

CAPITAL EXPENDITURE UPTO MAY, 2024 (Actuals)

Plan Head wise Expenditure

(Fig. in Crs.of
Rs.)

PHs	Description	BG 2024-25	OABG 2024-25	Exp.upto May,23	Exp.upto May,24	Exp.for May,24	% Var. vis-à-vis COPPY	%Utilisation on OABG
11	New Lines	2286.50	952.71	138.18	240.77	127.05	74.24%	25.27%
14	Gauge Conversion	0.00	0.00	0.08	0.13	0.00	49.70%	0.00%
15	Doubling	1524.70	635.29	321.93	219.28	97.94	-31.88%	34.52%
16	Traffic facilities	126.01	52.51	34.30	14.74	6.43	-57.01%	28.08%
17	Computerization	8.32	3.47	0.28	0.43	0.17	50.86%	12.39%
21	RSP	49.47	20.61	176.49	387.42	133.15	119.52%	1879.44%
22	Leased Assets	748.42	374.21	313.04	310.38	0.00	-0.85%	82.94%
29	RSF Works - LCs	23.00	9.58	6.52	4.27	2.70	-34.51%	44.59%
30	ROB/RUB	341.45	142.27	44.67	67.52	39.10	51.17%	47.46%
31	Track Renewals	614.00	255.83	135.74	146.90	103.24	8.23%	57.42%
32	Bridge Works	41.46	17.28	11.55	17.17	7.19	48.64%	99.37%
33	S & T Works	83.45	34.77	29.65	24.04	12.13	-18.91%	69.14%
35	Electrification Projects	85.00	35.42	0.00	0.00	0.00	0.00%	0.00%
36	OEW incl. TRD	45.33	18.89	3.97	3.08	0.36	-22.36%	16.30%
41	Machinery & Plant	22.56	9.40	2.18	2.18	1.37	-0.06%	23.16%
42	Workshop incl. PUs	119.00	49.58	12.99	16.92	8.86	30.22%	34.12%
51	Staff Welfare	21.56	8.98	6.93	6.14	0.90	-11.44%	68.34%
53	Customer Amenities	987.31	411.38	20.26	51.07	25.70	152.08%	12.41%
64	Other Specified Works	24.05	10.02	3.35	7.85	1.24	134.09%	78.30%
65	Training/HRD	2.01	0.84	0.55	0.30	0.01	-45.81%	35.40%
Total		7153.61	3043.04	1262.65	1520.58	567.55	20.43%	49.97%

71	Stores Suspense	43.59	-181.84	66.60	130.08	17.40	95.31%	-71.54%
72	WMS	0.58	0.24	31.90	42.62	10.75	33.62%	17613.10%
73	Misc. Advance	0.00	0.00	2.98	1.01	0.38	-66.01%	0.00%
GRAND TOTAL		<u>7197.78</u>	<u>2861.44</u>	<u>1364.13</u>	<u>1694.30</u>	<u>596.08</u>	<u>24.20%</u>	<u>59.21%</u>

Source Wise Expenditure

Fig in Crs

Source	BG 2024-25	OABG 2024-25	Exp.upto May,23	Exp.upto May,24	Exp.for May,24	% Var. vis-à-vis COPPY	%Utilisation on OABG
Capital	5397.38	2111.28	952.45	1196.02	346.96	25.57%	56.65%
DRF	43.14	17.97	3.66	5.19	0.93	41.80%	28.88%
DF	79.11	32.96	18.71	15.33	2.49	-18.07%	46.51%
SF	1162.02	484.17	196.67	140.07	95.63	-28.78%	28.93%
SGF	0.00	0.00	0.00	184.26	71.35	0.00%	0.00%
RRSK	516.13	215.06	192.64	153.43	78.72	-20.35%	71.34%
Total	7197.78	2861.44	1364.13	1694.30	596.08	24.20%	59.21%