

WORKS EXPENDITURE - TO END OF		ACTUAL	APR-2021	(Figures in Crores of Rs.)					
% -AGE		BUDGET	GRANT2021-22	ACTUAL	UPTO	APR-2021	%-AGE	%-AGE	
OF ACT	PARTICULARS	GROSS	CREDIT	NET	GROSS	CREDIT	NET	ON ACT(NET)	ON ACT(GROSS)
2020-21									
0.00%	11 NEW LINES	0.00	0.01	-0.01	0.00	0.00	0.00	0.00%	0.00%
0.42%	14 GAUGE CONVERSION	0.00	0.10	-0.10	0.00	0.00	0.00	0.00%	0.00%
9.99%	15 DOUBLING	1385.03	0.01	1385.02	34.07	0.00	34.07	2.46%	2.46%
3.82%	16 TRAFFIC FACILITIES	111.00	0.02	110.98	1.59	0.00	1.59	1.43%	1.43%
0.00%	17 COMPUTERISATION	5.60	0.00	5.60	50.76	0.00	50.76	906.43%	906.43%
182.16%	21 ROLLING STOCK (OBO)	42.26	2.00	40.26	0.01	0.00	0.01	0.02%	0.02%
0.00%	21 ROLLING STOCK (BO)	0.00	0.00	0.00	144.23	0.00	144.23	0.00%	0.00%
30.37%	22 LEASED ASSETS- PAYM. OF C.C.	1113.55	0.00	1113.55	551.09	0.00	551.09	49.49%	49.49%
7.84%	29 ROAD SAFETY WORKS - L.C	68.12	0.00	68.12	0.00	0.00	0.00	0.00%	0.00%
7.02%	30 ROAD SAFETY WKS - ROB/RUB	389.99	0.05	389.94	3.81	0.00	3.81	0.98%	0.98%
14.75%	31 TRACK RENEWAL	880.00	70.00	810.00	5.84	0.00	5.84	0.72%	0.66%
0.33%	32 BRIDGE WORKS	50.00	0.00	50.00	0.27	0.00	0.27	0.54%	0.54%
1.78%	33 SIGNAL & TELE. WORKS	145.66	0.03	145.63	1.33	0.32	1.01	0.69%	0.91%
0.00%	34 TAKING LINE FROM P&T	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14.20%	36 OTHER ELECT. PROJECTS	84.92	0.00	84.92	0.36	0.00	0.36	0.42%	0.42%
0.00%	37 TRACTION DISTRIBUTION WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32.62%	41 MACHINERY & PLANTS	34.34	1.00	33.34	1.99	0.00	1.99	5.97%	5.79%
6.26%	42 W/S. INCLD. PROD. UNITS	63.07	0.02	63.05	0.32	0.00	0.32	0.51%	0.51%
16.23%	51 STAFF QUARTERS	43.07	0.00	43.07	2.53	0.00	2.53	5.87%	5.87%
0.00%	52 AMENITIES FOR STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
5.08%	53 (1) PASS. AMENITIES	173.37	0.00	173.37	2.36	0.00	2.36	1.36%	1.36%
14.17%	64 OTHER SPECIFIED WORKS	20.29	0.01	20.28	0.54	0.00	0.54	2.66%	2.66%
17.13%	65 TRAINING/HRD	3.71	0.00	3.71	0.00	0.00	0.00	0.00%	0.00%
9.02%	TOTAL FINAL HEADS	4613.98	73.25	4540.73	801.10	0.32	800.78	17.64%	17.36%
POSITION OF CAPITAL SUSPENSE									
75.93%	71 STORES SUSPENSE	587.59	571.26	16.33	21.22	22.63	-1.41	-8.63%	3.61%
353.18%	72 W/S MANUF. SUSPENSE	919.37	912.94	6.43	78.95	51.19	27.76	431.73%	8.59%
213.56%	73 MISC. ADVANCE (CAP)	0.00	0.00	0.00	4.25	0.00	4.25	0.00%	0.00%
-56.45%	TOTAL CAPITAL SUSPENSE	1506.96	1484.20	22.76	104.42	73.82	30.60	134.45%	6.93%
9.37%	TOTAL DEMAND 16	6120.94	1557.45	4563.49	905.52	74.14	831.38	18.22%	14.79%
SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE									
34.90%	CAPITAL	2799.58	1484.41	1315.17	657.12	73.82	583.30	44.35%	23.47%
50.96%	D R F	57.84	3.00	54.84	2.74	0.00	2.74	5.00%	4.74%
15.12%	D F	74.06	0.00	74.06	2.15	0.00	2.15	2.90%	2.90%
-436.77%	RRSK	1438.47	70.04	1368.43	63.79	0.32	63.47	4.64%	4.43%
0.00%	CAPITAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
0.00%	SF	406.62	0.00	406.62	0.76	0.00	0.76	0.00%	0.00%
	EBR(S)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12.21%	EBR(IF)	1344.37	0.00	1344.37	34.73	0.00	34.73	2.58%	2.58%
0.00%	EBR(IRFC)	0.00	0.00	0.00	144.23	0.00	144.23	0.00%	0.00%
9.37%	TOTAL EXPENDITURE	6120.94	1557.45	4563.49	905.52	74.14	831.38	18.22%	14.79%
0	EBR(P)	425.30	0.00	425.30	2.91	0	2.91	0.006842229	0.006842229