

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

Unit:NED

Figs in Thousands

Demand	Actual Exp.		BG(SL)	BP To end of JULY'26	Actual Exp.		Variation between	
	To end of JULY'25	For 2025-26	2026-27		For JULY'26	To end of JULY'26	Act Exp & BP To End JULY'26	Act Exp of JULY'2025 &26
1	2	3	4	5	6	7	8(7-5)	9(7-2)
3A-General Services	119216	356461	367877	114053	32099	128719	14666	9503
4B-P.Way & Works	539712	1100894	1364155	443024	97884	469700	26676	-70012
6D-Coaches & Wagons	204270	518370	616278	211066	73163	260096	49030	55825
7E-Plant & Equipment	263491	693877	875579	279800	53083	198589	-81211	-64901
8F-Rolling stock	437618	1371422	1401335	466190	173210	590377	124187	152758
9G-Traffic	560050	1640150	1534850	475880	169319	604554	128674	44504
10H-Fuel & Traction	243710	1102279	990532	276960	149158	463140	186180	219429
11J-Staff Welfare	209989	382108	401758	159814	23355	173743	13929	-36247
12K-Security&Misc. Exp	85812	277219	267114	89012	25926	93952	4940	8141
13L-PF, Pension & NPS	121569	371918	356749	117690	32526	128764	11074	7196
Total	2785437	7814698	8176227	2633489	829724	3111635	478146	326197

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Figs in Crores

Demand	Actual Exp.		BG(SL)	BP To end of JULY'26	Actual Exp.		Variation between	
	To end of JULY'25	For 2025-26	2026-27		For JULY'26	To end of JULY'26	Act Exp & BP To End JULY'26	Act Exp of JULY'2025 &26
1	2	3	4	5	6	7	8(7-5)	9(7-2)
3A-General Services	11.92	35.65	36.79	11.41	3.21	12.87	1.47	0.95
4B-P.Way & Works	53.97	110.09	136.42	44.30	9.79	46.97	2.67	-7.00
6D-Coaches & Wagons	20.43	51.84	61.63	21.11	7.32	26.01	4.90	5.58
7E-Plant & Equipment	26.35	69.39	87.56	27.98	5.31	19.86	-8.12	-6.49
8F-Rolling stock	43.76	137.14	140.13	46.62	17.32	59.04	12.42	15.28
9G-Traffic	56.00	164.02	153.49	47.59	16.93	60.46	12.87	4.45
10H-Fuel & Traction	24.37	110.23	99.05	27.70	14.92	46.31	18.62	21.94
11J-Staff Welfare	21.00	38.21	40.18	15.98	2.34	17.37	1.39	-3.62
12K-Security&Misc. Exp	8.58	27.72	26.71	8.90	2.59	9.40	0.49	0.81
13L-PF, Pension & NPS	12.16	37.19	35.67	11.77	3.25	12.88	1.11	0.72
Total	278.54	781.47	817.62	263.35	82.97	311.16	47.81	32.62

The actual exp. to end of JULY'2026 is Rs311.16 Crores as against the BP of Rs 263.35 Crores on (BG)SL of Rs.817.62 Crores. As a result actual Exp.Excess the BP of BG 2026-27 is Rs.47.81 Crores i.e, 18.00% Remarks are furnished as under:

1) D.No. 04: Excess of towards mainly under PU .

2) D.No. 09: Excess of towards mainly under PU .

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