



**BUDGET CONTROL STATEMENT BASED ON SPENDING LIMIT (BG) FIXED BY RAILWAY BOARD  
FOR THE YEAR 2021-2022  
REVENUE SMH NO. 01 TO 11 TO THE END OF SEPTEMBER ' 21**

**NORTH EASTERN RAILWAY -  
SMH WISE PU WISE REPORT**

(Figures in '000s of rupees)

PRIMARY UNITS		SMHs												
		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
01 - Sal/Wag	ACT	1114416	1272969	183753	672626	605241	983153	1810397	4400	432634	773610	..	..	7853199
	BUD PROP	1105813	1268422	199554	673637	591741	1130276	1701770	3985	447532	666348	..	..	7789078
	VAR	8603	4547	-15801	-1011	13500	-147123	108627	415	-14898	107262	..	..	64121
02 - DA	ACT	238123	271449	39289	139745	129574	253792	403013	941	91024	155803	..	..	1722753
	BUD PROP	238260	274891	42344	136662	127824	318525	386072	1220	95330	144063	..	..	1765191
	VAR	-137	-3442	-3055	3083	1750	-64733	16941	-279	-4306	11740	..	..	-42438
03 - PLB	ACT	159	995	..	450	272	196	733	..	346	97	..	..	3249
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	159	995	..	450	272	196	733	..	346	97	..	..	3249
04 - HRA	ACT	125335	82907	13081	66111	47169	130515	166496	215	39287	74577	..	..	745691
	BUD PROP	123116	81967	14008	69952	47937	127335	161088	309	43740	62490	..	..	731942
	VAR	2219	940	-927	-3841	-768	3180	5408	-94	-4453	12087	..	..	13749
05 - CCA	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
06 - FOS	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
07 - TPA	ACT	50317	78030	8816	36613	34783	55740	100278	256	25516	41127	..	..	431475
	BUD PROP	51347	80987	4970	39710	37019	57562	100841	365	28322	40013	..	..	441136
	VAR	-1030	-2957	3846	-3097	-2236	-1822	-563	-109	-2806	1114	..	..	-9661
08 - NPS	ACT	..	..	..	..	..	..	..	..	..	..	..	876806	876806
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	958924	958924
	VAR	..	..	..	..	..	..	..	..	..	..	..	-82118	-82118
09 - WCL	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
10 - KMA	ACT	565	..	27	1835	695	245138	89566	85	..	480	..	..	338391
	BUD PROP	177	..	459	..	551	225761	74741	135	..	180	..	..	302004
	VAR	388	..	-432	1835	144	19377	14825	-50	..	300	..	..	36387
11 - OT	ACT	51	..	14	13552	319	14180	3351	..	2	..	..	..	31469
	BUD PROP	133	..	..	10955	2144	24012	22965	..	198	391	..	..	60798
	VAR	-82	..	14	2597	-1825	-9832	-19614	..	-196	-391	..	..	-29329
12 - NDA	ACT	759	18325	524	10520	6252	16348	40752	129	1117	248	..	..	94973
	BUD PROP	1425	28470	1165	10412	7510	20185	53810	29	1864	138	..	..	125008
	VAR	-666	-10145	-641	108	-1258	-3837	-13058	100	-747	110	..	..	-30035
13 - OA	ACT	6196	145997	4541	19014	19054	65799	91349	59	36661	105109	..	..	493777
	BUD PROP	3846	148393	3087	14124	13584	49477	63283	44	31182	85310	..	..	412330
	VAR	2350	-2396	1454	4890	5470	16322	28066	15	5479	19799	..	..	81447
14 - FEES & HON.	ACT	493	34	3	32	14	18	17	..	1667	192	..	..	2470
	BUD PROP	232	11	11	44	26	28	3	..	3969	322	..	..	4646
	VAR	261	23	-8	-12	-12	-10	14	..	-2302	-130	..	..	-2176
15 - TA	ACT	8621	3458	2474	3116	2612	803	8042	117	2043	2765	..	..	34051
	BUD PROP	7443	3052	280	1899	2196	949	5287	8	1693	4599	..	..	27406
	VAR	1178	406	2194	1217	416	-146	2755	109	350	-1834	..	..	6645
16 - TE	ACT	17142	83666	1763	13453	43342	7342	51221	5	2730	88264	..	..	308926
	BUD PROP	16701	91827	1800	13708	44972	8664	52145	9	5545	48882	..	..	284253
	VAR	441	-8161	-37	-255	-1630	-1322	-924	-4	-2815	39382	..	..	24673
17 - ATPP	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	20	..	..	..	..	..	..	..	..	..	..	20
	VAR	..	-20	..	..	..	..	..	..	..	..	..	..	-20



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PRIMARY UNITS		SMHs												
		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
18 - OE	ACT	18506	2264	113	2858	988	3794	8481	..	6057	3782	..	..	46842
	BUD PROP	16674	3069	559	2203	2247	2467	12252	..	9025	8162	..	..	56658
	VAR	1832	-805	-446	655	-1259	1327	-3771	..	-2968	-4380	..	..	-9816
19 - Phone	ACT	8626	1	191	5	-1	7	10	..	117	204	..	..	9159
	BUD PROP	2799	225	14	44	..	1449	310	..	166	121	..	..	5128
	VAR	5827	-224	177	-39	-1	-1442	-300	..	-49	83	..	..	4031
20 - Leave Salary	ACT	4411	1486	85	833	1099	864	5529	33	1128	698	..	..	16167
	BUD PROP	8256	1142	770	2497	2140	1648	3954	94	1540	2347	..	..	24388
	VAR	-3845	344	-685	-1664	-1041	-784	1575	-61	-412	-1649	..	..	-8221
21 - Adv Expenses	ACT	32833	5806	16	66	51	302	2675	..	345	..	..	..	42094
	BUD PROP	13474	2882	4	45	167	21	938	..	152	207	..	..	17890
	VAR	19359	2924	12	21	-116	281	1737	..	193	-207	..	..	24204
22 - Util. (excl. electricity)	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
23 - Rental Office Equip	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
24 - Printing and Stnry	ACT	2144	..	57	..	47	..	1541	..	213	257	..	..	4258
	BUD PROP	1912	..	76	147	7	..	2298	..	155	197	..	..	4792
	VAR	232	..	-19	-147	40	..	-758	..	58	60	..	..	-534
25 - Children Edu. Allow	ACT	..	..	..	..	..	..	..	..	440320	..	..	..	440320
	BUD PROP	..	..	..	..	..	..	..	..	442391	..	..	..	442391
	VAR	..	..	..	..	..	..	..	..	-2071	..	..	..	-2071
26 - Medical Expenses	ACT	..	..	..	..	..	..	..	..	238564	..	..	..	238564
	BUD PROP	..	..	..	..	..	..	..	..	92900	..	..	..	92900
	VAR	..	..	..	..	..	..	..	..	145664	..	..	..	145664
27 - Materials from stock	ACT	928	49028	52965	93185	62655	21002	2256	222529	3090	2342	..	..	509980
	BUD PROP	2437	35383	55827	44278	51515	24183	9658	98512	2434	1941	..	..	326168
	VAR	-1509	13645	-2862	48907	11140	-3181	-7402	124017	656	401	..	..	183812
28 - Materials - Direct purchase	ACT	4071	177171	23183	10410	66938	12287	3420	..	59148	4870	..	..	361497
	BUD PROP	2557	41101	19956	12737	47964	6271	3882	..	65235	9345	..	..	209048
	VAR	1514	136070	3227	-2327	18974	6016	-462	..	-6087	-4475	..	..	152449
29 - Remu. Re-engaged Staff	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	1215	..	738	..	..	..	1953
	VAR	..	..	..	..	..	..	-1215	..	-738	..	..	..	-1953
30 - Cost Of Elec. Energy	ACT	53663	..	..	32422	61076	35873	..	654623	73485	..	..	..	911142
	BUD PROP	51487	..	..	31389	77522	13870	..	702463	48590	..	..	..	925321
	VAR	2176	..	..	1033	-16446	22003	..	-47840	24895	..	..	..	-14179
31 - OF	ACT	..	..	..	..	..	32230	..	..	..	..	..	..	32230
	BUD PROP	..	..	..	..	..	37209	..	..	..	..	..	..	37209
	VAR	..	..	..	..	..	-4979	..	..	..	..	..	..	-4979
32 - CP	ACT	10315	439937	32401	86518	155824	154851	155051	..	91559	17786	..	..	1144242
	BUD PROP	12671	278222	32667	89047	101452	150728	169584	..	82974	16499	..	..	933844
	VAR	-2356	161715	-266	-2529	54372	4123	-14533	..	8585	1287	..	..	210398
33 - TRDC	ACT	..	91	23819	14	-19407	-4828	2098368	-108412	..	19	..	..	1989665
	BUD PROP	..	236	83250	..	19778	..	2144188	3304	86	109627	..	..	2360469
	VAR	..	-145	-59431	14	-39185	-4828	-45820	-111716	-86	-109608	..	..	-370804
34 - Wages POH	ACT	..	..	529	801693	34289	..	..	..	..	..	..	..	836512
	BUD PROP	..	..	..	625898	58861	..	..	..	..	..	..	..	684759
	VAR	..	..	529	175795	-24572	..	..	..	..	..	..	..	151753



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PRIMARY UNITS		SMHs												TOTAL
		01	02	03	04	05	06	07	08	09	10	10N	11	
35 - Material POH	ACT	..	..	11	362450	28758	214	..	..	..	..	..	..	391434
	BUD PROP	..	..	..	227892	18768	..	..	..	..	..	..	..	246660
	VAR	..	..	11	134558	9990	214	..	..	..	..	..	..	144774
36 - Excise Duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
37 - Customs Duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
38 - Sales Tax	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
39 - ATD	ACT	127	..	..	..	..	..	..	..	..	..	..	..	127
	BUD PROP	462	..	..	..	..	..	..	..	400	..	..	..	862
	VAR	-335	..	..	..	..	..	..	..	-400	..	..	..	-735
40 - ATF	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
41 - VAT	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
42 - ARR SALARY	ACT	1873	3743	778	120	855	208	6092	..	164	1248	..	..	15082
	BUD PROP	890	3451	14	300	83	724	2034	15	120	1138	..	..	8769
	VAR	983	292	764	-180	772	-516	4058	-15	44	110	..	..	6313
43 - ARR DA	ACT	201	738	39	10	96	8	1307	..	344	134	..	..	2876
	BUD PROP	2401	921	16	229	41	70	474	..	14	308	..	..	4474
	VAR	-2200	-183	23	-219	55	-62	833	..	330	-174	..	..	-1598
44 - ARR OTH ALW	ACT	237	1016	40	127	557	236	2473	..	239	501	..	..	5425
	BUD PROP	1133	406	16	93	22	111	637	..	32	651	..	..	3101
	VAR	-896	610	24	34	535	125	1836	..	207	-150	..	..	2324
45 - Pmt Of Service Tax	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
46 - Counter-vailing duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
47 - Addl custom duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
48 - Custom Duty paid	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
50 - COSTCOMP	ACT	3370	..	..	181	..	..	295	..	53	1	..	..	3900
	BUD PROP	4139	..	62	273	24	..	195	..	118	1811	..	..	6622
	VAR	-769	..	-62	-92	-24	..	100	..	-65	-1810	..	..	-2722
51 - COMPCONSUM	ACT	1363	..	23	530	..	..	152	..	..	304	..	..	2372
	BUD PROP	1661	11	138	90	26	..	130	..	86	399	..	..	2541
	VAR	-298	-11	-115	440	-26	..	22	..	-86	-95	..	..	-169
52 - Laptop	ACT	2116	53	..	145	207	..	..	..	481	212	..	..	3214
	BUD PROP	3452	50	..	5	13	..	..	..	443	76	..	..	4039
	VAR	-1336	3	..	140	194	..	..	..	38	136	..	..	-825



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		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
53 - All India LTC	ACT	559	18	..	151	58	158	66	..	60	..	..	..	1070
	BUD PROP	386	210	379	175	234	51	162	11	225	160	..	..	1993
	VAR	173	-192	-379	-24	-176	107	-96	-11	-165	-160	..	..	-923
54 - Int on delayed NPS	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
60 - Fuel from Stock-Home	ACT	..	..	..	..	..	..	..	364895	..	..	..	..	364895
	BUD PROP	..	..	..	..	..	..	..	185807	..	..	..	..	185807
	VAR	..	..	..	..	..	..	..	179088	..	..	..	..	179088
61 - Trf Dr/Cr of loco performance	ACT	..	..	..	..	..	..	..	819248	..	..	..	..	819248
	BUD PROP	..	..	..	..	..	..	..	219328	..	..	..	..	219328
	VAR	..	..	..	..	..	..	..	599920	..	..	..	..	599920
63 - Adj of labour cost on POH/WMS	ACT	..	..	16000	105014	..	..	..	..	..	..	..	..	121014
	BUD PROP	..	..	20000	127965	..	..	..	..	..	..	..	..	147965
	VAR	..	..	-4000	-22951	..	..	..	..	..	..	..	..	-26951
64 - Int Rly Adj debits materials	ACT	..	..	29500	107359	..	..	..	..	..	..	..	..	136859
	BUD PROP	..	..	35230	57218	..	..	..	..	..	..	..	..	92448
	VAR	..	..	-5730	50141	..	..	..	..	..	..	..	..	44411
72 - Central GST (CGST)	ACT	1920	21295	930	3100	5018	7677	2884	..	7537	835	..	..	51196
	BUD PROP	576	11450	1260	2969	2625	5437	5442	533	6427	1908	..	..	38627
	VAR	1344	9845	-330	131	2393	2240	-2558	-533	1110	-1073	..	..	12569
73 - State GST (SGST)	ACT	1919	21295	930	3100	5018	7677	2884	..	7537	835	..	..	51195
	BUD PROP	575	11450	1424	2969	2625	5431	5442	533	6427	1908	..	..	38784
	VAR	1344	9845	-494	131	2393	2246	-2558	-533	1110	-1073	..	..	12411
74 - Union Territory GST (UTGST)	ACT	1	..	..	..	..	..	..	..	..	..	..	..	1
	BUD PROP	117	..	..	3	66	..	..	..	..	..	..	..	186
	VAR	-116	..	..	-3	-66	..	..	..	..	..	..	..	-185
75 - Integrated GST (IGST)	ACT	877	30442	3364	14388	10311	11361	5518	..	2278	1072	..	..	79611
	BUD PROP	262	7389	6875	3667	5192	10012	6573	..	289	1456	..	..	41715
	VAR	615	23053	-3511	10721	5119	1349	-1055	..	1989	-384	..	..	37896
98 - Credit or Recoveries	ACT	..	..	-762	-23886	-1739	..	..	713	..	..	..	..	-25675
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	-762	-23886	-1739	..	..	713	..	..	..	..	-25675
99 - OE	ACT	5379	30850	1318	346	2104	31852	15321	541288	-50752	347961	2448752	3355574	6729993
	BUD PROP	6679	1185	3344	263	28168	3993	20940	335877	18595	166293	2207649	6051	2799037
	VAR	-1300	29665	-2026	83	-26064	27859	-5619	205411	-69347	181668	241103	3349523	3930956
TG - TOTAL GROSS	ACT	1717615	2743066	439812	2578209	1304128	2088796	5079537	2501123	1514992	1625331	2448752	4232380	28273740
	BUD PROP	1683493	2376823	529559	2203499	1295044	2226449	5012313	1552581	1438937	1377290	2207649	964975	22868612
	VAR	34122	366243	-89747	374710	9084	-137653	67224	948542	76055	248041	241103	3267405	5405128
CR - Credits or Recoveries	ACT	-2886	-2407	-274135	-36897	-5561	-15733	-169	1855	-738	-118	-5116	-3346719	-3688624
	BUD PROP	-4200	..	..	..	..	..	-28000	..	320	..	-6129	..	-38009
	VAR	1314	-2407	-274135	-36897	-5561	-15733	27831	1855	-1058	-118	1013	-3346719	-3650615
TN - TOTAL NET	ACT	1714729	2740659	165677	2541312	1298567	2073063	5079368	2502979	1514254	1625213	2443636	885661	24585116
	BUD PROP	1679293	2376823	529559	2203499	1295044	2226449	4984313	1552581	1439257	1377290	2201520	964975	22830603
	VAR	35436	363836	-363882	337813	3523	-153386	95055	950398	74997	247923	242116	-79314	1754513