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updated 01.07					WORKS EXPENDITURE - TO END OF		ACTUAL June-2026		(Figures in Crores of Rs.)				
2025-26 ACTUALS (GROSS)	2025-26 ACTUALS (NET)	ACTUALS JUNE 2025 (GROSS)	ACTUALS JUNE 2025 (NET)	%-AGE OF ACT 2025-26	PARTICULARS	BUDGET GRANT 2026-27			ACTUAL	UPTO	June-2026	%-AGE OF BG ON ACT(NET)	%-AGE OF BG ON ACT(GROSS)
						GROSS	CREDIT	NET	GROSS	CREDIT	NET		
92.54	92.54	29.76	29.76	32.16%	11 NEW LINES	330.00	0.00	330.00	17.54	0.00	17.54	5.32%	5.32%
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	460.39	460.39	31.88%	15 DOUBLING	2176.58	0.00	2176.58	483.34	-1.10	484.44	22.26%	22.21%
432.32	431.30	120.53	119.81	27.78%	16 TRAFFIC FACILITIES	506.00	0.00	506.00	141.64	0.00	141.64	27.99%	27.99%
4.60	4.60	1.56	1.56	33.91%	17 COMPUTERISATION	7.50	0.00	7.50	2.91	0.00	2.91	38.80%	38.80%
705.95	670.06	88.28	78.69	11.74%	21 ROLLING STOCK (ORO)	440.72	48.02	392.70	160.51	19.29	141.22	35.96%	36.42%
3009.80	3009.80	529.34	529.34	17.59%	21 ROLLING STOCK (BO)	3352.36	0.00	3352.36	546.70	0.00	546.70	16.31%	16.31%
1606.03	1606.03	687.97	687.97	42.84%	22 LEASED ASSETS- PAYM. OF C.C.	2392.41	0.00	2392.41	766.21	0.00	766.21	32.03%	32.03%
48.46	48.46	12.11	12.11	24.99%	29 ROAD SAFETY WORKS - L.C	56.00	0.00	56.00	20.58	0.00	20.58	36.75%	36.75%
349.41	349.41	109.31	109.31	31.28%	30 ROAD SAFETY WKS - ROB/RUB	413.50	0.00	413.50	118.88	0.00	118.88	28.75%	28.75%
1760.52	1523.45	516.09	427.69	28.07%	31 TRACK RENEWAL	1396.00	157.00	1239.00	508.08	21.23	486.85	39.29%	36.40%
256.49	254.38	47.17	47.17	18.54%	32 BRIDGE WORKS	240.00	0.00	240.00	111.23	0.00	111.23	46.35%	46.35%
336.40	336.40	68.28	68.28	20.30%	33 SIGNAL & TELE. WORKS	451.00	0.00	451.00	194.50	0.00	194.50	43.13%	43.13%
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%
261.21	261.18	38.61	38.58	14.77%	35 ELECTRICAL PROJECTS	280.00	0.00	280.00	159.80	0.00	159.80	57.07%	57.07%
121.07	121.07	30.79	30.79	25.43%	36 OTHER ELECT. PROJECTS	80.95	0.00	80.95	24.68	0.00	24.68	30.49%	30.49%
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%
32.62	32.62	6.33	6.33	19.41%	41 MACHINERY & PLANTS	33.23	0.00	33.23	11.99	0.00	11.99	36.08%	36.08%
189.02	189.02	26.78	26.78	14.17%	42 W/S INCLD. PROD. UNITS	192.85	0.00	192.85	106.49	0.00	106.49	55.22%	55.22%
49.53	49.53	13.42	13.42	27.09%	51 STAFF QUARTERS	42.32	0.00	42.32	19.06	0.00	19.06	45.04%	45.04%
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	107.16	107.16	22.12%	53 (I) PASS. AMENITIES	384.18	0.00	384.18	183.54	0.00	183.54	47.77%	47.77%
40.18	40.18	10.20	10.20	25.39%	64 OTHER SPECIFIED WORKS	46.77	0.00	46.77	13.62	0.00	13.62	29.12%	29.12%
4.14	4.14	1.67	1.67	40.34%	65 TRAINING/HRD	14.80	0.00	14.80	2.76	0.00	2.76	18.65%	18.65%
11230.21	10952.92	2905.75	2807.01	25.63%	TOTAL FINAL HEADS	12870.10	205.02	12665.08	3594.06	39.42	3554.64	28.07%	27.93%
POSITION OF CAPITAL SUSPENSE													
1233.66	157.74	428.04	187.55	118.90%	71 STORES SUSPENSE	1425.46	1290.43	135.03	616.98	333.83	283.15	209.69%	43.28%
1388.36	47.54	300.78	54.03	113.65%	72 W/S MANUF. SUSPENSE	1228.70	1229.28	-0.58	388.28	323.94	64.34	-11070.20%	31.60%
25.35	4.54	123.25	123.25	2714.76%	73 MISC. ADVANCE (CAP)	24.15	19.70	4.45	114.18	3.54	110.64	2486.18%	472.79%
2647.37	209.82	852.07	364.83	173.88%	TOTAL CAPITAL SUSPENSE	2678.31	2539.41	138.90	1119.44	661.31	458.13	329.83%	41.80%
13877.58	11162.74	3757.82	3171.84	28.41%	TOTAL DEMAND 16	15548.41	2744.43	12803.98	4713.50	700.73	4012.77	31.34%	30.31%
SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE													
10179.12	7740.38	2748.09	2260.82	29.21%	CAPITAL	12165.65	2539.41	9626.24	3713.30	660.21	3053.09	31.72%	30.52%
32.25	-3.65	2.68	-6.91	189.32%	D R F	17.63	48.02	-30.40	6.51	19.29	-12.78	42.05%	36.93%
28.91	28.19	14.03	13.31	47.22%	D F	19.29	0.00	19.29	6.34	0.00	6.34	32.87%	32.87%
861.46	685.14	224.21	165.66	24.18%	RRSK	871.84	30.00	841.84	441.45	21.23	420.22	49.92%	50.63%
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	601.11	571.26	28.77%	SF	1817.00	127.00	1690.00	488.34	0.00	488.34	28.90%	26.88%
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	167.70	167.70	23.06%	SGF	657.00	0.00	657.00	57.56	0.00	57.56	8.76%	8.76%
13877.58	11162.74	3757.82	3171.84	28.41%	TOTAL EXPENDITURE	15548.41	2744.43	12803.98	4713.50	700.73	4012.77	31.34%	30.32%
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%