

REVISED GRANT FOR THE YEAR 2023-24								
Sl. No	Plan Head	LB No	Source of Finance	MECH.	ELEC.	CIVIL	ACCTS	TOTAL
17	COMPUTERISATION		WMS					
	Work-in-Progress							
P1	Perambur - On-line Computerisation System			0	0	0	0	0
	Total - Computerisation - WIP - WMS			0	0	0	0	0
	New Works			0	0	0	0	0
	Total - Computerisation - New works - WMS			0	0	0	0	0
	TOTAL - 17 - COMPUTERISATION -WMS			0	0	0	0	0
42	WORKSHOP INCLUDING PRODUCTION UNITS		CAP					
	Work-in-Progress							
P2	Perambur - Modernisation for complete switch over to LHB Coach manufacturing (Phase - I)			1287	0	0	0	1287
P3	Perambur - Modernisation of ICF for complete switch over to LHB Coach manufacturing (Phase II)			25312	3977	703	0	29992
P5	Augmentation of Linke Hofmann Busch Coach Production Capacity at Integral Coach Factory (Project 2750 coach)			36051	10214	11528	0	57793
P6	Umbrella work - Upgradation & Augmentation of Coach & Wheel Production Units (PB#5/19-20/MCF)			24	13676	40199	0	53899
P7	Umbrella Work-2021-22 Upgradation/ improvement / augmentation of workshops/ rolling stock maintenance facilities /locosheds/Stors depots in Zonal Railways and Production of Vande Bharat Rakes at ICF.			101864	27266	43960	0	173090
P8	Umbrella Work-2022-23 Additional Infrastructural requirement for series production of Vande Bharat Rakes at ICF.			20288	28412	28372	0	77072
P9	Works costing below Rs.2.5 crs.			-1948	0	0	0	-1948
	Total - WIPU - WIP - CAP			182878	83545	124762	0	391185
	New Works							
P10	Works costing below Rs.2.5 crs.			0	0	0	0	0
	WIPU - New Works - CAP			0	0	0	0	0
	Total - WIPU - CAP			182878	83545	124762	0	391185
42	WORKSHOP INCLUDING PRODUCTION UNITS		DRF					
	Work-in-Progress							
	Works costing below Rs.2.5 crs.			4100	700	200	0	5000
	WIPU - WIP - DRF			4100	700	200	0	5000
	New Works							
	Works costing below Rs.2.5 crs.			0	0	0	0	0
	WIPU - New Works - CAP			0	0	0	0	0
	Total - WIPU - DRF			4100	700	200	0	5000
51	Staff Welfare		CAP					
	Work-in-Progress							
P12	Perambur - Type - II - 30 Units			0	1500	0	0	1500
P13	Perambur - Repl., of Quarters Ty-I and Ty-II (138 Units)			0	8900	30000	0	38900

				0	10400	30000	0	40400
	51 - SW - CAP			0				
P21	Works costing below Rs.2.5 crs.							
	Construction of Ty-III Qtrs (04 Units) over the existing Qtrs in West Colony			0	0	315	0	315
	Construction of 4 Type IV Qtrs in ICF East Colonies			0	0	470	0	470
	Construction of 16 Guest rooms for Kambar and Tholkappiar Marriage Halls			0	4234	6485	0	10719
	Providing of frontage of dining hall at Thiruvalluvar halls			0	890	500	0	1390
	Providing of front elevation façade at Kambar tholkappiar marriage halls and Dr.APJ Abdul Kalam Institute.			0	244	494	0	738
	Construction of 3 units of Type V qrs. At Perambur			0	2628	15600	0	18228
	Providing c.c. flooring for circulating area, construction of GLR with Pump house, provision of pipe line and OTS covering for G+7 quarters.			0	0	8930	0	8930
P19	Provision of 100KLD sewage Treatment Plant(STP) and 100KLD Ultra filtration plant(UF) at West colony			0	0	9000	0	9000
	51 - SW - CAP			0	7996	41794	0	49790
	TOTAL - 51 - SW - WIP - CAP			0	18396	71794	0	90190
	New Works							
	Works costing below Rs.2.5 crs.			0	0	0	0	0
	SW - New Works - CAP			0	0	0	0	0
	TOTAL - 51 - SW - CAP			0	18396	71794	0	90190
51	Staff Welfare		DRF					
	Work-in-Progress							
P11	Perambur - Replacement of type -I qtrs with type-II 36 Units (in West Colony)			0	0	0	0	0
P13	Perambur - Repl., of Quarters Ty-I and Ty-II (138 Units)			0	4000	8145	0	12145
P20	Umbrella Work - Replacement of damaged windows with UPVC window with mosquito net, grill in all colonies and repairs to the leaky roof in south colony.			0	0	197	0	197
				0	4000	8342	0	12342
	Works costing below Rs.2.5 crs.							
P21	Reconstruction of RCC storm water drain from SSE/GL office to higher secondary school			0	0	1880	0	1880
	Attending roof leaking in staff quarters in all colonies (200 Units)			0	0	197	0	197
	SW - WIP - DRF			0	0	2077	0	2077
	TOTAL - 51 - SW - WIP - DRF			0	4000	10419	0	14419
	New Works							
	Works costing below Rs.2.5 crs.			0	0	0	0	0
	SW - New Works - DRF			0	0	0	0	0
	TOTAL - 51 - SW - DRF			0	4000	10419	0	14419
64	Other Specified Works		CAP					
P23	Works costing below Rs.2.5 crs.							
	External Fire hydrant system in Furnishing factory			0	0	5175	0	5175
	External Fire hydrant system in LHB			0	0	2000	0	2000

	Improvement to Fire hydrant system in Shell factory wit GLR and Pump House.			0	2000	1500	0	3500
	64 - OSW - WIP - CAP			0	2000	8675	0	10675
	<u>New Works</u> Works costing below Rs.2.5 crs.			0	0	0	0	0
	64 - OSW - New Works - CAP			0	0	0	0	0
	TOTAL - 64 - OSW - CAP			0	2000	8675	0	10675
64	Other Specified Works		DRF					
	<u>Work in Progress</u>							
P23	<u>Works costing below Rs.2.5 crs.</u> Reconstruction of 3.00 lakh litres capacity GLR in East colony (2 nos)			0	0	500	0	500
	64 - OSW - DRF - WIP			0	0	500	0	500
	<u>New Works</u> Works costing below Rs.2.5 crs.			0	0	0	0	0
	64 - OSW - New Works - DRF			0	0	0	0	0
	Total - 64 - DRF			0	0	500	0	500
41	MACHINERY & PLANT (Pink Book)		CAP					
	<u>A.Programmed Deliveries</u>							
P25	CNC Cylindrical grinder with twin head			1324	0	0	0	1324
P26	Profile stretch forming machine			4871	0	0	0	4871
P34	Works costing below Rs.2.5 Crs. each			29694	0	0	0	29694
	Total - A -CAP			35889	0	0	0	35889
	<u>B.New Works</u> Works costing below Rs.2.5 crs.			0	0	0	0	0
	Total - B - CAP			0	0	0	0	0
	<u>A.Programmed Deliveries</u>		DRF					
P30	Double column 3-Axis Machining centre of capacity 800x2200x 4200mm of accuracy 7 microns per metre			0	0	0	0	0
P32	CNC Laser Cutting & Welding Machine			0	0	0	0	0
P33	Cut To Length Line			0	0	0	0	0
P34	Works costing below 2.5 Crs			12599	0	0	0	12599
	Total - A (DRF)			12599	0	0	0	12599
	<u>B.New Works</u> Works costing below Rs.2.5 crs.			0	0	0	0	0
	Total - B - DRF			0	0	0	0	0
	<u>A.Programmed Deliveries</u>		RRSK					
P28	CNC Vertical Turning			0	0	0	0	0
P27	Coil Spring Scragging & Load Deflection testing			0	0	0	0	0
P29	CNC Cylindrical Axle Grinding Machine			15823	0	0	0	15823
P31	Inverter based pulse MIG/MAG Welding sets 400 Amps (100 Nos)			0	0	0	0	0
P34	Works Costing below Rs.2.5 Crs			40002	0	0	0	40002
	Total - A - RRSK			55825	0	0	0	55825
	<u>B.New Works</u> Works costing below Rs.2.5 crs.			0	0	0	0	0
	Total - B - RRSK			0	0	0	0	0

				35889	0	0	0	35889
				12599	0	0	0	12599
				55825	0	0	0	55825
	SUMMARY		Source of Finance	MECH.	ELEC.	CIVIL	ACCTS	Total
17	ON-LINE COMPUTERISATION							
	Work-in-Progress		WMS	0	0	0	0	0
	New Works		WMS	0	0	0	0	0
	Total Computerisation		TOTAL	0	0	0	0	0
41	Machinery & Plant							
	Programmed Deliveries		CAP	35889	0	0	0	35889
			DRF	12599	0	0	0	12599
			RRSK	55825	0	0	0	55825
	Total - 41 - WIP			104313	0	0	0	104313
	New Acquisition		CAP	0	0	0	0	0
			DRF	0	0	0	0	0
			RRSK	0	0	0	0	0
	Total - 41 - NW		Total	0	0	0	0	0
	Total 41 - M & P			104313	0	0	0	104313
42	Workshop including Production Units		CAP	182878	83545	124762	0	391185
	Work-in-Progress		DRF	4100	700	200	0	5000
	Total - 42 - WIP			186978	84245	124962	0	396185
			CAP	0	0	0	0	0
	New Works		DRF	0	0	0	0	0
	Total - 42 - NW			0	0	0	0	0
	Total - 42 - Workshop Incl. Prodn. Unit			186978	84245	124962	0	396185
51	Staff Welfare							
	Work-in-Progress		CAP	0	18396	71794	0	90190
			DRF	0	4000	10419	0	14419
	Total - 51 - WIP			0	22396	82213	0	104609
	New Works		CAP	0	0	0	0	0
			DRF	0	0	0	0	0
	Total - 51 - NW		Total	0	0	0	0	0
	TOTAL -51 - Staff Welfare			0	22396	82213	0	104609
64	Other Specified Works							
			CAP	0	2000	8675	0	10675
	Work-in-Progress		DRF	0	0	500	0	500
	Total - OSW - WIP			0	2000	9175	0	11175
	New Works		CAP	0	0	0	0	0
			DRF	0	0	0	0	0
	Total - OSW - NW		Total	0	0	0	0	0
	TOTAL -64 - Other Specified Works			0	2000	9175	0	11175
	WORK-IN-PROGRESS 2023-24		CAP	218767	103941	205231	0	527939
			DRF	16699	4700	11119	0	32518
			WMS	0	0	0	0	0
			RRSK	55825	0	0	0	55825
	NEW WORKS 2023-24		CAP	0	0	0	0	0
			DRF	0	0	0	0	0
			WMS	0	0	0	0	0
			RRSK	0	0	0	0	0
	GRAND TOTAL 2023-24		CAP	218767	103941	205231	0	527939
			DRF	16699	4700	11119	0	32518
			WMS	0	0	0	0	0
			RRSK	55825	0	0	0	55825
				291291	108641	216350	0	616282