

BUDGET OUTLAY & EXPENDITURE UPTO AUG-2022 (PLAN HEAD WISE)

(Fig. in Cr. of Rs.)

Plan Head	Allocation	OBA 2022-23	Exp. upto end of Aug'2022	% w.r.t. OBA 22-23
11-New Lines	Cap.	3105.36	349.84	11.27%
	S.Fund	6161.25	2811.14	45.63%
	TOTAL	9266.61	3160.98	34.11%
15-Doubling	Cap.	1026.93	604.31	58.85%
	TOTAL	1026.93	604.31	58.85%
16-Traffic Facilities	Cap.	251.61	83.53	33.20%
	DRF	62.65	8.44	13.47%
	DF	36.01	20.24	56.21%
	RRSK	61.84	25.64	41.46%
	TOTAL	412.11	137.85	33.45%
17-Computerization	Cap.	110.45	24.99	22.63%
	DRF	37.45	0.09	0.24%
	DF	191.10	135.99	71.16%
	TOTAL	339.00	161.07	47.51%
29-Road Safety L-Xing	S.Fund	139.76	8.95	6.41%
	TOTAL	139.76	8.95	6.41%
30-Road Safety ROB/RUB	S.Fund	221.34	41.74	18.86%
	RRSK	243.35	125.96	51.76%
	TOTAL	464.69	167.70	36.09%
31-Track Renewal	S.Fund	1748.00	801.61	45.86%
	RRSK	192.00	85.54	44.55%
	TOTAL	1940.00	887.15	45.73%
32-Bridge Works	RRSK	77.40	23.76	30.70%
	TOTAL	77.40	23.76	30.70%

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33-S&T Works	Cap.	11.60	2.24	19.31%
	RRSK	287.89	134.21	46.62%
	TOTAL	299.49	136.45	45.56%
36-Other Electrical Works	Cap.	4.26	0.02	0.47%
	DRF	4.66	0.35	7.51%
	DF	4.49	1.13	25.17%
	RRSK	21.13	13.53	64.03%
	TOTAL	34.54	15.03	43.51%
42-Workshop	Cap.	41.09	3.82	9.30%
	DRF	11.66	3.95	33.88%
	DF	8.11	0.89	10.97%
	RRSK	55.18	4.34	7.87%
	TOTAL	116.04	13.00	11.20%
51-Staff Welfare	Cap.	26.06	8.64	33.15%
	DRF	10.63	8.43	79.30%
	DF	15.44	1.50	9.72%
	TOTAL	52.13	18.57	35.62%
53-Customer Amenities	Cap.	282.43	156.14	55.28%
	DRF	35.00	0.74	2.11%
	DF	27.86	10.88	39.05%
	RRSK	120.40	24.19	20.09%
	TOTAL	465.69	191.95	41.22%

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64-Other Specified Works	Cap.	66.63	2.26	3.39%
	Cap(Nirb)	13.00	0.00	0.00%
	DRF	19.78	1.65	8.34%
	DF	5.49	4.32	78.69%
	RRSK	26.23	14.78	56.35%
	TOTAL	131.13	23.01	17.55%
65-Training HRD	DRF	4.00	0.00	0.00%
	DF	1.00	0.39	39.00%
	RRSK	2.75	0.70	25.45%
	TOTAL	7.75	1.09	14.06%