

Plan Head wise Expenditure

(figures in Crores of Rupees)

PHs	Description	BG 2023-24	40% of BG	Exp. upto JUNE, 22	Exp upto 05072023	Balance on BG	Variation vis-à- vis COPPY
11	New Lines	1408.35	563.34	66.90	272.19	1136.16	205.29
14	Gauge Conversion	0.50	0.20	-0.06	9.78	-9.28	9.84
15	Doubling	1329.05	531.62	119.67	512.06	816.99	392.39
16	Traffic facilities	100.01	40.00	4.67	46.06	53.95	41.39
17	Computerization	2.87	1.15	0.08	0.32	2.55	0.24
21	RSP	17.75	7.10	0.40	445.63	-427.88	445.23
22	Leased Assets	782.28	312.91	301.13	313.04	469.24	11.91
29	RSF Works - LCs	36.49	14.59	3.93	8.93	27.56	5.00
30	ROB/RUB	242.66	97.07	15.20	68.52	174.14	53.32
31	Track Renewals	723.24	289.30	225.66	192.58	530.66	-33.08
32	Bridge Works	33.00	13.20	5.97	14.85	18.15	8.88
33	S & T Works	83.48	33.39	5.96	31.66	51.82	25.70
36	OEW incl. TRD	35.49	14.19	0.76	5.55	29.94	4.79
41	Machinery & Plant	20.20	8.08	2.60	2.78	17.42	0.18
42	Workshop incl. PUs	137.40	54.96	3.46	21.56	115.84	18.10
51	Staff Welfare	13.14	5.26	2.64	10.86	2.28	8.22
53	Customer Amenities	316.90	126.76	14.01	29.89	287.01	15.88
64	Other Specified Works	50.06	20.02	2.09	4.90	45.16	2.81
65	Training/HRD	4.65	1.86	0.02	1.34	3.31	1.32
Total		5337.51	2135.01	775.10	1992.50	3345.01	1217.40
71	Stores Suspense	15.99	6.39	-35.68	165.78	-149.80	201.46
72	WMS	7.32	2.93	-20.96	19.27	-11.95	40.23
73	Misc. Advance	0.00	0.00	1.61	3.94	-3.94	2.33
GRAND TOTAL		5360.82	2144.33	720.07	2181.50	3179.33	1461.43

Source Wise Expenditure

Source	BG 2023-24	40% of BG	Exp. upto JUNE,22	Exp upto 05072023	Balance on BG	Variation vis-à- vis COPPY
Capital	3157.00	1262.80	396.52	1566.91	1590.09	1170.39
DRF	25.70	10.28	0.73	6.04	19.66	5.31
DF	21.12	8.45	8.07	23.86	-2.74	15.79
SF	1623.06	649.22	119.56	344.80	1278.26	225.24
RRSK	533.94	213.58	149.98	239.89	294.05	89.91
Capital Fund	0.00	0.00	0.00	0.00	0.00	0.00
EBR(IF)	0.00	0.00	45.20	0.00	0.00	-45.20
EBR(IRFC)	0.00	0.00	0.00	0.00	0.00	0.00
Total	5360.82	2144.33	720.07	2181.50	3179.32	1461.43