

**CAPEX**

*(Crores of Rs.)*

<b>Plan Heads</b>	<b>Description</b>	<b>BG 2022-23</b>	<b>Actuals up to July'22</b>	<b>Actuals up to July'21</b>	<b>%Variation over COPPY</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6=(4-5)/5</b>
11	New Lines	323.00	77.49	32.71	136.90%
14	Guage Conversion	0.00	-0.07	0.01	-753.16%
15	Doubling	211.00	115.83	10.57	995.83%
16	Traffic facilities - Yard remodelling & Others	65.02	9.29	36.23	-74.35%
17	Computerization	2.76	0.10	0.12	-19.62%
21	Rolling Stock Programme	1.29	64.41	2.33	2664.26%
22	Leased Assets	775.00	301.13	268.35	12.22%
29	Road Safety Works - LCs	24.92	4.05	0.42	864.65%
30	ROB/RUB	254.56	24.79	47.46	-47.76%
31	Track Renewals	558.24	322.07	189.92	69.58%
32	Bridge Works	30.11	7.96	3.36	136.97%
33	Signalling and Telecommunication	72.97	7.73	3.41	126.58%
36	Chief Electrical Works incl.	15.46	1.51	0.82	84.40%
41	Machinery & Plant	20.26	4.09	1.59	157.12%
42	Workshop including Pus	85.88	4.87	14.77	-67.06%
51	Staff Welfare	19.62	3.53	6.64	-46.86%
53	Customer Amenities	137.94	16.96	23.49	-27.79%
64	Other Specified Works	43.12	2.55	4.53	-43.77%
65	Training/HRD	8.25	0.03	0.49	-94.37%
81	Metropolitan Projects	0.00	0.00	0.00	0.00%
<b>Total</b>		<b>2649.39</b>	<b>968.31</b>	<b>647.21</b>	<b>49.61%</b>
71	Stores Suspense	13.87	-199.34	55.96	-456.22%
72	Manufacturing Suspense	6.08	-17.56	16.39	-207.14%
73	Misc. Advance	0.00	2.28	1.04	119.23%
EBR(IF) - CN/SWR		1018.80	45.20	102.45	-55.88%
EBR (IRFC) - RSP & RVNL		0.00	0.00	390.31	-100.00%
<b>Grand Total</b>		<b>3688.14</b>	<b>798.89</b>	<b>1213.36</b>	<b>-34.16%</b>