

CAPITAL EXPENDITURE UPTO APRIL,2025

Plan Head wise Expenditure

*(Fig. in Crs.of
Rs.)*

PHs	Description	BG 2025-26	Exp.upto April,24	Exp.upto April,25	Exp. for April,25	% Var. vis-à-vis COPPY	%Uti. on BG 25-26
11	New Lines	2429.67	113.72	80.52	80.52	-29.20%	3.31%
14	Gauge Conversion	0.82	0.13	0.00	0.00	-100.00%	0.00%
15	Doubling	1832.67	121.34	58.70	58.70	-51.63%	3.20%
16	Traffic facilities	257.81	8.31	11.27	11.27	35.57%	4.37%
17	Computerization	4.85	0.26	0.24	0.24	-8.33%	4.96%
21	RSP	122.50	254.27	45.80	45.80	-81.99%	37.39%
22	Leased Assets	1034.15	310.38	301.40	301.40	-2.89%	29.15%
29	RSF Works - LCs	25.00	1.57	1.86	1.86	18.23%	7.43%
30	ROB/RUB	375.49	28.42	23.52	23.52	-17.25%	6.26%
31	Track Renewals	700.00	43.67	123.51	123.51	182.85%	17.64%
32	Bridge Works	67.89	9.97	10.83	10.83	8.61%	15.95%
33	S & T Works	85.00	11.91	3.42	3.42	-71.28%	4.02%
35	Electrification	78.00	0.00	0.02	0.02	#DIV/0!	0.03%
36	OEW incl. TRD	49.54	2.72	4.10	4.10	50.75%	8.28%
41	Machinery & Plant	15.46	0.81	1.55	1.55	91.76%	10.04%
42	Workshop incl. PUs	310.36	8.06	7.49	7.49	-7.15%	2.41%

51	Staff Welfare	21.32	5.24	3.28	3.28	-37.43%	15.37%
53	Customer Amenities	449.35	25.37	21.72	21.72	-14.36%	4.83%
64	Other Specified Works	23.17	6.61	4.83	4.83	-26.98%	20.83%
65	Training/HRD	0.73	0.29	0.17	0.17	-39.05%	23.82%
Total		7883.77	953.03	704.22	704.22	-26.11%	8.93%
71	Stores Suspense	15.56	112.68	-9.08	-9.08	-108.06%	-58.31%
72	WMS	1.00	31.88	37.70	37.70	18.26%	3758.87%
73	Misc. Advance	0.00	0.63	31.41	31.41	4901.96%	0.00%
<u>GRAND TOTAL</u>		<u>7900.34</u>	<u>1098.21</u>	<u>764.25</u>	<u>764.25</u>	<u>-30.41%</u>	<u>9.67%</u>

Source Wise Expenditure

Source	BG 2025-26	Exp.upto April,24	Exp.upto April,25	Exp. for April,25	% Var. vis-à-vis COPPY	% Uti. on BG 25-26
Capital	4945.46	849.06	564.76	564.76	-33.48%	11.42%
DRF	71.56	4.26	0.21	0.21	-94.99%	0.30%
DF	23.52	12.84	6.01	6.01	-53.15%	25.57%
SF	2338.10	44.44	77.80	77.80	75.08%	3.33%
SGF	0.00	112.91	20.00	20.00	-82.29%	-
RRSK	521.70	74.72	95.46	95.46	27.77%	18.30%
EBR (IF)	0.00	0.00	0.00	0.00	0.00%	0.00%
EBR (IRFC)	0.00	0.00	0.00	0.00	0.00%	0.00%
Total	<u>7900.34</u>	<u>1098.21</u>	<u>764.25</u>	<u>764.25</u>	<u>-30.41%</u>	<u>9.67%</u>