

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

Unit:NED

Figs in Crores

Demand	Actual Exp.		BG(SL)	BP To end of JULY.'25	Actual Exp.		Variation between	
	To end of JULY.'24	For 2024-25	2025-26		For JULY.'25	To end of JULY.'25	Act Exp & BP To End JULY.'25	Act Exp of JULY.'2025 &26
1	2	3	4	5	6	7	8(7-5)	9(7-2)
3A-General Services	11.34	36.05	39.58	13.37	3.05	11.91	-1.45	0.57
4B-P.Way & Works	45.42	142.28	127.33	45.83	12.57	52.38	6.55	6.97
6D-Coaches & Wagons	14.63	56.57	58.56	21.52	3.73	19.97	-1.55	5.34
7E-Plant & Equipment	14.74	57.26	50.26	18.33	3.60	24.92	6.59	10.18
8F-Rolling stock	43.23	129.55	121.27	46.41	10.97	43.09	-3.32	-0.14
9G-Traffic	55.78	167.17	154.97	52.19	15.17	55.87	3.68	0.09
10H-Fuel & Traction	5.91	52.96	20.18	6.73	0.01	24.37	17.64	18.46
11J-Staff Welfare	14.95	33.78	34.83	14.99	2.84	20.92	5.93	5.97
12K-Security&Misc. Exp	8.21	25.44	22.37	7.63	2.23	8.58	0.95	0.38
13L-PF, Pension & NPS	11.76	35.43	45.02	14.67	3.06	12.16	-2.51	0.40
Total	225.97	736.50	674.39	241.65	57.24	274.18	32.53	48.21

The actual exp. to end of JULY.'2025 is Rs.274.18 Crores as against the BP of Rs 241.65 Crores on (BG)SL of Rs.674.39 Crores. As a result actual exp. Increase the BP of BG 2025-26 is Rs. 32.53 Crores i.e, 14.70% 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 .