



**BUDGET CONTROL STATEMENT BASED ON SPENDING LIMIT (RG) FIXED BY RAILWAY BOARD
FOR THE YEAR 2021-2022
REVENUE SMH NO. 01 TO 11 TO THE END OF FEBRUARY ' 22**

**NORTH EASTERN RAILWAY - - PRIMARY UNIT - ALL PRIMARY UNITS
SMH WISE DEPARTMENT WISE REPORT**

(Figures in '000s of rupees)

DEPARTMENTS		SMHs												
		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
001 - ACCOUNTS	ACT	873444	-16829	-180726	-39824	-19261	-33186	2212852	-264138	2662	5963	2359897	940456	5841310
	BUD PROP	873648	..	..	..	43	..	..	..	7917	685	2124212	1677539	4684044
	VAR	-204	-16829	-180726	-39824	-19304	-33186	2212852	-264138	-5255	5278	235685	-737083	1157266
002 - AUDIT	ACT	..	..	..	..	..	..	..	..	-452	..	222	3983	3753
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	-452	..	222	3983	3753
003 - GEN. ADMN.	ACT	235569	818	..	..	67	..	618	..	2345	2532	2438	7999	252389
	BUD PROP	259128	..	..	..	..	..	..	..	2748	4874	..	..	266750
	VAR	-23559	818	..	..	67	..	618	..	-403	-2342	2438	7999	-14361
004 - COMMERCIAL	ACT	134428	..	..	-1155	15719	19	1376296	..	18288	289345	-12933	26215	1846221
	BUD PROP	134572	..	..	..	..	..	1383229	..	78027	108751	..	..	1704579
	VAR	-144	..	..	-1155	15719	19	-6933	..	-59739	180594	-12933	26215	141642
005 - ENGINEERING	ACT	462662	5962235	662	9275	165438	-24232	600308	12543	409960	51251	22840	194607	7867550
	BUD PROP	384939	5892353	..	..	212178	..	744298	..	497301	56093	..	..	7787162
	VAR	77723	69882	662	9275	-46740	-24232	-143990	12543	-87341	-4842	22840	194607	80388
006 - ELECTRICAL	ACT	406028	4404	106630	974445	1076253	545562	84619	1516134	324933	32871	-3535	53979	5122323
	BUD PROP	441582	..	473848	1344090	1111798	408827	..	1482887	281769	19721	..	..	5564522
	VAR	-35554	4404	-367218	-369645	-35545	136735	84619	33247	43164	13150	-3535	53979	-442199
007 - MECHANICAL	ACT	297090	8243	976504	4860174	209025	4480361	142030	3832625	95319	81718	14618	318070	15315776
	BUD PROP	242914	..	448199	4076245	215775	4337986	121733	3641893	165955	84839	..	..	13335539
	VAR	54176	8243	528305	783929	-6750	142375	20297	190732	-70636	-3121	14618	318070	1980237
008 - MEDICAL	ACT	4566	147	449	57	634	307	192188	..	1677407	2617	24506	27777	1930655
	BUD PROP	..	..	..	..	..	..	115157	..	1857667	433	..	..	1973257
	VAR	4566	147	449	57	634	307	77031	..	-180260	2184	24506	27777	-42602
009 - OPERATING	ACT	218813	1869	..	31	42615	118	6551113	..	82331	23518	1403	116967	7038777
	BUD PROP	266217	..	..	..	41446	..	8001408	..	41052	38750	..	..	8388873
	VAR	-47404	1869	..	31	1169	118	-1450295	..	41279	-15232	1403	116967	-1350096
010 - PERSONNEL	ACT	664144	16093	6503	..	5424	575	5487	..	172284	6821	3624	14963	895918
	BUD PROP	690274	..	..	..	..	..	..	..	190583	18997	..	..	899854
	VAR	-26130	16093	6503	..	5424	575	5487	..	-18299	-12176	3624	14963	-3936
011 - SnT	ACT	210051	716	22	15734	1502450	25032	4315	..	22486	25977	4345	51612	1862740
	BUD PROP	203092	..	..	..	1515370	10082	..	..	31245	1791	..	..	1761580
	VAR	6959	716	22	15734	-12920	14950	4315	..	-8759	24186	4345	51612	101160
012 - STORES	ACT	501854	1753	6210	9653	13633	..	-167	..	12607	28718	1467	10179	585906
	BUD PROP	567623	..	..	..	98	..	..	..	7023	8943	..	..	583687
	VAR	-65769	1753	6210	9653	13535	..	-167	..	5584	19775	1467	10179	2219
013 - SECURITY	ACT	415	..	..	..	9343	..	20	..	54322	3356456	2632	85001	3508189
	BUD PROP	..	..	..	..	14514	..	..	..	53407	3098928	..	..	3166849
	VAR	415	..	..	..	-5171	..	20	..	915	257528	2632	85001	341340
014 - RCT	ACT	..	..	..	..	..	..	..	..	-89	..	1	386	299
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	-89	..	1	386	299
015 - RLY BOARD	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
020 - RRB	ACT	-117	89	26203	60	26235
	BUD PROP
	VAR	-117	89	26203	60	26235
099 - NA	ACT
	BUD PROP
	VAR



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TOTAL	ACT	4009063	5979449	916252	5828392	3021341	4994556	11169679	5097163	2874285	3907875	2447729	1852255	52098039
	BUD PROP	4063989	5892353	922047	5420335	3111222	4756895	10365825	5124780	3214694	3442805	2124212	1677539	50116696
	VAR	-54926	87096	-5795	408057	-89881	237661	803854	-27617	-340409	465070	323517	174716	1981343