1. Summary of Plan Head Expenditure

The overall position of under various plan heads, its utilization and grants to end of Nov' 2015 is as under.

. Plan Heads, Grants and % Utilization

ii.

₹ in Crs

		BE 2015-16	Actual Expenditure to end of Nov' 2015	% Utilization to end of Nov' 2015	Actual Expenditure to end of Novct' 2014
	(1)	(2)	(3)	(3/2)*100	(5)
11	New Lines (Construction)	8744.48	6109.05	69.86%	3133.88
12	Purchase of New Lines	0.00	0.00		0.00
13	Restoration of Dismantled	0.00	0.10		0.00
14	Gauge conversion	3410.99	2120.99	62.18%	1942.80
15	Doubling	7113.00	2984.98	41.97%	2032.64
16	Traffic Facilities Yard	1275.00	483.03	37.88%	393.08
17	Computerisation	393.36	93.24	23.70%	45.30
18	Railway Research	40.44	9.79	24.21%	8.08
21	Rolling Stock	2066.62	1437.31	69.55%	2610.39
22	Lease Assets-Pay of Cap. Compo.	6293.00	5860.25	93.12%	5449.39
29	Road safety works-Level crossing	305.56	234.88	76.87%	258.67
30	Road safety-Road O/U bridge	1340.45	1066.53	79.57%	992.44
31	Track Renewals	6035.00	3697.44	61.27%	3906.55
32	Bridge Works	559.90	223.30	39.88%	217.50
33	S & T Works	1115.45	495.05	44.38%	522.98
34	Taking over of line wires from P&T Dept.	0.00	0.00		0.00
35	Electrification Project	1603.01	1152.91	71.92%	767.88
36	Other Electrical Works	188.74	46.42	24.59%	47.56
37	Traction	248.50	82.86	33.34%	79.80
41	Machinery & Plant	475.00	201.88	42.50%	238.35
42	Workshop Including Prod. Units	2194.21	815.80	37.18%	914.40
51	Staff Quarters	400.00	158.08	39.52%	129.17
52	Amenities for Staff	399.30	148.04	37.07%	149.14
53	Passenger Amenities	1748.50	491.14	28.09%	468.79
53-A	Other Railway User Amenities	0.00	0.00		0.00
62	Investment in Coml./Govt.Und.	2732.80	10.39	0.38%	100.00
63	Investment in Non Govt. and. incl. JVs/SPVs	10258.60	4165.81	40.61%	2754.07
64	Other Specified Work	444.36	165.76	37.30%	161.92
	Total Gross	**59386.27**	**32255.03**	54.31%	**27324.78**
71	Store Suspense	-13.47	2568.70	-19069.78%	4341.57
72	Manufacturing Suspense	7.92	29.05	366.79%	-101.24
73	Miscellaneous Advance	-27.64	50.92	-184.23%	-9.58
	Inventory Total (Net)	**-33.19**	**2648.67**	-7980.33%	**4230.75**
81	MTPs	1165.00	480.40	41.24%	526.48
83	New Lines (Const.)-Dividend free projects	1500.00	884.68	58.98%	509.70
	Recoveries or Credits	2579.48	756.52	29.33%	1171.45
	Grand Total Net	**59438.60**	**35512.26**	59.75%	**31420.26**
	EBR *	40572.00	9324.69	22.98%	7206.54
	Total (Net)	**100010.60**	**44836.95**	44.83%	**38626.80**

Source wise expenditure and % Utilization ₹ in Crs

Source	BE 2015-16	Actual Expenditure to end of Nov' 2015	% Utilization to end of Nov' 2015	Actual Expenditure to end of Nov' 2014
	(1)	(2)	(2/1)*100	(3)
Capital	40000.00	22174.72	55.44%	19777.01
DRF	7500.00	4722.34	62.96%	5085.76
DF	4000.00	1454.83	36.37%	1328.71
CF	6293.00	5859.37	93.11%	4001.01
RSF	1645.60	1300.99	79.06%	1224.03
OLWR	0	**0.00**		3.74
Total	**59438.60**	9324.69	22.98%	31420.26
EBR	**40572.00**	9324.69	22.98%	7206.54
Total Net	**100010.60**	**44836.94**	44.83%	38626.80