

**Plan Head Expenditure for the month of JULY-2023**

**जुलाई-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
							Jul-23	(+)Savings (-)Excess		Jul-23
A		B		C	D		E	F=(D-E)	G=(E/D1)*100	E1
	0		0	16-Traffic Facilities	1.16		0.65	0.51	55.92	0.01
	2.51		2.56	29- Road Safety works	2.36		1.24	1.12	52.61	0
	26.48		26.49	30- LHS/ROB/RUBS	15.29		6.58	8.72	43	0.41
	124.93		124.35	31- Track Renewals	56.68		45.6	11.08	80.45	-1.5
	1.99		1.99	32- Bridge Work	8.5		1.14	7.35	13.46	0.01
	2.94		2.97	33- S & T Work	3.37		1.53	0	45.4	0
	3.16		2.97	36-Oth.Elec Works(incl TRD)	5.67		3.05	2.62	53.75	0.07
	0.6		0.59	41- Machinery & Plant	1.01		0.11	0	10.99	0.02
	0		0	42- Work shops	0		0	0	0	0
	0.04		0.04	51- Staff Welfare	0.05		0.01	0	15.14	0.16
	14.08		14.08	53- Passenger Amenities	15.54		5.78	9.76	37.2	0
	0.82		0.28	64 (i) Nirbhaya Projects	0		0.05	0	0	0
	0.27		0.27	64- Other Specified Works	0.95		0	0	-0.08	0
	<b>177.82</b>		<b>176.59</b>	<b>TOTAL</b>	<b>110.57</b>		<b>65.73</b>	<b>44.83</b>	<b>59.45</b>	<b>-0.82</b>
	6.36		3.76	PH-3100 CRRM -CREDIT	0		1.09	0	0	0