

CAPITAL EXPENDITURE UPTO JUNE,2026 (ACTUALS)

Plan Head wise Expenditure

(Fig. in Crs. of
Rs.)

PHs	Description	BG 2026-27	BP 2026-27	Exp.upto June'26	Exp.upto June'25	Exp. for June'26	% Var. vis-à-vis COPPY	%Util on BG 2026-27
11	New Lines	3144.10	262.01	451.28	256.34	172.67	76.05%	14.35%
14	Gauge Conversion	0.82	0.07	0.15	0.00	0.15	#DIV/0!	18.58%
15	Doubling	1470.67	122.56	249.49	255.75	56.12	-2.45%	16.96%
16	Traffic facilities	250.00	20.83	163.46	48.06	36.73	240.13%	65.38%
17	Computerization	5.00	0.42	2.79	0.64	0.05	334.03%	55.76%
21	RSP (Non Bulk)	91.86	7.66	44.18	280.36	10.91	-84.24%	48.09%
29	RSF Works - LCs	28.00	2.33	14.79	6.26	5.40	136.27%	52.84%
30	ROB/RUB	434.10	36.18	118.82	86.98	31.95	36.61%	27.37%
31	Track Renewals	691.00	57.58	269.56	473.90	95.69	-43.12%	39.01%
32	Bridge Works	90.00	7.50	53.32	28.46	23.05	87.39%	59.25%
33	S & T Works	173.00	14.42	119.42	11.63	67.26	927.04%	69.03%
35	Electrification	242.00	20.17	19.46	42.10	-1.54	-53.77%	8.04%
36	OEW incl. TRD	42.36	3.53	34.22	5.87	2.69	483.49%	80.79%
41	Machinery & Plant	16.82	1.40	5.08	2.40	0.94	111.43%	30.19%
42	Workshop incl. PUs	181.45	15.12	40.38	21.03	10.34	92.01%	22.26%
51	Staff Welfare	25.34	2.11	14.62	6.99	2.51	109.24%	57.71%
53	Customer Amenities	633.27	52.77	183.44	101.22	38.40	81.23%	28.97%
64	Other Specified Works	33.28	2.77	8.74	9.70	2.41	-9.88%	26.27%
65	Training/HRD	5.83	0.49	0.05	0.32	0.05	-85.12%	0.81%
Total		7558.90	629.91	1793.27	1638.00	555.78	9.48%	23.72%

22	Leased Assets	1539.93	128.33	380.42	301.40	0.00	26.22%	24.70%
71	Stores Suspense	21.93	1.83	189.00	71.86	34.16	163.02%	861.85%
72	WMS	-0.58	-0.05	49.33	38.61	3.82	27.74%	-8504.38%
73	Misc. Advance	0.00	0.00	60.97	33.91	9.03	79.80%	-
GRAND TOTAL		9120.18	760.01	2472.98	2083.78	602.79	18.68%	27.12%

Source Wise Expenditure

	Source	BG 2026- 27	BP 2026-27	Exp.upto June'26	Exp.upto June'25	Exp. for June'26	% Var. vis-à-vis COPPY	%Util on BG 2026-27
	Capital	6399.43	533.29	1941.55	1376.63	425.75	41.04%	30.34%
	DRF	44.07	3.67	8.90	1.50	1.72	495.57%	20.21%
	DF	17.92	1.49	4.06	9.13	0.94	-55.54%	22.65%
	SF	2282.31	190.19	227.26	340.21	93.18	-33.20%	9.96%
	SGF	0.00	0.00	0.00	69.22	0.00	-100.00%	--
	RRSK	376.45	31.37	291.21	287.10	81.20	1.43%	77.36%
	Total	9120.18	760.01	2472.98	2083.78	602.78	18.68%	27.12%