

**Plan Head Expenditure for the month of June-2023**  
**जून-2023 के लिए योजना प्रमुख व्यय**

(figs in Crs. of Rs.)

FG 2022-23	ACT 2022-23	PLAN-HEAD	BG 2023-24	ACTUAL to end	BALANCE (EXP-BG)	% of Exp. & BG 2023-24	ACTUAL for
				#REF!	(+)Savings (-)Excess		#REF!
A	B	C	D	E	F=(D-E)	G=(E/D1)*100	E1
0	0	16-Traffic Facilities	1.16	0.08	1.07	6.98	0.02
2.51	2.56	29- Road Safety works	2.36	0.84	1.52	35.46	0.25
26.48	26.49	30- LHS/ROB/RUBS	15.29	4.74	10.56	30.98	2.02
124.93	124.35	31- Track Renewals	56.68	43.35	13.33	76.48	14.52
1.99	1.99	32- Bridge Work	8.50	1.14	7.36	13.39	0.01
2.94	2.97	33- S & T Work	3.37	1.52	0.00	45.15	0.01
3.16	2.97	36-Oth.Elec Works(incl TRD)	5.67	2.78	2.89	49.01	0.36
0.60	0.59	41- Machinery & Plant	1.01	0.09	0.00	8.53	0.00
0.00	0.00	42- Work shops	0.00	0.00	0.00	0.00	0.00
0.04	0.04	51- Staff Welfare	0.05	0.01	0.00	15.14	0.00
14.08	14.08	53- Passenger Amenities	15.54	4.98	10.56	32.06	0.66
0.82	0.28	64 (i) Nirbhaya Projects	0.00	0.05	0.00	0.00	0.00
0.27	0.27	64- Other Specified Works	0.95	0.00	0.00	0.00	0.00
<b>177.82</b>	<b>176.59</b>	<b>TOTAL</b>	<b>110.57</b>	<b>59.57</b>	<b>51.00</b>	53.87	<b>17.85</b>
6.36	3.76	PH-3100 CRRM -CREDIT	0.00	1.09	0.00	0.00	0.00