

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

(Fig. In Crore)

Plan Head	Actual Exp. For 2017-18	Original Budget Allotment 2018-19	Actual Exp. up to the month JAN-19	Actual Exp. up to the month JAN-18	% Utilisation w.r.t. O.B.A. 2018-19
1	2	3	4	5	6
1600	3.27	3.94	1.73	2.05	43.95
1700	0.16	0.00	0.00	0.16	0.00
2100	2.20	3.81	0.52	1.70	13.65
2900	24.33	18.78	15.64	18.83	83.28
3000	15.97	23.28	23.29	11.07	100.04
3100	41.52	76.90	15.77	22.60	20.51
3200	2.22	0.85	0.10	1.87	11.76
3300	3.02	4.12	3.11	2.74	75.49
3600	0.37	0.12	0.00	0.04	0.00
4100	1.09	2.41	1.53	0.80	63.49
4200	1.47	5.20	2.20	1.28	42.34
5100	6.47	5.54	5.53	5.15	99.82
5200	1.63	1.47	0.72	1.38	48.85
5300	13.64	26.98	13.08	12.91	48.48
6400	0.58	0.92	0.89	0.56	96.74
6500	0.00	0.00	0.00	0.00	0.00
TOTAL	117.94	174.31	84.11	83.14	48.25

1600	Traffic facilities
1700	Computerisation
2100	Rolling stock
2900	Rd-Safty Wks
3000	Rd-Safty Wks level crossing R.O.B/R.U.B
3100	Track Renewal
3200	Bridge Works
3300	S&T
3600	Other Elec Wks
4100	Machinery&Plant
4200	W-shop& PU
5100	Staff Quarters
5200	Amenities for Staff
5300	Passengers Amenities
6400	Other Specified Wks
6500	Training H.R.D