

FINAL MODIFICATION FOR THE YEAR 2006-07 (WORKS DEMAND)

Fig. in thousand of Rs.

Plan Head	Allocation	Exp of 2004-05	Budget Grant 2005-06	Revised Grant 2005-06.	Exp. upto Jan.2006	Requirement for remaining period	Final Modification 2005-06	Variation of F.M.& B.G.	Variation of F.M.& R.G.
11	Cap.	152684	150000	200000	59054	190946	250000	100000	50000
	Total	152684	150000	200000	59054	190946	250000	100000	50000
14	Cap	0	0	0	2669	23176	25845	25845	25845
		0	0	0	2669	23176	25845	25845	25845
15	Cap	-100	0	-2000	-1581	-419	-2000	-2000	0
	Total	-100	0	-2000	-1581	-419	-2000	-2000	0
16	Cap.	16535	21772	14655	8604	6051	14655	-7117	0
	DRF	0	0	24	24	0	24	24	0
	DF	71233	223313	90654	60749	37572	98321	-124992	7667
	Cap.Fund	0	7667	7667	0	0	0	-7667	-7667
	Total	87768	252752	113000	69377	43623	113000	-139752	0
						0	0	0	
17	Cap.	15845	15000	10724	1200	10182	11382	-3618	658
	DRF	0	0	4724	3079	1465	4544	4544	-180
	DF	6165	29590	29590	1632	30925	32557	2967	2967
	OLWR	0	500	500	0	367	367	-133	-133
	Total	22010	45090	45538	5911	42939	48850	3760	3312
29	SF	49413	155502	154502	44827	23673	68500	-87002	-86002
	Total	49413	155502	154502	44827	23673	68500	-87002	-86002
30	SF	19988	47500	45500	2795	7838	10633	-36867	-34867
	Total	19988	47500	45500	2795	7838	10633	-36867	-34867
32	DRF	71056	33498	138200	84989	53211	138200	104702	0
	DF	9	33	0	0	0	0	-33	0
	SRSF	159080	341454	100000	58408	31784	90192	-251262	-9808
	OLWR	267	0	300	197	103	300	300	0
	Total	230412	374985	238500	143594	85098	228692	-146293	-9808
33	Cap.	0	500	2000	96	1904	2000	1500	0
	DRF	17755	32194	37194	41893	2501	44394	12200	7200
	DF	36396	77600	110100	101317	10131	111448	33848	1348
	SRSF	354669	349150	369150	351732	17418	369150	20000	0
	OLWR	0	500	613	0	800	800	300	187
	Total	408820	459944	519057	495038	32754	527792	67848	8735

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36	Cap.	1452	3600	5659	983	3975	4958	1358	-701
	DRF	11550	32751	20405	3332	17142	20474	-12277	69
	DF	9058	15400	13068	907	11057	11964	-3436	-1104
	OLWR	1096	900	1200	0	2100	2100	1200	900
	Total	23156	52651	40332	5222	34274	39496	-13155	-836
42	Cap.	8735	3790	22760	7576	7336	14912	11122	-7848
	DRF	1656	400	3996	855	1500	2355	1955	-1641
	DF	40917	55621	61972	36960	17705	54665	-956	-7307
	OLWR	4345	113	1339	493	410	903	790	-436
	Total	55653	59924	90067	45884	26951	72835	12911	-17232
51	Cap.	11889	3238	8858	4007	2536	6543	3305	-2315
	DRF	10148	7193	10452	4567	1603	6170	-1023	-4282
	Total	22037	10431	19310	8574	4139	12713	2282	-6597
52	Cap.	3628	700	2000	3963	875	4838	4138	2838
	DRF	1582	450	474	200	200	400	-50	-74
	DF	15396	5739	10000	11372	4998	16370	10631	6370
	OLWR	183	0	200	79	121	200	200	0
	Total	20789	6889	12674	15614	6194	21808	14919	9134
53	DRF	3297	1700	4126	2950	718	3668	1968	-458
	DF	66466	35796	77073	45454	28077	73531	37735	-3542
	OLWR	66	500	167	0	0	0	-500	-167
	Total	69829	37996	81366	48404	28795	77199	39203	-4167
64	Cap.	55951	36300	37500	25389	12015	37404	1104	-96
	DRF	1321	1000	800	365	1635	2000	1000	1200
	DF	80159	51916	56982	43102	19954	63056	11140	6074
	OLWR	3642	233	500	276	274	550	317	50
	Total	141073	89449	95782	69132	33878	103010	13561	7228
31 Track	DRF	1256851	1670000	2015000	1534598	541060	2075658	405658	60658
	SRSF	2044866	1030000	786400	411520	294173	705693	-324307	-80707
	Total	3301717	2700000	2801400	1946118	835233	2781351	81351	-20049
31 Track CRRM	DRF		462100	250000	59707	15793	75500	-386600	-174500
	SRSF		238500	225000	38367	16733	55100	-183400	-169900
	Total		700600	475000	98074	32526	130600	-570000	-344400