

FINANCIAL POSITION OF WORKS EXP. TO END OCTOBER'2023 (योजना प्रमुख व्यय की वित्तीय स्थिति अक्टूबर 2023 के अंत तक)

Unit:NED

Figs in Crores

Plan Head	Actuals 2022-23	Act. Exp to end Oct '22	BG2023-24	Act. Exp for Oct '23	Act. Exp to end Oct'23	Utilization %	Variation (Oct'23-Oct'22)
16-Traffic Facilities	1.71	0.75	4.77	0.13	1.36	29%	0.61
29-Road Safety Works (LC Gates)	1.06	0.03	2.23	0.35	0.54	24%	0.51
30-RSW RUBs/ROBs	68.68	25.48	52.64	1.69	21.30	40%	-4.18
31-Track Renewals(Bills passed at Div.+HQ)	130.81	26.67	97.40	17.50	86.69	89%	60.02
32-Bridge Works	0.35	0.00	3.04	0.00	0.97	32%	0.97
33-S&T Works	2.38	0.34	1.74	0.04	0.11	6%	-0.22
36-Other Electric works	1.98	0.25	4.64	0.00	0.93	20%	0.68
41 Mach & Plant	0.09	0.07	0.00	0.00	0.00	0%	-0.07
42 Workshops	3.82	1.69	24.77	1.39	7.13	29%	5.44
51 Staff Quarters	2.44	2.00	1.17	0.00	0.44	38%	-1.56
53 Passenger Amenities	12.24	6.19	48.67	0.52	10.02	21%	3.83
64 Oth Specified Works	0.49	0.49	2.78	0.85	1.15	41%	0.66
Total	226.04	63.94	243.83	22.46	130.65	54%	66.71