

10.0 GROWTH OF PLAN EXPENDITURE (DEMAND No.16) July' 2025

GROSS

(Fig in Crores of Rs)

Assets, Acquisition, Construction	24-25	2025-26	July' 2025	% over BG
	Actual	BG	Actual A/C	
11. New Lines	2041.47	3102.75	891.95	28.75
15. Doubling	1563.17	724.96	461.40	63.64
16. Traffic Facilities	144.34	393.02	32.26	8.21
17. Computerisation.	4.22	3.90	0.39	9.89
21. (a) Rolling Stock (Non Bulk)	9.44	12.19	7.92	64.95
(b) Rolling Stock (Bulk Order)	3411.75	1916.33	1151.44	60.09
(c) Rolling Stock (Total)	3421.19	1928.53	1159.36	60.12
22. Leased assets- Payment of Capital Component	1051.36	1414.09	377.21	26.67
29. Road safety works level crossing	13.88	13.12	4.82	36.73
30. Rd safety works over/under bridge	353.98	497.89	161.47	32.43
31.Track Renewals	1190.98	1285.00	543.91	42.33
32. Bridge Works,Tunnel Works and Approaches.	54.40	62.00	34.54	55.72
33.Signalling & Telecommunication	182.49	317.00	85.67	27.03
35 - Electrification Projects	189.05	483.50	55.56	11.49
(36+37). Other Electrical Works (Incl.TRD).	86.07	75.16	27.79	36.97
41. Machinery & Plants.	10.70	26.28	4.39	16.71
42. Workshops including Production Units	103.14	144.18	31.34	21.74
(51+52) Staff Welfare	48.25	64.55	40.43	62.63
53. Customer Amenities.	439.14	327.75	110.36	33.67
64. Other Specified Works.	40.38	66.00	29.19	44.23
65.Training HRD	6.14	2.68	1.95	72.66
Total (PH No.11-65)	10944.34	10932.38	4053.97	37.08
71. STORES SUSPENSE	694.03	780.07	377.72	48.42
72. WMS	769.99	822.70	246.36	29.95
73. MISC ADV(CAP)	19.44	5.00	61.10	1222.09
TOTAL CAP. SUSPENSE	1483.46	1607.78	685.19	42.62
Total Demand No.16	12427.80	12540.15	4739.16	37.79

*Excluding EBR(P) Rs. 400.00 Cr. Under BG 2025-26.
(PH 30- Rs. 37.50 Cr., PH 36- Rs. 362.5 Cr.)