

Plan Head wise Expenditure

(Figs. In Crs.)

Source	Description	BG (SL) 2022-23	Exp. to end OCT., 2021	Exp to the end of OCT, 2022	Variation vis-à-vis COPPY
11	New Lines	323.00	93.61	177.83	89.97%
14	Gauge Conversion	0.00	0.52	0.59	13.46%
15	Doubling	211.00	104.18	268.70	157.92%
16	Traffic facilities	65.02	45.52	28.65	-37.06%
17	Computerization	2.76	0.21	0.79	276.19%
21	RSP	1.29	3.06	171.84	5515.69%
22	Leased Assets	775.00	534.71	661.78	23.77%
29	RSF Works - LCs	24.92	1.77	7.58	328.25%
30	ROB/RUB	254.56	75.82	76.79	1.28%
31	Track Renewals	558.24	329.22	489.91	48.81%
32	Bridge Works	30.11	10.80	10.40	-3.70%
33	S & T Works	72.97	12.61	16.28	29.10%
36	Other Electrical Works incl. TRD	15.46	2.33	3.42	46.78%
41	Machinery & Plant	20.26	4.24	8.51	100.75%
42	Workshop incl. PUs	85.88	25.17	10.58	-57.95%
51	Staff Welfare	19.62	8.32	5.54	-33.39%
53	Customer Amenities	137.94	37.80	31.96	-15.46%
64	Other Specified Works	43.12	9.39	4.18	-55.48%
65	Training/HRD	8.25	0.56	0.26	-53.21%
81	Metropolitan Project	0.00	0.00	0.00	0.00%
Total		2649.39	1299.85	1975.61	51.99%
71	Stores Suspense	13.87	24.38	-43.25	-277.40%
72	Manufacturing Suspense	6.08	38.66	-2.67	-106.91%
73	Misc. Advance	0.00	21.33	4.57	-78.57%
	EBR-IF	1018.80	314.53	45.19	-85.63%
	EBR(IRFC)	0.00	757.90	224.00	-70.44%
<u>GRAND TOTAL</u>		<u>3688.14</u>	<u>2456.65</u>	<u>2203.45</u>	<u>-10.31%</u>