

CAPITAL EXPENDITURE UPTO DECEMBER, 2023 (Actuals)

Plan Head wise Expenditure

(figures in Crores of Rupees)

PHs	Description	BG 2023-24	Current Outlay	Exp.upto Dec' 22	Exp upto Dec'23	Var. vis-à-vis COPPY	% Var. vis-à-vis COPPY	% Utilisation on current outlay
11	New Lines	1408.35	1195.35	223.39	890.70	667.31	298.72%	74.51%
14	Gauge Conversion	0.50	0.50	-0.01	9.87	9.88	- 127056.56%	1974.68%
15	Doubling	1329.05	1169.05	611.50	999.37	387.87	63.43%	85.49%
16	Traffic facilities	100.01	122.07	49.53	117.22	67.69	136.67%	96.03%
17	Computerization	2.87	2.87	0.85	1.00	0.15	17.33%	34.87%
21	RSP	17.75	1019.11	612.58	1282.45	669.86	109.35%	125.84%
22	Leased Assets	782.28	800.88	661.78	723.23	61.45	9.29%	90.30%
29	RSF Works - LCs	36.49	22.69	8.83	20.87	12.05	136.50%	91.98%
30	ROB/RUB	242.66	244.86	97.76	199.52	101.76	104.08%	81.48%
31	Track Renewals	723.24	723.24	605.20	555.09	-50.11	-8.28%	76.75%
32	Bridge Works	33.00	33.16	16.59	43.40	26.82	161.66%	130.89%
33	S & T Works	83.48	86.98	24.58	71.94	47.36	192.66%	82.71%
36	OEW incl. TRD	35.49	37.41	4.90	22.11	17.20	350.95%	59.09%
41	Machinery & Plant	20.20	26.37	10.10	9.81	-0.29	-2.83%	37.22%
42	Workshop incl. PUs	137.40	138.41	16.63	55.32	38.69	232.62%	39.97%
51	Staff Welfare	13.14	13.35	6.56	19.55	13.00	198.21%	146.47%
53	Customer Amenities	316.90	468.26	45.46	152.92	107.46	236.38%	32.66%
64	Other Specified Works	50.06	50.28	5.49	22.93	17.44	317.52%	45.60%
65	Training/HRD	4.65	4.67	0.28	2.32	2.04	729.21%	49.61%
Total		5337.51	6159.53	3002.02	5199.63	2197.61	73.20%	84.42%
71	Stores Suspense	15.99	15.99	-42.88	235.48	278.36	649.16%	1472.67%
72	WMS	7.32	7.32	-17.32	-1.96	15.36	88.68%	-26.78%
73	Misc. Advance	0.00	0.00	6.88	10.93	4.05	58.87%	0.00%
GRAND TOTAL		5360.82	6182.84	2948.70	5444.08	2495.38	84.63%	88.05%

