

**FINANCIAL POSITION OF REVENUE EXP. TO END JUNE'2025 (राजस्व व्यय की वित्तीय स्थिति
जून 2025 के अंत तक)**

Unit:NED

Figs in Crores

Demand	Actual Exp.		BG(SL)	BP To end of JUNE.'25	Actual Exp.		Variation between	
	To end of JUNE.'24	For 2024-25	2025-26		For JUNE.'25	To end of JUNE.'25	Act Exp & BP To End JUNE.'25	Act Exp of JUNE.'2025 &26
1	2	3	4	5	6	7	8(7-5)	9(7-2)
3A-General Services	8.47	36.05	39.58	10.02	2.74	8.86	-1.16	0.39
4B-P.Way & Works	35.15	142.28	127.33	34.37	11.45	39.81	5.44	4.66
6D-Coaches & Wagons	10.97	56.57	58.56	16.14	5.94	16.24	0.11	5.27
7E-Plant & Equipment	10.62	57.26	50.26	13.75	5.33	21.31	7.57	10.70
8F-Rolling stock	29.89	129.55	121.27	34.81	9.38	32.12	-2.69	2.23
9G-Traffic	41.10	167.17	154.97	39.14	13.07	40.71	1.57	-0.39
10H-Fuel & Traction	3.91	52.96	20.18	5.05	9.48	24.36	19.31	20.45
11J-Staff Welfare	12.17	33.78	34.83	11.24	4.59	18.08	6.84	5.90
12K-Security&Misc. Exp	5.68	25.44	22.37	5.72	2.04	6.35	0.63	0.68
13L-PF, Pension & NPS	8.83	35.43	45.02	11.00	2.97	9.09	-1.90	0.26
Total	166.79	736.50	674.39	181.24	66.98	216.94	35.70	50.15

The actual exp. to end of JUNE.'2025 is Rs.216.94 Crores as against the BP of Rs 181.24 Crores on (BG)SL of Rs.674.39 Crores. As a result actual exp. Increase the BP of BG 2025-26 is Rs. 35.7 Crores i.e, 19.69% Remarks are furnished as under:

1) D.No. 10: Excess of towards mainly under PU .

2) D.No. 08: Excess of towards mainly under PU .