



**BUDGET CONTROL STATEMENT BASED ON SPENDING LIMIT (BG) FIXED BY RAILWAY BOARD
FOR THE YEAR 2023-2024
REVENUE SMH NO. 01 TO 11 TO THE END OF APRIL ' 23**

**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	208484	271156	39449	123814	117278	196012	350177	800	71625	147275	..	..	1526069
	BUD PROP	231816	251014	34010	129453	119401	193321	348633	847	83436	139659	..	..	1531590
	VAR	-23332	20142	5439	-5639	-2123	2691	1544	-47	-11811	7616	..	..	-5521
02 - DA	ACT	111530	145639	21096	65337	63275	126825	196431	432	37189	78701	..	..	846456
	BUD PROP	99502	130424	15903	60535	55834	110636	188478	397	37987	65309	..	..	765005
	VAR	12028	15215	5193	4802	7441	16189	7953	35	-798	13392	..	..	81451
03 - PLB	ACT	1	219	6	79	21	..	136	..	50	25	..	..	537
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	1	219	6	79	21	..	136	..	50	25	..	..	537
04 - HRA	ACT	25898	19515	4126	13016	10346	29424	36024	22	7292	17377	..	..	163039
	BUD PROP	26016	21194	3604	13354	10925	29948	35001	53	6689	16510	..	..	163294
	VAR	-118	-1679	522	-338	-579	-524	1023	-31	603	867	..	..	-255
05 - CCA	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
06 - FOS	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
07 - TPA	ACT	11977	22142	2487	8904	9127	14892	24469	69	4566	10493	..	..	109126
	BUD PROP	11678	22155	2304	8013	8546	13087	25792	69	4471	9897	..	..	106012
	VAR	299	-13	183	891	581	1805	-1323	..	95	596	..	..	3114
08 - NPS	ACT	..	..	..	..	..	..	..	..	..	..	..	210513	210513
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	229767	229767
	VAR	..	..	..	..	..	..	..	..	..	..	..	-19254	-19254
09 - WCL	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
10 - KMA	ACT	180	..	291	40	172	59005	21987	..	..	182	..	..	81857
	BUD PROP	..	..	16	..	182	62570	25945	12	..	217	..	..	88942
	VAR	180	..	275	40	-10	-3565	-3958	-12	..	-35	..	..	-7085
11 - OT	ACT	104	..	..	12101	216	9037	12278	..	..	..	..	..	33736
	BUD PROP	24	3	..	6978	313	7337	3416	..	17	75	..	..	18163
	VAR	80	-3	..	5123	-97	1700	8862	..	-17	-75	..	..	15573
12 - NDA	ACT	588	13491	614	7587	4889	14451	33594	116	411	173	..	..	75916
	BUD PROP	322	6231	312	4186	2597	6594	16164	50	399	90	..	..	36945
	VAR	266	7260	302	3401	2292	7857	17430	66	12	83	..	..	38971
13 - OA	ACT	643	24546	328	1916	3712	10763	12248	17	5650	14205	..	..	74029
	BUD PROP	823	29452	339	1106	2398	11196	13523	7	6612	14357	..	..	79813
	VAR	-180	-4906	-11	810	1314	-433	-1275	10	-962	-152	..	..	-5784
14 - FEES & HON.	ACT	288	1	..	..	44	..	7	..	386	52	..	..	779
	BUD PROP	164	4	3	24	6	..	8	..	257	4	..	..	470
	VAR	124	-3	-3	-24	38	..	-1	..	129	48	..	..	309
15 - TA	ACT	2785	2080	484	850	904	889	3678	..	994	1610	..	..	14272
	BUD PROP	1544	855	135	587	404	160	1097	13	260	853	..	..	5908
	VAR	1241	1225	349	263	500	729	2581	-13	734	757	..	..	8364
16 - TE	ACT	9123	42945	1038	8876	21386	3477	25164	20	1420	38350	..	..	151799
	BUD PROP	5420	23301	774	4892	11400	2124	15658	7	871	11721	..	..	76168
	VAR	3703	19644	264	3984	9986	1353	9506	13	549	26629	75631
17 - ATPP	ACT
	BUD PROP	..	2	108	110
	VAR	..	-2	-108	-110



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18 - OE	ACT	4183	862	34	932	368	1723	2552	..	1372	1372	13398
	BUD PROP	4257	381	1	957	188	631	1494	..	619	310	8838
	VAR	-74	481	33	-25	180	1092	1058	..	753	1062	..	..	4560
19 - Phone	ACT	1348	..	1	2	..	..	2	..	25	42	..	..	1421
	BUD PROP	589	..	6	2	9	10	2	..	9	4	..	..	631
	VAR	759	..	-5	..	-9	-10	..	..	16	38	..	..	790
20 - Leave Salary	ACT	2122	582	129	480	485	801	947	..	860	1307	..	..	7713
	BUD PROP	1638	204	86	344	466	401	1046	..	322	88	..	..	4595
	VAR	484	378	43	136	19	400	-99	..	538	1219	..	..	3118
21 - Adv Expenses	ACT	18933	2716	138	546	1112	..	2781	..	30	..	..	..	26256
	BUD PROP	3319	1432	..	4	39	7	299	..	51	..	..	..	5151
	VAR	15614	1284	138	542	1073	-7	2482	..	-21	..	..	..	21105
22 - Util(excl. elec.)	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
23 - Rental Office Equip	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
24 - Printing and Stnry	ACT	105	..	..	..	..	..	104	..	..	30	..	..	239
	BUD PROP	316	..	12	1	1	..	246	..	25	27	..	..	628
	VAR	-211	..	-12	-1	-1	..	-142	..	-25	3	..	..	-389
25 - Children Edu. Allow	ACT	..	..	..	..	..	..	..	..	410777	..	..	..	410777
	BUD PROP	..	..	..	..	..	..	..	..	420281	..	..	..	420281
	VAR	..	..	..	..	..	..	..	..	-9504	..	..	..	-9504
26 - Medical Expenses	ACT	..	..	..	..	..	..	..	..	421470	..	..	..	421470
	BUD PROP	..	..	..	..	..	..	..	..	74658	..	..	..	74658
	VAR	..	..	..	..	..	..	..	..	346812	..	..	..	346812
27 - Materials from stock	ACT	5	-1716	15011	10703	771	7152	..	11607	-148	..	..	..	43385
	BUD PROP	837	3245	4651	13477	14795	9617	516	44680	237	139	..	..	92194
	VAR	-832	-4961	10360	-2774	-14024	-2465	-516	-33073	-385	-139	..	..	-48809
28 - Materials-Dir. purchase	ACT	608	16278	5753	6429	9868	1637	757	..	3730	1310	..	..	46371
	BUD PROP	977	15607	6571	2663	12457	940	778	..	7418	1376	..	..	48787
	VAR	-369	671	-818	3766	-2589	697	-21	..	-3688	-66	..	..	-2416
29 - Remu. Re-engaged Staff	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	92	..	..	..	..	..	92
	VAR	..	..	..	..	..	..	-92	..	..	..	..	..	-92
30 - Cost Of Elec. Energy	ACT	3781	..	..	2062	..	46441	..	46450	-15309	..	..	..	83424
	BUD PROP	3091	..	..	1934	20759	2965	..	251362	6137	..	..	..	286248
	VAR	690	..	..	128	-20759	43476	..	-204912	-21446	..	..	..	-202824
31 - OF	ACT	4	..	37	..	1085	66273	..	..	18	..	..	..	67417
	BUD PROP	362	..	..	..	..	34829	..	..	..	..	..	..	35191
	VAR	-358	..	37	..	1085	31444	..	..	18	..	..	..	32226
32 - CP	ACT	1684	122707	1541	29789	77223	92549	56179	..	24674	4362	..	..	410708
	BUD PROP	1996	111384	2998	15171	25796	47990	50187	..	19308	1676	..	..	276506
	VAR	-312	11323	-1457	14618	51427	44559	5992	..	5366	2686	..	..	134202
33 - TRDC	ACT	..	..	15321	..	9900	..	1642820	-16131	..	-3757	..	..	1648152
	BUD PROP	..	44	1636	..	4393	..	2006930	-30766	15	22168	..	..	2004420
	VAR	..	-44	13685	..	5507	..	-364110	14635	-15	-25925	..	..	-356268
34 - Wages POH	ACT	240587	7646	248233
	BUD PROP	61	131105	7914	139080
	VAR	-61	109482	-268	109153



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35 - Material POH	ACT	8804	6197	15000
	BUD PROP	1	119028	12095	131124
	VAR	-1	-110224	-5898	-116124
36 - Excise Duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
37 - Customs Duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
38 - Sales Tax	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
39 - ATD	ACT	86	..	..	..	..	..	..	..	..	..	..	..	86
	BUD PROP	25	..	..	..	..	..	..	..	..	..	..	..	25
	VAR	61	..	..	..	..	..	..	..	..	..	..	..	61
40 - ATF	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
41 - VAT	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
42 - ARR SALARY	ACT	68	169	6	84	132	261	418	..	81	67	..	..	1286
	BUD PROP	425	563	60	86	157	107	1027	4	57	857	..	..	3343
	VAR	-357	-394	-54	-2	-25	154	-609	-4	24	-790	..	..	-2057
43 - ARR DA	ACT	12	41	..	12	29	..	103	..	21	5	..	..	223
	BUD PROP	84	960	28	89	183	88	362	..	211	14	..	..	2019
	VAR	-72	-919	-28	-77	-154	-88	-259	..	-190	-9	..	..	-1796
44 - ARR OTH ALW	ACT	152	60	..	32	53	33	380	14	15	8	..	..	748
	BUD PROP	5	96	4	10	31	42	363	..	17	..	..	..	568
	VAR	147	-36	-4	22	22	-9	17	14	-2	8	..	..	180
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	314	..	..	..	..	..	..	..	..	191	..	..	505
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	314	..	..	..	..	..	..	..	..	191	..	..	505
51 - COMPCONSUM	ACT	325	..	1	2	..	..	..	..	..	30	..	..	357
	BUD PROP	108	..	16	27	8	4	..	..	13	41	..	..	217
	VAR	217	..	-15	-25	-8	-4	-13	-11	140
52 - Laptop	ACT	53	53	..	53	53	..	48	153	413
	BUD PROP
	VAR	53	53	..	53	53	..	48	153	413



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		01	02	03	04	05	06	07	08	09	10	10N	11	
53 - All India LTC	ACT	-56	161	106
	BUD PROP	98	98
	VAR	-154	161	8
54 - Int on delayed NPS	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
60 - Fuel from Stock-Home	ACT	..	..	..	..	..	..	..	3720	..	..	..	..	3720
	BUD PROP	..	..	..	..	..	..	..	49702	..	..	..	..	49702
	VAR	..	..	..	..	..	..	..	-45982	..	..	..	..	-45982
61 - Trf Dr/Cr of loco performance	ACT	..	..	..	..	..	..	..	100967	..	..	..	..	100967
	BUD PROP	..	..	..	..	..	..	..	103826	..	..	..	..	103826
	VAR	..	..	..	..	..	..	..	-2859	..	..	..	..	-2859
63 - Adj of labour cost on POH/WMS	ACT	..	..	7161	17158	..	..	..	..	..	..	..	..	24319
	BUD PROP	..	..	9450	10692	..	..	..	..	..	..	..	..	20142
	VAR	..	..	-2289	6466	..	..	..	..	..	..	..	..	4177
64 - Int Rly Adj debits materials	ACT	..	..	33600	20971	..	..	..	..	..	..	..	..	54570
	BUD PROP	..	..	13128	7782	..	..	..	..	..	..	..	..	20910
	VAR	..	..	20472	13189	..	..	..	..	..	..	..	..	33660
72 - Central GST (CGST)	ACT	386	10610	80	1050	2155	6313	2136	..	2126	258	..	..	25114
	BUD PROP	332	5529	205	1241	1140	4565	1324	..	1822	167	..	..	16325
	VAR	54	5081	-125	-191	1015	1748	812	..	304	91	..	..	8789
73 - State GST (SGST)	ACT	386	10610	80	1050	2155	6312	2136	..	2126	258	..	..	25112
	BUD PROP	326	5424	200	1218	1118	4480	1322	..	1783	163	..	..	16034
	VAR	60	5186	-120	-168	1037	1832	814	..	343	95	..	..	9078
74 - Union Territory GST (UTGST)	ACT	..	..	..	..	..	1	..	..	..	..	..	..	1
	BUD PROP	56	..	..	..	9	..	..	..	..	..	..	..	65
	VAR	-56	..	..	..	-9	1	..	..	..	..	..	..	-64
75 - Integrated GST (IGST)	ACT	207	1894	414	3780	6719	2802	322816	..	381	203	..	..	339217
	BUD PROP	172	1245	227	1114	1951	1237	2005	..	369	259	..	..	8579
	VAR	35	649	187	2666	4768	1565	320811	..	12	-56	..	..	330638
98 - Credit or Recoveries	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
99 - OE	ACT	3032	2744	126	13	2088	2765	11194	86545	3822	150143	2699340	627744	3589555
	BUD PROP	1540	1356	102	69	1418	1348	2671	41410	4726	184899	2620181	543	2860263
	VAR	1492	1388	24	-56	670	1417	8523	45135	-904	-34756	79159	627201	729292
TG - TOTAL GROSS	ACT	409338	709342	149353	587061	359410	699836	2761566	234649	985818	464424	2699340	838256	10898394
	BUD PROP	397862	632105	96843	536142	316933	546234	2744487	461673	679077	470880	2620181	230310	9732727
	VAR	11476	77237	52510	50919	42477	153602	17079	-227024	306741	-6456	79159	607946	1165667
CR - Credits or Recoveries	ACT	-119	..	-370	-27640	-506	-360	..	..	-80	..	-3987	-627090	-660151
	BUD PROP	..	..	-960	..	..	..	-5600	..	..	..	-1140	..	-7700
	VAR	-119	..	590	-27640	-506	-360	5600	..	-80	..	-2847	-627090	-652451
TN - TOTAL NET	ACT	409220	709342	148984	559421	358904	699475	2761566	234649	985738	464424	2695353	211166	10238242
	BUD PROP	397862	632105	95883	536142	316933	546234	2738887	461673	679077	470880	2619041	230310	9725027
	VAR	11358	77237	53101	23279	41971	153241	22679	-227024	306661	-6456	76312	-19144	513215