

**FINANCIAL POSITION 2022-23**  
**REVENUE EXPENDITURE JAN-2023**  
**(in Crs. of Rs.)**

FG	ACTUAL	Demand	RE	BG/SL	RG	EXP(NET)		SL-EXP	RG-EXP	% of Exp over RG 22-23	COPPY	EXP(NET)
						22-23	22-23					
						D	D1	F=(D-E)	G=(D1-E)		E1	for
21-22	21-22		22-23	22-23 incl Addl Grant	22-23							
A	B	C				D	D1	F=(D-E)	G=(D1-E)		E1	for
32.99	32.02	03-A Genl Services	44.23	35.84	37.04	30.44		5.40	6.60	82.19	27.37	3.03
107.89	113.38	04-B P.Way& Works	139.99	109.69	122.02	103.53		6.16	18.49	84.84	99.13	11.85
0.00	0.00	05-C Motive Power	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
23.88	17.17	06-D C & W	34.06	21.86	27.43	20.64		1.22	6.79	75.25	14.43	2.69
62.05	41.82	07-E Plant & Equip	79.45	59.33	63.17	38.12		21.21	25.05	60.35	37.28	3.98
70.06	64.1	08-F Rolling stock	84.15	66.40	71.87	61.72		4.68	10.15	85.87	54.17	5.83
96.37	90.64	09-G Traffic	113.53	107.25	101.37	81.48		25.77	19.89	80.38	73.77	7.39
157	145.75	10-H Fuel & Trac	206.06	206.06	199.64	147.67		58.39	51.97	73.97	118.89	15.67
13.95	22.95	11-J Staff welfare	29.05	18.43	23.59	21.64		-3.21	1.95	91.72	20.60	1.10
18.16	18.56	12-K Misc. Exp	24.28	18.40	18.46	15.90		2.50	2.56	86.14	15.76	2.21
18.71	21.6	13-L PF & Pension	23.67	21.02	23.15	20.43		0.59	2.72	88.25	17.88	2.10
601.06	567.99	TOTAL	778.48	664.28	687.73	541.57		122.71	146.16	78.75	479.28	55.85
								% of Savings/Excess	21.25%	11.85%	-13.00%	