

North-Western Railway  
Bikaner Division

Jun-24

Financial Review (Revenue) to end of

Figure in 000

| Demand No. | Particulars  | Actual 2023-24  | OBG 2024-25<br>(For 5 Months) | Actual Expenditure up to June<br>2024 | Utilization% |
|------------|--|-----------------|-------------------------------|---------------------------------------|--------------|
| 03         | General Superintendence and Services.                  | 546218          | 296454                        | 142647                                | 48.12        |
| 04         | Repairs and Maintenance of Permanent Way and Works.    | 2373652         | 1128757                       | 641639                                | 56.84        |
| 05         | Repairs and Maintenance of Motive Power                | 0               | 0                             | 0                                     | 0.00         |
| 06         | Repairs and Maintenance of Carriages and Wagons.       | 639742          | 260136                        | 232862                                | 89.52        |
| 07         | Repairs and Maintenance -Plant and Equipment           | 942573          | 447476                        | 224716                                | 50.22        |
| 08         | Operating Expenses-Rolling Stock and Equipment         | 1954245         | 945332                        | 502344                                | 53.14        |
| 09         | Operating Expenses-Traffic                             | 2769458         | 1230312                       | 703135                                | 57.15        |
| 10         | Operating Expenses-Fuel.                               | 3042830         | 1075277                       | 684314                                | 63.64        |
| 11         | Staff Welfare and Amenities.                           | 707139          | 465611                        | 227107                                | 48.78        |
| 12         | Miscellaneous Working Expenses                         | 497985          | 279579                        | 132262                                | 47.31        |
| 13         | Provident Fund, Pension and Other- Retirement Benefits | 585478          | 203109                        | 166533                                | 81.99        |
|            | <b>Total</b>   | <b>14059320</b> | <b>6332043</b>                | <b>3657559</b>                        | <b>57.76</b> |