

WORKS EXPENDITURE - TO END OF

ACTUAL APR-2025

(Figures in Crores of Rs.)

2024-25 ACTUALS (GROSS)	2024-25 ACTUALS (NET)	ACTUALS APR 2024 (GROSS)	ACTUALS APR 2024 (NET)	% -AGE OF ACT 2024-25	PARTICULARS	BUDGET GRANT 2025-26			ACTUAL	UPTO	APR-2025	%-AGE OF BG ON ACT(NET)	%-AGE OF BG ON ACT(GROSS)
						GROSS	CREDIT	NET	GROSS	CREDIT	NET		
19.85	15.52	2.51	2.51	0.00%	11 NEW LINES	175.41	0.00	175.41	8.78	0.00	8.78	5.01%	5.01%
3.04	3.04	0.00	0.00	0.00%	14 GAUGE CONVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1718.27	1708.73	253.66	249.28	14.58%	15 DOUBLING	1259.60	8.00	1251.60	89.00	0.00	89.00	7.11%	7.07%
348.75	348.75	3.40	3.40	0.97%	16 TRAFFIC FACILITIES	434.58	0.00	434.58	38.80	0.00	38.80	8.93%	8.93%
10.62	10.62	0.22	0.22	2.07%	17 COMPUTERISATION	7.43	0.00	7.43	0.47	0.00	0.47	6.32%	6.32%
172.32	137.80	1.72	-1.25	-0.91%	21 ROLLING STOCK (OBO)	180.40	31.00	149.40	0.71	2.57	-1.86	-1.24%	0.39%
3368.17	3364.45	222.67	222.67	6.62%	21 ROLLING STOCK (BO)	0.00	0.00	0.00	202.30	0.00	202.30	0.00%	0.00%
1504.30	1504.30	726.40	726.40	48.29%	22 LEASED ASSETS- PAYM. OF C.C.	1869.51	0.00	1869.51	687.97	0.00	687.97	36.80%	36.80%
23.42	23.42	0.54	0.54	2.31%	29 ROAD SAFETY WORKS - L.C	31.00	0.00	31.00	2.70	0.00	2.70	8.71%	8.71%
356.12	356.12	16.30	16.30	4.58%	30 ROAD SAFETY WKS - ROB/RUB	321.17	0.00	321.17	39.47	0.00	39.47	12.29%	12.29%
1848.77	1498.82	86.44	86.44	5.76%	31 TRACK RENEWAL	1740.00	178.85	1561.15	92.08	0.00	92.08	5.90%	5.29%
131.07	131.04	8.23	8.23	6.28%	32 BRIDGE WORKS	194.00	0.00	194.00	15.53	0.00	15.53	8.01%	8.01%
308.90	307.26	11.95	11.36	3.70%	33 SIGNAL & TELE. WORKS	411.00	0.00	411.00	25.68	0.00	25.68	6.25%	6.25%
0.00	0.00	0.00	0.00	0.00%	34 TAKING LINE FROM P&T	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32.44	32.44	0.65	0.65	0.00%	35 ELECTRICAL PROJECTS	390.00	0.00	390.00	22.03	0.00	22.03	0.00%	5.65%
97.59	97.59	5.14	5.14	5.27%	36 OTHER ELECT. PROJECTS	79.94	0.00	79.94	7.59	0.00	7.59	9.49%	9.49%
0.00	0.00	0.00	0.00	0.00%	37 TRACTION DISTRIBUTION WORKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29.27	29.27	0.08	0.08	0.27%	41 MACHINERY & PLANTS	28.30	0.00	28.30	0.90	0.00	0.90	3.18%	3.18%
145.95	145.95	2.91	2.91	1.99%	42 W/S. INCLD. PROD. UNITS	212.19	0.00	212.19	3.54	0.00	3.54	1.67%	1.67%
46.31	46.29	2.59	2.59	5.60%	51 STAFF QUARTERS	52.99	0.00	52.99	3.65	0.00	3.65	6.89%	6.89%
0.00	0.00	0.00	0.00	0.00%	52 AMENITIES FOR STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
486.30	486.29	15.45	15.45	3.18%	53 (I) PASS. AMENITIES	410.89	0.00	410.89	15.27	0.00	15.27	3.72%	3.72%
24.36	24.36	0.90	0.90	3.69%	64 OTHER SPECIFIED WORKS	44.50	0.00	44.50	2.37	0.00	2.37	5.33%	5.33%
1.93	1.93	0.00	0.00	0.00%	65 TRAINING/HRD	2.15	0.00	2.15	0.83	0.00	0.83	38.60%	38.60%
10677.75	10275.99	1361.76	1353.83	13.17%	TOTAL FINAL HEADS	7845.06	217.85	7627.21	1259.67	2.57	1257.10	16.48%	16.06%
POSITION OF CAPITAL SUSPENSE													
1365.00	372.67	93.57	8.25	2.21%	71 STORES SUSPENSE	1246.59	1240.41	6.18	113.50	72.58	40.92	662.52%	9.10%
1213.39	-89.87	121.58	7.46	-8.30%	72 W/S MANUF. SUSPENSE	1324.97	1310.63	14.34	107.86	60.56	47.30	329.92%	8.14%
0.04	0.00	2.78	2.78	#DIV/0!	73 MISC. ADVANCE (CAP)	24.15	19.70	4.45	116.58	0.00	116.58	2619.66%	482.73%
2578.43	282.80	217.93	18.49	6.54%	TOTAL CAPITAL SUSPENSE	2595.70	2570.74	24.96	337.94	133.14	204.80	820.41%	13.02%
13256.18	10558.79	1579.69	1372.32	13.00%	TOTAL DEMAND 16	10440.76	2788.59	7652.17	1597.61	135.71	1461.90	19.10%	15.30%
SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE													
9234.78	6926.25	1300.83	1097.02	15.84%	CAPITAL	7634.81	2578.74	5056.07	1299.96	133.14	1166.82	23.08%	17.03%
24.42	-13.81	2.46	-0.51	3.69%	D R F	17.20	124.85	-107.65	0.65	2.57	-1.92	1.78%	3.78%
23.60	-60.20	0.29	0.29	-0.48%	D F	33.62	0.00	33.62	7.74	0.00	7.74	23.02%	23.02%
859.61	697.80	48.37	47.78	6.85%	RRSK	830.99	85.00	745.99	75.90	0.00	75.90	10.17%	9.13%
0.00	0.00	0.00	0.00	0.00%	CAPITAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
2092.24	1987.22	94.30	94.30	0.00%	SF	1924.13	0.00	1924.13	125.66	0.00	125.66	6.53%	6.53%
0.00	0.00	0.00	0.00	0.00%	EBR(S)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1021.53	1021.53	133.44	133.44	0.00%	SGF	0.00	0.00	0.00	87.70	0.00	87.70	0.00%	0.00%
13256.18	10558.79	1579.69	1372.32	13.00%	TOTAL EXPENDITURE	10440.76	2788.59	7652.17	1597.61	135.71	1461.90	19.10%	15.30%
0.00	0.00	0.00	0.00	0.00%	EBR(P)	400.00	0.00	400.00	0.00	0.00	0.00	0.00%	0.00%