

**EXPENDITURE CAPEX VIS-A-VIS BUDGET GRANT 2023-24 (FIG. IN CR)**

Plan Head	Final Grant 2023-24	Actuals 2023-24
11-New Lines(Const.)	761	758
14- Gauge Conversion	2539	2550
15-Doubling	1831	1852
16-Traffic Facilities	1825	1888
17-Computerisation	9	11
29-RSW-Level Crossings	63	63
30-RSWorks-ROB/UB	940	993
31-Track Renewals	866	868
32-Bridge Works	160	160
33-S & T works	304	318
35-Electrification Projects	0	-
36-Other Electrical Works	110	114
41-Machinery & Plant	28	27
42-W/S incl. Prod. Units	686	705
51-Staff Welfare.	157	157
53-Customer Amenities	757	789
64-Other Specified Works	99	93
65-Training/HRD	39	46
<b>TOTAL OTHER THAN PH-21&amp;22</b>	<b>11172</b>	<b>11392</b>
Rolling Stock	3347	3305
Inventories(Net)	31	197
Leased Assets	1792	1792
Credits (excl. Inventories)	287	309
<b>TOTAL</b>	<b>16055</b>	<b>16376</b>

## Ordinary Working Expenses vis-a-vis Budget Grant 2023-24

[FIG IN CRORE]

Sr.No.	PARTICULARS	Final Grant 2023-24	Actual 2023-24
1	2	3	3
1	SMH 01- Genl Supdt. & Ser (03)	755.98	754.57
2	SMH 02- R&M P. Way & Works (04)	1580.98	1578.04
3	SMH 03- R&M Motive Power (05)	694.95	693.65
4	SMH 04- R&M C&W (06)	1864.57	1861.10
5	SMH 05- R & M - P & Equip (07)	878.06	876.42
6	SMH 06- Optg Exp Rolling St (08)	1522.11	1518.93
7	SMH 07- Op. Exp - Traffic (09)	2090.19	2086.30
8	SMH 08- Op. Exp - FUEL (10)	2474.02	2469.77
9	SMH 09- Staff Wel & Ame (11)	771.46	770.02
10	SMH 10- Misc. Work Exps (12)	780.39	779.03
11	SMH 11- PF, PEN.& Ot Ret. Ben. (13)	455.09	455.09
12	Ordinary Working Expenses (SUM 1 to 11)	13867.80	13842.94
13	Suspense	-68.55	-68.51
14	Ordinary Working Expenses (including Suspense)	13799.25	13774.43