



**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 - - PRIMARY UNIT - ALL PRIMARY UNITS
SMH WISE DEPARTMENT WISE REPORT**

(Figures in Crores of rupees)

DEPARTMENTS		SMHs												
		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
001 - ACCOUNTS	ACT	67.34	3.07	1.77	1.86	2.92	1.06	469.86	0.22	1.61	0.26	255.75	79.13	884.84
	BUD PROP	6.76	..	..	..	..	..	..	..	0.01	0.01	-1.21	19.63	25.2
	VAR	60.58	3.07	1.77	1.86	2.92	1.06	469.86	0.22	1.6	0.25	256.95	59.51	859.64
002 - AUDIT	ACT	..	..	..	..	..	..	..	..	0.05	..	0.01	0.07	0.14
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	0.05	..	0.01	0.07	0.14
003 - GEN. ADMN.	ACT	19.65	0.07	..	..	0.06	..	..	..	0.21	0.14	0.24	1.29	21.66
	BUD PROP	2.21	..	..	..	..	..	..	..	..	0.05	..	..	2.27
	VAR	17.44	0.07	..	..	0.06	..	..	..	0.21	0.08	0.24	1.29	19.39
004 - COMMERCIAL	ACT	15.27	2.04	0.02	0.02	8.49	0.02	137.62	..	1.91	16.3	2.43	1.44	185.57
	BUD PROP	2.19	..	..	..	..	..	16.37	..	0.05	2.93	..	..	21.55
	VAR	13.08	2.04	0.02	0.02	8.49	0.02	121.25	..	1.86	13.37	2.43	1.44	164.02
005 - ENGINEERING	ACT	30.66	542.03	0.96	0.16	15.81	0.33	45.66	..	40.97	1.11	1.14	18.3	697.11
	BUD PROP	2.88	90.43	..	..	4.35	..	14.06	..	5.91	1.35	..	..	118.99
	VAR	27.78	451.59	0.96	0.16	11.46	0.33	31.6	..	35.06	-0.25	1.14	18.3	578.12
006 - ELECTRICAL	ACT	36.9	0.78	43.57	94.61	115.41	55.26	7.31	293.22	26.06	2.13	1.21	5.77	682.22
	BUD PROP	5.25	..	22.25	32.5	24.86	55.51	..	167.28	1.64	0.04	..	..	309.34
	VAR	31.65	0.78	21.31	62.11	90.55	-0.25	7.31	125.93	24.41	2.09	1.21	5.77	372.88
007 - MECHANICAL	ACT	25.71	1.09	64.37	408.43	22.98	432.65	18.79	441.35	10.54	9.71	1.87	29.39	1466.88
	BUD PROP	1.93	..	5.11	63.72	4.28	63.3	-25.43	129.88	0.18	1.55	..	..	244.53
	VAR	23.78	1.09	59.27	344.71	18.7	369.36	44.21	311.47	10.36	8.15	1.87	29.39	1222.36
008 - MEDICAL	ACT	0.02	0.05	..	0.49	0.13	0.09	18.61	..	162.34	0.32	0.31	2.9	185.26
	BUD PROP	..	..	..	..	..	..	1.23	..	32.04	0.01	..	..	33.28
	VAR	0.02	0.05	..	0.49	0.13	0.09	17.39	..	130.3	0.31	0.31	2.9	151.99
009 - OPERATING	ACT	17.12	0.13	..	..	2.93	0.39	399.95	..	8.95	2.13	0.05	10.66	442.31
	BUD PROP	2.62	..	..	..	1.13	..	59.15	..	0.13	0.57	..	..	63.58
	VAR	14.5	0.13	..	..	1.81	0.39	340.8	..	8.82	1.56	0.05	10.66	378.72
010 - PERSONNEL	ACT	59.82	1.62	0.55	..	0.24	0.07	0.47	..	13.65	0.45	0.79	0.89	78.54
	BUD PROP	5.54	..	..	..	..	..	..	..	-0.55	0.38	..	..	5.38
	VAR	54.28	1.62	0.55	..	0.24	0.07	0.47	..	14.2	0.06	0.79	0.89	73.17
011 - SnT	ACT	19.84	0.77	..	0.69	139.62	1.1	0.26	..	2.33	1.22	0.38	4.98	171.19
	BUD PROP	1.88	..	..	..	19.23	0.12	..	..	0.04	0.32	..	..	21.58
	VAR	17.97	0.77	..	0.69	120.39	0.98	0.26	..	2.29	0.9	0.38	4.98	149.61
012 - STORES	ACT	43.23	0.94	0.02	18.38	2.47	..	0.13	..	0.99	2.06	0.34	0.93	69.49
	BUD PROP	5.2	..	..	..	-0.03	..	..	..	0.02	0.32	..	..	5.5
	VAR	38.04	0.94	0.02	18.38	2.49	..	0.13	..	0.98	1.74	0.34	0.93	63.99
013 - SECURITY	ACT	0.04	..	..	..	0.72	..	0.01	..	5.46	286.85	0.23	7.27	300.57
	BUD PROP	..	..	..	..	0.09	..	..	..	0.07	35.27	..	..	35.43
	VAR	0.04	..	..	..	0.62	..	0.01	..	5.39	251.58	0.23	7.27	265.14
014 - RCT	ACT	..	..	..	..	..	..	..	..	-0.01	..	..	0.01	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	-0.01	..	..	0.01	..
015 - RLY BOARD	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR
020 - RRB	ACT	-0.01	0.01
	BUD PROP
	VAR	-0.01	0.01
045 - Gati Shakti	ACT
	BUD PROP
	VAR



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		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
099 - NA	ACT
	BUD PROP
	VAR
TOTAL	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	36.46	90.43	27.36	96.22	53.92	118.92	65.38	297.16	39.54	42.8	-1.21	19.63	886.62
	VAR	299.16	462.14	83.9	428.4	257.87	372.06	1033.27	437.62	235.51	279.88	265.96	143.39	4299.17