

CAPITAL EXPENDITURE UPTO APRIL, 2024 (Actuals)**Plan Head wise Expenditure***(Fig. in Crs.of Rs.)*

| PHs | Description | BG 2024-25 | OABG 2024-25 | Exp.upto April,23 | Exp.upto April,24 | Exp.for April,24 | % Var. vis-à-vis COPPY | c%Utilisation on OABG |
|--------------------|--------------------------|----------------|----------------|-------------------|-------------------|------------------|------------------------|-----------------------|
| 11 | New Lines | 2286.50 | 952.71 | 77.67 | 113.72 | 113.72 | 46.41% | 11.94% |
| 14 | Gauge Conversion | 0.00 | 0.00 | 0.07 | 0.13 | 0.13 | 82.29% | 0.00% |
| 15 | Doubling | 1524.70 | 635.29 | 172.01 | 121.34 | 121.34 | -29.46% | 19.10% |
| 16 | Traffic facilities | 126.01 | 52.51 | 11.02 | 8.31 | 8.31 | -24.59% | 15.83% |
| 17 | Computerization | 8.32 | 3.47 | 0.25 | 0.26 | 0.26 | 5.88% | 7.58% |
| 21 | RSP | 49.47 | 20.61 | 56.96 | 254.27 | 254.27 | 346.41% | 1233.50% |
| 22 | Leased Assets | 748.42 | 374.21 | 313.04 | 310.38 | 310.38 | -0.85% | 82.94% |
| 29 | RSF Works - LCs | 23.00 | 9.58 | 3.70 | 1.57 | 1.57 | -57.55% | 16.39% |
| 30 | ROB/RUB | 341.45 | 142.27 | 17.84 | 28.42 | 28.42 | 59.31% | 19.98% |
| 31 | Track Renewals | 614.00 | 255.83 | 54.28 | 43.67 | 43.67 | -19.56% | 17.07% |
| 32 | Bridge Works | 41.46 | 17.28 | 6.11 | 9.97 | 9.97 | 63.29% | 57.73% |
| 33 | S & T Works | 83.45 | 34.77 | 1.52 | 11.91 | 11.91 | 685.91% | 34.24% |
| 35 | Electrification Projects | 85.00 | 35.42 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00% |
| 36 | OEW incl. TRD | 45.33 | 18.89 | 1.99 | 2.72 | 2.72 | 36.94% | 14.41% |
| 41 | Machinery & Plant | 22.56 | 9.40 | 0.39 | 0.81 | 0.81 | 105.96% | 8.61% |
| 42 | Workshop incl. PUs | 119.00 | 49.58 | 8.15 | 8.06 | 8.06 | -1.07% | 16.26% |
| 51 | Staff Welfare | 21.56 | 8.98 | 4.84 | 5.24 | 5.24 | 8.28% | 58.30% |
| 53 | Customer Amenities | 987.31 | 411.38 | 8.71 | 25.37 | 25.37 | 191.36% | 6.17% |
| 64 | Other Specified Works | 24.05 | 10.02 | 2.70 | 6.61 | 6.61 | 144.47% | 65.94% |
| 65 | Training/HRD | 2.01 | 0.84 | 0.10 | 0.29 | 0.29 | 187.02% | 34.06% |
| Total | | 7153.61 | 3043.04 | 741.34 | 953.03 | 953.03 | 28.55% | 31.32% |
| 71 | Stores Suspense | 43.59 | -181.84 | 141.67 | 112.68 | 112.68 | -20.46% | -61.97% |
| 72 | WMS | 0.58 | 0.24 | 25.06 | 31.88 | 31.88 | 27.18% | 13171.82% |
| 73 | Misc. Advance | 0.00 | 0.00 | 1.17 | 0.63 | 0.63 | -46.35% | 0.00% |
| GRAND TOTAL | | 7197.78 | 2861.44 | 909.24 | 1098.21 | 1098.21 | 20.78% | 38.38% |