

CAPITAL EXPENDITURE UPTO FEBRUARY,2026 (ACTUALS)

Plan Head wise Expenditure

(Fig. in Crs. of Rs.)

PHs	Description	BG 2025-26	Mod.RG 2025-26	Exp.upto Feb.,2026	Exp.upto Feb.,2025	Exp. for Feb.,26	% Var. vis-à-vis COPPY	%Util on BG 2025-26
11	New Lines	2429.67	1020.00	978.76	993.38	19.72	-1.47%	40.28%
14	Gauge Conversion	0.82	1.56	1.43	0.25	0.06	484.99%	174.88%
15	Doubling	1832.67	1100.00	929.80	780.69	87.19	19.10%	50.73%
16	Traffic facilities	257.81	303.59	258.40	91.60	27.04	182.11%	100.23%
17	Computerization	4.85	9.32	6.12	1.17	1.55	423.60%	126.16%
29	RSF Works - LCs	25.00	70.97	53.98	19.44	4.29	177.67%	215.94%
30	ROB/RUB	375.49	364.58	324.10	351.06	18.66	-7.68%	86.31%
31	Track Renewals	700.00	1278.98	1175.42	968.27	57.70	21.39%	167.92%
32	Bridge Works	67.89	91.58	104.20	63.56	14.82	63.94%	153.48%
33	S & T Works	85.00	142.57	96.60	70.05	33.03	37.89%	113.65%
35	Electrification	78.00	139.28	107.82	5.21	6.35	1969.88%	138.23%
36	OEW incl. TRD	49.54	61.24	54.57	26.11	12.03	109.00%	110.16%
41	Machinery & Plant	15.46	12.16	12.33	9.70	2.45	27.17%	79.76%
42	Workshop incl. PUs	310.36	81.44	101.23	81.87	12.33	23.64%	32.62%
51	Staff Welfare	21.32	32.19	29.03	19.03	3.31	52.55%	136.17%
53	Customer Amenities	449.35	571.85	536.96	490.59	25.06	9.45%	119.50%
64	Other Specified Works	23.17	37.92	29.26	33.00	3.18	-11.33%	126.29%
65	Training/HRD	0.73	0.74	0.69	0.68	0.03	2.32%	94.66%
Total		6727.13	5319.97	4800.71	4005.65	328.79	19.85%	71.36%
21	RSP	122.50	1915.34	2359.67	2047.14	305.28	15.27%	1926.26%
22	Leased Assets	1034.15	1060.79	716.63	792.94	0.00	-9.62%	69.30%
71	Stores Suspense	15.56	16.39	172.04	122.93	-53.46	39.96%	1105.33%
72	WMS	1.00	-0.11	55.23	10.83	32.08	409.92%	5506.96%
73	Misc. Advance	0.00	0.00	103.17	3.68	4.59	2706.85%	-
GRAND TOTAL		7900.34	8312.37	8207.45	6983.16	617.28	17.53%	103.89%

Source Wise Expenditure

	Source	BG 2025-26	Mod.RG 2025-26	Exp.upto Feb.,2026	Exp.upto Feb.,2025	Exp. for Feb.,26	% Var. vis-à-vis COPPY	%Util on BG 2025-26
	Capital	4945.46	5476.29	5488.53	4593.03	477.63	19.50%	110.98%
	DRF	71.56	51.97	40.93	18.27	11.17	124.08%	57.20%
	DF	23.52	26.16	22.26	28.52	0.92	-21.95%	94.61%
	SF	2338.10	1825.66	1534.75	870.16	55.21	76.37%	65.64%
	SGF	0.00	208.00	278.90	782.33	0.00	-64.35%	-
	RRSK	521.70	724.30	842.08	690.85	72.35	21.89%	161.41%
	Total	7900.34	8312.37	8207.45	6983.16	617.28	17.53%	103.89%