

**CAPITAL EXPENDITURE UPTO AUGUST, 2023 (Actuals)****Plan Head wise Expenditure***(figures in Crores of Rupees)*

PHs	Description	BG 2023-24	Current Outlay	Exp.upto Aug, 22	Exp upto Aug, 23	Exp for Aug, 23	% Var. vis-à-vis COPPY	% Utilisation on current outlay
11	New Lines	1408.35	1105.35	96.08	499.48	70.84	419.87%	45.19%
14	Gauge Conversion	0.50	0.50	-0.02	9.78	0.00	42061.48%	1956.16%
15	Doubling	1329.05	1169.05	282.78	755.10	141.00	167.03%	64.59%
16	Traffic facilities	100.01	101.07	16.18	82.24	22.36	408.43%	81.37%
17	Computerization	2.87	2.87	0.39	0.62	0.01	61.25%	21.66%
21	RSP	17.75	965.13	307.06	627.76	75.11	104.44%	65.04%
22	Leased Assets	782.28	782.28	301.13	313.04	0.00	3.96%	40.02%
29	RSF Works - LCs	36.49	22.69	5.77	12.93	1.27	124.35%	57.00%
30	ROB/RUB	242.66	244.86	37.42	104.42	19.25	179.07%	42.65%
31	Track Renewals	723.24	723.24	362.22	342.71	78.59	-5.39%	47.39%
32	Bridge Works	33.00	33.06	8.55	24.38	6.08	185.16%	73.75%
33	S & T Works	83.48	86.98	11.14	45.54	6.57	308.76%	52.36%
36	OEW incl. TRD	35.49	37.41	1.83	11.16	3.11	510.92%	29.83%
41	Machinery & Plant	20.20	26.37	4.46	3.33	0.24	-25.36%	12.62%
42	Workshop incl. PUs	137.40	138.41	6.93	34.10	4.88	392.32%	24.64%
51	Staff Welfare	13.14	13.35	4.20	11.04	1.28	163.02%	82.73%
53	Customer Amenities	316.90	468.26	21.66	61.48	17.80	183.90%	13.13%
64	Other Specified Works	50.06	50.28	3.03	9.76	2.07	221.86%	19.41%
65	Training/HRD	4.65	4.67	0.03	1.42	0.01	5064.97%	30.49%
<b>Total</b>		<b>5337.51</b>	<b>5975.85</b>	<b>1470.81</b>	<b>2950.31</b>	<b>450.47</b>	<b>100.59%</b>	<b>49.37%</b>

71	Stores Suspense	15.99	15.99	-169.52	233.49	53.48	237.74%	1460.23%
72	WMS	7.32	7.32	-21.08	-8.44	-33.51	59.96%	-115.30%
73	Misc. Advance	0.00	0.00	2.58	6.73	1.85	160.85%	#DIV/0!
<b>GRAND TOTAL</b>		<b>5360.82</b>	<b>5999.16</b>	<b>1282.79</b>	<b>3182.09</b>	<b>472.29</b>	<b>148.06%</b>	<b>53.04%</b>

### Source Wise Expenditure

Source	BG 2023-24	Current Outlay	Exp. upto Aug'22	Exp upto Aug, 23	Exp for Aug, 23	% Var. vis-à-vis COPPY	% Utilisation on current outlay
Capital	3157.00	3465.88	641.12	1868.75	279.99	191.48%	53.92%
DRF	25.70	26.28	3.35	10.48	1.07	212.84%	39.88%
DF	21.12	21.29	10.74	24.36	3.48	126.82%	114.42%
SF	1623.06	1612.46	220.26	650.53	140.70	195.35%	40.34%
RRSK	533.94	560.25	225.31	333.55	47.04	48.04%	59.54%
SGF	0.00	313.00	0.00	294.41	0.00	#DIV/0!	94.06%
EBR (IF)	0.00	0.00	45.20	0.00	0.00	-100.00%	#DIV/0!
EBR (IRFC)	0.00	0.00	136.81	0.00	0.00	-100.00%	#DIV/0!
<b>Total</b>	<b>5360.82</b>	<b>5999.16</b>	<b>1282.79</b>	<b>3182.09</b>	<b>472.29</b>	<b>148.06%</b>	<b>53.04%</b>