

Plan Head Expenditure for the month of OCT-2023

अक्टूबर-2023 माह के लिए योजना प्रमुख व्यय

(figs in Crs. of Rs.)

FG 2022-23	ACT 2022-23	PLAN-HEAD	BE 2024-25	RE 2023-24	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	17.53	8.25	2.16	1.39	0.76	64.52	0.34
2.51	2.56	29- Road Safety works	0.99	3.18	1.44	1.34	0.10	93.17	0.00
26.48	26.49	30- LHS/ROB/RUBS	20.00	15.29	15.29	12.61	2.69	82.44	1.80
124.93	124.35	31- Track Renewals	200.35	109.68	86.79	93.37	-6.58	107.58	15.96
1.99	1.99	32- Bridge Work	58.13	4.76	8.50	2.09	6.40	24.65	0.04
2.94	2.97	33- S & T Work	0.00	2.53	2.04	1.55	0.00	76.12	0.00
3.16	2.97	36-Oth.Elec Works(incl TRD)	3.55	19.32	15.64	7.00	8.64	44.77	2.48
0.60	0.59	41- Machinery & Plant	0.00	3.19	1.19	0.86	0.00	71.92	0.07
0.00	0.00	42- Work shops	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.04	0.04	51- Staff Welfare	22.87	0.55	0.05	0.01	0.00	15.14	0.00
14.08	14.08	53- Passenger Amenities	338.63	24.88	15.73	12.34	3.39	78.44	3.37
0.82	0.28	64 (i) Nirbhaya Projects	0.00	0.00	0.72	0.05	0.00	0.00	0.00
0.27	0.27	64- Other Specified Works	0.23	1.08	0.23	0.00	0.00	0.00	0.00
177.82	176.59	TOTAL	662.27	192.71	149.79	132.62	17.16	88.54	24.06
6.36	3.76	PH-3100 CRRM -CREDIT			8.31	3.23	0.00	0.00	0.04