

Summary of Budget Grant & Exp. FY 2021-22 (upto 30.11.2021)

(Fig. In Crores.of Rs)

Plan Head	Allocation	OBG as per Pink Book 2021-22	Modified OBG 2021-22	Revised Estimate 2021-22	Expenditure up to 31.10.2021	Exp. During Nov.'2021	Expenditure up to 30.11.2021	% of Modified OBG
New Lines-11	Cap	210.00	210.00	254.82	69.39	5.90	75.29	35.85
	Cap (Ch)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SF	50.00	50.00	0.00	0.00	0.00	0.00	0.00
	Deposit	56.76	56.76	0.00	18.99	3.73	22.72	40.03
	EBR-IF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	316.76	316.76	254.82	88.38	9.63	98.01	30.94
Gauge Conversion-14	Cap	80.00	117.00	133.04	67.45	7.89	75.34	64.39
	Cap (Ch)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EBR(IF)	240.00	240.00	240.00	51.47	7.87	59.34	24.73
	Total	320.00	357.00	373.04	118.92	15.76	134.68	37.73
Doubling-15 (NWR)	Cap	7.00	7.00	26.38	1.66	0.00	1.66	23.71
	Cap(Ch)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EBR(IF)	212.00	542.00	568.40	237.55	47.19	284.74	52.54
	Total	219.00	549.00	594.78	239.21	47.19	286.40	52.17
Traffic facilities-16	Cap	59.98	57.98	69.09	14.12	7.02	21.14	36.46
	RRSK	0.00	0.00	16.14	0.00	0.00	0.00	0.00
	DF-3	0.00	0.00	0.54	0.00	0.00	0.00	0.00
	EBR(P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	59.98	57.98	85.77	14.12	7.02	21.14	36.46
Road Safety-30	RRSK	158.71	183.71	300.94	94.76	12.11	106.87	58.17
	SF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EBR(P)	109.30	109.30	0.00	0.00	0.00	0.00	0.00
	Total	268.01	293.01	300.94	94.76	12.11	106.87	36.47
S&T-33	Cap	0.00	0.00	0.01	0.01	0.00	0.01	0.00
	Total	0.00	0.00	0.01	0.01	0.00	0.01	0.00
Workshop-42	Cap	0.10	0.10	0.23	0.06	0.00	0.06	60.00
	Cap(Ch)	0.00	0.00	0.00	0.11	0.00	0.11	0.00
	Total	0.10	0.10	0.23	0.17	0.00	0.17	170.00
Other Specified -64	Cap	1.90	1.90	18.11	2.75	0.73	3.48	183.16
	Cap (Ch)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DF-3	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1.90	1.90	18.11	2.75	0.73	3.48	183.16
Total (NWR)	Cap	358.98	393.98	501.68	155.44	21.54	176.98	44.92
	Cap (Ch)	0.00	0.00	0.00	0.11	0.00	0.11	0.00
	SF	50.00	50.00	0.00	0.00	0.00	0.00	0.00
	EBR-IF	452.00	782.00	808.40	289.02	55.06	344.08	44.00
	Deposit	56.76	56.76	0.00	18.99	3.73	22.72	40.03
	RRSK	158.71	183.71	317.08	94.76	12.11	106.87	58.17
	DF-3	0.00	0.00	0.54	0.00	0.00	0.00	0.00
	EBR(P)	109.30	109.30	0.00	0.00	0.00	0.00	0.00
	Total	1185.75	1575.75	1627.70	558.32	92.44	650.76	41.30
Doubling-15 (RVNL)	EBR (IF)	6.00	6.00	56.00	0.00	0.00	0.00	0.00
	Total	6.00	6.00	56.00	0.00	0.00	0.00	0.00
Total (NWR+RVNL)	Total	1191.75	1581.75	1683.70	558.32	92.44	650.76	41.14

