

WORKS EXPENDITURE - TO END OF

ACTUAL FEB-2023

(Figures in Crores of Rs.)

2021-22	2021-22	ACTUALS	ACTUALS	%-AGE		REVISED GRANT	2022-23		ACTUAL	UPTO	FEB-2023	%-AGE	%-AGE
ACTUALS	ACTUALS	UPTO02/22	UPTO02/22	OF ACT	PARTICULARS							OF RG	OF RG
(GROSS)	(NET)	(GROSS)	(NET)	2021-22		GROSS	CREDIT	NET	GROSS	CREDIT	NET	ONACT(NET)	ONACT(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	11.28	11.28	76.22%	14 GAUGE CONVERSION	10.02	0.01	10.01	5.29	0.00	5.29	52.85%	52.79%
2167.35	2167.35	2061.83	2061.83	95.13%	15 DOUBLING	2100.00	0.30	2099.70	2004.42	0.19	2004.23	95.45%	95.45%
256.32	256.05	225.17	224.96	87.86%	16 TRAFFIC FACILITIES	284.30	0.00	284.30	247.44	0.00	247.44	87.04%	87.04%
1.60	1.60	0.83	0.83	51.88%	17 COMPUTERISATION	9.31	0.00	9.31	7.37	0.00	7.37	79.16%	79.16%
37.82	-5.82	21.05	-11.87	203.95%	21 ROLLING STOCK (OBO)	46.24	27.07	19.17	36.61	43.29	-6.68	-34.85%	79.17%
3925.38	3925.38	2566.90	2566.90	65.39%	21 ROLLING STOCK (BO)	2936.43	0.00	2936.43	2824.29	0.00	2824.29	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	12.67	12.66	53.87%	29 ROAD SAFETY WORKS - L.C	51.31	0.00	51.31	26.42	0.00	26.42	51.49%	51.49%
144.36	144.07	81.05	80.77	56.09%	30 ROAD SAFETY WKS - ROB/RUB	181.62	0.50	181.12	126.50	1.07	125.43	69.25%	69.65%
1011.81	835.78	827.56	657.39	78.66%	31 TRACK RENEWAL	1128.90	100.00	1028.90	1085.88	50.11	1035.77	100.67%	96.19%
68.83	68.83	49.96	49.96	72.58%	32 BRIDGE WORKS	65.15	0.00	65.15	53.64	0.00	53.64	82.33%	82.33%
132.80	131.95	116.89	116.48	88.28%	33 SIGNAL & TELE. WORKS	101.47	0.10	101.37	93.97	0.05	93.92	92.65%	92.61%
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	19.61	19.61	72.25%	36 OTHER ELECT. PROJECTS	54.62	0.00	54.62	30.98	0.00	30.98	56.72%	56.72%
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	46.09	44.50	73.11%	41 MACHINERY & PLANTS	32.56	0.20	32.36	28.48	3.04	25.44	78.62%	87.47%
60.51	60.51	40.35	40.35	66.68%	42 W/S. INCLD. PROD. UNITS	58.16	0.11	58.05	48.23	0.04	48.19	83.01%	82.93%
17.57	17.57	16.05	16.05	91.35%	51 STAFF QUARTERS	31.26	0.00	31.26	31.53	0.01	31.52	100.83%	100.86%
0.00	0.00	0.00	0.00	0.00%	52 AMENITIES FOR STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
111.61	111.61	81.86	81.86	73.34%	53 (1) PASS. AMENITIES	168.32	0.00	168.32	100.92	0.00	100.92	59.96%	59.96%
19.39	19.29	13.37	13.36	69.26%	64 OTHER SPECIFIED WORKS	38.54	0.02	38.52	19.72	0.00	19.72	51.19%	51.17%
2.47	2.47	1.55	1.55	62.75%	65 TRAINING/HRD	2.16	0.00	2.16	0.64	0.00	0.64	29.63%	29.63%
9198.78	8975.81	7275.95	7070.34	78.77%	TOTAL FINAL HEADS	8573.62	128.32	8445.29	8003.42	97.80	7905.62	93.61%	93.35%
					POSITION OF CAPITAL SUSPENSE								
592.99	13.86	527.61	35.11	253.32%	71 STORES SUSPENSE	832.25	845.87	-13.62	759.17	835.89	-76.72	563.29%	91.22%
810.78	4.82	740.51	31.41	651.66%	72 W/S MANUF. SUSPENSE	922.93	912.01	10.92	868.80	790.80	78.00	714.29%	94.13%
-4.07	-4.07	24.01	24.01	-589.93%	73 MISC. ADVANCE (CAP)	0.00	0.00	0.00	35.59	0.62	34.97	0.00%	0.00%
1399.70	14.61	1292.13	90.53	619.64%	TOTAL CAPITAL SUSPENSE	1755.18	1757.88	-2.70	1663.56	1627.31	36.25	-1342.59%	94.78%
10598.48	8990.42	8568.09	7160.87	79.65%	TOTAL DEMAND 16	10328.80	1886.20	8442.59	9666.98	1725.11	7941.87	94.07%	93.59%
					SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE								
4166.20	2780.78	2651.48	1449.69	52.13%	CAPITAL	6333.44	1758.32	4575.12	6320.54	1627.55	4692.99	102.58%	99.80%
77.26	31.85	33.33	-1.18	-3.70%	D R F	74.67	27.27	47.40	42.31	46.33	-4.02	-8.48%	56.66%
42.52	42.52	38.21	38.21	89.86%	D F	43.48	0.00	43.48	34.72	0.00	34.72	79.85%	79.85%
1748.77	1572.01	1384.94	1214.04	77.23%	RRSK	781.37	60.61	720.76	603.99	37.98	566.01	78.53%	77.30%
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	69.57	69.55	49.71%	SF	1221.04	40.00	1181.04	1205.66	13.25	1192.41	100.96%	98.74%
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	1958.21	1958.21	95.07%	EBR(IF)	207.98	0.00	207.98	199.60	0.00	199.60	95.97%	95.97%
2363.57	2363.57	2432.35	2432.35	102.91%	EBR(IRFC)	1666.83	0.00	1666.83	1260.16	0.00	1260.16	75.60%	75.60%
10598.48	8990.42	8568.09	7160.87	79.65%	TOTAL EXPENDITURE	10328.80	1886.20	8442.60	9666.98	1725.11	7941.87	94.07%	93.59%
21.47	21.47	16.55	16.55	77.08%	EBR(P)	579.56	0.00	579.56	22.30	0.00	22.30	3.85%	3.85%