

WORKS EXPENDITURE - TO END OF

ACTUAL MAY-2026

(Figures in Crores of Rs.)

2025-26 ACTUALS (GROSS)	2025-26 ACTUALS (NET)	ACTUALS MAY 2025 (GROSS)	ACTUALS MAY 2025 (NET)	% AGE OF ACT 2025-26	PARTICULARS	BUDGET GRANT 2026-27			ACTUAL	UPTO	MAY-2026	% AGE OF BG ON ACT(NET)	% AGE OF BG ON ACT(GROSS)
						GROSS	CREDIT	NET	GROSS	CREDIT	NET		
92.54	92.54	18.48	18.48	19.97%	11 NEW LINES	330.00	0.00	330.00	12.48	0.00	12.48	3.78%	3.78%
0.00	0.00	0.00	0.00	0.00%	14 GAUGE CONVERSION	32.93	0.00	32.93	0.00	0.00	0.00	0.00%	0.00%
1445.48	1444.31	316.75	316.75	21.93%	15 DOUBLING	2176.58	0.00	2176.58	368.82	-1.10	369.92	17.00%	16.94%
432.32	431.30	68.56	67.84	15.73%	16 TRAFFIC FACILITIES	506.00	0.00	506.00	100.58	0.00	100.58	19.88%	19.88%
4.60	4.60	1.18	1.18	25.65%	17 COMPUTERISATION	7.50	0.00	7.50	2.18	0.00	2.18	29.07%	29.07%
705.95	670.06	39.44	33.92	5.06%	21 ROLLING STOCK (OBO)	440.72	48.02	392.70	92.63	10.04	82.59	21.03%	21.02%
3009.80	3009.80	264.92	264.92	8.80%	21 ROLLING STOCK (BO)	3352.36	0.00	3352.36	362.90	0.00	362.90	10.83%	10.83%
1606.03	1606.03	687.97	687.97	42.84%	22 LEASED ASSETS - PAYM. OF C.C.	2392.41	0.00	2392.41	737.79	0.00	737.79	30.84%	30.84%
48.46	48.46	9.03	9.03	18.63%	29 ROAD SAFETY WORKS - L.C.	56.00	0.00	56.00	14.97	0.00	14.97	26.73%	26.73%
349.41	349.41	78.29	78.29	22.41%	30 ROAD SAFETY WKS - ROB/RUB	413.50	0.00	413.50	95.42	0.00	95.42	23.08%	23.08%
1760.52	1523.45	349.69	261.29	17.15%	31 TRACK RENEWAL	1396.00	157.00	1239.00	376.93	21.23	355.70	28.71%	27.00%
256.49	254.38	33.13	33.13	13.02%	32 BRIDGE WORKS	240.00	0.00	240.00	82.09	0.00	82.09	34.20%	34.20%
336.40	336.40	48.08	48.08	14.29%	33 SIGNAL & TELE. WORKS	451.00	0.00	451.00	120.38	0.00	120.38	26.69%	26.69%
0.00	0.00	0.00	0.00	0.00%	34 TAKING LINE FROM PAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
261.21	261.18	26.82	26.82	10.27%	35 ELECTRICAL PROJECTS	215.00	0.00	215.00	130.13	0.00	130.13	60.53%	60.53%
121.07	121.07	15.24	15.24	12.59%	36 OTHER ELECT. PROJECTS	80.95	0.00	80.95	17.88	0.00	17.88	22.09%	22.09%
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%
32.62	32.62	4.73	4.73	14.50%	41 MACHINERY & PLANTS	33.23	0.00	33.23	7.56	0.00	7.56	22.75%	22.75%
189.02	189.02	13.23	13.23	7.00%	42 W/S. INCLD. PROD. UNITS	192.85	0.00	192.85	81.51	0.00	81.51	42.27%	42.27%
49.53	49.53	10.48	10.48	21.16%	51 STAFF QUARTERS	42.32	0.00	42.32	11.65	0.00	11.65	27.53%	27.53%
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%
484.44	484.44	63.47	63.47	13.10%	53 (I) PASS. AMENITIES	384.18	0.00	384.18	137.73	0.00	137.73	35.85%	35.85%
40.18	40.18	6.38	6.38	15.88%	64 OTHER SPECIFIED WORKS	46.77	0.00	46.77	8.51	0.00	8.51	18.20%	18.20%
4.14	4.14	1.66	1.66	40.10%	65 TRAINING/HRD	14.80	0.00	14.80	2.43	0.00	2.43	16.42%	16.42%
11230.21	10952.92	2057.53	1962.89	17.92%	TOTAL FINAL HEADS	12805.10	205.02	12600.08	2764.57	30.17	2734.40	21.70%	21.59%
POSITION OF CAPITAL SUSPENSE													
1233.66	157.74	325.74	176.14	111.66%	71 STORES SUSPENSE	1425.46	1290.43	135.03	442.70	213.08	229.62	170.05%	31.06%
1388.36	47.54	245.60	51.57	108.48%	72 W/S MANUF. SUSPENSE	1228.70	1229.28	-0.58	265.41	185.34	80.07	-13776.67%	21.60%
25.35	4.54	119.37	119.37	2629.30%	73 MISC. ADVANCE (CAP)	24.15	19.70	4.45	140.66	3.75	136.91	3076.49%	582.44%
2647.37	209.82	690.71	347.08	165.42%	TOTAL CAPITAL SUSPENSE	2678.31	2539.41	138.90	848.77	402.17	446.60	321.53%	31.69%
13877.58	11162.74	2748.24	2309.97	20.69%	TOTAL DEMAND 16	15483.41	2744.43	12738.98	3613.34	432.34	3181.00	24.97%	23.34%
SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE													
10179.12	7740.38	2088.38	1744.75	22.54%	CAPITAL	12100.65	2539.41	9561.24	2914.10	401.07	2513.03	26.28%	24.08%
32.25	-3.65	2.35	-3.17	86.85%	D R F	17.63	48.02	-30.40	5.11	10.04	-4.93	16.22%	28.99%
28.91	28.19	11.85	11.13	39.48%	D F	19.29	0.00	19.29	5.09	0.00	5.09	26.39%	26.39%
861.46	685.14	140.70	82.15	11.99%	RRSK	871.84	30.00	841.84	302.65	21.23	281.42	33.43%	34.71%
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%
2048.50	1985.34	417.26	387.41	19.51%	SF	1817.00	127.00	1690.00	367.19	0.00	367.19	21.73%	20.21%
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%
727.34	727.34	87.70	87.70	12.06%	SGF	657.00	0.00	657.00	19.20	0.00	19.20	2.92%	2.92%
13877.58	11162.74	2748.24	2309.97	20.69%	TOTAL EXPENDITURE	15483.41	2744.43	12738.98	3613.34	432.34	3181.00	24.97%	23.34%
0.00	0.00	0.00	0.00	0.00%	EBR(P)	462.50	0.00	462.50	0.00	0.00	0.00	0.00%	0.00%