

CAPITAL EXPENDITURE UPTO NOVEMBER, 2023 (Actuals)

Plan Head wise Expenditure

(figures in Crores of Rupees)

PHs	Description	BG 2023-24	Current Outlay	RE 23-24	Exp.upto Nov., 22	Exp upto Nov., 23	Var. vis-à-vis COPPY	% Var. vis-à-vis COPPY	% Utilisation on current outlay
11	New Lines	1408.35	1195.35	1196.49	198.00	788.00	590.00	297.98%	65.92%
14	Gauge Conversion	0.50	0.50	10.09	-0.01	9.79	9.80	- 125953.11%	1957.52%
15	Doubling	1329.05	1169.05	1337.06	385.02	1037.79	652.77	169.54%	88.77%
16	Traffic facilities	100.01	122.07	195.58	38.83	104.60	65.76	169.34%	85.68%
17	Computerization	2.87	2.87	2.86	0.79	0.95	0.16	19.88%	33.06%
21	RSP	17.75	1019.11	31.37	457.63	978.57	520.95	113.84%	96.02%
22	Leased Assets	782.28	800.88	688.78	661.78	723.23	61.45	9.29%	90.30%
29	RSF Works - LCs	36.49	22.69	27.00	8.18	19.17	10.99	134.47%	84.49%
30	ROB/RUB	242.66	244.86	244.90	77.52	183.05	105.53	136.12%	74.76%
31	Track Renewals	723.24	723.24	737.83	538.83	490.64	-48.20	-8.94%	67.84%
32	Bridge Works	33.00	33.16	40.28	13.80	36.37	22.58	163.67%	109.69%
33	S & T Works	83.48	86.98	102.88	18.61	69.71	51.10	274.51%	80.15%
36	OEW incl. TRD	35.49	37.41	38.61	3.47	19.49	16.02	461.00%	52.10%
41	Machinery & Plant	20.20	26.37	25.17	10.07	9.17	-0.91	-8.99%	34.77%
42	Workshop incl. PUs	137.40	138.41	97.05	12.92	52.41	39.49	305.55%	37.87%
51	Staff Welfare	13.14	13.35	30.29	5.90	18.78	12.88	218.42%	140.65%
53	Customer Amenities	316.90	468.26	471.35	39.66	124.09	84.43	212.90%	26.50%
64	Other Specified Works	50.06	50.28	43.03	4.53	21.84	17.31	382.57%	43.44%
65	Training/HRD	4.65	4.67	3.35	0.26	2.04	1.78	676.94%	43.73%
Total		5337.51	6159.53	5323.97	2475.80	4689.70	2213.89	89.42%	76.14%
71	Stores Suspense	15.99	15.99	69.72	-66.79	201.66	268.45	401.93%	1261.16%
72	WMS	7.32	7.32	-42.00	-16.37	6.50	22.87	139.71%	88.80%
73	Misc. Advance	0.00	0.00	0.00	5.83	9.82	3.99	68.32%	#DIV/0!
GRAND TOTAL		5360.82	6182.84	5351.69	2398.48	4907.68	2509.20	104.62%	79.38%

