

Summary of Budget Grant & Exp. FY 2023-24 for Demand No-16 up to 21.08.2023

(Fig. In Crores.of Rs)

Plan Head	Allocation	OBG 2023-24	Modified OBG 2023-24	Approx. Exp. Up to 21.08.2023	% Utilization of Modified OBG
New Lines-11	Cap	1011.65	641.65	307.65	47.95
	Total	1011.65	641.65	307.65	47.95
Gauge Conversion-14	Cap	118.30	118.30	25.86	21.86
	SF	15.00	15.00	1.92	12.80
	Total	133.30	133.30	27.78	20.84
Doubling-15 (NWR)	Cap	334.21	334.21	157.20	47.04
	Total	334.21	334.21	157.20	47.04
Traffic facilities-16	Cap	22.00	22.00	12.01	54.59
	Total	22.00	22.00	12.01	54.59
Road Safety-30	SF	145.90	145.90	18.71	12.82
	RRSK	209.10	174.10	72.98	41.92
	Total	355.00	320.00	91.69	28.65
Customer Amenities-53	CAP	549.00	549.00	42.77	7.79
	Total	549.00	549.00	42.77	7.79
Other Specified -64	Cap	1.00	1.00	2.69	269.00
	Total	1.00	1.00	2.69	269.00
Total allocation wise	Cap	2036.16	1666.16	548.18	32.90
	SF	160.90	160.90	20.63	12.82
	RRSK	209.10	174.10	72.98	41.92
Total (NWR PB)		2406.16	2001.16	641.79	32.07
WR-GC-14 (UDZ-HMT)	CAP	60.00	60.00	16.08	26.80
NCR-GC- 14 (Sirmuttra- Gangapur City NL)	Cap	5.00	5.00	0.00	0.00
Total (NWR BUDGET)		2471.16	2066.16	657.87	31.84

* EBR(P) - 37.5 CR. /PH-30 excluded.

RDSO Provision in Phase-I Budget :- Rs 54.63 Cr.

\$ RDSO Provision in Phase-II Budget :- Rs 32.51 Cr.