

CAPITAL EXPENDITURE UPTO JULY, 2023

Plan Head wise Expenditure

(figures in Crores of Rupees)

PHs	Description	BG 2023-24	Exp.upto July, 22	Exp upto July, 2023	Exp for July, 2023	% Var. vis-à-vis COPPY
11	New Lines	1408.35	77.49	428.64	156.45	453.15%
14	Gauge Conversion	0.50	-0.07	9.78	0.00	15074.59%
15	Doubling	1329.05	161.03	614.10	102.04	281.36%
16	Traffic facilities	100.01	9.29	59.88	13.82	544.45%
17	Computerization	2.87	0.10	0.61	0.29	536.43%
21	RSP	17.75	64.41	552.64	107.01	758.05%
22	Leased Assets	782.28	301.13	313.04	0.00	3.96%
29	RSF Works - LCs	36.49	4.05	11.67	2.74	187.98%
30	ROB/RUB	242.66	24.79	85.17	16.66	243.53%
31	Track Renewals	723.24	322.07	264.12	71.54	-17.99%
32	Bridge Works	33.00	7.96	18.30	3.45	129.87%
33	S & T Works	83.48	7.73	38.97	7.30	404.35%
36	OEW incl. TRD	35.49	1.51	8.05	2.50	432.37%
41	Machinery & Plant	20.20	4.09	3.09	0.31	-24.39%
42	Workshop incl. PUs	137.40	4.87	29.22	7.66	500.50%
51	Staff Welfare	13.14	3.53	9.76	-1.10	176.74%
53	Customer Amenities	316.90	16.96	43.68	13.79	157.55%
64	Other Specified Works	50.06	2.55	7.69	2.79	202.08%
65	Training/HRD	4.65	0.03	1.42	0.07	5036.42%
Total		5337.51	1013.51	2499.84	507.33	146.65%
71	Stores Suspense	15.99	-199.34	180.01	14.23	190.30%
72	WMS	7.32	-17.56	25.06	5.79	242.71%
73	Misc. Advance	0.00	2.28	4.88	0.94	114.04%
<u>GRAND TOTAL</u>		<u>5360.82</u>	<u>798.89</u>	<u>2709.79</u>	<u>528.29</u>	<u>239.19%</u>

Source Wise Expenditure

Source	BG 2023-24	Exp. upto July'22	Exp upto July, 2023	Exp for July, 2023	% Var. vis-à-vis COPPY
Capital	3157.00	357.12	1588.76	21.85	344.88%
DRF	25.70	3.08	9.41	3.37	205.52%
DF	21.12	9.29	20.88	-2.98	124.76%
SF	1623.06	194.61	509.83	165.03	161.98%
RRSK	533.94	189.59	286.50	46.62	51.12%
EBR(IF)	0.00	45.20	0.00	0.00	-100.00%
SGF	0.00	0.00	294.41	294.41	0.00%
Total	5360.82	798.89	2709.79	528.30	239.19%