

BUDGET GRANT FOR 2017-18

(Figs. In thousands of Rs.)

Sl. No	Plan Head	LB No	Source of Finance	MECH.	ELEC.	CIVIL	ACCTS	TOTAL
17	COMPUTERISATION		WMS					
	<u>Work-in-Progress</u>							
P1	Perambur - On-line Computersation System			0	0	0	7800	7800
	<i>Work-in-Progress</i>			0	0	0	7800	7800
17	TOTAL - 17 -- COMPUTERISATION - WMS			0	0	0	7800	7800
36	OTHER ELECTRICAL WORKS		DRF					
	<u>Work-in-Progress</u>							
P2	Perambur - Replacement of Overaged conventional lights by LED lights			0	17303	0	0	17303
2	Rewiring of Service buildings in Furnishing	1		0	1000	0	0	1000
3	Rewiring of Service buildings in Colony areas	2		0	1227	0	0	1227
4	Replacement of OA pumps by energy efficient pumps	3		0	1000	0	0	1000
5	Rewiring of 1st, 2nd & 3rd floor (extended portion) eastern wing of GM's office	4		0	1000	0	0	1000
	<i>OEW -Work-in-Progress - DRF</i>			0	21530	0	0	21530
	<u>New Works</u>		DRF	0	0	0	0	0
	<i>OEW - New Works- DRF</i>			0	0	0	0	0
	Total 36 - OTHER ELEC. WORKS - DRF			0	21530	0	0	21530
36	OTHER ELECTRICAL WORKS		RRSK					
	<u>Work-in-Progress</u>							
6	To be Surrendered			0	200	0	0	200
	<i>OEW - Work-in-Progress - RRSK</i>			0	200	0	0	200
	<u>New works</u>							
7	Provision of insulated wire/cable and outlets for 110 V AC for portable mchines and 24 V AC-Phase I	5		0	1	0	0	1
	<i>OEW - New Works - RRSK</i>			0	1	0	0	1
	Total 36 - OTHER ELECTICAL WORKS - RRSK			0	201	0	0	201
				MECH	ELEC	CIVIL	ACCTS	TOTAL
42	WORKSHOP INCLUDING PRODUCTION UNITS		CAP					
	<u>Work-in-Progress</u>							
P5	Perambur - Augmentation of Spring manufacturing facilities			366599	2892	5000	0	374491
P6	Perambur - Modernisation for complete over to LHB Coach manufacturing			1705448	232552	60000	0	1998000
P7	Two additional stabling lines at Northern side of AC/DC EMU commissioning shed (Fur)			1000	1596	10000	0	12596
8	Provision of Industrial Chimney to Kitchens in four Canteen (Workers Canteen/Shell & Fur, Admn. Office Canteen/Shell & Fur)	6		0	0	50	0	50
9	Extension of F & J Ward platform upto electronic weigh bridge	7		0	0	2160	0	2160
10	Provision of lean to roof on the Westerrn side of H Shed consisting of F, J, E, K & L Wards	8		0	0	1624	0	1624
11	Provision of lean to roof on the Eastern side of G shed	9		0	0	120	0	120
12	Extension of second floor at D & D building in ICF	10		0	0	3009	0	3009
13	Provision of concrete flooring at eastern side of shop 32 for collection and segregation of zero value waste and scrap at Furnishing Division	11		0	0	2000	0	2000
14	Concreting the area on the Northern side of K-shed	12		0	0	2109	0	2109

7800

21530

201

15	Providing the Galvalume sheet/gutter in place of damaged AC Sheet/gutter at BT workshop in fitting area	13		0	0	998	0	998
16	Provision of lean to roof on the rear side of 2700 m2 shed (MUTP) in Furnishing factory	14		0	0	1000	0	1000
17	Provision to cover open gantry in between new Bogie Frame shop (Shop-11) and new wheel shop (shop 12) 54.8m x 15.25m	15		0	0	1000	0	1000
18	Extension of open gantry between A & B shop on Southern side upto RT shed for an approx. length of 10m and provision of concrete flooring near East gate of Shell division for material storage	16		0	0	1000	0	1000
19	Construction of a shed for load testing of LHB power car coaches in Furnishing division (for a length of 35m)	17		0	0	4538	0	4538
20	Supply and Installation of smoke exhaust arrangement for LHB power testing shed in Furnishing factory	18		1400	0	0	0	1400
21	Provision of lean to roof at Northern side of Spring shed in Shell Factory	19		0	722	0	0	722
22	Upgradation of general lighting in B shed Shell division - Phase - I	20		0	1450	0	0	1450
WIPU - WIP - CAP				2074447	239212	94608	0	2408267
NEW WORKS			CAP					
P10	Perambur - Modernisation of ICF for complete switch over to LHB Coach manufacturing (Phase II)			0	0	100	0	100
23	Construction of High raised walking platform to the length of 12 Car EMU rake	34		0	0	2122	0	2122
WIPU - New Works - CAP				0	0	2222	0	2222
42	Total - WIPU - CAP			2074447	239212	96830	0	2410489
42	WORKSHOP INCLUDING PRODUCTION UNITS		DRF					
Work-in-Progress								
24	Reconstruction of rooms at the Northern side of A-shop in Shell division	21		0	0	120	0	120
25	Replacement of AC sheet/gutter with galvalume sheet and main store shed in Furnishing factory	22		0	0	1000	0	1000
26	Replacement of AC sheet in roofing with precoated metal sheets in K shed in Shell Factory	23		0	0	1000	0	1000
27	Replacement of existing damaged gutters with galvalume gutters in various shops in shell division	24		0	0	1200	0	1200
28	Replacement of roof sheets and arresting rain water leakage in Shell division in Shop A,B,J,G and H Shed	25		0	0	1200	0	1200
29	Replacement of AC sheet by galvalume sheet in Bay 1 & Bay 2 of A & B shed, E shop, Bogie Assembly shop in Shell Factory	26		0	0	1300	0	1300
30	Replacement of existing Ac sheets roofs and gutters with galvalume sheet in Shop 30, Shop 32 and Shop 33 - Phase I (Main Assembly shop) PH -I - Fur Division	27		0	0	1220	0	1220
31	Replacement of overaged AHU (Air Handling Unit) of 2 x 60 TR Centralised A/C Plant feeding Ground floor, GM's Office	28		0	1882	0	0	1882
42	WIPU - WIP - DRF			0	1882	7040	0	8922
42	New Works		DRF					
32	Replacement of overaged conventional light fittings by energy efficient LED light fittings in ICF	35		0	0	4000	0	4000
WIPU - New works - DRF				0	0	4000	0	4000
42	Total - WIPU - DRF			0	1882	11040	0	12922
42	WORKSHOP INCLUDING							

2410489

12922

PRODUCTION UNITS			WMS					
33	<u>Work-in-Progress</u> Construction of rooms for D shed office and associated facilities at south east side of shed	29		0	0	62	0	62
34	Additional Nissan shed for Bogie parking in Shop 54	30		0	0	918	0	918
35	Providing the life line arrangement for all the shop in Shell factory	31		0	0	1588	0	1588
36	Providing RO plant of 500 litre capacity at DD building	32		0	0	974	0	974
37	Catwalk arrangement for attending coach roof leakage at Shop 36	33		172	0	0	0	172
38	To be surrendered			0	0	5286	0	5286
WIPU - WIP - WMS				172	0	8828	0	9000
<u>New Works</u>			WMS					
P9	Perambur - Augmentation of water supply and allied works including OHT (2 Nos)			0	0	100	0	100
39	Lumpsum provision for unforeseen works	36		0	0	900	0	900
WIPU - New Works - WMS				0	0	1000	0	1000
42	TOTAL -WIPU - WMS			172	0	9828	0	10000
42	WORKSHOP INCLUDING							
PRODUCTION UNITS			EBR(IF)					
P7	<u>Work-in-Progress</u> ICF - Two additional stabling lines at northern side of AC/DC EMU commissioning shed (Fur)			300	0	0	0	300
WIPU - New Works - EBIR(F)				300	0	0	0	300
51	Staff Quarters							
P13	<u>Work-in-Progress</u> Perambur - Type - II - 30 Units		CAP	0	0	1	0	1
40	Construction of 4 units type II quarters over the block No.592 in South Colony and 3 Units of type II quarters in block no. 162 in West Colony	37		0	0	50	0	50
41	Improvement to doors and windows and safety grills in Staff Quarters in all colonies - Phase - I	38		0	0	3500	0	3500
42	Construction of 2 Units of Type VI quarters	39		0	0	1450	0	1450
SQ - WIP - CAP				0	0	5001	0	5001
43	<u>New-Works</u> Improvement to doors and windows and safety grills in staff quarters in all colonies - Phase II	45	CAP	0	0	1000	0	1000
SQ - New Works - CAP				0	0	1000	0	1000
Total - 51 - Staff Quarters - CAP				0	0	6001	0	6001
51	Staff Quarters		DRF					
P12	<u>Work-in-Progress</u> Perambur - Repl. Of Type-I Quarters with Ty-II - 36 Units (in West Colony)			0	0	1543	0	1543
P14	Perambur - Repl., of quarters Ty-I and Ty-II (138 Units)			0	2000	78000	0	80000
44	Conversion of 2 Nos of Type - I Staff quarters into one no. of Type - II in block No.429 at South Colony	40		0	0	30	0	30
45	Repairs to kitchen bath and toilet of Ty-II and III qtrs in all colonies - Phase III	41		0	0	2500	0	2500
46	Construction of Type I quarters into Type II Qtrs (28 units) in East Colony	42		0	0	3470	0	3470
47	Rewiring of Type I quarters in East Colony - PH - II	43		0	1000	0	0	1000
48	Rewiring of Old aged quarters in ICF Colonies - Phase I	44		0	1000	0	0	1000
SQ - WIP - DRF				0	4000	85543	0	89543
49	<u>New Works</u> Renovation works for flooring in Type - IV (Special) and Type - V Quarters at East Colony - Phase - I	46	DRF	0	0	2000	0	2000
SQ - New Works - DRF				0	0	2000	0	2000

10000

300

6001

51	TOTAL - 51 - SQ - DRF			0	4000	87543	0	91543
52	Amenities for Staff							
50	<u>Work in Progress</u> Provision of false ceiling and air conditioning in ICF Diamond Jubilee Community hall at South Colony	47	CAP	0	0	765	0	765
51	Construction of Holiday Home at Kanyakumari for staff and officers	48		0	0	2746	0	2746
52	Provision of lift with capacity to carry 20 person/1360 kgs for ICF Golden Jubilee Kalyana Mandapam (First floor)	49		0	0	685	0	685
53	Provision of cycle stand two wheeler parking by providing the cement concrete pavement to open space on the southern side of Kalyana Mandapam	50		0	0	362	0	362
54	Setting up of Bio-waste to Bio-Manure/Energy Generation Plant at ICF Colonies	51		0	0	1142	0	1142
55	Provision of fire extinguisher and strengthening of AC at Dr.Ambedkar Arangem	52		0	2000	0	0	2000
	52 - Amenities for Staff - WIPU - CAP			0	2000	5700	0	7700
56	<u>New Works</u> Providing fencing with galvalume sheet for quarters in West Colony - Phase - I	67	CAP	0	0	500	0	500
	52 - Amenities for Staff - NW - CAP			0	0	500	0	500
	Total 52 - Amenities for Staff - CAP			0	2000	6200	0	8200
52	Amenities for Staff							
57	<u>Work in Progress</u> Reconstruction of storm water drain in all colonies -PH-II	53	DRF	0	0	500	0	500
58	Repairs to spalled concrete at beams columns ceiling and balcony drops at quarters nos 8,9,10,11, 11A, 11B at East Colony	54		0	0	445	0	445
59	Repairs to storm water drain from ICF Bus Stand to ICF Handicraft Centre	55		0	0	3	0	3
60	Repairs to spalled concrete in South Colony - PH-II	56		0	0	300	0	300
61	Repairs to kitchen, bath and toilet of Type II and III quarters in all colonies - Phase IV	57		0	0	300	0	300
62	Replacement of sewer pipe line from East colony to Perambur - Phase - I	58		0	0	352	0	352
	52 - Staff Amenities - WIP - DRF			0	0	1900	0	1900
52	Amenities for Staff	DRF						
63	<u>New Works</u> Improvement to the flooring at Golden Jubilee Kal.Man.	68		0	0	500	0	500
	52 - Staff Amenities - New Works - DRF			0	0	500	0	500
52	52 - Total - SA - DRF			0	0	2400	0	2400
52	Amenities for Staff							
64	<u>Work-in-progress</u> Construction of officer's rest house at New Delhi	59	WMS	0	0	3000	0	3000
65	Construction of GM suite at New Delhi	60		0	0	2708	0	2708
66	Improvements to 2 Nos of Badminton courts in Integral Club and improvement to open area at Phipps Colony by providing park and sport facilities	61		0	0	47	0	47
67	Provision of Electrical chimney in kitchen of New and Golden Kalyana Mandapam and Diamond Jubilee Kalyana Mandapam	62		0	0	10	0	10
68	Provision of walking track and pavement for car parking at Integral club in ICF	63		0	0	540	0	540
69	Provision of tennis court at Integral Club	64		0	0	1648	0	1648
70	Construction of reading room at south colony welfare centre	65		0	130	0	0	130

91543

8200

2400

71	Provision of toilets/improvements for ICF community hall	66		0	435	0	0	435
52	Staff Amenities - WIP - WMS			0	565	7953	0	8518
72	New Works Provision of swimming pool for employees and wards	69	WMS	0	0	5000	0	5000
73	Replacement of flooring with tiles for Type II Quarters in all colonies - Phase - I	70		0	0	5000	0	5000
52	Staff Amenities - New Works - WMS			0	0	10000	0	10000
	Staff Amenities - Total WMS			0	565	17953	0	18518
64	Other Specified Works		CAP					
74	Work-in-progress Provision of localized focus lighting for displays in gallery and flood lighting arrangements for coaches exhibited in the open area in RRM	71		0	1	0	0	1
	64 - OSW - WIP -CAP			0	1	0	0	1
75	New Works Provision of RO plant 2000 litres capacity at Shop-54	76	CAP	0	0	499	0	499
	64 - OSW - NW - CAP			0	0	499	0	499
	TOTAL - 64 - OSW -			0	1	499	0	500
64	Other Specified Works		DRF					
76	Work-in-Progress Replacement of existing sewage line at Apprentice hostel, shop 74	72		0	0	1	0	1
	64 - OSW - DRF - WIP			0	0	1	0	1
77	New Works Replacement of sewer pipeline from East Colony to Perambur - Phase II	77	DRF	0	0	699	0	699
	64 - OSW - DRF - NW			0	0	699	0	699
	Total - 64 - DRF			0	0	700	0	700
64	Other Specified Works		WMS					
78	Work-in-progress Provision of road and pathways around the Rail Museum	73		0	0	254	0	254
79	Providing canopy over the pavilion at ICF stadium	74		0	0	47	0	47
80	Provision of Compound wall at RPF parade ground near Bus Stand	75		0	0	1785	0	1785
81	To be surrendered			0	0	414	0	414
	OSW - WIP - WMS			0	0	2500	0	2500
82	New Works Repairs to the storm water drain from SSE/W/GI office upto Higher Secondary School connecting Ainsleys drain - Phase I	78	WMS	0	0	3500	0	3500
	OSW - NW - WMS			0	0	3500	0	3500
	TOTAL - OSW - WMS			0	0	6000	0	6000
41	MACHINERY & PLANT (Pink Book)		CAP					
	A.Programmed Deliveries							
P23	Wheel Press (500 Ton)			1	0	0	0	1
P24	Magnetic Skin tensioning equipment (3 Nos)			1	0	0	0	1
P26	Hydraulic Press 4 Column 500 T			1	0	0	0	1
P29	CNC Cylindrical grinder with twin head			1	0	0	0	1
P32	Profile stretch forming machine			1	0	0	0	1
P33	Works costing obelow Rs.2.5 Crs each			25667	0	0	0	25667
	Total - A -CAP			25672	0	0	0	25672

18518

500

700

6000

	A.Programmed Deliveries		DRF							
P20	Hydraulic Press (1000 ton capacity)			1						1
P21	Foil butt seam welding machine			1						1
P22	CNC surface wheel lathe			0						0
P25	Stand alone Robotic Welding Machiner for Head Stock			1						1
P27	Coil Spring End Grinding Machine Outer dia Max.500mm			0						0
P28	CNC Foil Butt Seam Welding Machine			0						0
P30	1250 KVA, 11 KV D.G. Set complete with Diesel Engine Alternator, 11 KV Protection Panel, Neutral isolating switch panel, VCB Panel with Composite type			9714						9714
P31	EOT Crane 20/5 Ton with Span 23.165 mtrs			0						0
P33	Works costing below 2.5 Crs			45182	0	0	0	0		45182
	Total - A (DRF)			54899	0	0	0	0		54899
	A.Programmed Deliveries		RRSK							
P22	CNC surface wheel lathe			1						1
P27	Coil Spring End Grinding Machine Outer dia Max.500mm			133385						133385
P28	CNC Foil Butt Seam Welding Machine			1						1
P31	EOT Crane 20/5 Ton with Span 23.165 mtrs			7237						7237
P33	Works Costing below Rs.2.5 Crs			11000						11000
	Total - A - RRSK			151624	0	0	0	0		151624
	B. New Acquisition		CAP							
P35	Putty flattering booth			1	0	0	0	0		1
P49	Works costing below 2.5 Crs			10000	0	0	0	0		10000
	Total - B (Cap)			10001	0	0	0	0		10001
	B. New Acquisition		DRF							
P34	CNC Vertical turning			1	0	0	0	0		1
P36	CoilSpring Scragging & Load deflection testing			1	0	0	0	0		1
P37	Coil Spring End grinding machine			1	0	0	0	0		1
P49	Works costing below 2.5 Crs			5000						5000
	Total - B (DRF)			5003	0	0	0	0		5003
	B. New Acquisition		RRSK							
P38	Works costing below 2.5 Crs			5000	0	0	0	0		5000
	Total - B (RRSK)			5000	0	0	0	0		5000
41	TOTAL - CAP			35673	0	0	0	0		35673
41	TOTAL - DRF			59902	0	0	0	0		59902
41	TOTAL - RRSK			156624	0	0	0	0		156624
SUMMARY										
17	ON-LINE COMPUTERISATION		wms	0	0	0	7800	7800		7800
	Work-in-Progress			0	0	0	0	0		0
	New Works			0	0	0	0	0		0
36	other Electrical works		DRF	0	21530	0	0	21530		21530
	Work-in-Progress		DRF	0	0	0	0	0		0
	New Works		RRSK	0	200	0	0	200		200
	Work-in-Progress		RRSK	0	1	0	0	1		1
	New Works									
41	Machinery & Plant		CAP	25672	0	0	0	25672		25672
	Programmed Deliveries		DRF	54899	0	0	0	54899		54899
			RRSK	151624	0	0	0	151624		151624
	New Acquisition		CAP	10001	0	0	0	10001		10001
			DRF	5003	0	0	0	5003		5003
			RRSK	5000	0	0	0	5000		5000

42	Workshop including Production Units Work-in-Progress	CAP	2074447	239212	94608	0	2408267		
		DRF	0	1882	7040	0	8922		
		WMS	172	0	8828	0	9000		
		EBR(IF)	300	0	0	0	300		
	New Works	CAP	0	0	2222	0	2222	2410489	
		DRF	0	0	4000	0	4000	12922	
		WMS	0	0	1000	0	1000	10000	
		EBR(IF)	0	0	0	0	0	300	
51	Staff Quarters Work-in-Progress	CAP	0	0	5001	0	5001		
		DRF	0	4000	85543	0	89543		
		WMS	0	0	0	0	0		
	New Works	CAP	0	0	1000	0	1000	6001	
		DRF	0	0	2000	0	2000	91543	
		WMS	0	0	0	0	0	0	
	52	Amenities for Staff Work-in-Progress	CAP	0	2000	5700	0	7700	
			DRF	0	0	1900	0	1900	
WMS			0	565	7953	0	8518		
New Works		CAP	0	0	500	0	500	8200	
		DRF	0	0	500	0	500	2400	
		WMS	0	0	10000	0	10000	18518	
64		Other Specified works Work-in-Progress	CAP	0	1	0	0	1	
			DRF	0	0	1	0	1	
	WMS		0	0	2500	0	2500		
	New Works	CAP	0	0	499	0	499	500	
		DRF	0	0	699	0	699	700	
		WMS	0	0	3500	0	3500	6000	
WORK-IN-PROGRESS 2016-17		CAP	2100119	241213	105309	0	2446641		
		DRF	54899	27412	94484	0	176795		
		WMS	172	565	19281	7800	27818		
		RRSK	151624	200	0	0	151824		
		EBR(IF)	300	0	0	0	300		
NEW WORKS 2016-17		CAP	10001	0	4221	0	14222	2460863	
		DRF	5003	0	7199	0	12202	188997	
		WMS	0	0	14500	0	14500	42318	
		RRSK	5000	1	0	0	5001	156825	
		EBR(IF)	0	0	0	0	0	300	
GRAND TOTAL 2016-17		CAP	2110120	241213	109530	0	2460863		
		DRF	59902	27412	101683	0	188997		
		WMS	172	565	33781	7800	42318		
		RRSK	156624	201	0	0	156825		
		EBR(IF)	300	0	0	0	300		