

Waltair Division  
Revenue Expenditure (Crores of Rs)

Demand No	Description	Actuals 2021-22	SL for 2022-23	BP on SL TE AUG-2022	Actuals To end of AUG-22	Actuals to end AUG-21	Variation over BP on SL to end AUG 2022
03 A	Genl.Supt & Services	60.49	70.18	29.24	26.32	24.03	-2.92
04 B	Rep & Maint. P.way & Works	333.94	323.23	134.68	152.81	137.23	18.13
05 C	Rep.& Maint.Motive Power.	207.62	214.69	92.10	93.67	84.36	1.56
06 D	Rep. & Maint. of C & W	111.17	146.52	61.05	58.20	59.70	-2.85
07 E	Rep. & Maint. of Plant & Equipment	168.71	178.82	74.51	75.02	72.67	0.51
08 F	Operating Expenses Rolling Stock	324.81	343.78	143.24	150.80	127.20	7.56
09 G	Operating Expenses Traffic.	284.07	311.77	129.90	120.64	115.03	-9.27
10 H	Operating Expenses Fuel	1049.87	971.69	404.87	486.45	460.07	81.58
11 J	Staff Welfare & Amenities.	132.93	128.31	53.46	78.85	73.96	25.38
12 K	Misc. Working Expenses.	64.37	56.98	23.74	29.45	25.07	5.70
13 L	P.F.: Pension & Other Retirement Benefits.	71.79	72.90	36.33	30.76	30.92	-5.57
	<b>TOTAL</b>	<b>2809.75</b>	<b>2818.86</b>	<b>1183.13</b>	<b>1302.95</b>	<b>1210.24</b>	<b>119.82</b>