

**Comparative position of Actual Exp. & Revised Budget for 2023-24**  
**Demand No 16**

Plan Head	Alloc.	OBG 23-24	RG 23-24	FG 23-24 Demanded	Exp upto Jan 2024	Exp in Feb 2024	Actual Exp up to 24-02-2024	Variation (-)saving (+) excess	% utilization of RBG
1	2	3	4		5	6	7	8(7-4)	
1600	Cap	245001	582655	563648	494297	58953	553250	29405	94.95
	DRF	0			0		0	0	
	DF	4			0		0	0	
	RRSK	203939	192000	160766	128116	11639	139755	52245	72.79
	<b>Total</b>	<b>448944</b>	<b>774655</b>	<b>724414</b>	<b>622413</b>	<b>70592</b>	<b>693005</b>	<b>81650</b>	<b>89.46</b>
1700	Cap		25000	20000			0	25000	0.00
	DRF	0	5000	2686			0	5000	0.00
	DF						0	0	
	SF						0	0	
	<b>Total</b>	<b>0</b>	<b>30000</b>	<b>22686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0.00</b>
2100 ROLLING STOCK	Cap		2		107830		107830	-107828	
	DRF	0	0				0	0	
	DF						0	0	
	RRSK				12616		12616	-12616	
	<b>Total</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>120446</b>	<b>0</b>	<b>120446</b>	<b>-120444</b>	
2900 Road.	Cap						0	0	
	DRF						0	0	
	SF	39536	43936	46541	19298	3229	22527	21409	51.27
	RRSK	0					0	0	
	<b>Total</b>	<b>39536</b>	<b>43936</b>	<b>46541</b>	<b>19298</b>	<b>3229</b>	<b>22527</b>	<b>21409</b>	<b>51.27</b>
3000	Cap						0	0	
	DRF						0	0	
	SF	38250	10000	0			0	10000	0.00
	RRSK	108500	100000	88837	61837	18448	80285	19715	80.29
	<b>Total</b>	<b>146750</b>	<b>110000</b>	<b>88837</b>	<b>61837</b>	<b>18448</b>	<b>80285</b>	<b>29715</b>	<b>72.99</b>
3100 Track	Cap						0	0	
	SF	1082700	1010000	895330	836827	14556	851383	158617	84.30
	DRF				0		0	0	
	RRSK	27300	100000	5244	-6263	1907	-4356	104356	-4.36
	<b>Total</b>	<b>1110000</b>	<b>1110000</b>	<b>900574</b>	<b>830564</b>	<b>16463</b>	<b>847027</b>	<b>262973</b>	<b>76.31</b>
3200 Bridge	Cap				0		0	0	
	DRF				0		0	0	
	DF				0		0	0	
	RRSK	33965	64079	41135	35634	0	35634	28445	55.61
	<b>Total</b>	<b>33965</b>	<b>64079</b>	<b>41135</b>	<b>35634</b>	<b>0</b>	<b>35634</b>	<b>28445</b>	<b>55.61</b>
3300 S&T	Cap	111500	89042	94814	44118	11770	55888	33154	62.77
	DRF				0		0	0	
	DF				0		0	0	
	RRSK	14501	123652	159837	104731	7806	112537	11115	91.01
	<b>Total</b>	<b>126001</b>	<b>212694</b>	<b>254651</b>	<b>148849</b>	<b>19576</b>	<b>168425</b>	<b>44269</b>	<b>79.19</b>
3600	Cap	73400	52329	63282	47397		47397	4932	90.58
	DRF	7045	22711	29423	17824		17824	4887	78.48
	DF	4288	7373	7382	3182		3182	4191	43.16
	RRSK	25000	20035	14701	10102		10102	9933	50.42
	<b>Total</b>	<b>109733</b>	<b>102448</b>	<b>114788</b>	<b>78505</b>	<b>0</b>	<b>78505</b>	<b>23943</b>	<b>76.63</b>

Plan Head	Alloc.	OBG 23-24	RG 23-24	FG 23-24 Demanded	Exp upto Jan 2024	Exp in Feb 2024	Actual Exp up to 24-02-2024	Variation (-)saving (+) excess	% utilization of RBG
4100 M&P	Cap	25227	16582	20889	19728		19728	-3146	118.97
	DRF	3505	9865	9860	9861		9861	4	99.96
	DF	1852	1184	1139	1138		1138	46	96.11
	RRSK		531	231	231		231	300	43.50
	<b>Total</b>	<b>30584</b>	<b>28162</b>	<b>32119</b>	<b>30958</b>	<b>0</b>	<b>30958</b>	<b>-2796</b>	<b>109.93</b>
4200 W/Shop &Shed	Cap	79668	173329	178455	150296	28776	179072	-5743	103.31
	DRF	1		787	787	886	1673	-1673	
	DF	500	476	476	476		476	0	100.00
	RRSK	0			0		0	0	
	<b>Total</b>	<b>80169</b>	<b>173805</b>	<b>179718</b>	<b>151559</b>	<b>29662</b>	<b>181221</b>	<b>-7416</b>	<b>104.27</b>
5100 Staff	Cap	20191	13672	10790	9790	395	10185	3487	74.50
	DRF	8078	38000	39609	39609	0	39609	-1609	104.23
	DF	7471	3182	2582	2582		2582	600	81.14
					0		0	0	
	<b>Total</b>	<b>35740</b>	<b>54854</b>	<b>52981</b>	<b>51981</b>	<b>395</b>	<b>52376</b>	<b>2478</b>	<b>95.48</b>
5300 Pass.	Cap	672702	827885	671501	557075	127564	684639	143246	82.70
	DRF	0			0		0	0	
	DF	6892	15662	24803	22082	648	22730	-7068	145.13
	RRSK	384982	357023	286990	249191	17218	266409	90614	74.62
	<b>Total</b>	<b>1064576</b>	<b>1200570</b>	<b>983294</b>	<b>828348</b>	<b>145430</b>	<b>973778</b>	<b>226792</b>	<b>81.11</b>
6400 Other Special Work	Cap	21900	10160	15963	9184	6997	16181	-6021	159.26
	Cap N			12622	1622			0	
	DRF	3270	1000		0		0	1000	0.00
	DF	588	5000	5693	5043		5043	-43	100.86
	RRSK	70000	52000	48831	48831		48831	3169	93.91
<b>Total</b>	<b>95758</b>	<b>68160</b>	<b>83109</b>	<b>64680</b>	<b>6997</b>	<b>70055</b>	<b>-1895</b>	<b>102.78</b>	
<b>G/TOTAL</b>	<b>3321756</b>	<b>3973363</b>	<b>3524847</b>	<b>3045072</b>	<b>310792</b>	<b>3354242</b>	<b>619123</b>	<b>84.42</b>	