

17.1.1
मेट्रो रेलवे, कोलकाता
METRO RAILWAY, KOLKATA

2019-20 के लिए परिसंपत्तियों की खरीद, निर्माण और बदलाव
Assets-Acquisition, Construction and Replacement for 2019-20

(Figures in thousand of Rupees) (आंकड़े हजार रु. में)

विवरण	Particulars	पूंजी Capital	पूंजी निधि CF	मूआनि DRF.	विनि DF	संनि SF	रारेसंको RRSK	जोड़ TOTAL
16 यातायात सुविधाएं - यार्ड के ढांचे में परिवर्तन तथा अन्य कार्य	Traffic Facilities-Yard Remodelling & Others	1,24,72	..	..	63,26	..	..	1,87,98
17 संगणकीकरण	Computerisation	..	..	..	50,00	..	..	50,00
21 चल स्टाक	Rolling Stock	3,12,82	..	..	..	..	50,02	3,62,84
31 रेलपथ नवीकरण	Track Renewals	..	..	..	..	..	15,61,45	15,61,45
32 पुल संबंधी कार्य	Bridge Works	..	..	..	..	..	6,50,00	6,50,00
33 सिगनल और दूरसंचार संबंधी कार्य	Signalling and Telecommunication	..	..	..	..	..	4,00,00	4,00,00
36 बिजली संबंधी अन्य कार्य - कर्षण वितरण के अतिरिक्त	Other Electrical Works excl TRD	1,14,40	..	1,86,51	3,00,00	..	18,82,21	24,83,12
41 मशीनरी और संयंत्र	Machinery & Plant	1,73,71	..	2,13,37	..	..	2,65,23	6,52,31
42 कारखाने - उत्पादन इकाइयों सहित	Workshops including Production Units	4,80,00	..	50,00	3,90,00	..	31,00	9,51,00
51 कर्मचारियों के लिए क्वार्टर	Staff Quarters	29,00	..	12,00	..	..	..	41,00
52 कर्मचारियों के लिए सुविधाएं	Amenities for Staff	1,00,00	..	2,53	2,07,37	..	..	3,09,90
53 यात्री सुविधाएं	Passenger Amenities	..	..	2,56,00	10,01,01	..	..	12,57,01
64 अन्य विनिर्दिष्ट कार्य	Other Specified Works	6,38,87	..	10,00	1,41,00	..	..	7,89,87
65 प्रशिक्षण/मानव संसाधन विकास	Training/HRD	..	..	..	5,00	..	10,00	15,00
81 महानगर परिवहन परियोजनाएं	Metropolitan Transport Projects	771,20,00	..	..	..	..	..	771,20,00
71 भंडार उचंत	Stores Suspense	22,06,00	..	..	..	..	..	22,06,00
72 निर्माण उचंत	Manufacture Suspense	..	..	..	..	..	..	..
73 विविध अग्रिम	Miscellaneous Advances	..	..	..	..	..	..	..
कुल योग	Total Gross	812,99,52	..	7,30,41	21,57,64	..	48,49,91	890,37,48
जमा या वसूलियां	Credits or Recoveries							
(क) विनिर्मुक्त सामग्रियों के लिए	(a) For Released Materials	..	..	..	..	..	2,50,00	2,50,00
(ख) अन्य जमा	(b) Other Credits	2,50,00	..	..	..	..	..	2,50,00
(ग) भंडार उचंत	(c) Stores Suspense	30,93,70	..	..	..	..	..	30,93,70
(घ) निर्माण उचंत	(d) Manufacture Suspense	..	..	..	..	..	..	..
(ङ) विविध अग्रिम	(e) Miscellaneous Advances	..	..	..	..	..	..	..
कुल जमा या वसूलियां	Total - Credits or Recoveries	33,43,70	..	..	..	..	2,50,00	35,93,70
योजना परिव्यय (शुद्ध)	Plan Outlay (Net)	779,55,82	..	7,30,41	21,57,64	..	45,99,91	854,43,78

17.1.1
METRO RAILWAY, KOLKATA
ASSETS-ACQUISITION, CONSTRUCTION AND REPLACEMENT FOR 2019-20
(INTERIM BUDGET)

(Figures in thousand of Rupees)

Item No.	Particulars	Alloca- -tion	Sanctioned Cost	Exp. at the end of March 2018	Revised Outlay 2018- 19	Outlay Proposed for 2019-20
TRAFFIC FACILITIES-YARD REMODELLING & OTHERS						
A - Works in Progress						
1	Mahanayak Uttam Kumar - Provision of 3rd platform	DF(1)	10,01,64	9,54,06	20,00	10
2	Dum Dum-Kavi Subash - Dual detection of track using AFTC	Cap.	3,93,10	..	2,67,48	1,23,72
3	Works costing below Rs.2.5 crore each	DF(1)	..	..	..	63,16
	TOTAL-WORKS IN PROGRESS	Cap.	..	..	..	1,23,72
		DF(1)	..	..	..	63,26
B - New Works						
4	Lumpsum Provision For New Works	Cap.	..	..	..	1,00
	TOTAL-NEW WORKS	Cap.	..	..	..	1,00
	TOTAL-Traffic Facilities-Yard Remodelling & Others	Cap.	..	..	..	1,24,72
		DF(1)	..	..	..	63,26
COMPUTERISATION						
A - Works in Progress						
5	Works costing below Rs.2.5 crore each	DF(3)	..	..	..	49,00
	TOTAL-WORKS IN PROGRESS	DF(3)	..	..	..	49,00
B - New Works						
6	Lumpsum Provision For New Works	DF(3)	..	..	..	1,00
	TOTAL-NEW WORKS	DF(3)	..	..	..	1,00
	TOTAL-Computerisation	DF(3)	..	..	..	50,00
TRACK RENEWALS						
A - Works in Progress						
Through Rail Renewal						
7	Noapara & Tollygunge Car Depot/Shed - TRR(P) - 4.6 km	DRF	4,98,46	3,90,85	..	..
		RRSK	69,60	10,00	..	1
8	Dum Dum - Central - TRR(P) - 4 km	DRF	4,49,09	1,74,98	..	..
		RRSK	3,71,73	1,30,00	1,40,00	1,00,00
9	KNAP - KDMI & KDMI - KCEN - TRR(P) - 4.497 km	DRF	4,92,88	..	..	..
		RRSK	4,72,88	1,43,00	1,00,00	2,25,00
Points & Crossings						
10	Noapara & Tollygunge Yards - Points & crossings (25 sets)	DRF	4,64,87	3,56,46	..	..
		RRSK	2,85,64	1,16,00	68,00	70,00
Others						
11	Metro Railway - TFR - 7.95 km (KDMI-KKVS)	RRSK	12,24,52	..	1,35,00	4,00,00
12	Dum Dum - Tollygunge - Standardisation of guard rail - 21.8 km	DRF	12,83,43	..	..	..
		RRSK	12,83,42	30,00	29,00	1,00,00
13	Dum Dum - Central - TWR - 17.8 km	DRF	4,00,35	..	..	..
		RRSK	4,00,34	..	..	1
14	Dum Dum - Tollygunge - TTR(P) - 15 sets (1:10)	DRF	2,60,91	21,34	..	..
		RRSK	2,09,57	..	1,21,00	50,00

17.1.2
METRO RAILWAY, KOLKATA
ASSETS-ACQUISITION, CONSTRUCTION AND REPLACEMENT FOR 2019-20
(INTERIM BUDGET)

(Figures in thousand of Rupees)

Item No.	Particulars	Alloca- -tion	Sanctioned Cost	Exp. at the end of March 2018	Revised Outlay 2018- 19	Outlay Proposed for 2019-20
TRACK RENEWALS						
15	Mahanayak Uttam Kumar - KNAP - TFR on up & down line in sharp curves in platform zone	RRSK	17,89,93	29,00	5,60,00	4,00,00
16	Works costing below Rs.2.5 crore each	RRSK	..	..	..	1,43,07
	TOTAL-WORKS IN PROGRESS	RRSK	..	..	..	14,88,09
B - New Works						
17	Lumpsum Provision For New Works	RRSK	..	..	..	73,36
	TOTAL-NEW WORKS	RRSK	..	..	..	73,36
	TOTAL-Track Renewals	RRSK	..	..	..	15,61,45
BRIDGE WORKS						
A - Works in Progress						
18	Kolkata - Heavy repair & rehabilitation of Metro Railway tunnels from km. 8.95 to 10.2	RRSK	15,28,37	..	1,50,00	6,50,00
	TOTAL-WORKS IN PROGRESS	RRSK	..	..	..	6,50,00
	TOTAL-Bridge Works	RRSK	..	..	..	6,50,00
SIGNALLING AND TELECOMMUNICATION						
A - Works in Progress						
19	Kolkata - Repl of cables (5 stations)	RRSK	3,45,42	..	1,00,00	2,00,00
20	Works costing below Rs.2.5 crore each	RRSK	..	..	..	1,50,00
	TOTAL-WORKS IN PROGRESS	RRSK	..	..	..	3,50,00
B - New Works						
21	Lumpsum Provision For New Works	RRSK	..	..	..	50,00
	TOTAL-NEW WORKS	RRSK	..	..	..	50,00
	TOTAL-Signalling and Telecommunication	RRSK	..	..	..	4,00,00
OTHER ELECTRICAL WORKS EXCL TRD						
A - Works in Progress						
22	Kolkata - Smoke extraction facilities at underground stations	DF(4)	19,07,09	16,71	..	48,00
23	Metro Railway - Repl of direct current 750 v high speed circuit breakers at various traction sub-stations (26 Nos)	RRSK	17,14,06	..	8,50,00	1,00
24	Metro Railway - Repl of 11 kv panel & accessories at different sub-stations	DRF	2,51,73	2,10,94	9,40,00	1,00
25	Kolkata - Augmentation of power supply arrangement (Phase-I)	DF(3)	23,00,00	96,97	52,00	2,50,00
26	Dum Dum & Kavi Subash - Repl. of 2.3 MvA , 11Kv/604v transformer at various traction sub-stations (16 Nos)	DRF	4,94,55	98,00	..	1,00,00
27	Dum Dum & Mahanayak Uttam Kumar - VVVF drives for mid tunnel exhaust & station intake fans .	Cap.	4,76,68	..	60,00	23,10
28	Dum Dum & Kavi Subash - LED lights through retrofitment	Cap.	6,68,89	1,84,00	48,00	1,00
29	Dum Dum & Kavi Subash - Repl. of 2 Mw, 750v DC rectifier set at various traction sub-stations (20 Nos)	RRSK	6,47,16	2,02,00	3,50,00	89,60
30	Dum Dum-Mahanayak Uttam Kumar - Repl. of 33 kv/11 kv & 750 v dc grade cables	RRSK	29,78,22	..	..	16,24,00
31	Metro Railway - Repl. of overaged 11kv panel, low tension panel,distribution boards & control panels at different stations	RRSK	2,59,03	..	..	1,12,00

17.1.3
METRO RAILWAY, KOLKATA
ASSETS-ACQUISITION, CONSTRUCTION AND REPLACEMENT FOR 2019-20
(INTERIM BUDGET)

(Figures in thousand of Rupees)

Item No.	Particulars	Alloca- -tion	Sanctioned Cost	Exp. at the end of March 2018	Revised Outlay 2018- 19	Outlay Proposed for 2019-20
OTHER ELECTRICAL WORKS EXCL TRD						
32	Dum Dum-Mahanayak Uttam Kumar - Emergency power supply for feeding air conditioning & ventilation loads in underground stations	Cap.	37,28,29	..	..	66,00
33	Dum Dum-Mahanayak Uttam Kumar - LED lights through retrofit in tunnel section	Cap.	4,77,66	1,05,00	1,79,00	3,30
34	Dum Dum-Mahanayak Uttam Kumar - Repl. of ventilation fans in different underground metro stations	RRSK	2,59,02	..	..	5,60
35	Metro Railway - Replacement of old & overaged assets of electrical general services (PB#522/2018-19/SER)	RRSK	24,99,10	..	..	1
36	Works costing below Rs.2.5 crore each	Cap.	..	..	..	1,00
		DRF	..	..	..	75,51
		DF(3)	..	..	..	1,00
	TOTAL-WORKS IN PROGRESS	Cap.	..	..	..	94,40
		DRF	..	..	..	1,76,51
		DF(3)	..	..	..	2,51,00
		DF(4)	..	..	..	48,00
		RRSK	..	..	..	18,32,21
B - New Works						
37	Lumpsum Provision For New Works	Cap.	..	..	..	20,00
		DRF	..	..	..	10,00
		DF(3)	..	..	..	1,00
		RRSK	..	..	..	50,00
	TOTAL-NEW WORKS	Cap.	..	..	..	20,00
		DRF	..	..	..	10,00
		DF(3)	..	..	..	1,00
		RRSK	..	..	..	50,00
	TOTAL-Other Electrical Works excl TRD	Cap.	..	..	..	1,14,40
		DRF	..	..	..	1,86,51
		DF(3)	..	..	..	2,52,00
		DF(4)	..	..	..	48,00
		RRSK	..	..	..	18,82,21
WORKSHOPS INCLUDING PRODUCTION UNITS						
A - Works in Progress						
38	Noapara Car Shed - Conversion of stabling line No.7-14 to inspection bay & washing line for increased rake holding	Cap.	13,38,00	7,84,22	3,10,00	3,25,00
39	Noapara - Extension of periodical overhauling shed No.3 (bay No.3)	DF(4)	19,01	31,01	20,00	1,50,00
		RRSK	3,12,01	17,00	1,01	11,00
40	Noapara - Upgradation of running shed facilities for maintenanc of air conditioned rakes	DF(4)	1,26,41	1,26,41	50,00	1,50,00
		RRSK	3,03,29	..	..	20,00
41	Works costing below Rs.2.5 crore each	Cap.	..	..	..	55,00
		DF(4)	..	..	..	90,00
	TOTAL-WORKS IN PROGRESS	Cap.	..	..	..	3,80,00
		DF(4)	..	..	..	3,90,00
		RRSK	..	..	..	31,00

17.1.4
METRO RAILWAY, KOLKATA
ASSETS-ACQUISITION, CONSTRUCTION AND REPLACEMENT FOR 2019-20
(INTERIM BUDGET)

(Figures in thousand of Rupees)

Item No.	Particulars	Alloca- -tion	Sanctioned Cost	Exp. at the end of March 2018	Revised Outlay 2018- 19	Outlay Proposed for 2019-20
WORKSHOPS INCLUDING PRODUCTION UNITS						
B - New Works						
42	Lumpsum Provision For New Works	Cap.	..	..	..	1,00,00
		DRF	..	..	..	50,00
	TOTAL-NEW WORKS	Cap.	..	..	..	1,00,00
		DRF	..	..	..	50,00
	TOTAL-Workshops including Production Units	Cap.	..	..	..	4,80,00
		DRF	..	..	..	50,00
		DF(4)	..	..	..	3,90,00
		RRSK	..	..	..	31,00
STAFF QUARTERS						
A - Works in Progress						
43	Works costing below Rs.2.5 crore each	Cap.	..	..	..	14,00
		DRF	..	..	..	7,00
	TOTAL-WORKS IN PROGRESS	Cap.	..	..	..	14,00
		DRF	..	..	..	7,00
B - New Works						
44	Lumpsum Provision For New Works	Cap.	..	..	..	15,00
		DRF	..	..	..	5,00
	TOTAL-NEW WORKS	Cap.	..	..	..	15,00
		DRF	..	..	..	5,00
	TOTAL-Staff Quarters	Cap.	..	..	..	29,00
		DRF	..	..	..	12,00
AMENITIES FOR STAFF						
A - Works in Progress						
45	Tollygunge - Upgradation of Metro Railway hospital to 75 bedded hospital	DF(2)	21,75,87	16,76,86	40,30	22,00
46	Tollygunge - Upgradation of Metro Railway hospital to 75-bedded (Phase-II)	DF(2)	31,45,77	12,48,28	82,46	1,33,37
47	Kolkata - Transit accomodation (4 units), officers' rest house (4 units), community hall and water reservoir	DF(2)	3,98,94	4,70,06	50	1,00
48	Works costing below Rs.2.5 crore each	Cap.	..	..	..	50,00
		DRF	..	..	..	3
		DF(2)	..	..	..	31,00
	TOTAL-WORKS IN PROGRESS	Cap.	..	..	..	50,00
		DRF	..	..	..	3
		DF(2)	..	..	..	1,87,37
B - New Works						
49	Lumpsum Provision For New Works	Cap.	..	..	..	50,00
		DRF	..	..	..	2,50
		DF(2)	..	..	..	20,00
	TOTAL-NEW WORKS	Cap.	..	..	..	50,00
		DRF	..	..	..	2,50
		DF(2)	..	..	..	20,00
	TOTAL-Amenities for Staff	Cap.	..	..	..	1,00,00
		DRF	..	..	..	2,53
		DF(2)	..	..	..	2,07,37

17.1.5
METRO RAILWAY, KOLKATA
ASSETS-ACQUISITION, CONSTRUCTION AND REPLACEMENT FOR 2019-20
(INTERIM BUDGET)

(Figures in thousand of Rupees)

Item No.	Particulars	Alloca- -tion	Sanctioned Cost	Exp. at the end of March 2018	Revised Outlay 2018- 19	Outlay Proposed for 2019-20
PASSENGER AMENITIES						
A - Works in Progress						
50	Metro Railway - Escalators at Jatindas Park cancer hospital dispersal	DF(1)	2,40,91	2,42,91	10,00	10,00
		RRSK	2,20,95	..	..	..
51	Metro Railway - Light emitting diode lighting in different stations & tunnels through retro-fitment & repl	DF(1)	2,98,25	2,88,60	..	1
52	Metro Railway - Escalators (9 Nos) (7 stations)	DF(1)	4,38,65	4,48,65	..	10,00
		RRSK	6,69,53	..	..	..
53	Tollygunge, Netaji Bhavan, Esplanade, Girish Park, Shova Bazar, Shyam Bazar & Belghachhia - Improvement of stations	DF(1)	3,50,00	2,62,32	..	10,00
54	Kolkata - Repl of escalators (Dum Dum, Shyambazar, Kalighat & other Metro stations)	DRF	3,19,54	49,00	1,43,00	10,00
		RRSK	3,19,54	..	..	..
55	Metro Railway - Escalators (16 Nos) (6 stations)	DF(1)	28,32	53,32	..	90,00
		RRSK	17,03,13	..	..	..
56	Dum Dum-Kavi Subash - Repl of escalators at different Metro stations	DRF	11,08,66	..	1,00,00	1,00,00
		RRSK	11,08,66	..	..	..
57	Works costing below Rs.2.5 crore each	DRF	..	..	..	1,40,00
		DF(1)	..	..	..	8,00,00
	TOTAL-WORKS IN PROGRESS	DRF	..	..	..	2,50,00
		DF(1)	..	..	..	9,20,01
B - New Works						
58	Lumpsum Provision For New Works	DRF	..	..	..	6,00
		DF(1)	..	..	..	81,00
	TOTAL-NEW WORKS	DRF	..	..	..	6,00
		DF(1)	..	..	..	81,00
	TOTAL-Passenger Amenities	DRF	..	..	..	2,56,00
		DF(1)	..	..	..	10,01,01
OTHER SPECIFIED WORKS						
A - Works in Progress						
59	Kolkata - Integrated security system of Metro Railway (23 stations)	Cap.	25,30,82	9,20,29	10,00	6,36,87
60	Works costing below Rs.2.5 crore each	Cap.	..	..	..	1,00
		DRF	..	..	..	5,00
		DF(1)	..	..	..	1,18,00
		DF(2)	..	..	..	15,00
		DF(3)	..	..	..	1,00
	TOTAL-WORKS IN PROGRESS	Cap.	..	..	..	6,37,87
		DRF	..	..	..	5,00
		DF(1)	..	..	..	1,18,00
		DF(2)	..	..	..	15,00
		DF(3)	..	..	..	1,00

17.1.6
METRO RAILWAY, KOLKATA
ASSETS-ACQUISITION, CONSTRUCTION AND REPLACEMENT FOR 2019-20
(INTERIM BUDGET)

(Figures in thousand of Rupees)

Item No.	Particulars	Alloca- -tion	Sanctioned Cost	Exp. at the end of March 2018	Revised Outlay 2018- 19	Outlay Proposed for 2019-20
OTHER SPECIFIED WORKS						
B - New Works						
61	Lumpsum Provision For New Works	Cap.	..	..	..	1,00
		DRF	..	..	..	5,00
		DF(1)	..	..	..	5,00
		DF(2)	..	..	..	2,00
	TOTAL-NEW WORKS	Cap.	..	..	..	1,00
		DRF	..	..	..	5,00
		DF(1)	..	..	..	5,00
		DF(2)	..	..	..	2,00
	TOTAL-Other Specified Works	Cap.	..	..	..	6,38,87
		DRF	..	..	..	10,00
		DF(1)	..	..	..	1,23,00
		DF(2)	..	..	..	17,00
		DF(3)	..	..	..	1,00
TRAINING/HRD						
A - Works in Progress						
62	Kolkata - Setting up of Metro Railway training institute	DF(3)	3,05,00	4,49	2,00	5,00
		RRSK	2,99,51	..	..	10,00
	TOTAL-WORKS IN PROGRESS	DF(3)	..	..	..	5,00
		RRSK	..	..	..	10,00
	TOTAL-Training/HRD	DF(3)	..	..	..	5,00
		RRSK	..	..	..	10,00
METROPOLITAN TRANSPORT PROJECTS						
A - Works in Progress						
63	Dum Dum-Tollyganj - Design & construction of rapid transit system incl extension between Tollyganj-Garia, Dum Dum-Baranagar & Noapara-NSCB Airport	MAC	3792,52,90	3428,75,60	60,00,00	36,00,00
		EBR(Dep)	267,12,10	..	..	..
64	Kolkata - Circular Railway incl Princepghat-Majerhat, DumDum Cantt-NSCB Airport, Ultadanga-Rajerhat & Remount Rd-Santoshpur via Garden Reach/Metiabruz	MAC	573,78,00	166,87,32	..	10,00
65	Noapara-Barasat via Bimanbandar - Construction of Metro railway (18 km)	MAC	4829,57,00	479,74,54	187,50,00	225,00,00
66	Baranagar-Barrackpore & Dakshineswar - Construction of Metro Railway (14.5 km)	MAC	2592,23,00	152,50,00	..	65,00,00
67	Dum Dum Airport-New Garia via Rajerhat - Construction of Metro Railway (32 km)	MAC	4259,50,00	1274,39,00	355,00,00	345,00,00
68	Joka-Binoy Badal Dinesh Bagh via Majerhat - Construction of Metro railway (16.72 km) incl material modification for extension from Joka-Diamond Park(Phase-I)	MAC	2913,50,00	564,47,45	100,00,00	100,00,00
69#	Central Park Metro - Haldiram (5.5 km)	MAC	674,50,00	..	..	10,00
		EBR(P)	674,50,00	..	..	..
	TOTAL-WORKS IN PROGRESS	MAC	..	..	..	771,20,00
	TOTAL-Metropolitan Transport Projects	MAC	..	..	..	771,20,00

17.1.7
METRO RAILWAY, KOLKATA
ASSETS-ACQUISITION, CONSTRUCTION AND REPLACEMENT FOR 2019-20
(INTERIM BUDGET)

(Figures in thousand of Rupees)

Item No.	Particulars	Alloca- -tion	Sanctioned Cost	Exp. at the end of March 2018	Revised Outlay 2018- 19	Outlay Proposed for 2019-20
	TOTAL-WORKS IN PROGRESS	Cap.	..	..	..	12,99,99
		MAC	..	..	..	771,20,00
		DRF	..	..	..	4,38,54
		DF(1)	..	..	..	11,01,27
		DF(2)	..	..	..	2,02,37
		DF(3)	..	..	..	3,06,00
		DF(4)	..	..	..	4,38,00
		RRSK	..	..	..	43,61,30
	TOTAL - NEW WORKS	Cap.	..	..	..	1,87,00
		DRF	..	..	..	78,50
		DF(1)	..	..	..	86,00
		DF(2)	..	..	..	22,00
		DF(3)	..	..	..	2,00
		RRSK	..	..	..	1,73,36
	GRAND TOTAL	Cap.	..	..	..	14,86,99
		MAC	..	..	..	771,20,00
		DRF	..	..	..	5,17,04
		DF(1)	..	..	..	11,87,27
		DF(2)	..	..	..	2,24,37
		DF(3)	..	..	..	3,08,00
		DF(4)	..	..	..	4,38,00
		RRSK	..	..	..	45,34,66

17.2.1
METRO RAILWAY, KOLKATA
MACHINERY AND PLANT PROGRAM FOR 2019-20
(INTERIM BUDGET)

(Figures in thousand of Rupees)

Item No.	Particulars	Alloca- -tion	Sanctioned Cost	Exp. at the end of March 2018	Revised Outlay 2018- 19	Outlay Proposed for 2019-20
A - PROGRAMMED DELIVERIES						
70	Works costing below Rs.2.5 crore each	Cap.	..	..	..	1,48,23
		DRF	..	..	..	2,01,37
		RRSK	..	..	..	2,52,00
	TOTAL-PROGRAMMED DELIVERIES	Cap.	..	..	..	1,48,23
		DRF	..	..	..	2,01,37
		RRSK	..	..	..	2,52,00
B - NEW ACQUISITION						
71	Lumpsum Provision For New Works	Cap.	..	..	..	25,48
		DRF	..	..	..	12,00
		RRSK	..	..	..	13,23
	TOTAL-NEW ACQUISITION	Cap.	..	..	..	25,48
		DRF	..	..	..	12,00
		RRSK	..	..	..	13,23
	TOTAL-Machinery & Plant	Cap.	..	..	..	1,73,71
		DRF	..	..	..	2,13,37
		RRSK	..	..	..	2,65,23

17.3.1
METRO RAILWAY, KOLKATA
ROLLING STOCK PROGRAMME FOR 2019-20
(INTERIM BUDGET)

(Figures in thousand of Rupees)

Item No.	Particulars	Alloca- -tion	Sanctioned Cost	Exp. at the end of March 2018	Revised Outlay 2018- 19	Outlay Proposed for 2019-20
A - PROGRAMMED DELIVERIES						
Carriages						
72	Replacement of 48 nos Traction Motores in MGEF Metro Coaches	DRF	3,74,40	2,65	..	..
		RRSK	2,35,35	65,00	6,72,21	1
73	Works costing below Rs.2.5 crore each - Carriages	Cap.	..	..	..	3,12,79
		RRSK	..	..	..	50,01
	TOTAL-Carriages	Cap.	..	..	..	3,12,79
		DRF	..	..	..	0
		RRSK	..	..	..	50,02
	TOTAL-PROGRAMMED DELIVERIES	Cap.	..	..	..	3,12,79
		RRSK	..	..	..	50,02
B - NEW ACQUISITION						
74	Lumpsum Provision For New Works - Carriages	Cap.	..	..	..	3
	TOTAL-Carriages	Cap.	..	..	..	3
	TOTAL-NEW ACQUISITION	Cap.	..	..	..	3
	TOTAL-Rolling Stock	Cap.	..	..	..	3,12,82
		RRSK	..	..	..	50,02