

**Plan Head wise Expenditure**  
**Railway sources, excludes EBR**

*(Figs. In Crs.)*

Source	Description	BG (SL) 2022-23	RG 2022-23	Exp. to end Dec., 2021	Exp. to end Dec., 2022	Variation vis-à-vis COPPY
11	New Lines	323.00	363.00	53.11	223.39	320.64%
14	Gauge Conversion	0.00	-0.01	1.75	-0.01	-100.57%
15	Doubling	211.00	450.00	126.18	281.87	123.39%
16	Traffic facilities	65.02	61.07	58.51	49.53	-15.34%
17	Computerization	2.76	2.40	0.56	0.85	51.94%
21	RSP	1.29	11.71	3.84	322.31	8298.98%
22	Leased Assets	775.00	706.00	534.71	661.78	23.76%
29	RSF Works - LCs	24.92	25.09	4.87	8.83	81.14%
30	ROB/RUB	254.56	190.88	78.80	97.76	24.07%
31	Track Renewals	558.24	907.47	632.37	605.20	-4.30%
32	Bridge Works	30.11	54.53	12.20	16.59	36.00%
33	S & T Works	72.97	40.29	20.59	24.58	19.40%
36	Other Electrical Works incl. TRD	15.46	14.50	3.52	4.90	39.33%
41	Machinery & Plant	20.26	13.02	18.19	10.10	-44.46%
42	Workshop incl. PUs	85.88	44.33	25.75	16.63	-35.40%
51	Staff Welfare	19.62	11.32	13.49	6.56	-51.36%
53	Customer Amenities	137.94	158.36	55.54	45.46	-18.15%
64	Other Specified Works	43.12	27.13	12.61	5.49	-56.45%
65	Training/HRD	8.25	3.90	0.56	0.28	-49.80%
81	Metropolitan Project	0.00	0.00	0.00	0.00	0.00%
<b>Total</b>		<b>2649.39</b>	<b>3085.09</b>	<b>1657.13</b>	<b>2382.12</b>	<b>43.75%</b>
71	Stores Suspense	13.87	13.87	196.97	-42.88	-121.77%
72	Manufacturing Suspense	6.08	-84.17	34.50	-17.32	-150.20%
73	Misc. Advance	0.00	0.00	31.24	6.88	-77.98%
	EBR-IF	1018.80	1000.00	394.97	329.63	-16.54%
	EBR(IRFC)	0.00	0.00	829.27	290.27	-65.00%
<b>GRAND TOTAL</b>		<b>3688.14</b>	<b>4014.80</b>	<b>3144.08</b>	<b>2948.70</b>	<b>-6.21%</b>

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<b>Total</b>		<b>2649.39</b>	<b>3085.09</b>	<b>1657.13</b>	<b>2382.12</b>	<b>43.75%</b>

### Break up of Capital Expenditure

(Figs. In Crores of Rs.)

Description	Budget Grant 2022-23	Revised Grant 2022-23	Exp. upto Dec'2021	Exp. upto Dec'2022	% Variation (+/-)
Plan Head expenditure met out of Railway Sources excl. EBR(IF) & EBR(IRFC)	2649.39	3085.09	1657.13	2382.12	43.75%
Plan Head expenditure met out of EBR(IF)	1018.80	1000.00	394.97	329.63	-16.54%
Plan Head expenditure met out of EBR(IRFC)	0.00	0.00	829.27	290.27	-65.00%
<b>Total</b>	<b>3668.19</b>	<b>4085.09</b>	<b>2881.37</b>	<b>3002.02</b>	<b>4.19%</b>
Stores Suspense etc. (PH - 71,72 & 73)	19.95	-70.30	262.71	-53.32	-120.30%
<b>Grand Total</b>	<b>3688.14</b>	<b>4014.79</b>	<b>3144.08</b>	<b>2948.70</b>	<b>-6.21%</b>

### Overall CAPEX position

(Figs. in Crs. of Rs.)

ACHIEVEMENT	2019-20	2020-21	2021-22	BG	RE	RG	TO END Dec'21	TO END Dec'22	% INC/DEC (+/-)
				2022-23	2022-23	2022-23			
<b>SWR PINK BOOK ITEMS</b>									
RAILWAY SOURCES (CAP, RRSK, DRF, DF, SF)	2001.87	2245.93	3250	2669.34	3722.03	3014.79	1919.84	2328.8	21.30%
EBR (IF & IRFC)	713	1541.77	1907.5	1018.8	824.53	1000	1224.24	619.9	-49.36%
EBR (PPP)	305.74	81.58	111.06	470	948	579.56	146.57	222.82	52.02%
<b>CORE PINK BOOK ITEMS</b>	623.03	732.48	975	1009	1101	1101	299.59	525.75	75.49%
<b>CENTRAL RLY PINK BOOK ITEMS</b>	184.7	299.46	289.2	400	400	400	182.25	290.86	59.59%
<b>S.C. RLY PINK BOOK ITEMS</b>	144.87	209.66	88.2	250	300	300	61.09	228.87	274.64%
<b>GRAND TOTAL</b>	<b>3973.21</b>	<b>5110.88</b>	<b>6620.9</b>	<b>5817.14</b>	<b>7295.56</b>	<b>6395.35</b>	<b>3833.58</b>	<b>4217.00</b>	<b>10.00%</b>

