

North-Western Railway
Bikaner Division

Financial Review (Revenue) to end of

Dec-23

Figure in 000

Demand No.	Particulars	Actual 2022-23	OBG 2023-24	Actual Expenditure up to December 2023	Utilization%
03	General Superintendence and Services.	540323	570138	415491	72.88
04	Repairs and Maintenance of Permanent Way and Works.	1919359	2032539	1845851	90.82
05	Repairs and Maintenance of Motive Power	0	0	0	0.00
06	Repairs and Maintenance of Carriages and Wagons.	512820	481012	496598	103.24
07	Repairs and Maintenance -Plant and Equipment	797031	853061	672800	78.87
08	Operating Expenses-Rolling Stock and Equipment	1780719	1948863	1526579	78.33
09	Operating Expenses-Traffic	2479878	2498099	2105391	84.28
10	Operating Expenses-Fuel.	2272242	2136833	2264401	105.97
11	Staff Welfare and Amenities.	651726	693997	575623	82.94
12	Miscellaneous Working Expenses	461968	571406	363723	63.65
13	Provident Fund, Pension and Other- Retirement Benefits	490115	672536	430728	64.05
	Total	11906181	12458484	10697185	85.86