

REVENUE EXPENDITURE & ORIGINAL BUDGET ALLOTMENT up to the month of Feb,2021

(Fig. in crores of Rs.)

Demand	Actual Exp. 2019-20	Bud. Allot. 2020- 21	Actual Exp. up to Feb,2021	% Utilization w.r.t. to BA
03 GEN. SUPDT.& SERVICES	43.17	37.99	36.79	96.84
04 REP.& MAIN. OF P.WAY & WORKS	133.30	120.55	107.50	89.17
05 REP.& MAIN. OF MOTIVE POWER	81.16	60.11	39.91	66.39
06 REP.& MAIN.OF CARRIAGE & WAG.	24.56	21.81	18.84	86.38
07 REP.& MAIN.OF PLANT & EQUIP.	64.26	58.52	55.50	94.84
08 OPTG. EXPENSES-ROLLING STOCK	96.93	100.17	75.56	75.43
09 OPTG.EXPENSES-TRAFFIC	164.93	136.30	146.00	107.12
10 OPTG. EXPENSES-FUEL	416.36	109.43	97.13	88.76
11 STAFF WELFARE & AMENITIES	63.71	59.29	56.34	95.02
12 MISC. WORKING EXPENSES	43.57	39.79	46.04	115.71
13 PF,PN & OTHER RET.BENEFITS	28.00	33.54	33.01	98.42
TOTAL OF O.W.E.	1159.95	777.50	712.62	91.66