

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

(Fig in crores of Rs)

Plan Head	Actual Exp. for the year 2019-20	Budget Allot. 2020-21	Actual Exp. up to Feb,2021	% Utilization w.r.t. to BA
1600 Traffic facilities	2.96	1.63	1.62	99.39
1700 Computerise.	0.00	0.00	0.00	0.00
2100 Rolling stock	4.71	0.00	0.43	0.00
2900 Rd-Safety Wks	15.21	13.89	13.52	97.34
3000 R.O.B./R.U.B.	48.20	62.36	46.00	73.77
3100 Track renewals	35.46	34.60	43.25	125.00
3200 Bridge work	1.44	2.51	1.30	51.79
3300 S & T works	2.71	4.54	3.50	77.09
3600 Other Elec. Works	0.41	1.50	0.51	34.00
4100 Mach. & plant	0.96	6.67	2.60	38.98
4200 W-shop Including prod. Unit	1.96	1.21	0.76	62.81
5100 Staff Quarters	7.83	6.11	4.78	78.23
5200 Amenities for staff	0.00	0.00	0.00	0.00
5300 Passenger amenities	21.25	26.54	21.07	79.39
6400 Other spec. Wks	0.37	1.74	0.86	49.43
6500 Tr. HRD	0.00	0.30	0.00	0.00
Total	143.47	163.60	140.20	85.70