

CAPITAL EXPENDITURE UPTO APRIL,2026 (ACTUALS)**Plan Head wise Expenditure***(Fig. in Crs.
of Rs.)*

PH s	Description	BG 2026-27	BP 2026-27	Exp.upto April'26	Exp.upto April'25	Exp. for April'26	% Var. vis-à-vis COPPY	%Util on BG 2026-27
11	New Lines	3144.10	262.01	135.28	80.52	135.28	68.02%	4.30%
14	Gauge Conversion	0.82	0.07	-0.36	0.00	-0.36	#DIV/0!	-43.89%
15	Doubling	1470.67	122.56	99.91	58.70	99.91	70.21%	6.79%
16	Traffic facilities	250.00	20.83	77.04	11.27	77.04	583.84%	30.82%
17	Computerization	5.00	0.42	2.51	0.24	2.51	941.06%	50.16%
21	RSP (Non Bulk)	91.86	7.66	22.30	2.11	22.30	956.87%	24.28%
29	RSF Works - LCs	28.00	2.33	7.42	1.86	7.42	299.89%	26.51%
30	ROB/RUB	434.10	36.18	68.12	23.52	68.12	189.64%	15.69%
31	Track Renewals	691.00	57.58	66.60	123.51	66.60	-46.08%	9.64%
32	Bridge Works	90.00	7.50	21.31	10.83	21.31	96.78%	23.68%
33	S & T Works	173.00	14.42	46.19	3.42	46.19	1250.61%	26.70%
35	Electrification	242.00	20.17	20.67	0.02	20.67	98792.70%	8.54%
36	OEW incl. TRD	42.36	3.53	29.87	4.10	29.87	628.08%	70.51%
41	Machinery & Plant	16.82	1.40	3.08	1.55	3.08	98.66%	18.33%
42	Workshop incl. PUs	181.45	15.12	21.94	7.49	21.94	192.96%	12.09%

51	Staff Welfare	25.34	2.11	7.34	3.28	7.34	123.96%	28.96%
53	Customer Amenities	633.27	52.77	107.93	21.72	107.93	396.89%	17.04%
64	Other Specified Works	33.28	2.77	4.16	4.83	4.16	-13.83%	12.49%
65	Training/HRD	5.83	0.49	0.00	0.17	0.00	-100.00%	0.00%
Total		7558.90	629.91	741.31	359.12	<u>741.31</u>	<u>106.42%</u>	<u>9.81%</u>
22	Leased Assets	1539.93	128.33	380.42	301.40	380.42	26.22%	24.70%
71	Stores Suspense	21.93	1.83	143.10	-9.08	143.10	-1676.58%	652.53%
72	WMS	-0.58	-0.05	18.15	37.70	18.15	-51.84%	-3129.95%
73	Misc. Advance	0.00	0.00	47.72	31.41	47.72	51.93%	-
<u>GRAND TOTAL</u>		<u>9120.18</u>	<u>760.01</u>	<u>1330.69</u>	<u>720.56</u>	<u>1330.69</u>	<u>84.68%</u>	<u>14.59%</u>

Source Wise Expenditure

	Source	BG 2026-27	BP 2026-27	Exp.upto April'26	Exp.upto April'25	Exp. for April'26	% Var. vis-à-vis COPPY	%Util on BG 2026- 27
	Capital	6399.43	533.29	1128.63	521.07	1128.63	116.60%	17.64%
	DRF	44.07	3.67	3.80	0.21	3.80	1682.36%	8.62%
	DF	17.92	1.49	2.31	6.01	2.31	-61.64%	12.87%
	SF	2282.31	190.19	74.18	77.80	74.18	-4.65%	3.25%
	SGF	0.00	0.00	0.00	20.00	0.00	-100.00%	--
	RRSK	376.45	31.37	121.78	95.46	121.78	27.57%	32.35%
	Total	<u>9120.18</u>	<u>760.01</u>	<u>1330.70</u>	<u>720.56</u>	<u>1330.70</u>	<u>84.68%</u>	<u>14.59%</u>