

Original Budget Allotment & Revenue Actual Expenditure for and up to JAN -2019

(Fig in Crore of Rs.)

Demand	Actual Expen. 2017-18	Original Budget Allotment 2018-19	Actual Expen. Up to the month JAN-19	Actual Expen. Up to the month JAN-18	% Utilisation w.r.t. O.B.A. 2018-19
1	2	3	6	8	9
03	39.31	40.25	31.86	32.44	79.16
04	112.06	101.94	101.48	91.92	99.55
05	54.55	78.91	48.03	38.01	60.87
06	18.71	22.74	14.85	14.91	65.30
07	59.25	58.97	51.54	47.85	87.40
08	65.91	74.35	59.82	54.97	80.46
09	143.18	153.99	127.03	120.21	82.49
10	403.63	415.47	377.47	306.30	90.85
11	55.16	55.96	49.43	44.86	88.33
12	41.78	35.92	36.35	34.36	101.20
Total	993.54	1038.50	897.86	785.83	86.46
13	16.70	127.16	16.82	15.29	13.23
G Total	1010.25	1165.66	914.68	801.12	78.47

- D03-GENERAL SUPERINTENDENCE AND SERVICES ON RAILWAYS
- D04-REPAIRS AND MAINTENANCE OF PERMANENT WAY AND WORKS
- D05-REPAIRS AND MAINTENANCE OF MOTIVE POWER
- D06-REPAIRS AND MAINTENANCE OF CARRIAGES AND WAGONS
- D07-REPAIRS AND MAINTENANCE OF PLANT AND EQUIPMENT
- D08-OPERATING EXPENSES - ROLLING STOCK AND EQUIPMENT
- D09-OPERATING EXPENSES - TRAFFIC
- D10-OPERATING EXPENSES - FUEL
- D11-STAFF WELFARE AND AMENITIES
- D12-MISCELLANEOUS WORKING EXPENSES
- D13-DEATH LINKED INSURENCE & OTHER RETIREMENT BENEFITS