

**FINANCIAL POSITION OF WORKS EXP. TO END OF JULY'2026 (योजना प्रमुख व्यय की वित्तीय स्थिति
जुलाई 2026 के अंत तक)**

Unit:NED

Figs in Thousands

Plan Head	Actuals 2025-26	Act. Exp to End JULY '25	BG 2026-27	Act. Exp for JULY'26	Act. Exp to End of JULY'26	Utilization %	Variation (JULY'26- JULY'25)
15-DOUBLING	13898	0	200000	0	16841	8%	16841
16-Traffic Facilities	175566	53912	227541	5153	36543	16%	-17369
21-Rolling Stock (Non- bulk)	6626	0	11958	0	7316	61%	7316
29-Road Safety Works (LC Gates)	40647	16948	48770	155	11738	24%	-5210
30-RSW RUBs/ROBs	793336	234325	363108	64453	231025	64%	-3300
31-Track Renewals(Bills passed at Div.+HQ)	2715386	858175	1262731	575361	827868	66%	-30307
32-Bridge Works	16055	10694	36308	0	21515	59%	10821
33-S&T Works	16673	544	181193	6614	50513	28%	49968
3500 - TRD ELECTRIFICATION	59218	35442	21050	0	4643	22%	-30799
36-Other Electric works	98851	21172	46224	1848	32434	70%	11262
41 Mach & Plant	12952	3154	10211	1699	5168	51%	2013
42 Workshops	84082	18838	66147	1863	18066	27%	-771
51 Staff Welfare	21348	2072	18345	0	9167	50%	7096
53 Passenger Amenities	758105	160537	689400	45003	471410	68%	310873
64 Oth Specified Works	10244	7384	54383	1033	9377	17%	1994
Total	4822987	1423195	3237369	703182	1753623	54%	330428

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Unit:NED

Figs in Crores

Plan Head	Actuals 2025-26	Act. Exp to End JULY '25	BG 2026-27	Act. Exp for JULY'26	Act. Exp to End of JULY'26	Utilization %	Variation (JULY'26- JULY'25)
15-DOUBLING	1.39	0.00	20.00	0.00	1.68	8%	1.68
16-Traffic Facilities	17.56	5.39	22.75	0.52	3.65	16%	-1.74
21-Rolling Stock (Non- bulk)	0.66	0.00	1.20	0.00	0.73	61%	0.73
29-Road Safety Works (LC Gates)	4.06	1.69	4.88	0.02	1.17	24%	-0.52
30-RSW RUBs/ROBs	79.33	23.43	36.31	6.45	23.10	64%	-0.33
31-Track Renewals(Bills passed at Div.+HQ)	271.54	85.82	126.27	57.54	82.79	66%	-3.03
32-Bridge Works	1.61	1.07	3.63	0.00	2.15	59%	1.08
33-S&T Works	1.67	0.05	18.12	0.66	5.05	28%	5.00
3500 - TRD ELECTRIFICATION	5.92	3.54	2.11	0.00	0.46	22%	-3.08
36-Other Electric works	9.89	2.12	4.62	0.18	3.24	70%	1.13
41 Mach & Plant	1.30	0.32	1.02	0.17	0.52	51%	0.20
42 Workshops	8.41	1.88	6.61	0.19	1.81	27%	-0.08
51 Staff Welfare	2.13	0.21	1.83	0.00	0.92	50%	0.71
53 Passenger Amenities	75.81	16.05	68.94	4.50	47.14	68%	31.09
64 Oth Specified Works	1.02	0.74	5.44	0.10	0.94	17%	0.20
Total	482.30	142.32	323.74	70.32	175.36	54%	33.04