

<b>Plan Head Expenditure as on 31-DECEMBER-2022 31-दिसंबर-2022 तक योजना प्रमुख व्यय</b>						
FG 2021-22	ACT 2021-22	PLAN-HEAD	BG 2022-23	(figs in Crs. of Rs.)		
				ACTUAL AS ON 31.12.2022	BALANCE (EXP-FG) (+)Savings (-)Excess	% of Exp. & BG 2022-23
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	1.40	0.29	0.00
30.45	31.15	30- LHS/ROB/RUBS	23.00	15.52	7.48	67.48
131.95	122.37	31- Track Renewals	60.83	56.16	4.67	92.32
5.71	3.89	32- Bridge Work	2.62	1.83	0.79	69.75
0.08	0.11	33- S & T Work	1.08	0.92	0.16	0.00
2.27	2.09	36-Oth.Elec Works(incl TRD)	1.67	0.42	1.25	0.00
0.95	1.18	41- Machinery & Plant	1.63	0.55	1.08	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	19.33	8.32	11.00	43.07
		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
<b>194.31</b>	<b>183.16</b>	<b>TOTAL</b>	<b>112.62</b>	<b>85.63</b>	<b>27.00</b>	<b>76.03</b>
5.57	14.46	CRRM -Tr Renwl Credits	6.36	2.32	4.04	36.52

**Note: 64 (i) Nirbhaya Projects Funds maintained by Hqrs.  
53: Electical funds under RRSK is Rs.83.92 lakhs**