

VIJAYAWADA DIVISION
WORKS EXPENDITURE (Crores of Rs)

| Plan Head | Actuals 2022-23 | BG for 2023-24 | Actuals to end JAN-24 | % of Expr. |
|--------------------------------|--------------------|-------------------|-----------------------------|-------------|
| 16 Tfc facilities | 11.25 | 41.90 | 28.73 | 0.69 |
| 29 Road Safety works | 9.54 | 6.90 | 4.67 | 0.68 |
| 30 R.S.Works(R O B) | 40.01 | 71.00 | 48.16 | 0.68 |
| 31 Track Renewals | 332.72 | 391.92 | 344.74 | 0.88 |
| 32 Bridge Works | 31.23 | 29.78 | 25.33 | 0.85 |
| 33 S&T Works | 16.79 | 34.06 | 41.21 | 1.21 |
| 36-Other Electrical works | 16.67 | 23.93 | 19.75 | 0.83 |
| 37 TRD works | 0.00 | 0.00 | 0.00 | #DIV/0! |
| 41 MACHINERY & PLANT | 3.74 | 2.78 | 2.44 | 0.88 |
| 42 WORK SHOPS | 20.30 | 20.76 | 10.77 | 0.52 |
| 51 & 52 STAFF QRTS & Amenities | 0.88 | 2.31 | 1.54 | 0.67 |
| 21 Rolling Stock | 0.00 | 1.76 | 210.95 | 120.05 |
| 53 PASS. AMENITIES | 25.30 | 98.88 | 24.19 | 0.24 |
| 64 OTHER SPECIFIED WORKS | 0.78 | 5.51 | 0.89 | 0.16 |
| 65 Training/HRD | 0.25 | 0.14 | 0.04 | 0.31 |
| TOTAL | 509.44 | 731.62 | 763.42 | 1.04 |