

				WORKS EXPENDITURE - TO END OF	ACTUAL MAR - 2021			Figures in the Crores of Rs.					
				FINAL GRANT 2020-21			ACTUAL		UPTO	MAR-2021	%-AGE	%-AGE	
2018-19	ACTUALS	ACTUALS	% -AGE										
ACTUALS	2019-20	2019-20	OF ACT								OF FG	OF FG	
(NET)	(GROSS)	(NET)	2018-19	GROSS	CREDIT	NET	GROSS	CREDIT	NET	ON ACT(NET)	ON ACT(GROSS)		
0.60	0.09	0.07	11.67%	11	NEW LINES	0.05	0.01	0.04	0.00	0.00	0.00	0.00%	0.00%
1.09	1.22	1.04	95.41%	14	GAUGE CONVERSION	4.73	0.01	4.72	4.73	0.00	4.73	100.21%	100.00%
893.12	979.79	979.78	109.70%	15	DOUBLING	1116.73	0.01	1116.72	1146.44	0.02	1146.42	102.66%	102.66%
222.10	148.78	148.77	66.98%	16	TRAFFIC FACILITIES	89.85	0.04	89.82	118.41	1.49	116.92	130.18%	131.79%
3.42	2.16	2.16	63.16%	17	COMPUTERISATION	3.40	0.00	3.40	2.42	0.00	2.42	71.18%	71.18%
5.78	7.68	-16.91	-292.56%	21	ROLLING STOCK (OBO)	15.79	2.00	13.79	16.13	14.28	1.85	13.42%	102.15%
308.40	226.50	226.50	73.44%	21	ROLLING STOCK (BO)	1919.55	0.00	1919.55	2793.26	6.69	2786.57	145.17%	145.52%
713.99	806.42	806.42	112.95%	22	LEASED ASSETS- PAYM. OF C.C.	943.25	0.00	943.25	943.25	0.00	943.25	100.00%	100.00%
49.74	35.15	35.15	70.67%	29	ROAD SAFETY WORKS - L.C	40.40	0.00	40.40	32.44	0.03	32.41	80.22%	80.30%
116.98	149.25	149.17	127.52%	30	ROAD SAFETY WKS - ROB/RUB	130.08	0.10	129.98	123.41	0.07	123.34	94.89%	94.87%
513.64	553.47	493.45	96.07%	31	TRACK RENEWAL	722.45	99.94	622.51	973.45	134.33	839.12	134.80%	134.74%
25.70	29.80	29.80	115.95%	32	BRIDGE WORKS	40.00	0.00	40.00	39.85	0.14	39.71	99.28%	99.63%
144.20	131.01	130.94	90.80%	33	SIGNAL & TELE. WORKS	115.00	0.03	114.97	116.60	0.00	116.60	101.42%	101.39%
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	57.96	57.96	902.80%	36	OTHER ELECT. PROJECTS	25.92	0.00	25.92	26.91	0.00	26.91	103.82%	103.82%
51.81	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%
28.51	27.94	24.60	86.29%	41	MACHINERY & PLANTS	43.79	0.30	43.49	47.71	0.47	47.24	108.62%	108.95%
97.02	127.32	127.30	131.21%	42	W/S. INCLD. PROD. UNITS	76.27	0.02	76.25	78.89	0.01	78.88	103.45%	103.44%
13.74	32.70	32.70	237.99%	51	STAFF QUARTERS	32.28	0.00	32.28	32.71	0.00	32.71	101.33%	101.33%
14.46	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%
56.93	82.01	82.01	144.05%	53	(1) PASS. AMENITIES	126.15	0.00	126.15	118.21	-0.09	118.30	93.78%	93.71%
7,147.14	18,821.82	18,821.82	263.59%	64	OTHER SPECIFIED WORKS	14.40	0.01	14.39	15.46	0.00	15.46	107.44%	107.36%
1.59	0.84	0.84	52.83%	65	TRAINING/HRD	1.55	0.00	1.55	2.51	0.00	2.51	161.94%	161.94%
3276.38	3418.91	3330.57	101.65%		TOTAL FINAL HEADS	5461.64	102.47	5359.18	6632.79	157.44	6475.35	120.83%	121.44%
POSITION OF CAPITAL SUSPENSE													
-196.79	620.22	37.67	-19.14%	71	STORES SUSPENSE	450.12	442.58	7.54	316.69	367.80	-51.11	-677.85%	70.36%
2,832.83	943.20	13,5913.59	480.21%	72	W/S MANUF. SUSPENSE	784.16	779.11	5.05	787.64	771.90	15.74	311.68%	100.44%
-6.98	28.79	28.79	-412.46%	73	MISC. ADVANCE (CAP)	22.00	0.00	22.00	1.18	0.00	1.18	5.36%	5.36%
-200.94	1592.21	80.05	-39.84%		TOTAL CAPITAL SUSPENSE	1256.28	1221.69	34.59	1105.51	1139.70	-34.19	-98.84%	88.00%
3075.44	5011.12	3410.62	110.90%		TOTAL DEMAND 16	6717.92	1324.16	5393.77	7738.30	1297.14	6441.16	119.42%	115.19%
SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE													
870.08	2738.19	1225.80	140.88%		CAPITAL	2205.61	1221.75	983.86	2053.26	1139.70	913.56	92.85%	93.09%
57.90	36.01	8.08	13.96%		D R F	46.55	2.30	44.25	42.79	14.75	28.04	63.37%	91.92%
42.19	51.48	51.47	122.00%		D F	61.88	0.02	61.87	68.12	0.02	68.10	110.08%	110.08%
1212.18	1113.43	1053.28	86.89%		RRSK	110.69	100.04	10.65	82.62	115.55	-32.93	-309.20%	74.64%
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%
2.72	76.99	76.97	2829.78%		SF	0.00	0.05	-0.05	0.00	0.00	0.00	0.00%	0.00%
0.00	0.00	0.00	0.00%		EBR(S)	1751.59	0.00	1751.59	1952.31	20.43	1931.88	110.29%	111.46%
890.37	995.02	995.02	111.75%		EBR(IF)	840.85	0.00	840.85	937.37	0.00	937.37	111.48%	111.48%
0.00	0.00	0.00	0.00%		EBR(IRFC)	1700.75	0.00	1700.75	2601.83	6.69	2595.14	152.59%	152.98%
3075.44	5011.12	3410.62	110.90%		TOTAL EXPENDITURE	6717.92	1324.16	5393.77	7738.30	1297.14	6441.16	119.42%	115.19%
					EBR(P)	56.00	0.00	56.00	31.18	0	31.18		