

Plan Head Expr AS ON -NOVEMBER-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 30.11.2022	(+)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	1.37	0.32	0.00
30.45	31.15	30- LHS/ROB/RUBS	23.00	13.41	9.59	58.29
131.95	122.37	31- Track Renewals	60.83	54.50	6.33	89.59
5.71	3.89	32- Bridge Work	2.62	1.83	0.79	69.75
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	0.39	0.76	0.00
0.95	1.18	41- Machinery & Plant	1.32	0.41	0.91	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	18.54	7.73	10.81	41.69
		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	110.27	80.33	29.95	72.84
5.57	14.46	CRRM -Tr Renwl Credits	6.36	1.78	4.58	27.97

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

53: Electical funds under RRSK is Rs.83.92 lakhs