

CAPITAL EXPENDITURE UPTO MAY,2025 (ACTUALS)

Plan Head wise Expenditure								
								(Fig. in Crs.of Rs.)
PHs	Description	BG 2025-26	Modified BG 2025-26	Exp.upto May,24	Exp.upto May,25	Exp. for May,25	% Var. vis-à-vis COPPY	%Util on BG 25-26
11	New Lines	2429.67	2429.67	240.77	149.18	68.66	-38.04%	6.14%
14	Gauge Conversion	0.82	0.82	0.13	0.00	0.00	-100.00%	0.00%
15	Doubling	1832.67	1832.67	219.28	159.47	100.77	-27.28%	8.70%
16	Traffic facilities	257.81	257.81	14.74	38.19	26.92	159.02%	14.81%
17	Computerization	4.85	4.85	0.43	0.44	0.20	2.86%	9.11%
29	RSF Works - LCs	25.00	25.00	4.27	5.71	3.86	33.71%	22.85%
30	ROB/RUB	375.49	375.49	67.52	54.03	30.51	-19.98%	14.39%
31	Track Renewals	700.00	700.00	146.90	343.63	220.12	133.92%	49.09%
32	Bridge Works	67.89	67.89	17.17	19.61	8.78	14.22%	28.88%
33	S & T Works	85.00	85.00	24.04	7.62	4.20	-68.29%	8.97%
35	Electrification	78.00	78.00	0.00	0.26	0.24	#DIV/0!	0.34%
36	OEW incl. TRD	49.54	49.54	3.08	5.09	0.98	65.13%	10.27%
41	Machinery & Plant	15.46	15.46	2.18	1.89	0.34	-13.10%	12.23%

42	Workshop incl. PUs	310.36	310.36	16.92	15.04	7.55	-11.11%	4.85%
51	Staff Welfare	21.32	21.32	6.14	5.13	1.86	-16.36%	24.08%
53	Customer Amenities	449.35	449.35	51.07	57.37	35.65	12.34%	12.77%
64	Other Specified Works	23.17	23.17	7.85	6.76	1.93	-13.86%	29.17%
65	Training/HRD	0.73	0.73	0.30	0.21	0.03	-30.19%	28.36%
Total		6727.13	6727.13	822.79	869.64	512.63	5.69%	12.93%
21	RSP	122.50	1877.88	387.42	146.97	101.16	-62.06%	119.97%
22	Leased Assets	1034.15	1034.15	310.38	301.40	0.00	-2.89%	29.15%
71	Stores Suspense	15.56	15.56	130.08	46.84	55.92	-63.99%	300.93%
72	WMS	1.00	1.00	42.62	44.74	7.04	4.95%	4460.58%
73	Misc. Advance	0.00	0.00	1.01	33.12	1.72	3171.51%	#DIV/0!
<u>GRAND TOTAL</u>		<u>7900.34</u>	<u>9655.73</u>	<u>1694.30</u>	<u>1442.71</u>	<u>678.46</u>	<u>-14.85%</u>	<u>18.26%</u>

Source Wise Expenditure

Source	BG 2025- 26	Modified BG 2025-26	Exp.upto May,24	Exp.upto May,25	Exp. for May,25	% Var. vis-à-vis COPPY	%Util on BG 25-26
Capital	4945.46	5845.76	1196.02	969.11	404.35	-18.97%	19.60%
DRF	71.56	71.56	5.19	0.94	0.73	-81.83%	1.32%
DF	23.52	23.52	15.33	7.03	1.01	-54.17%	29.87%
SF	2338.10	2338.10	140.07	218.60	140.80	56.06%	9.35%
SGF	0.00	839.30	184.26	20.00	0.00	-89.15%	#DIV/0!
RRSK	521.70	537.48	153.43	227.03	131.57	47.97%	43.52%
Total	<u>7900.34</u>	<u>9655.73</u>	<u>1694.30</u>	<u>1442.71</u>	<u>678.46</u>	<u>-14.85%</u>	<u>18.26%</u>