

FINANCIAL POSITION OF REVENUE EXP. TO END June'2024 (राजस्व व्यय की वित्तीय स्थिति जून 2024 के अंत तक)

Unit: NED

Figs in Crores

Demand	Actual Exp.		VOA (SL)	BP To end of June-24	Actual Exp.		Variation between	
	To end of June'23	For 2023-24	2024-25		For June'24	To end of June'24	Act Exp & BP To End June'24	Act Exp of June'2023 &24
1	2	3	4	5	6	7	8(7-5)	9(7-2)
3A-General Services	8.03	32.13	15.37	8.35	2.77	8.47	0.12	0.44
4B-P.Way & Works	35.10	136.36	57.41	34.05	12.76	35.15	1.10	0.05
6D-Coaches & Wagons	9.71	42.93	19.96	11.29	3.78	10.97	-0.32	1.26
7E-Plant & Equipment	6.38	38.08	33.79	21.10	3.27	10.62	-10.48	4.24
8F-Rolling stock	26.46	136.81	46.70	26.93	8.98	29.89	2.96	3.43
9G-Traffic	37.67	159.12	70.36	40.12	13.70	41.10	0.98	3.43
10H-Fuel & Traction	0.07	3.32	6.67	2.83	1.33	3.91	1.07	3.84
11J-Staff Welfare	14.72	36.43	20.33	14.77	5.15	12.17	-2.59	-2.55
12K-Security&Misc. Exp	5.41	23.92	11.40	6.13	1.91	5.68	-0.45	0.27
13L-PF, Pension & NPS	7.91	33.67	14.77	8.86	2.85	8.83	-0.03	0.92
Total	151.47	642.76	296.77	174.43	56.50	166.79	-7.64	15.33

The actual exp. to end of June'2024 is Rs.166.79 Crores as against the BP of Rs.174.42 Crores on (VOA)SL of Rs.296.77 Crores. As a result actual exp. Decrease the BP of VOA 2024-25 is Rs. 7.83 Crores i.e, .4.49% Remarks are furnished as under: