

Plan Head Expenditure for the month of Dec-2023

दिसम्बर-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
						DEC-2023 (31.12.2023)	(+)Savings (-)Excess		DEC-2023 (31.12.2023)
A	B	C			D	E	F=(D-E)	G=(E/D1)*100	E1
0	0	15-Doubling			24.19	1.43	22.76	5.91	1.43
0	0	16-Traffic Facilities	17.53	8.25	2.16	2.39	-0.24	111.10	0.24
2.51	2.56	29- Road Safety works	0.99	3.18	1.44	1.48	-0.03	102.27	0.05
26.48	26.49	30- LHS/ROB/RUBS	20.00	15.29	23.29	18.55	4.75	79.62	3.55
124.93	124.35	31- Track Renewals	200.35	127.60	103.22	103.43	-0.20	100.20	5.54
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	3.29	1.57	0.00	47.91	0.02
3.16	2.97	36-Oth.Elec Works(incl TRD)	3.55	19.32	15.64	8.36	7.29	53.43	0.20
0.60	0.59	41- Machinery & Plant	0.00	3.19	1.19	0.88	0.00	74.00	0.00
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	18.25	15.49	54.10	3.97
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	217.66	158.62	59.04	72.87	15.00
6.36	3.76	PH-3100 CRRM -CREDIT			8.31	3.23	0.00	0.00	0.00