

**South Western Railway, Hubballi**  
**Financial position Capex for & to end of AUGUST '22**

PLAN HEAD	Description	Actuals 2021-22	Budget Grant (SL) 2022-23	to end AUGUST		
				2021	2022	Variation vis-à-vis COPPY
11	New Lines	217.74	323.00	38.72	96.08	148.14%
14	Guage Conversion	2.16	0.00	0.01	-0.02	0.00%
15	Doubling	296.92	211.00	11.35	237.58	1993.22%
16	Traffic facilities - Yard remodelling & Others	95.14	65.02	39.79	16.18	-59.35%
17	Computerization	2.00	2.76	0.12	0.39	220.83%
21	Rolling Stock Programme	689.71	1.29	2.33	170.26	7207.30%
22	Leased Assets	555.91	775.00	268.35	301.13	12.21%
29	Road Safety Works - LCs	11.76	24.92	1.01	5.77	471.29%
30	ROB/RUB	103.60	254.56	59.49	37.42	-37.11%
31	Track Renewals	969.74	558.24	235.57	362.22	53.76%
32	Bridge Works	26.03	30.11	7.75	8.55	10.26%
33	Signalling and Telecommunication	44.46	72.97	5.26	11.14	111.79%
36	Other Electrical Works incl. TRD	6.13	15.46	1.44	1.83	27.08%
41	Machinery & Plant	26.33	20.26	2.01	4.46	121.89%
42	Workshop including PUs	42.90	85.88	15.90	6.93	-56.42%
51	Staff Welfare	26.62	19.62	7.40	4.20	-43.24%
53	Customer Amenities	112.13	137.94	30.73	21.66	-29.53%
64	Other Specified Works	15.36	43.12	5.26	3.03	-42.40%
65	Training/HRD	0.99	8.25	0.53	0.03	-94.34%
81	Metropolitan Projects	<b>0.00</b>	0.00	0.00	0.00	0.00%
<b>Total</b>		<b>3245.62</b>	<b>2649.39</b>	<b>733.02</b>	<b>1288.81</b>	<b>75.82%</b>
71	Stores Suspense	-43.97	13.87	62.05	-169.53	-373.22%
72	Manufacturing Suspense	48.49	6.08	18.11	-21.08	-216.40%
73	Misc. Advance	-0.20	0.00	8.64	2.58	-70.14%
	EBR - IF	<b>1000.65</b>	1018.80	156.33	45.20	-71.09%
	EBR-IRFC	906.84	0.00	594.25	136.81	-76.98%
<b>GRAND TOTAL</b>		<b>5157.44</b>	<b>3688.14</b>	<b>1572.40</b>	<b>1282.79</b>	<b>-18.42%</b>