

CAPITAL EXPENDITURE

PLAN HEAD FUND UTILIZATION (Fig in Rs. '000)

Plan Head (PH)	Allocation	Exp. in 2023-24	BG 2024-25	RG 2024-25	FG 2024-25	Exp.upto Mar'25
42	CAP	1352116	1916000	1010500	900000	896946
	RRSK	157614	240084	210000	134800	134804
	DRF	33545	60883	45000	58675	58675
	DF-III	26303	10782	2500	2500	2091
	Total	1569578	2227749	1268000	1095975	1092516
Plan Head (PH)	Allocation	Exp. in 2023-24	BG 2024-25	RG 2024-25	FG 2024-25	Exp.upto Mar'25
41	CAP	83536	175740	94100	65000	62596
	RRSK	13620	8205	5900	800	800
	DRF	25290	21191	5000	5990	5990
	DF-II	1478	7543	0	644	0
	DF-III	0	4124	3056	2356	2369
	DF-IV	0	50	0	0	0
	Total	123924	216853	108056	74790	71755
Plan Head (PH)	Allocation	Exp. in 2023-24	BG 2024-25	RG 2024-25	FG 2024-25	Exp.upto Mar'25
21	CAP	200265	255247	237723	175969	175969
	RRSK	47129	65875	33604	31527	31527
	DRF	30618	57475	37473	11383	11383
	Total	278012	378597	308800	218879	218879

REVENUE EXPENDITURE -2024-25

Demand Wise Position (Fig in Rs. '000)

Minor Head Wise Demand	Exp. 2023-24	BG 2024-25	RG 2024-25	Exp.upto Mar '25	% of Exp.wrt RG
5C -300-Diesel Loco	1104866	880623	838301	686185	81.85%
6D-200-Carriage	4029105	4360207	4149502	3883521	93.59%
6D-300-Wagon	5064647	4529244	4994172	5594563	112.02%
6D-400-EMU/MEMU	255774	253601	271579	229909	84.66%
6D-500-TL&AC	2147828	2142723	1412442	1437348	101.76%
7E-300-M&P	262030	262684	190427	206885	108.64%
8F-200-Optg-Diesel Loco	909895	972629	881419	824687	93.56%
8F-500-Optg-C&W	1573776	1610805	2075888	1790607	86.26%
10H-200-Fuel	4723484	3437438	3730586	4019959	107.76%
Total	20071405	18449954	18544316	18673664	100.70%
8-F-580 Linen	382452	326273	423272	383170	90.53%
8-F-590 Coach Sanitation	599855	520532	689987	636198	92.20%
9-G-280 Station	287009	256343	403089	345424	85.69%
11-J-310 Railway	258382	287181	442745	280613	63.38%