WORKS EXPENDITURE - TO END OF ACTUAL July 2026

(Figures in Crores of Rs.)

updated 03.07

2025-26 ACTUALS (GROSS)	2025-26 ACTUALS (NET)	ACTUALS JULY 2025 (GROSS)	ACTUALS JULY 2025 (NET)	%-AGE OF ACT 2025-26	PARTICULARS	BUDGET GRANT 2026-27 GROSS	BUDGET GRANT 2026-27 CREDIT	BUDGET GRANT 2026-27 NET	ACTUAL UPTO July-2026 GROSS	ACTUAL UPTO July-2026 CREDIT	ACTUAL UPTO July-2026 NET	%-AGE OF BG ON ACT(NET)	%-AGE OF BG ON ACT(GROSS)
92.54	92.54	37.66	37.66	40.70%	11 NEW LINES	330.00	0.00	330.00	19.83	0.00	19.83	6.01%	6.01%
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	615.86	615.86	42.64%	15 DOUBLING	2176.58	0.00	2176.58	580.08	-1.10	581.18	26.70%	26.65%
432.32	431.30	150.86	150.14	34.81%	16 TRAFFIC FACILITIES	506.00	0.00	506.00	178.00	0.00	178.00	35.18%	35.18%
4.60	4.60	2.15	2.15	46.74%	17 COMPUTERISATION	7.50	0.00	7.50	2.94	0.00	2.94	39.20%	39.20%
705.95	670.06	136.82	123.62	18.45%	21 ROLLING STOCK (OBO)	440.72	48.02	392.70	234.71	19.40	215.31	54.83%	53.26%
3009.80	3009.80	1006.14	1006.14	33.43%	21 ROLLING STOCK (BO)	3256.19	0.00	3256.19	794.56	0.00	794.56	24.40%	24.40%
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	16.65	16.65	34.36%	29 ROAD SAFETY WORKS - L.C	56.00	0.00	56.00	25.30	0.00	25.30	45.18%	45.18%
349.41	349.41	142.26	142.26	40.71%	30 ROAD SAFETY WKS - ROB/RUB	413.50	0.00	413.50	146.51	0.00	146.51	35.43%	35.43%
1760.52	1523.45	700.55	612.15	40.18%	31 TRACK RENEWAL	1396.00	157.00	1239.00	678.34	38.88	639.46	51.61%	48.59%
256.49	254.38	53.15	53.15	20.89%	32 BRIDGE WORKS	240.00	0.00	240.00	157.10	0.00	157.10	65.46%	65.46%
336.40	336.40	109.41	109.41	32.52%	33 SIGNAL & TELE. WORKS	451.00	0.00	451.00	300.68	0.00	300.68	66.67%	66.67%
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	101.86	101.83	38.99%	35 ELECTRICAL PROJECTS	280.00	0.00	280.00	176.31	0.00	176.31	62.97%	62.97%
121.07	121.07	42.46	42.46	35.07%	36 OTHER ELECT. PROJECTS	80.95	0.00	80.95	32.66	0.00	32.66	40.35%	40.35%
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	8.89	8.89	27.25%	41 MACHINERY & PLANTS	33.23	0.00	33.23	16.48	0.00	16.48	49.59%	49.59%
189.02	189.02	43.01	43.01	22.75%	42 W/S. INCLD. PROD. UNITS	192.85	0.00	192.85	128.58	0.00	128.58	66.67%	66.67%
49.53	49.53	17.42	17.42	35.17%	51 STAFF QUARTERS	42.32	0.00	42.32	21.02	0.00	21.02	49.67%	49.67%
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	155.23	155.23	32.04%	53 (1) PASS. AMENITIES	484.18	0.00	484.18	233.69	0.00	233.69	48.27%	48.27%
40.18	40.18	13.04	13.04	32.45%	64 OTHER SPECIFIED WORKS	46.77	0.00	46.77	16.19	0.00	16.19	34.62%	34.62%
4.14	4.14	2.20	2.20	53.14%	65 TRAINING/HRD	14.80	0.00	14.80	2.94	0.00	2.94	19.86%	19.86%
11230.21	10952.92	4043.59	3941.24	35.98%	TOTAL FINAL HEADS	12873.93	205.02	12668.91	4512.13	57.18	4454.95	35.16%	35.05%
					POSITION OF CAPITAL SUSPENSE								
1233.66	157.74	556.59	172.82	109.56%	71 STORES SUSPENSE	1425.46	1290.43	135.03	754.91	447.63	307.28	227.56%	52.96%
1388.36	47.54	400.71	28.40	59.74%	72 W/S MANUF. SUSPENSE	1228.70	1229.28	-0.58	496.96	458.27	38.69	-6656.92%	40.45%
25.35	4.54	127.23	127.23	2802.42%	73 MISC. ADVANCE (CAP)	24.15	19.70	4.45	117.87	3.54	114.33	2569.10%	488.07%
2647.37	209.82	1084.53	328.45	156.54%	TOTAL CAPITAL SUSPENSE	2678.31	2539.41	138.90	1369.74	909.44	460.30	331.39%	51.14%
13877.58	11162.74	5128.12	4269.69	38.25%	TOTAL DEMAND 16	15552.24	2744.43	12807.81	5881.87	966.62	4915.25	38.38%	37.82%
					SOURCE - WISE BREAK-UP OF WORKS EXPENDITURE								
10179.12	7740.38	3712.95	2956.84	38.20%	CAPITAL	12169.48	2539.41	9630.07	4512.44	908.34	3604.10	37.43%	37.08%
32.25	-3.65	4.19	9.05	247.95%	D R F	17.63	48.02	-30.40	8.07	19.40	-11.33	37.27%	45.79%
28.91	28.19	11.56	16.84	59.74%	D F	19.29	0.00	19.29	7.13	0.00	7.13	36.96%	36.96%
861.46	685.14	309.77	251.22	36.67%	RRSK	871.84	30.00	841.84	531.21	38.88	492.33	58.48%	60.93%
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	804.91	775.06	39.04%	SF	1817.00	127.00	1690.00	687.58	0.00	687.58	40.69%	37.84%
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%
727.34	727.34	276.78	276.78	38.33%	SGF	657.00	0.00	657.00	135.44	0.00	135.44	20.61%	20.61%
13877.58	11162.74	5128.12	4269.69	38.25%	TOTAL EXPENDITURE	15552.24	2744.43	12807.81	5881.87	966.62	4915.25	38.38%	37.82%
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%