.94	24.60	18.97	18.97	77.11%	41	MACHINERY & PLANTS	29.37	0.00	29.37	30.75	0.06	30.69	0.00	30.69	104.48%	104.69%
127.32	127.30	71.92	71.92	56.50%	42	W/S. INCLD. PROD. UNITS	63.50	0.00	63.50	44.45	0.00	44.45	0.00	44.45	70.00%	70.00%
32.70	32.70	24.48	24.48	74.86%	51	STAFF QUARTERS	22.29	0.00	22.29	20.34	0.00	20.34	0.00	20.34	91.25%	91.25%
0.00	0.00	0.00	0.00	0.00%	52	AMENITIES FOR STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
82.01	82.01	52.29	52.29	63.76%	53	(1) PASS. AMENITIES	117.62	0.00	117.62	65.36	0.00	65.36	0.00	65.36	55.57%	55.57%
18.82	18.82	11.99	11.99	63.71%	64	OTHER SPECIFIED WORKS	18.43	0.00	18.43	7.50	0.00	7.50	0.00	7.50	40.69%	40.69%
0.84	0.84	0.79	0.79	94.05%	65	TRAINING/HRD	5.40	0.00	5.40	1.41	0.00	1.41	0.00	1.41	26.11%	26.11%
3418.91	3330.57	2408.86	2362.04	70.92%		TOTAL FINAL HEADS	3288.05	80.21	3207.84	2525.85	51.25	2474.60	0.00	2474.60	77.14%	76.82%
						POSITION OF CAPITAL SUSPENSE										
620.22	37.67	485.26	98.94	262.65%	71	STORES SUSPENSE	539.78	701.54	-161.76	270.80	164.27	106.53	0.00	106.53	-65.86%	50.17%
943.20	13.59	601.89	19.05	140.18%	72	W/S MANUF. SUSPENSE	1011.95	1008.59	3.36	507.53	427.09	80.44	0.00	80.44	2396.76%	50.15%
28.79	28.79	14.55	14.55	50.54%	73	MISC. ADVANCE (CAP)	0.00	0.00	0.00	17.28	0.00	17.28	0.00	17.28	0.00%	0.00%
1592.21	80.05	1101.70	132.54	165.57%		TOTAL CAPITAL SUSPENSE	1551.73	1710.14	-158.41	795.61	591.36	204.25	0.00	204.25	-128.94%	51.27%
5011.12	3410.62	3510.56	2494.58	73.14%		TOTAL DEMAND 16	4839.79	1790.35	3049.44	3321.46	642.61	2678.85	0.00	2678.85	87.85%	68.63%
						SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE										
2738.19	1225.80	2015.05	1045.68	85.31%		CAPITAL	2641.82	1710.15	931.67	1825.14	591.37	1233.77	0.00	1233.77	132.43%	69.09%
36.01	8.08	24.39	14.58	180.45%		D R F	28.72	0.10	28.62	33.94	1.58	32.36	0.00	32.36	113.08%	118.19%
51.48	51.47	39.98	39.98	77.68%		D F	39.86	0.00	39.86	40.33	0.01	40.32	0.00	40.32	101.16%	101.18%
1113.43	1053.28	885.48	848.68	80.57%		RRSK	1015.56	80.10	935.46	738.50	49.60	688.90	0.00	688.90	73.64%	72.72%
0.00	0.00	0.00	0.00	0.00%		OLWR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
0.00	0.00	0.00	0.00	0.00%		CAPITAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
76.99	76.97	4.30	4.30	5.59%		SF	97.33	0.00	97.33	20.70	0.05	20.65	0.00	20.65	21.22%	21.27%