



**BUDGET CONTROL STATEMENT BASED ON SPENDING LIMIT (RG) FIXED BY RAILWAY BOARD  
FOR THE YEAR 2022-2023  
REVENUE SMH NO. 01 TO 11 TO THE END OF DECEMBER ' 22**

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

(Figures in Crores of rupees)

PRIMARY UNITS		SMHs												
		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
01 - Sal/Wag	ACT	187.05	239.48	31.65	118.06	111.67	176	316.29	0.57	67.79	144.17	..	..	1392.73
	BUD PROP	199.6	235.33	31.88	121.36	112.33	181.24	326.84	0.79	76.16	130.83	..	..	1416.37
	VAR	-12.54	4.15	-0.24	-3.31	-0.66	-5.23	-10.55	-0.23	-8.37	13.34	..	..	-23.64
02 - DA	ACT	69.89	89.2	11.8	43.23	41.86	79.06	123.75	0.21	24.8	49.4	..	..	533.18
	BUD PROP	75.49	89.04	12.06	45.92	42.36	84.78	128.83	0.29	28.81	49.5	..	..	557.09
	VAR	-5.61	0.15	-0.26	-2.7	-0.51	-5.72	-5.08	-0.08	-4.01	-0.1	..	..	-23.9
03 - PLB	ACT	6.54	16.98	1.7	6.37	6.48	9.49	16.08	0.03	2.66	2.98	..	..	69.32
	BUD PROP	7.28	17.55	1.66	6.44	6.78	8.85	17.26	0.05	3.2	2.97	..	..	72.03
	VAR	-0.74	-0.57	0.04	-0.07	-0.3	0.64	-1.18	-0.02	-0.54	0.02	..	..	-2.71
04 - HRA	ACT	23.07	17.16	2.95	12.93	9.85	25.97	32.45	0.02	6.84	15.36	..	..	146.61
	BUD PROP	23.68	17.15	2.92	12.95	9.94	27.26	31.86	0.05	7.26	12.66	..	..	145.71
	VAR	-0.61	0.01	0.04	-0.01	-0.09	-1.28	0.59	-0.03	-0.42	2.7	..	..	0.9
05 - CCA	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
06 - FOS	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
07 - TPA	ACT	9.81	17.37	1.84	7.63	7.63	11.46	20.04	0.04	4	8.48	..	..	88.31
	BUD PROP	10.33	17.42	1.84	7.7	7.56	11.58	20.28	0.06	4.86	8.32	..	..	89.95
	VAR	-0.52	-0.05	0.01	-0.07	0.07	-0.11	-0.23	-0.02	-0.86	0.16	..	..	-1.63
08 - NPS	ACT	..	..	..	..	..	..	..	..	..	..	..	163.87	163.87
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	165.37	165.37
	VAR	..	..	..	..	..	..	..	..	..	..	..	-1.51	-1.51
09 - WCL	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
10 - KMA	ACT	0.12	..	..	0.12	0.41	54.43	19.79	..	..	0.24	..	..	75.11
	BUD PROP	0.04	..	0.01	..	0.3	52.14	18.53	0.01	..	0.23	..	..	71.26
	VAR	0.08	..	-0.01	0.12	0.11	2.3	1.26	-0.01	..	..	..	..	3.85
11 - OT	ACT	0.02	..	..	5.89	0.23	3.97	2.8	..	0.01	..	..	..	12.92
	BUD PROP	0.02	..	..	5.15	0.22	5.41	2.52	..	0.01	0.06	..	..	13.39
	VAR	..	..	..	0.74	0.01	-1.43	0.28	..	-0.01	-0.05	..	..	-0.46
12 - NDA	ACT	0.21	4.96	0.2	2.73	1.77	4.84	11.4	0.02	0.21	0.06	..	..	26.4
	BUD PROP	0.21	4.16	0.21	2.79	1.73	4.4	10.78	0.03	0.26	0.06	..	..	24.64
	VAR	-0.01	0.8	-0.01	-0.07	0.04	0.45	0.62	-0.01	-0.05	..	..	..	1.76
13 - OA	ACT	0.81	24.06	0.63	2.75	2.76	10.36	12.6	0.01	5.5	18.09	..	..	77.55
	BUD PROP	0.78	24.79	0.51	2.4	2.27	10.6	12.81	0.01	6.22	15.97	..	..	76.36
	VAR	0.03	-0.74	0.11	0.35	0.5	-0.24	-0.21	..	-0.72	2.12	..	..	1.19
14 - FEES & HON.	ACT	0.08	..	..	0.01	0.01	0.01	0.01	..	0.28	0.03	..	..	0.44
	BUD PROP	0.15	..	-0.02	0.03	..	..	..	..	0.31	0.07	..	..	0.56
	VAR	-0.07	..	0.02	-0.03	..	0.01	0.01	..	-0.02	-0.04	..	..	-0.12
15 - TA	ACT	1.8	0.87	0.16	0.63	0.44	0.47	2.08	..	0.21	2.01	..	..	8.67
	BUD PROP	1.57	0.77	0.11	0.57	0.41	0.3	1.68	0.01	0.33	1.52	..	..	7.28
	VAR	0.23	0.1	0.05	0.06	0.03	0.17	0.41	-0.01	-0.12	0.49	..	..	1.4
16 - TE	ACT	5.03	19.17	0.64	4.24	9.98	1.67	13.89	..	0.69	16.79	..	..	72.1
	BUD PROP	4.5	19.35	0.64	4.06	9.47	1.76	13.05	0.01	0.7	9.73	..	..	63.29
	VAR	0.53	-0.18	-0.01	0.18	0.51	-0.1	0.84	..	-0.01	7.06	..	..	8.81
17 - ATPP	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	-0.17	..	..	..	..	0.09	..	..	..	..	..	-0.08
	VAR	..	0.17	..	..	..	..	-0.09	..	..	..	..	..	0.08



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

(Figures in Crores of rupees)

PRIMARY UNITS		SMHs												
		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
18 - OE	ACT	3.97	0.5	0.05	0.42	0.35	0.76	1.82	..	1.36	0.78	..	..	10.02
	BUD PROP	4.41	0.55	0.03	0.75	0.29	0.81	2.09	..	1.05	1.02	..	..	11
	VAR	-0.44	-0.05	0.02	-0.33	0.06	-0.05	-0.27	..	0.32	-0.24	..	..	-0.98
19 - Phone	ACT	0.86	..	..	..	0.01	..	..	..	0.02	0.03	..	..	0.92
	BUD PROP	0.61	..	..	..	0.01	0.01	-0.03	..	0.01	0.02	..	..	0.62
	VAR	0.25	..	..	..	..	-0.01	0.03	..	..	0.01	..	..	0.3
20 - Leave Salary	ACT	1.47	0.43	0.09	0.37	0.33	0.33	0.73	..	0.28	0.33	..	..	4.35
	BUD PROP	1.39	0.48	0.1	0.41	0.44	0.39	1.05	..	0.32	0.51	..	..	5.08
	VAR	0.08	-0.05	-0.01	-0.04	-0.11	-0.06	-0.33	..	-0.04	-0.17	..	..	-0.73
21 - Adv Expenses	ACT	5.01	1.77	..	0.08	0.15	0.03	0.27	..	0.03	..	..	..	7.34
	BUD PROP	3.54	1.27	..	0.01	0.08	0.01	0.26	..	0.05	..	..	..	5.21
	VAR	1.47	0.5	..	0.07	0.07	0.02	0.01	..	-0.02	..	..	..	2.13
22 - Util(excl. elec.)	ACT	..	..	..	..	0.04	..	..	..	..	..	..	..	0.04
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	0.04	..	..	..	..	..	..	..	0.04
23 - Rental Office Equip	ACT	..	..	..	..	..	..	0.07	..	..	..	..	..	0.07
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	0.07	..	..	..	..	..	0.07
24 - Printing and Stnry	ACT	0.17	..	0.01	..	..	..	0.08	..	..	0.03	..	..	0.29
	BUD PROP	0.33	..	0.01	..	..	..	0.23	..	0.03	0.04	..	..	0.63
	VAR	-0.16	..	..	..	..	..	-0.14	..	-0.03	-0.01	..	..	-0.34
25 - Children Edu. Allow	ACT	..	..	..	..	..	..	..	..	58.67	..	..	..	58.67
	BUD PROP	..	..	..	..	..	..	..	..	59.95	..	..	..	59.95
	VAR	..	..	..	..	..	..	..	..	-1.28	..	..	..	-1.28
26 - Medical Expenses	ACT	..	..	..	..	..	..	..	..	62.6	..	..	..	62.6
	BUD PROP	..	..	..	..	..	..	..	..	55.59	..	..	..	55.59
	VAR	..	..	..	..	..	..	..	..	7.01	..	..	..	7.01
27 - Materials from stock	ACT	0.87	9.17	16.79	26.05	16.35	20.04	0.6	109.05	0.45	0.21	..	..	199.55
	BUD PROP	0.75	7.92	17.09	25.3	14.5	14.68	0.63	94.98	0.24	0.2	..	..	176.3
	VAR	0.12	1.25	-0.31	0.75	1.85	5.36	-0.04	14.06	0.21	..	..	..	23.25
28 - Materials-Dir. purchase	ACT	0.97	14.53	3.56	3.8	14.19	1.58	1.6	..	10.92	2.4	..	..	53.54
	BUD PROP	0.98	15.96	5.37	3.66	13.57	1.28	1.41	..	11.04	2.25	..	..	55.53
	VAR	-0.01	-1.43	-1.82	0.14	0.61	0.29	0.19	..	-0.12	0.15	..	..	-1.99
29 - Remu. Re-engaged Staff	ACT	..	..	..	..	-0.04	..	1.35	..	..	..	..	..	1.32
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	-0.04	..	1.35	..	..	..	..	..	1.32
30 - Cost Of Elec. Energy	ACT	11.4	..	..	6.83	22.74	5.58	..	293.39	6.68	..	..	..	346.62
	BUD PROP	11.1	..	..	7.39	16.82	2.7	..	307.32	8.66	..	..	..	353.98
	VAR	0.3	..	..	-0.56	5.92	2.88	..	-13.93	-1.97	..	..	..	-7.36
31 - OF	ACT	..	0.04	0.02	..	0.42	34.09	..	..	..	..	..	..	34.57
	BUD PROP	0.36	..	..	..	..	29.06	..	..	..	..	..	..	29.42
	VAR	-0.36	0.04	0.02	..	0.42	5.03	..	..	..	..	..	..	5.15
32 - CP	ACT	1.91	77.35	1.87	15.91	25.59	41.29	37.79	..	19.41	2.7	..	..	223.82
	BUD PROP	1.87	82.25	2.96	14.81	25.43	47.72	39.58	..	19.12	4.09	..	..	237.83
	VAR	0.04	-4.89	-1.08	1.1	0.16	-6.44	-1.79	..	0.29	-1.39	..	..	-14.02
33 - TRDC	ACT	..	0.17	11.79	-0.03	-0.03	-1.06	436.89	7.9	..	1.06	..	..	456.69
	BUD PROP	..	0.05	5.7	..	3.94	..	544.85	-14.99	0.01	19.85	..	..	559.4
	VAR	..	0.13	6.09	-0.03	-3.97	-1.06	-107.96	22.89	-0.01	-18.79	..	..	-102.72
34 - Wages POH	ACT	..	..	0.13	113.46	8.42	..	..	..	..	..	..	..	122.01
	BUD PROP	..	..	0.05	115.86	6.13	..	..	..	..	..	..	..	122.05
	VAR	..	..	0.08	-2.4	2.28	..	..	..	..	..	..	..	-0.03



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(Figures in Crores of rupees)

PRIMARY UNITS		SMHs												
		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
35 - Material POH	ACT	..	..	0.01	139.5	7.91	..	..	..	..	..	..	..	147.42
	BUD PROP	..	..	..	113.76	11.41	..	..	..	..	..	..	..	125.17
	VAR	..	..	0.01	25.74	-3.5	..	..	..	..	..	..	..	22.25
36 - Excise Duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
37 - Customs Duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
38 - Sales Tax	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
39 - ATD	ACT	0.05	..	..	..	..	..	..	..	..	..	..	..	0.06
	BUD PROP	0.09	..	..	..	..	..	..	..	0.04	..	..	..	0.13
	VAR	-0.04	..	..	..	..	..	..	..	-0.03	..	..	..	-0.07
40 - ATF	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
41 - VAT	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
42 - ARR SALARY	ACT	0.16	0.15	0.02	0.06	0.1	0.04	0.52	..	0.04	0.22	..	..	1.31
	BUD PROP	0.53	0.39	0.06	0.07	0.17	0.1	0.92	..	0.1	0.55	..	..	2.88
	VAR	-0.37	-0.24	-0.04	-0.01	-0.07	-0.05	-0.41	..	-0.05	-0.32	..	..	-1.57
43 - ARR DA	ACT	0.31	0.57	..	0.23	0.37	0.21	0.17	..	0.14	0.3	..	..	2.31
	BUD PROP	0.35	0.87	0.01	0.52	0.3	0.06	0.27	..	0.18	0.34	..	..	2.91
	VAR	-0.05	-0.29	-0.01	-0.29	0.07	0.15	-0.09	..	-0.05	-0.04	..	..	-0.6
44 - ARR OTH ALW	ACT	0.05	0.13	..	0.16	0.08	1.21	0.76	..	0.03	0.09	..	..	2.49
	BUD PROP	0.1	0.18	0.01	0.07	0.11	0.14	0.94	..	0.04	0.18	..	..	1.76
	VAR	-0.06	-0.05	-0.01	0.09	-0.03	1.06	-0.18	..	..	-0.1	..	..	0.73
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	0.56	..	0.02	0.09	..	..	0.03	..	..	0.49	..	..	1.2
	BUD PROP	1.09	..	0.01	0.04	0.03	0.03	0.04	..	0.01	0.1	..	..	1.34
	VAR	-0.53	..	0.01	0.05	-0.03	-0.03	-0.01	..	-0.01	0.39	..	..	-0.14
51 - COMPCONSUM	ACT	0.25	..	0.01	0.01	..	..	0.02	..	..	0.02	..	..	0.31
	BUD PROP	0.27	..	0.01	0.04	0.01	..	0.02	..	0.01	0.04	..	..	0.41
	VAR	-0.02	..	-0.01	-0.03	-0.01	..	..	..	-0.01	-0.03	..	..	-0.1
52 - Laptop	ACT	0.32	0.03	..	0.03	..	..	..	..	0.06	0.01	..	..	0.43
	BUD PROP	0.23	..	..	0.01	0.01	..	..	..	0.06	0.01	..	..	0.32
	VAR	0.08	0.02	..	0.02	-0.01	..	..	..	..	..	..	..	0.11



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(Figures in Crores of rupees)

PRIMARY UNITS		SMHs												
		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
53 - All India LTC	ACT	0.1	..	..	..	..	..	..	..	0.01	..	..	..	0.11
	BUD PROP	0.1	..	..	..	..	..	0.01	..	..	..	..	..	0.11
	VAR	..	..	..	..	..	..	-0.01	..	0.01	..	..	..	..
54 - Int on delayed NPS	ACT	..	..	..	..	..	..	..	..	..	..	..	0.03	0.03
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	0.03	0.03
60 - Fuel from Stock-Home	ACT	..	..	..	..	..	..	..	130.83	..	..	..	..	130.83
	BUD PROP	..	..	..	..	..	..	..	104.62	..	..	..	..	104.62
	VAR	..	..	..	..	..	..	..	26.21	..	..	..	..	26.21
61 - Trf Dr/Cr of loco performance	ACT	..	..	..	..	..	..	..	131.39	..	..	..	..	131.39
	BUD PROP	..	..	..	..	..	..	..	158.71	..	..	..	..	158.71
	VAR	..	..	..	..	..	..	..	-27.32	..	..	..	..	-27.32
63 - Adj of labour cost on POH/WMS	ACT	..	..	7.97	14.07	..	..	..	..	..	..	..	..	22.04
	BUD PROP	..	..	13.05	10.31	..	..	..	..	..	..	..	..	23.36
	VAR	..	..	-5.09	3.76	..	..	..	..	..	..	..	..	-1.32
64 - Int Rly Adj debits materials	ACT	..	..	15.24	13.23	..	..	..	..	..	..	..	..	28.48
	BUD PROP	..	..	16.24	7.89	..	..	..	..	..	..	..	..	24.13
	VAR	..	..	-0.99	5.34	..	..	..	..	..	..	..	..	4.35
72 - Central GST (CGST)	ACT	0.28	4.67	0.16	1.09	1.27	2.25	1.1	..	1.65	0.15	..	..	12.63
	BUD PROP	0.29	3.48	0.18	1.08	0.99	3.46	1.63	..	1.5	0.14	..	..	12.76
	VAR	..	1.18	-0.02	0.02	0.28	-1.21	-0.53	..	0.15	0.01	..	..	-0.13
73 - State GST (SGST)	ACT	0.28	4.66	0.16	1.09	1.27	2.25	1.1	..	1.65	0.15	..	..	12.63
	BUD PROP	0.29	3.48	0.18	1.08	0.99	3.46	1.63	..	1.5	0.14	..	..	12.75
	VAR	..	1.18	-0.02	0.02	0.28	-1.21	-0.53	..	0.16	0.01	..	..	-0.12
74 - Union Territory GST (UTGST)	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	0.05	..	..	..	0.01	..	..	..	..	..	..	..	0.05
	VAR	-0.05	..	..	..	-0.01	..	..	..	..	..	..	..	-0.05
75 - Integrated GST (IGST)	ACT	0.18	2.93	0.36	3.17	2.43	2.16	36.83	..	0.43	0.4	..	..	48.88
	BUD PROP	0.11	2.18	0.42	1.82	1.51	1.35	1.82	..	0.24	0.24	..	..	9.69
	VAR	0.07	0.75	-0.06	1.35	0.92	0.8	35	..	0.2	0.16	..	..	39.19
98 - Credit or Recoveries	ACT	0.08	5.8	7.96	6.84	5.32	4.4	0.39	..	0.3	0.13	..	..	31.2
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	0.08	5.8	7.96	6.84	5.32	4.4	0.39	..	0.3	0.13	..	..	31.2
99 - OE	ACT	2.09	3.17	0.11	0.03	15.04	2.75	5.49	61.23	-2.33	56.85	265.53	561.19	971.16
	BUD PROP	1.56	1.21	0.12	0.01	1.92	1.35	2.36	47.72	5.03	54.69	248.4	0.45	364.82
	VAR	0.54	1.96	-0.01	0.01	13.12	1.4	3.13	13.51	-7.36	2.17	17.13	560.74	606.34
TG - TOTAL GROSS	ACT	335.76	555.3	117.88	551.07	315.39	495.63	1098.81	734.7	275.4	323.96	265.53	725.09	5794.53
	BUD PROP	354.04	545.64	113.42	514.25	292.04	494.91	1184.27	699.67	292.89	316.34	248.4	165.83	5221.71
	VAR	-18.28	9.66	4.46	36.82	23.34	0.72	-85.46	35.02	-17.49	7.62	17.13	559.27	572.82
CR - Credits or Recoveries	ACT	-0.15	-2.73	-6.62	-26.45	-3.6	-4.65	-0.16	0.09	-0.35	-1.28	-0.77	-562.07	-608.73
	BUD PROP	-0.16	..	-1.15	..	..	..	-5.18	..	..	..	-0.82	..	-7.31
	VAR	0.01	-2.73	-5.47	-26.45	-3.6	-4.65	5.02	0.09	-0.35	-1.28	0.05	-562.07	-601.42
TN - TOTAL NET	ACT	335.61	552.58	111.26	524.63	311.79	490.98	1098.65	734.78	275.05	322.68	264.76	163.02	5185.79
	BUD PROP	353.88	545.64	112.27	514.25	292.04	494.91	1179.09	699.67	292.89	316.34	247.58	165.83	5214.4
	VAR	-18.27	6.93	-1	10.38	19.74	-3.93	-80.44	35.11	-17.84	6.34	17.18	-2.81	-28.6