

WORKS EXPENDITURE - TO END OF

ACTUAL JAN-2023

(Figures in Crores of Rs.)

2021-22	2021-22	ACTUALS	ACTUALS	%-AGE									
ACTUALS	ACTUALS	UPTO 01/22	UPTO 01/22	OF ACT	PARTICULARS	REVISED GRANT 2022-23			ACTUAL	UPTO	JAN-2023	%AGE	%AGE
(GROSS)	(NET)	(GROSS)	(NET)	2021-22		GROSS	CREDIT	NET	GROSS	CREDIT	NET	OF RG	OF RG
												ON ACT(NET)	ON ACT(GROSS)
1.20	1.20	0.87	0.87	0.00%	11 NEW LINES	0.25	0.01	0.24	0.00	0.00	0.00	0.00%	0.00%
14.80	14.80	2.31	2.31	15.61%	14 GAUGE CONVERSION	10.02	0.01	10.01	5.26	0.00	5.26	52.55%	52.50%
2167.35	2167.35	1440.98	1440.98	66.49%	15 DOUBLING	1900.00	0.30	1899.70	1813.83	0.19	1813.64	95.47%	95.46%
256.32	256.05	212.36	212.18	82.87%	16 TRAFFIC FACILITIES	284.30	0.00	284.30	229.19	0.00	229.19	80.62%	80.62%
1.60	1.60	0.77	0.77	48.13%	17 COMPUTERISATION	9.31	0.00	9.31	6.20	0.00	6.20	66.60%	66.60%
37.82	-5.82	150.45	122.56	-2105.84%	21 ROLLING STOCK (OBO)	46.24	27.07	19.17	26.75	35.34	-8.59	-44.81%	57.85%
3925.38	3925.38	2290.90	2290.90	58.36%	21 ROLLING STOCK (BO)	2931.72	0.00	2931.72	2453.44	0.00	2453.44	0.00%	0.00%
1111.66	1111.66	1081.00	1081.00	97.24%	22 LEASED ASSETS- PAYM OF C.C.	1273.00	0.00	1273.00	1231.09	0.00	1231.09	96.71%	96.71%
23.51	23.50	10.68	10.67	45.40%	29 ROAD SAFETY WORKS - LC	51.31	0.00	51.31	23.41	0.00	23.41	45.62%	45.62%
144.36	144.07	68.14	68.13	47.29%	30 ROAD SAFETY WKS - RO/RUB	181.62	0.50	181.12	97.86	1.05	96.81	53.45%	53.88%
1011.81	835.78	800.67	692.13	82.81%	31 TRACK RENEWAL	1128.90	100.00	1028.90	951.62	50.11	901.51	87.62%	84.30%
68.83	68.83	43.23	43.23	62.81%	32 BRIDGE WORKS	65.15	0.00	65.15	49.02	0.00	49.02	75.24%	75.24%
132.80	131.95	96.26	95.85	72.64%	33 SIGNAL & TELE WORKS	101.47	0.10	101.37	86.83	0.05	86.78	85.61%	85.57%
0.00	0.00	0.00	0.00	0.00%	34 TAKING LINE FROM P&T	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27.14	27.14	18.88	18.88	69.57%	36 OTHER ELECT. PROJECTS	30.77	0.00	30.77	23.57	0.00	23.57	76.60%	76.60%
0.00	0.00	0.00	0.00	0.00%	37 TRACTION DISTRIBUTION WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
62.65	60.87	36.15	34.56	56.78%	41 MACHINERY & PLANTS	32.56	0.20	32.36	27.03	2.93	24.10	74.47%	83.02%
60.51	60.51	32.71	32.71	54.06%	42 W.S. INCLD. PROD. UNITS	58.16	0.11	58.05	42.34	0.04	42.30	72.87%	72.80%
17.57	17.57	15.76	15.76	89.70%	51 STAFF QUARTERS	31.26	0.00	31.26	28.33	0.01	28.32	90.60%	90.63%
0.00	0.00	0.00	0.00	0.00%	52 AVENTIES FOR STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
111.61	111.61	74.30	74.30	66.57%	53 (1) PASS. AVENTIES	168.32	0.00	168.32	96.25	0.00	96.25	57.18%	57.18%
19.39	19.29	13.03	13.02	67.50%	64 OTHER SPECIFIED WORKS	38.54	0.02	38.52	15.19	0.00	15.19	39.43%	39.41%
2.47	2.47	0.54	0.54	21.86%	65 TRAINING HRD	2.16	0.00	2.16	0.64	0.00	0.64	29.63%	29.63%
9198.78	8975.81	6389.99	6251.35	69.65%	TOTAL FINAL HEADS	8345.06	128.32	8216.73	7207.85	89.72	7118.13	86.63%	86.37%
POSITION OF CAPITAL SUSPENSE													
592.99	13.86	465.89	38.25	275.97%	71 STORES SUSPENSE	832.25	845.87	-13.62	709.28	751.79	-42.51	312.11%	85.22%
810.78	4.82	645.54	26.94	558.92%	72 W.S. MANUF. SUSPENSE	922.93	912.01	10.92	785.83	724.66	61.17	560.16%	85.15%
-4.07	-4.07	21.35	21.35	-524.57%	73 MSC. ADVANCE (CAP)	0.00	0.00	0.00	31.90	0.55	31.35	0.00%	0.00%
1399.70	14.61	1132.78	86.54	592.33%	TOTAL CAPITAL SUSPENSE	1755.18	1757.88	-2.70	1527.01	1477.00	50.01	-1852.22%	87.00%
10598.48	8990.42	7522.77	6337.89	70.50%	TOTAL DEMAND 16	10100.24	1886.20	8214.03	8734.86	1566.72	7168.14	87.27%	86.48%
SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE													
4166.20	2780.78	2460.47	1414.04	50.85%	CAPITAL	6128.73	1758.32	4370.41	5970.27	1477.24	4493.03	102.81%	97.41%
77.26	31.85	31.67	2.20	6.91%	D R F	74.67	27.27	47.40	38.49	38.27	0.22	0.46%	51.55%
42.52	42.52	39.91	39.91	93.86%	D F	43.48	0.00	43.48	31.59	0.00	31.59	72.65%	72.65%
1748.77	1572.01	1303.80	1194.84	76.01%	RFSK	757.52	60.61	696.91	634.20	37.98	596.22	85.55%	83.72%
0.00	0.00	0.00	0.00	0.00%	CAPITAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
140.38	139.91	55.35	55.33	39.55%	SF	1221.04	40.00	1181.04	971.40	13.23	958.17	81.13%	79.56%
0.00	0.00	0.00	0.00	0.00%	EBR(S)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2059.78	2059.78	1340.67	1340.67	65.09%	EBR(IF)	207.98	0.00	207.98	199.60	0.00	199.60	95.97%	95.97%
2363.57	2363.57	2290.90	2290.90	96.93%	EBR(IRFC)	1666.83	0.00	1666.83	889.31	0.00	889.31	53.35%	53.35%
10598.48	8990.42	7522.77	6337.89	70.50%	TOTAL EXPENDITURE	10100.24	1886.20	8214.04	8734.86	1566.72	7168.14	87.27%	86.48%
21.47	21.47	13.07	13.07	60.88%	EBR(P)	579.56	0.00	579.56	20.56	0.00	20.56	3.55%	3.55%