

Plan Head Expr AS ON -OCTOBER-2022 (UP TO 31.10.2022)

(figs in Crs. of Rs.)

FG 2021-22	ACT 2021-22	PLAN-HEAD	BG 2022-23	ACTUAL	BALANCE (EXP-FG)	% of Exp. & BG 2022-23
				AS ON 31.10.2022	(+)Savings (-)Excess	
A	B	C	D	E	F=(D-E)	G=(E/D)*100
0	0	16- Traffic facilities	0.00	0.00	0.00	0.00
4.07	4.64	29- Road Safety works	1.69	0.92	0.78	0.00
30.45	31.15	30- LHS/ROB/RUBS	16.00	11.83	4.17	73.96
131.95	122.37	31- Track Renewals	60.83	48.47	12.36	79.68
5.71	3.89	32- Bridge Work	2.62	1.55	1.07	59.26
0.08	0.11	33- S & T Work	0.35	0.19	0.16	0.00
2.27	2.09	36-Oth.Elec Works(incl TRD)	1.15	0.27	0.88	0.00
0.95	1.18	41- Machinery & Plant	0.67	0.21	0.46	0.00
1.53	0.83	42- Work shops	0.00	0.00	0.00	0.00
0.12	0.00	51- Staff Welfare	0.25	0.00	0.25	0.00
16.23	16.11	53- Passenger Amenities	16.39	4.86	11.53	29.66
		64 (i) Nirbhaya Projects	0.00	0.27	-0.27	0.00
0.95	0.79	64- Other Specified Works	0.52	0.23	0.29	44.12
194.31	183.16	TOTAL	100.48	68.54	31.67	68.21
5.57	14.46	CRRM -Tr Renwl Credits	6.36	1.42	4.94	22.32

Note: 64 (i) Nirbhaya Projects Funds maintained by Hqrs.

53: Electical funds under RRSK is Rs.83.92 lakhs