

CAPITAL EXPENDITURE UPTO MAY,2026 (ACTUALS)

Plan Head wise Expenditure

(Fig. in Crs. of Rs.)

PHs	Description	BG 2026-27	BP 2026-27	Exp.upto May'26	Exp.upto May'25	Exp. for May'26	% Var. vis-à-vis COPPY	%Util on BG 2026-27
11	New Lines	3144.10	262.01	278.61	149.18	143.33	86.76%	8.86%
14	Gauge Conversion	0.82	0.07	0.00	0.00	0.00	#DIV/0!	0.00%
15	Doubling	1470.67	122.56	193.37	159.47	93.82	21.26%	13.15%
16	Traffic facilities	250.00	20.83	126.73	38.19	49.69	231.84%	50.69%
17	Computerization	5.00	0.42	2.74	0.44	0.23	520.13%	54.83%
21	RSP (Non Bulk)	91.86	7.66	33.27	146.97	10.97	-77.36%	36.22%
29	RSF Works - LCs	28.00	2.33	9.40	5.71	1.95	64.46%	33.56%
30	ROB/RUB	434.10	36.18	86.87	54.03	18.77	60.77%	20.01%
31	Track Renewals	691.00	57.58	173.87	343.63	107.27	-49.40%	25.16%
32	Bridge Works	90.00	7.50	30.27	19.61	8.96	54.39%	33.64%
33	S & T Works	173.00	14.42	52.17	7.62	5.98	584.30%	30.15%
35	Electrification	242.00	20.17	20.99	0.26	0.33	7888.89%	8.68%
36	OEW incl. TRD	42.36	3.53	31.53	5.09	1.67	520.07%	74.45%
41	Machinery & Plant	16.82	1.40	4.13	1.89	1.05	118.52%	24.57%
42	Workshop incl. PUs	181.45	15.12	30.04	15.04	8.10	99.74%	16.56%
51	Staff Welfare	25.34	2.11	12.12	5.13	4.78	136.01%	47.82%
53	Customer Amenities	633.27	52.77	145.04	57.37	37.11	152.83%	22.90%
64	Other Specified Works	33.28	2.77	6.33	6.76	2.17	-6.35%	19.02%

65	Training/HRD	5.83	0.49	0.00	0.21	0.00	-100.00%	0.00%
Total		7558.90	629.91	1237.49	1016.61	496.18	21.73%	16.37%
22	Leased Assets	1539.93	128.33	380.42	301.40	0.00	26.22%	24.70%
71	Stores Suspense	21.93	1.83	154.84	46.84	11.75	230.58%	706.07%
72	WMS	-0.58	-0.05	45.51	44.74	27.35	1.72%	-7845.91%
73	Misc. Advance	0.00	0.00	51.94	33.12	4.23	56.81%	-
GRAND TOTAL		9120.18	760.01	1870.19	1442.71	539.51	29.63%	20.51%

Source Wise Expenditure

	Source	BG 2026-27	BP 2026- 27	Exp.upto May'26	Exp.upto May'25	Exp. for May'26	% Var. vis-à-vis COPPY	%Util on BG 2026-27
	Capital	6399.43	533.29	1515.79	969.11	387.17	56.41%	23.69%
	DRF	44.07	3.67	7.19	0.94	3.39	662.41%	16.31%
	DF	17.92	1.49	3.12	7.03	0.82	-55.53%	17.43%
	SF	2282.31	190.19	134.08	218.60	59.90	-38.66%	5.87%
	SGF	0.00	0.00	0.00	20.00	0.00	-100.00%	--
	RRSK	376.45	31.37	210.01	227.03	88.23	-7.50%	55.79%
	Total	9120.18	760.01	1870.19	1442.71	539.50	29.63%	20.51%