

Budgetary Position of D.NO.16 (Construction)

Feb-21

(Tentative)

(Rs. In Crore)

Plan Heads	Source	NER/CON				RVNL				TOTAL				
		BA (incl. Re-appropriation) (2020-21)	RG 2020-21	Tentative Exp. Upto 06.02.21	0/0 Utiliz. (5/4)	BA (incl. Re-appropriation) (2020-21)	RG 2020-21	Tentative Exp. Upto 06.02.21	0/0 Utiliz. (9/8)	BA (incl. Re-appropriation) (2020-21)	RG 2020-21	Tentative Exp. Upto 06.02.21	0/0 Utiliz. (13/12)	
		3	4	5	6	7	8	9	10	11	12	13	14	
1100 New Lines	Cap/SF/EBR(S)	40.00	47.33	11.49	24.28%	225.00	405.76	240.00	59.15%	265.00	453.09	251.49	55.51%	
	Deposit	0.00	0.00	0.00		100.00	0.00	0.00		100.00	0.00	0.00		
	Total	40.00	47.33	11.49	24.28%	325.00	405.76	240.00	59.15%	365.00	453.09	251.49	55.51%	
1400 Gauge Conversion	Cap/EBR(S)	146.09	186.88	168.57	90.20%	0.00	78.00	0.00	0.00%	146.09	264.88	168.57	63.64%	
	EBR(IF)	0.00	0.00	0.00		100.00	22.00	0.00	0.00%	100.00	22.00	0.00	0.00%	
	EBR(IRFC)	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00		
	Total	146.09	186.88	168.57	90.20%	100.00	100.00	0.00	0.00%	246.09	286.88	168.57	58.76%	
1500 Doubling	Cap.	5.00	1.00	0.00	0.00%	0.00	0.00	0.00		5.00	1.00	0.00	0.00%	
	EBR(IF)	1082.89	1445.10	974.98	67.47%	91.00	342.90	203.97	59.48%	1173.89	1788.00	1178.95	65.94%	
	EBR(IRFC)	145.11	0.00	145.11		69.00	0.00	76.03		214.11	0.00	221.14		
	EBR(S)	0.00	10.00	7.87	78.70%	0.00	0.00	0.00		0.00	10.00	7.87	78.70%	
	Total	1233.00	1456.10	1127.96	77.46%	160.00	342.90	280.00	81.66%	1393.00	1799.00	1407.96	78.26%	
1600 Traffic Facilities	Cap/RRSK/EBR(S)	20.69	24.92	15.39	61.76%					8.90	14.46	6.09	42.12%	
	EBR(IF)	8.90	14.46	6.09	42.12%					1.10	0.00	1.10		
	EBR(IRFC)	1.10	0.00	1.10						0.17	0.77	0.15	19.54%	
	DRF	0.17	0.77	0.15	19.54%					2.04	0.62	0.58	93.29%	
	DF-III	2.04	0.62	0.58	93.29%					32.90	40.77	23.31	57.18%	
	Total	32.90	40.77	23.31	57.18%					19.80	62.51	22.92	36.67%	
3000 ROB/RUB	RRSK/SF/EBR(S)	19.80	62.51	22.92	36.67%					19.80	62.51	22.92	36.67%	
	Total	19.80	62.51	22.92	36.67%					15.51	18.73	13.89	74.16%	
3200 Bridge Works	RRSK/EBR(S)	7.56	16.00	13.46	84.13%	7.95	2.73	0.43	15.75%	15.51	18.73	13.89	74.16%	
	Total	7.56	16.00	13.46	84.13%	7.95	2.73	0.43	15.75%	15.72	33.75	16.00	47.41%	
3300 S&T Works	RRSK/EBR(S)	15.72	33.75	16.00	47.41%					15.72	33.75	16.00	47.41%	
	Total	15.72	33.75	16.00	47.41%					16.99	31.86	27.86	87.45%	
4200 Workshop incl. P/U	Cap/RRSK/EBR(S)	14.70	29.36	25.57	87.09%	2.29	2.50	2.29	91.60%	0.00	0.00	0.00		
	EBR(IRFC)	0.00	0.00	0.00		0.00	0.00	0.00		12.08	7.07	8.77	124.04%	
	DF-III	12.08	7.07	8.77	124.04%	0.00	0.00	0.00		0.00	0.00	0.00		
	DRF	0.00	0.00	0.00		2.29	2.50	2.29	91.60%	29.07	38.93	36.63	94.09%	
	Total	26.78	36.43	34.34	94.26%					0.00	0.05	0.00	0.00%	
5100 Staff Welfare	DRF	0.00	0.05	0.00	0.00%					0.00	0.05	0.00	0.00%	
	Total	0.00	0.05	0.00	0.00%					0.50	0.01	0.00	0.00%	
5300 Passenger Amenities	DF-I	0.50	0.01	0.00	0.00%					0.50	0.01	0.00	0.00%	
	Total	0.50	0.01	0.00	0.00%					0.37	0.34	0.22	64.71%	
6400 Other Spd. Works	DF-III	0.37	0.34	0.22	64.71%					0.37	0.34	0.22	64.71%	
	Total	0.37	0.34	0.22	64.71%					0.00	1.07	0.57	53.27%	
6500 HRD	RRSK/EBR(S)	0.00	1.07	0.57	53.27%					0.00	0.00	0.00	0.00%	
	DF-III	0.00	0.00	0.00	0.00%					0.00	1.07	0.57	53.27%	
	Total	0.00	1.07	0.57	53.27%					5.00	1.00	0.00	0.00%	
Total Plan Hds. (Gross)	Cap	5.00	1.00	0.00	0.00%	0.00	0.00	0.00	#DIV/0!	1282.79	1824.46	1185.04	64.95%	
	EBR(IF)	1091.79	1459.56	981.07	67.22%	191.00	364.90	203.97	55.90%	215.21	0.00	222.24	#DIV/0!	
	EBR(IRFC)	146.21	0.00	146.21	#DIV/0!	69.00	0.00	76.03	#DIV/0!	499.80	900.81	524.56	58.23%	
	EBR(S)	264.56	411.82	281.84	68.44%	235.24	488.99	242.72	49.64%	100.00	0.00	0.00	#DIV/0!	
	Deposit	0.00	0.00	0.00	#DIV/0!	100.00	0.00	0.00	#DIV/0!	0.17	0.82	0.15	18.35%	
	DRF	0.17	0.82	0.15	18.35%	0.00	0.00	0.00	#DIV/0!	0.50	0.01	0.00	0.00%	
	DF-I	0.50	0.01	0.00	0.00%	0.00	0.00	0.00	#DIV/0!	14.49	8.03	9.57	119.15%	
	DF-III	14.49	8.03	9.57	119.15%	0.00	0.00	0.00	#DIV/0!	2117.96	2735.13	1941.56	70.99%	
		Total	1522.72	1881.24	1418.84	75.42%	595.24	853.89	522.72	61.22%				