

WORKS EXPENDITURE - TO END OF

ACTUAL DEC-2023

(Figures in Crores of Rs.)

2022-23	2022-23	ACTUALS	ACTUALS	% - AGE		REVISED	GRANT	2023-24	ACTUAL	UPTO	DEC-2023	%-AGE	%-AGE
ACTUALS	ACTUALS	UPTO 12/22	UPTO 12/22	OF ACT	PARTICULARS							OF BG	OF BG
(GROSS)	(NET)	(GROSS)	(NET)	2022-23		GROSS	CREDIT	NET	GROSS	CREDIT	NET	ON ACT(NET)	ON ACT(GROSS)
0.25	0.25	0.00	0.00	0.00%	11 NEW LINES	6.00	0.00	6.00	1.23	0.00	1.23	20.50%	20.50%
7.28	7.28	3.67	3.67	50.41%	14 GAUGE CONVERSION	7.00	0.00	7.00	3.92	0.00	3.92	56.00%	56.00%
2301.93	2301.74	1713.22	1713.03	74.42%	15 DOUBLING	1584.26	8.00	1576.26	1327.61	0.02	1327.59	84.22%	83.80%
286.99	286.98	209.93	209.93	73.15%	16 TRAFFIC FACILITIES	415.22	0.00	415.22	253.28	0.18	253.10	60.96%	61.00%
7.74	7.74	6.11	6.11	78.94%	17 COMPUTERISATION	8.34	0.00	8.34	1.75	0.00	1.75	20.97%	20.97%
45.86	-1.66	22.87	-10.81	651.20%	21 ROLLING STOCK (OBO)	93.44	71.77	21.67	11.21	60.33	-49.12	-226.70%	12.00%
3533.34	3533.34	1774.43	1774.43	50.22%	21 ROLLING STOCK (BO)	2478.49	0.00	2478.49	1913.42	0.00	1913.42	77.20%	77.20%
1266.93	1266.93	1231.09	1231.09	97.17%	22 LEASED ASSETS- PAYM. OF C.C.	1492.67	0.00	1492.67	1415.05	0.00	1415.05	94.80%	94.80%
34.73	34.73	17.03	17.03	49.04%	29 ROAD SAFETY WORKS - L.C	24.00	0.00	24.00	17.68	0.00	17.68	73.67%	73.67%
180.92	179.85	83.77	82.72	45.99%	30 ROAD SAFETY WKS - ROB/RUB	221.00	0.50	220.50	145.29	0.00	145.29	65.89%	65.74%
1165.68	1023.64	840.55	790.44	77.22%	31 TRACK RENEWAL	1683.42	110.00	1573.42	1174.26	54.65	1119.61	71.16%	69.75%
65.81	65.81	42.47	42.47	64.53%	32 BRIDGE WORKS	100.12	0.00	100.12	50.02	0.00	50.02	49.96%	49.96%
104.91	104.86	77.45	77.40	73.81%	33 SIGNAL & TELE. WORKS	172.82	0.00	172.82	129.69	0.00	129.69	75.04%	75.04%
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%
44.56	44.56	20.18	20.18	45.29%	36 OTHER ELECT. PROJECTS	87.14	0.00	87.14	53.60	0.00	53.60	61.51%	61.51%
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%
30.64	26.87	20.24	17.82	66.32%	41 MACHINERY & PLANTS	17.10	0.00	17.10	13.55	0.00	13.55	79.23%	79.23%
56.95	56.91	33.31	33.27	58.46%	42 W/S. INCLD. PROD. UNITS	91.35	0.01	91.34	75.98	0.01	75.97	83.17%	83.17%
33.51	33.50	27.50	27.50	82.09%	51 STAFF QUARTERS	59.20	0.00	59.20	34.49	0.00	34.49	58.26%	58.26%
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%
145.25	145.25	71.50	71.50	49.23%	53 (1) PASS. AMENITIES	352.85	0.00	352.85	112.23	0.00	112.23	31.81%	31.81%
23.01	23.01	14.61	14.61	63.49%	64 OTHER SPECIFIED WORKS	33.69	0.01	33.68	21.97	0.01	21.96	65.20%	65.22%
0.64	0.64	0.64	0.64	100.00%	65 TRAINING/HRD	4.30	0.00	4.30	2.26	0.00	2.26	52.52%	52.52%
9336.93	9142.23	6210.57	6123.03	66.98%	TOTAL FINAL HEADS	8932.42	190.29	8742.12	6758.49	115.20	6643.29	75.99%	75.66%
POSITION OF CAPITAL SUSPENSE													
804.42	-66.13	613.58	-59.03	89.26%	71 STORES SUSPENSE	1074.63	1023.49	51.14	758.56	739.03	19.53	38.19%	70.59%
927.99	25.51	714.39	64.68	253.55%	72 W/S MANUF. SUSPENSE	1030.53	1031.26	-0.73	800.10	744.19	55.91	-7700.04%	77.64%
4.77	4.15	27.61	27.61	665.30%	73 MISC. ADVANCE (CAP)	19.37	15.09	4.28	-10.17	1.27	-11.44	0.00%	0.00%
1737.18	-36.47	1355.58	33.26	-91.20%	TOTAL CAPITAL SUSPENSE	2124.53	2069.84	54.69	1548.49	1484.49	64.00	117.03%	72.89%
11074.11	9105.76	7566.15	6156.29	67.61%	TOTAL DEMAND 16	11056.95	2260.14	8796.81	8306.98	1599.69	6707.29	76.25%	75.13%
SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE													
6139.42	4365.52	5443.42	4120.87	94.40%	CAPITAL	6873.41	2077.85	4795.55	5674.53	1484.50	4190.03	87.37%	82.56%
1331.14	1331.14	35.86	-0.24	-0.02%	D R F	66.61	71.77	-5.17	29.83	60.34	-30.51	590.47%	44.79%
52.73	1.45	29.73	29.73	2050.34%	D F	42.10	0.00	42.10	31.17	0.00	31.17	74.04%	74.04%
36.31	36.31	490.76	452.78	1246.98%	RRSK	791.50	50.51	740.99	739.33	4.85	734.48	99.12%	93.41%
736.08	659.47	0.00	0.00	0.00%	CAPITAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1309.26	1242.70	840.94	827.71	0.00%	SF	1895.74	60.00	1835.74	1302.35	50.00	1252.35	0.00%	68.70%
0.00	0.00	0.00	0.00	0.00%	S&F	1387.61	0.00	1387.61	529.77	0.00	529.77	0.00%	38.18%
209.01	209.01	199.60	199.60	95.50%	EBR(IF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1260.16	1260.16	525.84	525.84	41.73%	EBR(IRFC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11074.11	9105.76	7566.15	6156.29	67.61%	TOTAL EXPENDITURE	11056.95	2260.14	8796.81	8306.98	1599.69	6707.29	76.25%	75.13%
25.86	25.86	17.03	17.03	65.85%	EBR(P)	436.88	0.00	436.88	1.48	0.00	1.48	0.34%	0.34%