

CAPITAL EXPENDITURE UPTO MARCH, 2024 (Preliminary)

Plan Head wise Expenditure

*(Fig. in Crs.of
Rs.)*

PHs	Description	BG 2023-24	RG 23- 24	FG 23- 24	Exp.upto March'23	Exp.upto March'24	Exp. for March'24	% Var. vis-à-vis COPPY	%Utilisation on FG
11	New Lines	1408.35	1395.78	1366.24	318.50	1365.57	218.05	328.75%	99.95%
14	Gauge Conversion	0.50	10.09	10.16	0.41	10.06	0.13	2374.05%	99.01%
15	Doubling	1329.05	1329.66	1170.05	991.37	1240.16	159.96	25.10%	105.99%
16	Traffic facilities	100.01	196.75	172.64	110.48	181.11	33.04	63.93%	104.91%
17	Computerization	2.87	1.99	1.50	1.94	1.50	0.04	-22.30%	100.19%
21	RSP	17.75	1433.41	2128.36	685.17	2163.90	227.28	215.82%	101.67%
22	Leased Assets	782.28	800.88	784.22	699.49	784.22	60.99	12.11%	100.00%
29	RSF Works - LCs	36.49	23.00	25.97	17.93	25.99	3.46	44.97%	100.06%
30	ROB/RUB	242.66	209.99	234.20	193.18	235.13	4.68	21.72%	100.40%
31	Track Renewals	723.24	701.31	707.86	898.07	756.30	102.54	-15.79%	106.84%
32	Bridge Works	33.00	40.31	62.51	39.67	62.51	3.89	57.60%	100.00%
33	S & T Works	83.48	91.62	107.10	47.54	102.13	3.49	114.84%	95.35%
36	OEW incl. TRD	35.49	40.25	43.53	16.76	43.55	5.48	159.82%	100.07%
41	Machinery & Plant	20.20	12.38	12.91	18.02	13.47	0.56	-25.27%	104.33%

42	Workshop incl. PUs	137.40	92.39	80.83	37.10	83.22	11.23	124.33%	102.96%
51	Staff Welfare	13.14	25.78	24.28	12.08	26.26	0.78	117.35%	108.14%
53	Customer Amenities	316.90	463.38	323.46	81.32	360.71	122.23	343.55%	111.52%
64	Other Specified Works	50.06	36.34	31.13	9.21	35.68	7.79	287.54%	114.59%
65	Training/HRD	4.65	3.35	2.41	1.06	2.41	0.00	126.66%	100.00%
Total		5337.51	6908.66	7289.38	4179.29	7493.91	965.61	79.31%	102.81%
71	Stores Suspense	15.99	95.68	27.62	-125.77	160.38	-49.65	-227.52%	580.63%
72	WMS	7.32	-42.00	-37.22	-40.63	-39.79	-35.71	-2.07%	106.91%
73	Misc. Advance	0.00	0.00	0.00	-0.36	0.00	-12.53	-100.00%	0.00%
<u>GRAND TOTAL</u>		<u>5360.82</u>	<u>6962.34</u>	<u>7279.79</u>	<u>4012.53</u>	<u>7614.50</u>	<u>867.73</u>	<u>89.77%</u>	<u>104.60%</u>