

FINANCIAL POSITION OF WORKS EXP. TO END OF JULY.'2025 (योजना प्रमुख व्यय की वित्तीय स्थिति जुलाई 2025 के अंत तक)

Unit:NED

Figs in Crores

Plan Head	Actuals 2024-25	Act. Exp to End JULY. '24	(BG)SL 2025- 26	Act. Exp for JULY.'25	Act. Exp to End of JULY.'25	Utilization %	Variation (JULY.'25- JULY.'24)
16-Traffic Facilities	4.44	2.62	23.91	1.17	4.73	20%	2.11
29-Road Safety Works (LC Gates)	2.53	0.74	6.92	0.21	1.69	24%	0.95
30-RSW RUBs/ROBs	70.40	18.68	34.05	4.31	23.43	69%	4.75
31-Track Renewals(Bills passed at Div.+HQ)	207.10	69.32	170.22	2.67	52.51	31%	-16.81
32-Bridge Works	2.48	0.64	3.14	0.08	1.07	34%	0.42
33-S&T Works	0.93	0.04	1.84	0.00	0.05	3%	0.01
3500 - TRD ELECTRIFICATION	6.97	0.15	5.70	0.07	3.54	62%	3.39
36-Other Electric works	1.71	0.82	4.85	0.03	2.12	44%	1.30
41 Mach & Plant	0.46	0.00	0.42	0.00	0.32	0%	0.32
42 Workshops	19.39	1.83	17.03	0.58	1.88	11%	0.05
51 Staff Quarters	0.05	0.00	0.54	0.00	0.21	38%	0.21
53 Passenger Amenities	57.62	13.75	67.04	2.84	16.05	24%	2.30
64 Oth Specified Works	2.15	0.01	1.06	0.19	0.74	69%	0.73
Total	376.23	108.61	336.72	12.15	108.34	32%	-0.27