

**Plan Head wise Expenditure**

*(Figs. In Crs.)*

Source	Description	BG (SL) 2022-23	Exp. to end Sept., 2021	Exp to the end of Sept, 2022 (Actuals)	Variation vis-à-vis COPPY
11	New Lines	323.00	67.19	160.01	138.15%
14	Gauge Conversion	0.00	0.09	0.50	455.56%
15	Doubling	211.00	106.40	223.26	109.83%
16	Traffic facilities	65.02	41.44	22.98	-44.55%
17	Computerization	2.76	0.21	0.61	190.48%
21	RSP	1.29	2.54	171.04	6633.86%
22	Leased Assets	775.00	523.43	652.42	24.64%
29	RSF Works - LCs	24.92	1.24	7.17	478.23%
30	ROB/RUB	254.56	67.33	56.68	-15.82%
31	Track Renewals	558.24	279.41	461.69	65.24%
32	Bridge Works	30.11	8.65	9.15	5.78%
33	S & T Works	72.97	6.74	14.40	113.65%
36	Other Electrical Works incl. TRD	15.46	1.62	2.93	80.86%
41	Machinery & Plant	20.26	2.33	5.91	153.65%
42	Workshop incl. PUs	85.88	19.05	7.79	-59.11%
51	Staff Welfare	19.62	7.92	4.76	-39.90%
53	Customer Amenities	137.94	34.60	27.09	-21.71%
64	Other Specified Works	43.12	7.56	3.61	-52.25%
65	Training/HRD	8.25	0.53	0.03	-94.34%
81	Metropolitan Project	0.00	0.00	0.00	0.00%
<b>Total</b>		<b>2649.39</b>	<b>1178.25</b>	<b>1832.03</b>	<b>55.49%</b>
71	Stores Suspense	13.87	78.00	-22.84	-129.28%
72	Manufacturing Suspense	6.08	46.30	-15.45	-133.37%
73	Misc. Advance	0.00	17.44	3.80	-78.21%
	EBR-IF	1018.80	179.68	45.19	-74.85%
	EBR(IRFC)	0.00	707.97	224.00	-68.36%
<b>GRAND TOTAL</b>		<b>3688.14</b>	<b>2207.63</b>	<b>2066.73</b>	<b>-6.38%</b>