CAPITAL EXPENDITURE UPTO OCTOBER, 2024 (Actuals)

Plan Head wise Expenditure

(Fig. in Crs.of Rs.)

PHs	Description	Interim BG 2024-25	Regular BG 2024-25	Current Outlay 2024-25	Exp.upto Oct.,23	Exp.upto Oct.,24	Exp.for Oct.,24	% Var. vis-à-vis COPPY	%Utilisation on Current Outlay	%Utilisation on reg.BG
11	New Lines	2286.50	1448.59	1448.59	693.04	613.60	77.67	-11.46%	42.36%	42.36%
14	Gauge Conversion	0.00	150.10	150.10	9.78	0.25	0.00	-97.49%	0.16%	0.16%
15	Doubling	1524.70	1234.00	1234.00	971.33	618.43	55.73	-36.33%	50.12%	50.12%
16	Traffic facilities	126.01	145.74	145.74	96.57	54.91	8.37	-43.14%	37.68%	37.68%
17	Computerization	8.32	8.32	8.32	0.87	1.10	0.00	27.65%	13.27%	13.27%
21	RSP	49.47	48.22	1340.75	820.71	1182.55	185.96	44.09%	88.20%	2452.28%
22	Leased Assets	748.42	884.88	884.89	723.23	792.94	13.03	9.64%	89.61%	89.61%
29	RSF Works - LCs	23.00	32.77	32.77	19.00	13.10	2.16	-31.04%	39.98%	39.98%
30	ROB/RUB	341.45	349.40	349.40	156.68	227.97	30.60	45.51%	65.25%	65.25%
31	Track Renewals	614.00	614.00	614.00	430.34	567.72	80.40	31.92%	92.46%	92.46%
32	Bridge Works	41.46	42.94	42.94	32.87	38.51	2.76	17.15%	89.67%	89.67%
33	S & T Works	83.45	85.22	85.22	63.39	46.81	4.82	-26.15%	54.93%	54.93%
35	Electrification Projects	85.00	85.00	85.00	0.00	5.24	4.89	#DIV/0!	6.16%	6.16%
36	OEW incl. TRD	45.33	29.89	29.89	18.03	14.82	1.36	-17.84%	49.57%	49.57%
41	Machinery & Plant	22.56	21.07	21.07	9.12	6.24	0.64	-31.59%	29.61%	29.61%
42	Workshop incl. PUs	119.00	106.28	106.28	50.44	49.83	12.13	-1.20%	46.88%	46.88%

51	Staff Welfare	21.56	25.46	25.46	18.29	14.47	2.93	-20.90%	56.82%	56.82%
53	Customer Amenities	987.31	961.22	961.22	94.51	315.45	91.00	233.79%	32.82%	32.82%
64	Other Specified Works	24.05	23.54	23.54	16.15	22.14	1.40	37.07%	94.04%	94.04%
65	Training/HRD	2.01	21.80	21.80	1.81	0.56	0.00	-68.91%	2.58%	2.58%
Total		**7153.61**	**6318.45**	**7610.99**	**4226.16**	**4586.63**	**575.85**	**8.53%**	**60.26%**	**72.59%**
71	Stores Suspense	43.59	43.59	43.59	231.65	102.29	-5.66	-55.85%	234.65%	234.65%
72	WMS	0.58	0.58	0.58	3.78	17.00	11.50	350.21%	2926.22%	2926.48%
73	Misc. Advance	0.00	0.00	0.00	9.17	7.00	1.36	-23.64%	#DIV/0!	#DIV/0!
GRAND TOTAL		**7197.78**	**6362.62**	**7655.16**	**4470.76**	**4712.92**	**583.05**	**5.42%**	**61.57%**	**74.07%**

Source Wise Expenditure

Source	Interim BG 2024-25	Regular BG 2024-25	Current Outlay 2024-25	Exp.upto Oct.,23	Exp.upto Oct.,24	Exp.for Oct.,24	% Var. vis-à-vis COPPY	%Utilisation on Current Outlay	%Utilisation on reg.BG
Capital	5397.38	4802.40	5619.34	2634.19	3254.98	375.53	23.57%	57.92%	67.78%
DRF	43.14	46.17	46.17	22.23	12.57	2.45	-43.47%	27.22%	27.22%
DF	79.11	79.18	79.19	33.59	26.62	2.13	-20.75%	33.62%	33.62%
SF	1162.02	931.82	931.82	888.02	558.85	78.96	-37.07%	59.97%	59.97%
SGF	0.00	0.00	467.28	432.31	474.36	72.25	9.73%	101.52%	#DIV/0!
RRSK	516.13	503.06	511.37	460.42	385.54	51.73	-16.26%	75.39%	76.64%
Total	**7197.78**	**6362.62**	**7655.17**	**4470.76**	**4712.92**	**583.05**	**5.42%**	**61.57%**	**74.07%**