CAPITAL EXPENDITURE UPTO MARCH, 2025 (ACTUALS)

Plan Head wise Expenditure

PHs	Description	Regular BG 2024-25	RG 2024-25	Modified RG 24-25	FME 2024-25	Exp. Upto March,25	Exp. Upto March,24	Exp. For March,25	%Var. vis-à-vis COPPY	%Uti on Modified RG
11	New Lines	1448.59	1165.00	1165.00	1182.82	1176.63	1365.57	183.25	-13.84%	101.00%
14	Gauge Conversion	150.10	11.00	11.00	1.26	0.25	10.06	0.00	-97.56%	2.23%
15	Doubling	1234.00	993.45	1103.45	1022.98	1040.72	1240.16	260.02	-16.08%	94.31%
16	Traffic facilities	145.74	146.50	146.50	123.92	111.93	181.11	20.34	-38.20%	76.40%
17	Computerization	8.32	1.40	1.10	3.73	2.11	1.50	0.94	40.21%	191.75%
29	RSF Works - LCs	32.77	32.09	32.09	28.00	23.78	25.99	4.34	-8.50%	74.10%
30	ROB/RUB	349.40	528.55	438.55	446.75	407.61	235.13	56.55	73.35%	92.95%
31	Track Renewals	614.00	860.04	881.53	1136.16	1015.05	756.30	46.78	34.21%	115.15%
32	Bridge Works	42.94	58.75	58.75	67.25	76.89	62.51	13.33	23.00%	130.87%
33	S & T Works	85.22	102.79	102.79	84.33	79.70	102.12	9.65	-21.96%	77.54%
35	Electrification Projects	85.00	10.00	30.00	30.00	18.38	0.00	13.17	#DIV/0!	61.27%
36	OEW incl. TRD	29.89	35.60	35.60	35.60	41.20	43.55	15.09	-5.40%	115.73%
41	Machinery & Plant	21.07	17.45	17.45	13.59	13.16	13.47	3.47	-2.29%	75.42%

42	Workshop incl. PUs	106.28	98.99	98.99	100.49	97.43	83.22	15.57	17.07%	98.43%
51	Staff Welfare	25.46	27.53	27.53	28.07	22.22	26.26	3.19	-15.37%	80.72%
53	Customer Amenities	961.22	811.59	611.59	657.56	655.49	360.71	164.90	81.72%	107.18%
64	Other Specified Works	23.54	38.50	38.50	46.14	38.17	35.68	5.17	7.00%	99.15%
65	Training/HRD	21.80	1.11	1.11	1.62	0.94	2.41	0.26	-61.13%	84.44%
Total		**5385.35**	**4940.34**	**4801.53**	**5010.28**	**4821.66**	**4545.78**	**816.02**	**6.07%**	**100.42%**
21	RSP	48.22	2219.62	2169.62	2221.49	2411.44	2163.90	364.30	11.44%	111.15%
22	Leased Assets	884.88	908.20	908.20	908.20	871.87	784.22	78.93	11.18%	96.00%
71	Stores Suspense	43.59	47.54	47.54	111.51	91.25	160.38	-31.68	-43.11%	191.94%
72	WMS	0.58	2.63	2.63	2.65	-5.14	-39.79	-15.97	-87.08%	-195.45%
73	Misc. Advance	0.00	0.00	0.00	0.00	-0.02	0.00	-3.70	--	--
GRAND TOTAL		**6362.62**	**8118.33**	**7929.52**	**8254.13**	**8191.06**	**7614.50**	**1207.90**	**7.57%**	**103.30%**

Source Wise Expenditure

Source	Regular BG 2024-25	RG 2024-25	Modified RG 24-25	FME 2024-25	Exp. Upto March,25	Exp. Upto March,24	Exp. For March,25	%Var. vis-à-vis COPPY	%Uti on Modified RG
Capital	4802.40	5817.68	5697.68	5702.71	5600.71	4804.49	1007.67	16.57%	98.30%
DRF	46.17	31.44	31.44	40.43	24.29	33.43	6.02	-27.35%	77.25%
DF	79.18	32.45	32.15	58.12	37.04	46.45	8.54	-20.28%	115.20%
SF	931.82	1076.17	1007.66	1236.93	952.78	1626.42	82.61	-41.42%	94.55%
SGF	0.00	590.00	590.00	590.00	822.29	448.42	39.95	83.37%	139.37%
RRSK	503.06	570.59	570.59	625.94	753.97	655.27	63.12	15.06%	132.14%
Total	**6362.62**	**8118.33**	**7929.52**	**8254.13**	**8191.06**	**7614.50**	**1207.91**	**7.57%**	**103.30%**