

WORKS EXPENDITURE - TO END OF

ACTUAL NOV-2025

(Figures in Crores of Rs.)

2024-25 ACTUALS (GROSS)	2024-25 ACTUALS (NET)	ACTUALS NOV 2024 (GROSS)	ACTUALS NOV 2024 (NET)	% AGE OF ACT 2024-25	PARTICULARS	BUDGET GRANT 2025-26			ACTUAL	UPTO	NOV-2025	% AGE OF BG ON ACT(NET)	% AGE OF BG ON ACT(GROSS)
						GROSS	CREDIT	NET	GROSS	CREDIT	NET		
19.85	15.52	0.11	2.80	0.00%	11 NEW LINES	175.42	0.00	175.42	66.42	0.00	66.42	37.86%	37.86%
3.04	3.04	1.10	2.70	69.08%	14 GAUGE CONVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
1718.27	1709.73	1205.96	1068.40	62.49%	15 DOUBLING	1308.87	8.00	1300.87	1002.27	1.17	1001.10	76.96%	76.58%
348.75	348.75	162.68	162.68	46.65%	16 TRAFFIC FACILITIES	434.58	0.00	434.58	331.88	1.08	330.80	76.13%	76.37%
10.62	10.62	4.78	4.78	45.10%	17 COMPUTERISATION	7.43	0.00	7.43	3.68	0.00	3.68	49.51%	49.51%
172.32	137.80	48.78	32.74	16.50%	21 ROLLING STOCK (RO)	180.40	31.00	149.40	407.82	23.88	384.02	257.04%	226.06%
3368.17	3364.45	1491.34	1491.34	44.33%	21 ROLLING STOCK (RO)	2128.08	0.00	2128.08	1915.89	0.00	1915.89	90.03%	90.03%
1504.30	1504.30	1619.47	1619.47	107.66%	22 LEASED ASSETS- PAYM. OF C.C.	1869.51	0.00	1869.51	1474.97	0.00	1474.97	78.90%	78.90%
23.42	23.42	11.64	11.64	49.70%	29 ROAD SAFETY WORKS- L.C	31.00	0.00	31.00	32.46	0.00	32.46	104.71%	104.71%
356.12	356.12	170.16	170.16	47.78%	30 ROAD SAFETY WKS - ROB/RUB	321.17	0.00	321.17	254.07	0.00	254.07	79.11%	79.11%
1848.77	1499.82	1256.71	1199.84	80.00%	31 TRACK RENEWAL	1740.00	178.85	1561.15	1227.93	139.97	1087.96	69.69%	70.57%
131.07	131.04	74.90	74.90	56.39%	32 BRIDGE WORKS	181.00	0.00	181.00	135.16	0.00	135.16	74.67%	74.67%
308.90	307.26	165.80	165.80	53.90%	33 SIGNAL & TELE. WORKS	411.00	0.00	411.00	236.71	0.00	236.71	57.59%	57.59%
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	10.88	10.88	0.00%	35 ELECTRICAL PROJECTS	390.00	0.00	390.00	186.61	0.03	186.58	0.00%	47.85%
97.59	97.59	56.40	56.40	57.79%	36 OTHER ELECT. PROJECTS	84.73	0.00	84.73	86.38	0.00	86.38	101.95%	101.95%
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	17.37	17.37	59.34%	41 MACHINERY & PLANTS	28.30	0.00	28.30	15.57	0.00	15.57	55.01%	55.01%
145.95	145.95	79.49	79.49	54.53%	42 W/S INCLD. PROD. UNITS	212.19	0.00	212.19	113.12	0.00	113.12	53.31%	53.31%
46.31	46.29	27.64	27.64	59.49%	51 STAFF QUARTERS	52.99	0.00	52.99	37.78	0.00	37.78	71.30%	71.30%
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	259.36	259.35	53.33%	53 (I) PASS. AMENITIES	411.78	0.00	411.78	336.32	0.00	336.32	81.67%	81.67%
24.36	24.36	11.27	11.27	46.59%	64 OTHER SPECIFIED WORKS	44.50	0.00	44.50	26.79	0.00	26.79	60.20%	60.20%
1.93	1.93	1.23	1.23	63.73%	65 TRAINING/HRD	2.15	0.00	2.15	3.29	0.00	3.29	153.02%	153.02%
10677.75	10275.99	6554.16	6457.17	62.84%	TOTAL FINAL HEADS	10015.10	217.85	9797.25	7895.12	165.99	7729.13	78.89%	78.83%
POSITION OF CAPITAL SUSPENSE													
1365.00	372.67	726.54	71.90	7.46%	71 STORES SUSPENSE	1246.59	1240.41	6.18	973.61	728.29	245.32	3971.89%	78.10%
1213.39	89.87	777.47	18.61	43.21%	72 W/S MANUF. SUSPENSE	1324.97	1310.63	14.34	820.83	787.83	33.00	230.18%	61.95%
0.04	0.00	42.88	17.87	0.00%	73 MISC. ADVANCE (CAP)	24.15	19.70	4.45	241.68	0.27	241.41	5424.70%	1000.74%
2578.43	282.80	1546.92	11.34	4.19%	TOTAL CAPITAL SUSPENSE	2595.70	2570.74	24.96	2036.12	1516.39	519.73	2081.98%	78.44%
13256.18	10558.79	6704.05	6455.10	61.27%	TOTAL DEMAND 16	12610.81	2788.59	9822.22	9931.24	1682.38	8248.86	83.98%	78.75%
SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE													
9234.78	6926.25	5574.45	2941.51	56.65%	CAPITAL	9038.09	2578.74	6459.35	7313.47	1517.29	5795.88	89.73%	80.92%
24.42	13.81	11.42	13.59	98.41%	D R F	17.21	124.85	-107.64	20.23	23.50	-3.57	3.32%	117.55%
23.60	60.20	43.44	17.44	38.94%	D F	33.62	0.00	33.62	25.36	0.00	24.84	73.29%	73.43%
859.61	697.80	528.03	471.18	67.83%	RRSK	906.86	85.00	821.86	627.10	110.42	516.68	62.87%	69.15%
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	1414.14	1041.13	0.00%	SF	1924.13	0.00	1924.13	1420.71	29.58	1390.86	72.29%	73.84%
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	826.00	698.60	0.00%	SGF	690.90	0.00	690.90	524.37	0.00	524.37	75.90%	75.90%
13256.18	10558.79	6704.05	6455.10	61.27%	TOTAL EXPENDITURE	12610.81	2788.59	9822.22	9931.24	1682.38	8248.86	83.98%	78.75%
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%