

CAPITAL EXPENDITURE UPTO JULY, 2024 (Actuals)

Plan Head wise Expenditure

(Fig. in Crs.of Rs.)

PHs	Description	BG 2024-25	OABG 2024- 25	Current outlay 2024- 25	Exp.upto July'23	Exp.upto July'24	Exp.for July'24	% Var. vis-à-vis COPPY	%Utilisation on OABG	%Utilisation on Current Outlay
11	New Lines	2286.50	952.71	2286.50	428.64	359.09	49.48	-16.23%	37.69%	15.70%
14	Gauge Conversion	0.00	0.00	0.00	9.78	0.24	0.12	-97.52%	0.00%	0.00%
15	Doubling	1524.70	635.29	1524.70	614.10	409.89	167.43	-33.25%	64.52%	26.88%
16	Traffic facilities	126.01	52.51	126.01	59.88	30.59	6.85	-48.91%	58.26%	24.28%
17	Computerization	8.32	3.47	8.32	0.61	0.55	0.11	-10.08%	15.92%	6.63%
21	RSP	49.47	20.61	1090.56	552.64	666.06	167.61	20.52%	3231.20%	61.08%
22	Leased Assets	748.42	374.21	748.42	313.04	310.38	0.00	-0.85%	82.94%	41.47%
29	RSF Works - LCs	23.00	9.58	23.00	11.67	8.22	0.96	-29.52%	85.81%	35.75%
30	ROB/RUB	341.45	142.27	341.45	85.17	111.67	27.84	31.11%	78.49%	32.70%
31	Track Renewals	614.00	255.83	614.00	264.12	286.73	95.51	8.56%	112.08%	46.70%
32	Bridge Works	41.46	17.28	41.46	18.30	26.29	6.24	43.62%	152.16%	63.40%
33	S & T Works	83.45	34.77	83.45	38.97	35.66	4.63	-8.48%	102.57%	42.74%
35	Electrification Projects	85.00	35.42	85.00	0.00	0.12	0.00	0.00%	0.33%	0.14%
36	OEW incl. TRD	45.33	18.89	45.33	8.05	6.98	1.32	-13.23%	36.98%	15.41%
41	Machinery & Plant	22.56	9.40	22.56	3.09	4.02	1.16	30.19%	42.82%	17.84%
42	Workshop incl. PUs	119.00	49.58	119.00	29.22	31.70	7.19	8.48%	63.93%	26.64%
51	Staff Welfare	21.56	8.98	21.56	9.76	8.78	1.66	-10.06%	97.77%	40.73%
53	Customer Amenities	987.31	411.38	987.31	43.68	139.88	66.76	220.24%	34.00%	14.17%
64	Other Specified Works	24.05	10.02	24.05	7.69	10.79	0.76	40.24%	107.67%	44.87%
65	Training/HRD	2.01	0.84	2.01	1.42	0.31	0.00	-78.23%	36.80%	15.33%
Total		7153.61	3043.04	8194.70	2499.84	2447.95	605.61	-2.08%	80.44%	29.87%
71	Stores Suspense	43.59	-181.84	43.59	180.01	86.49	-12.38	-51.95%	-47.57%	198.42%
72	WMS	0.58	0.24	0.58	25.06	49.74	16.17	98.43%	20551.82%	8575.07%
73	Misc. Advance	0.00	0.00	0.00	4.88	2.36	-1.54	-51.61%	0.00%	0.00%
GRAND TOTAL		7197.78	2861.44	8238.87	2709.80	2586.54	607.86	-4.55%	90.39%	31.39%

Source Wise Expenditure

Fig in Crs

Source	BG 2024-25	OABG 2024-25	Current outlay 2024-25	Exp.upto July'23	Exp.Upto July'24	Exp.for July'24	% Var. vis-à-vis COPPY	%Utilisation on OABG	%Utilisation on Current Outlay
Capital	5397.38	2111.28	6212.97	1588.76	1745.58	357.07	9.87%	82.68%	28.10%
DRF	43.14	17.97	43.14	9.41	7.27	0.62	-22.76%	40.46%	16.85%
DF	79.11	32.96	79.11	20.88	19.71	2.76	-5.58%	59.80%	24.92%
SF	1162.02	484.17	1162.02	509.83	282.38	97.09	-44.61%	58.32%	24.30%
SGF	0.00	0.00	217.28	294.41	300.08	46.62	0.00%	0.00%	138.11%
RRSK	516.13	215.06	524.35	286.50	231.48	103.70	-19.21%	107.63%	44.15%
Total	<u>7197.78</u>	<u>2861.44</u>	<u>8238.87</u>	<u>2709.80</u>	<u>2586.49</u>	<u>607.86</u>	<u>-4.55%</u>	<u>90.39%</u>	<u>31.39%</u>