

Summary of Budget Grant & Exp. FY 2023-24 for Demand No-16 up to 15.02.24

(Fig. In Crores.of Rs)

Plan Head	Allocation	Modified OBG 2023-24	RG 2023-24	Approx. Exp. Up to 15.02.2024	% Utilization of RG 2023-24
New Lines-11	Cap	685.39	701.00	699.56	99.79
	Total	685.39	701.00	699.56	99.79
Gauge Conversion-14	Cap	68.30	80.00	80.55	100.69
	SF	2.00	3.48	3.34	95.98
	Total	70.30	83.48	83.89	100.49
Doubling-15 (NWR)	Cap	334.21	334.48	313.99	93.87
	Total	334.21	334.48	313.99	93.87
G.Total NL,GL&DL	Cap	1087.90	1115.48	1094.10	98.08
	SF	2.00	3.48	3.34	95.98
	Total	1089.90	1118.96	1097.44	98.08
Traffic facilities-16	Cap	120.00	93.98	92.12	98.02
	Total	120.00	93.98	92.12	98.02
Road Safety-30	SF	145.90	102.50	76.08	74.22
	RRSK	174.10	109.50	141.29	129.03
	Total	320.00	212.00	217.37	102.53
Customer Amenities-53	CAP	184.26	184.66	167.10	90.49
	Total	184.26	184.66	167.10	90.49
Other Specified -64	Cap	1.00	3.00	2.17	72.33
	Total	1.00	3.00	2.17	72.33
Total allocation wise	Cap	1393.16	1397.12	1355.49	97.02
	SF	147.90	105.98	79.42	74.94
	RRSK	174.10	109.50	141.29	129.03
Total (NWR PB)		1715.16	1612.60	1576.20	97.74
WR-GC-14 (UDZ-HMT)	CAP	60.00	48.00	39.29	81.85
NCR-GC- 14 (Sirmuttra-Gangapur City NL)	Cap	5.00	0.00	0.00	0.00
Total (NWR BUDGET)		1780.16	1660.60	1615.49	97.28

* 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.