

Plan Head Expr AS ON -NOV-2023

(figs in Crs. of Rs.)

FG 2022-23	ACT 2022-23	PLAN-HEAD	BE 2024-25	RE 2023-24	BG 2023-24	ACTUAL		% of Exp. & BG 2023-24	ACTUAL for
						BALANCE (EXP-BG)	to end		
A	B	C	D	E	F=(D-E)	G=(E/D1)*100	H	I	J
				DEC-2023 (1.12.2023)	DEC-2023 (1.12.2023)				DEC-2023 (1.12.2023)
0	0	15-Doubling			24.19	0.00	24.19	0.00	0.00
0	0	16-Traffic Facilities	17.53	8.25	2.16	2.16	0.00	100.00	0.00
2.51	2.56	29- Road Safety works	0.99	3.18	1.44	1.42	0.02	98.49	0.00
26.48	26.49	30- LHS/ROB/RUBS	20.00	15.29	15.29	15.00	0.29	98.07	0.00
124.93	124.35	31- Track Renewals	200.35	127.60	96.22	97.89	-1.67	101.73	0.01
1.99	1.99	32- Bridge Work	58.13	4.76	8.50	2.09	6.40	24.65	0.00
2.94	2.97	33- S & T Work	0.00	2.53	2.04	1.55	0.00	76.17	0.02
3.16	2.97	36-Oth.Elec Works(incl TRD)	3.55	19.32	15.64	8.16	7.48	52.17	1.16
0.60	0.59	41- Machinery & Plant	0.00	3.19	1.19	0.88	0.00	74.00	0.02
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	33.73	14.28	19.45	42.33	1.13
0.82	0.28	64 (i) Nirbhaya Projects	0.00	0.00	0.72	0.18	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	210.62	201.41	143.62	57.79	71.31	2.34
6.36	3.76	PH-3100 CRRM -CREDIT			8.31	3.23	0.00	0.00	0.00