

Plan Head wise Expenditure

(Figs. In Crs.)

Source	Description	BG (SL) 2022-23	Exp. to end Nov., 2021	Exp to the end of NOV, 2022	Variation vis-à-vis COPPY
11	New Lines	323.00	119.40	198.00	65.83%
14	Gauge Conversion	0.00	1.75	-0.01	-100.57%
15	Doubling	211.00	104.84	339.83	224.14%
16	Traffic facilities	65.02	48.18	38.83	-19.41%
17	Computerization	2.76	0.56	0.79	41.07%
21	RSP	1.29	3.65	233.63	6300.82%
22	Leased Assets	775.00	534.71	661.78	23.76%
29	RSF Works - LCs	24.92	4.56	8.18	79.39%
30	ROB/RUB	254.56	64.42	77.52	20.34%
31	Track Renewals	558.24	418.98	538.83	28.61%
32	Bridge Works	30.11	11.33	13.80	21.76%
33	S & T Works	72.97	16.12	18.61	15.45%
36	Other Electrical Works incl. TRD	15.46	2.69	3.47	29.00%
41	Machinery & Plant	20.26	10.90	10.08	-7.55%
42	Workshop incl. PUs	85.88	27.36	12.92	-52.78%
51	Staff Welfare	19.62	12.31	5.90	-52.07%
53	Customer Amenities	137.94	46.24	39.66	-14.23%
64	Other Specified Works	43.12	9.64	4.53	-52.97%
65	Training/HRD	8.25	0.56	0.26	-53.57%
81	Metropolitan Project	0.00	0.00	0.00	0.00%
Total		2649.39	1438.21	2206.61	53.43%
71	Stores Suspense	13.87	132.83	-66.79	-150.28%
72	Manufacturing Suspense	6.08	30.55	-16.37	-153.58%
73	Misc. Advance	0.00	27.00	5.83	-78.39%
	EBR-IF	1018.80	345.20	45.20	-86.91%
	EBR(IRFC)	0.00	829.27	224.00	-72.99%
GRAND TOTAL		3688.14	2803.06	2398.49	-14.43%

