

Plan Head wise Expenditure

(Figs. In Crs.)

PHs	Description	BG (SL) 2022-23	RG 2022-23	Exp. upto Feb'22	Exp upto Feb'23	Variation vis-à- vis COPPY
11	New Lines	323.00	363.00	123.13	388.58	215.58%
14	Gauge Conversion	0.00	0.10	2.26	0.40	-82.07%
15	Doubling	211.00	450.00	230.71	438.58	90.10%
16	Traffic facilities	65.02	61.07	68.01	73.10	7.48%
17	Computerization	2.76	2.40	1.09	1.53	40.79%
21	RSP	1.29	11.71	141.28	509.97	260.97%
22	Leased Assets	775.00	706.00	534.71	661.78	23.77%
29	RSF Works - LCs	24.92	25.09	9.71	14.03	44.54%
30	ROB/RUB	254.56	190.88	95.63	149.11	55.92%
31	Track Renewals	558.24	907.47	843.82	804.50	-4.66%
32	Bridge Works	30.11	54.53	19.45	22.89	17.72%
33	S & T Works	72.97	40.29	32.84	37.80	15.13%
36	Other Electrical Works incl. TRD	15.46	14.50	4.86	10.04	106.80%
41	Machinery & Plant	20.26	13.02	25.73	17.31	-32.74%
42	Workshop incl. PUs	85.88	44.33	35.10	31.89	-9.15%
51	Staff Welfare	19.62	11.32	18.51	10.90	-41.10%
53	Customer Amenities	137.94	98.36	78.92	58.70	-25.62%
64	Other Specified Works	43.12	27.13	13.87	7.54	-45.60%
65	Training/HRD	8.25	3.90	0.69	0.78	12.95%
Total		2649.39	3025.10	2280.30	3239.45	42.06%
71	Stores Suspense	13.87	13.87	185.76	5.24	-97.18%
72	Manufacturing Suspense	6.08	-84.17	28.52	-10.23	-135.86%
73	Misc. Advance	0.00	0.00	37.78	10.25	-72.87%
	EBR-IF	1018.80	1000.00	571.99	274.80	-51.96%
	EBR(IRFC)	0.00	0.00	889.68	556.13	-37.49%
GRAND TOTAL		3688.14	3954.80	3994.02	4075.65	2.04%

Note: RG of Rs. 1221.74 Crs under RSP (Bulk Order) is not included in the Total RG of Rs.3954.80 Crs. whereas the RSP(BO) expenditure of Rs.556.13 Crs. is included in the Total Expenditure of Rs.4075.65 Crs.