



**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 OCTOBER ' 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	1461655	2001878	282458	853376	892079	1428159	2509463	5109	490971	1029195	..	..	10954343
	BUD PROP	1573318	1856063	251666	957198	882931	1429573	2578468	6399	601012	1032876	..	..	11169504
	VAR	-111663	145815	30792	-103822	9148	-1414	-69005	-1290	-110041	-3681	..	..	-215161
02 - DA	ACT	670159	913925	129478	383243	409396	782964	1195486	2323	221670	465778	..	..	5174421
	BUD PROP	641233	756459	102486	390115	359818	712987	1093173	2553	244804	420879	..	..	4724507
	VAR	28926	157466	26992	-6872	49578	69977	102313	-230	-23134	44899	..	..	449914
03 - PLB	ACT	59204	168341	17696	52883	61878	96923	147042	341	22188	12885	..	..	639380
	BUD PROP	71323	171938	16239	63129	66452	86679	169145	506	31370	29127	..	..	705908
	VAR	-12119	-3597	1457	-10246	-4574	10244	-22103	-165	-9182	-16242	..	..	-66528
04 - HRA	ACT	185071	146843	30613	93034	79116	212294	260811	148	51789	121035	..	..	1180754
	BUD PROP	185378	134233	22827	101346	77826	217094	249375	379	56801	99203	..	..	1144462
	VAR	-307	12610	7786	-8312	1290	-4800	11436	-231	-5012	21832	..	..	36292
05 - CCA	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
06 - FOS	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
07 - TPA	ACT	82010	154563	17001	58309	65519	103275	166179	420	30625	68212	..	..	746114
	BUD PROP	83227	140318	14592	61325	60890	94894	163349	486	38354	67061	..	..	724496
	VAR	-1217	14245	2409	-3016	4629	8381	2830	-66	-7729	1151	..	..	21618
08 - NPS	ACT	..	..	..	..	..	..	..	..	..	..	..	1442271	1442271
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	1455197	1455197
	VAR	..	..	..	..	..	..	..	..	..	..	..	-12926	-12926
09 - WCL	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
10 - KMA	ACT	1103	..	991	53	1006	425084	154645	..	..	1307	..	..	584189
	BUD PROP	331	..	113	..	1296	420030	149284	89	..	1873	..	..	573016
	VAR	772	..	878	53	-290	5054	5361	-89	..	-566	..	..	11173
11 - OT	ACT	770	..	..	64962	2966	36652	29418	..	..	..	..	..	134768
	BUD PROP	131	17	..	38146	1708	40108	18673	..	92	409	..	..	99284
	VAR	639	-17	..	26816	1258	-3456	10745	..	-92	-409	..	..	35484
12 - NDA	ACT	2564	50247	2776	26192	17614	61539	123574	375	1795	672	..	..	287347
	BUD PROP	1746	33748	1690	22671	14066	35716	87546	274	2162	486	..	..	200105
	VAR	818	16499	1086	3521	3548	25823	36028	101	-367	186	..	..	87242
13 - OA	ACT	8170	215118	6076	23823	27835	89754	110292	108	42624	133242	..	..	657041
	BUD PROP	6101	194068	4024	18761	17745	82988	100258	61	49803	124984	..	..	598793
	VAR	2069	21050	2052	5062	10090	6766	10034	47	-7179	8258	..	..	58248
14 - FEES & HON.	ACT	673	11	7	132	73	46	74	..	3045	315	..	..	4375
	BUD PROP	1315	29	41	267	36	..	42	..	2401	596	..	..	4727
	VAR	-642	-18	-34	-135	37	46	32	..	644	-281	..	..	-352
15 - TA	ACT	16012	6785	4289	6000	5025	5955	17801	..	3212	12597	..	..	77676
	BUD PROP	10802	5320	756	3912	2800	2052	11432	71	2424	10764	..	..	50333
	VAR	5210	1465	3533	2088	2225	3903	6369	-71	788	1833	..	..	27343
16 - TE	ACT	41513	173309	5081	37403	93768	17229	110304	108	5385	125542	..	..	609641
	BUD PROP	36204	155646	5174	32680	76155	14190	104592	47	5819	78301	..	..	508808
	VAR	5309	17663	-93	4723	17613	3039	5712	61	-434	47241	100833
17 - ATPP	ACT	8	8
	BUD PROP	..	14	735	749
	VAR	8	-14	-735	-741



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		01	02	03	04	05	06	07	08	09	10	10N	11	TOTAL
18 - OE	ACT	46535	4088	228	10118	2203	7405	15140	..	12873	7734	106323
	BUD PROP	29772	3655	196	4907	2114	5047	13944	..	6936	6628	..	..	73199
	VAR	16763	433	32	5211	89	2358	1196	..	5937	1106	..	..	33124
19 - Phone	ACT	6821	..	10	13	-607	..	67	..	108	162	..	..	6574
	BUD PROP	4117	..	35	8	63	77	14	..	76	125	..	..	4515
	VAR	2704	..	-25	5	-670	-77	53	..	32	37	..	..	2059
20 - Leave Salary	ACT	10695	3609	835	2853	3097	3474	7492	77	2653	5345	..	..	40129
	BUD PROP	11444	3403	687	3213	3249	3206	7672	..	2576	3765	..	..	39215
	VAR	-749	206	148	-360	-152	268	-180	77	77	1580	..	..	914
21 - Adv Expenses	ACT	46894	11593	179	1487	3150	401	5136	..	164	446	..	..	69451
	BUD PROP	24902	8911	..	36	273	36	1674	..	357	29	..	..	36218
	VAR	21992	2682	179	1451	2877	365	3462	..	-193	417	..	..	33233
22 - Util(excl. elec.)	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
23 - Rental Office Equip	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
24 - Printing and Stnry	ACT	1673	..	8	..	1	..	104	..	102	335	..	..	2222
	BUD PROP	2199	..	97	13	7	..	1532	..	175	252	..	..	4275
	VAR	-526	..	-89	-13	-6	..	-1428	..	-73	83	..	..	-2053
25 - Children Edu. Allow	ACT	..	..	..	..	..	..	..	..	664105	..	..	..	664105
	BUD PROP	..	..	..	..	..	..	..	..	637201	..	..	..	637201
	VAR	..	..	..	..	..	..	..	..	26904	..	..	..	26904
26 - Medical Expenses	ACT	..	..	..	..	..	..	..	..	925989	..	..	..	925989
	BUD PROP	..	..	..	..	..	..	..	..	399060	..	..	..	399060
	VAR	..	..	..	..	..	..	..	..	526929	..	..	..	526929
27 - Materials from stock	ACT	19458	46023	177421	321429	180812	190866	7297	190531	2719	3894	..	..	1140450
	BUD PROP	5908	62736	134884	199563	107258	108577	4988	431909	1965	1611	..	..	1059399
	VAR	13550	-16713	42537	121866	73554	82289	2309	-241378	754	2283	..	..	81051
28 - Materials-Dir. purchase	ACT	32746	129555	51004	40126	113636	10239	7348	..	53132	26251	..	..	464036
	BUD PROP	7882	129969	43777	29565	103686	9221	10355	..	87442	17111	..	..	439008
	VAR	24864	-414	7227	10561	9950	1018	-3007	..	-34310	9140	..	..	25028
29 - Remu. Re-engaged Staff	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	741	..	..	..	..	..	741
	VAR	..	..	..	..	..	..	-741	..	..	..	..	..	-741
30 - Cost Of Elec. Energy	ACT	81258	..	..	56610	159788	67236	..	2707556	48976	..	..	..	3121423
	BUD PROP	86549	..	..	50953	129165	16610	..	2346043	67396	..	..	..	2696716
	VAR	-5291	..	..	5657	30623	50626	..	361513	-18420	..	..	..	424707
31 - OF	ACT	14	..	201	..	17299	811012	..	..	36	..	..	..	828563
	BUD PROP	3040	..	..	..	..	240103	..	..	..	..	..	..	243143
	VAR	-3026	..	201	..	17299	570909	..	..	36	..	..	..	585420
32 - CP	ACT	17107	685740	13629	123958	281690	610757	340514	..	192448	24947	..	..	2290791
	BUD PROP	15522	629919	23313	117965	200599	372700	312199	..	150145	32261	..	..	1854623
	VAR	1585	55821	-9684	5993	81091	238057	28315	..	42303	-7314	..	..	436168
33 - TRDC	ACT	..	45	151383	..	21997	-27606	4209320	-175353	..	45088	..	..	4224874
	BUD PROP	..	350	45908	..	30760	..	6129960	-191430	93	155176	..	..	6170817
	VAR	..	-305	105475	..	-8763	-27606	-1920640	16077	-93	-110088	..	..	-1945943
34 - Wages POH	ACT	1238890	71373	1310263
	BUD PROP	442	950510	50996	1001948
	VAR	-442	288380	20377	308315



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35 - Material POH	ACT	1051202	41747	1092949
	BUD PROP	7	854932	86883	941822
	VAR	-7	196270	-45136	151127
36 - Excise Duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
37 - Customs Duty	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
38 - Sales Tax	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
39 - ATD	ACT	605	7	..	..	..	..	..	..	40	10	..	..	662
	BUD PROP	735	..	..	..	..	..	..	..	336	..	..	..	1071
	VAR	-130	7	..	..	..	..	..	..	-296	10	..	..	-409
40 - ATF	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
41 - VAT	ACT	..	..	..	..	..	..	..	..	..	..	..	..	..
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
42 - ARR SALARY	ACT	1434	938	139	713	650	339	3603	..	303	1034	..	..	9152
	BUD PROP	3969	3151	477	602	974	1051	7189	28	490	4801	..	..	22732
	VAR	-2535	-2213	-338	111	-324	-712	-3586	-28	-187	-3767	..	..	-13580
43 - ARR DA	ACT	202	222	..	43	130	10	987	..	96	96	..	..	1785
	BUD PROP	3072	7244	175	3506	1141	819	2534	..	1315	3009	..	..	22815
	VAR	-2870	-7022	-175	-3463	-1011	-809	-1547	..	-1219	-2913	..	..	-21030
44 - ARR OTH ALW	ACT	576	1248	..	175	529	3008	4050	14	173	312	..	..	10085
	BUD PROP	280	490	22	189	288	386	2541	..	97	496	..	..	4789
	VAR	296	758	-22	-14	241	2622	1509	14	76	-184	..	..	5296
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	1097	..	..	578	..	..	..	..	..	76	..	..	1752
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	1097	..	..	578	..	..	..	..	..	76	..	..	1752
51 - COMPCONSUM	ACT	2388	..	164	122	..	..	40	..	..	174	..	..	2888
	BUD PROP	1981	..	111	307	63	28	133	..	91	323	..	..	3037
	VAR	407	..	53	-185	-63	-28	-93	..	-91	-149	..	..	-149
52 - Laptop	ACT	1902	417	53	53	53	..	154	..	244	207	3082
	BUD PROP
	VAR	1902	417	53	53	53	..	154	..	244	207	3082



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53 - All India LTC	ACT	543	161	704
	BUD PROP	666	56	722
	VAR	-123	-56	..	161	-18
54 - Int on delayed NPS	ACT
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	..	..	..	..	..	..	..	..
60 - Fuel from Stock-Home	ACT	..	..	..	..	..	..	..	55080	..	..	..	..	55080
	BUD PROP	..	..	..	..	..	..	..	463883	..	..	..	..	463883
	VAR	..	..	..	..	..	..	..	-408803	..	..	..	..	-408803
61 - Trf Dr/Cr of loco performance	ACT	..	..	..	..	..	..	..	813896	..	..	..	..	813896
	BUD PROP	..	..	..	..	..	..	..	969053	..	..	..	..	969053
	VAR	..	..	..	..	..	..	..	-155157	..	..	..	..	-155157
63 - Adj of labour cost on POH/WMS	ACT	..	..	106584	129852	11485	..	..	..	..	..	..	..	247920
	BUD PROP	..	..	88200	96243	..	..	..	..	..	..	..	..	184443
	VAR	..	..	18384	33609	11485	..	..	..	..	..	..	..	63477
64 - Int Rly Adj debits materials	ACT	..	..	199393	152833	52569	..	..	..	..	..	..	..	404795
	BUD PROP	..	..	124981	63494	..	..	..	..	..	..	..	..	188475
	VAR	..	..	74412	89339	52569	..	..	..	..	..	..	..	216320
72 - Central GST (CGST)	ACT	2251	50934	1011	4987	12937	37231	11983	..	16647	1386	..	..	139367
	BUD PROP	2324	28147	1435	8687	7980	28400	9268	..	12754	1169	..	..	100164
	VAR	-73	22787	-424	-3700	4957	8831	2715	..	3893	217	..	..	39203
73 - State GST (SGST)	ACT	2249	50934	1011	4938	12937	37230	11983	..	16647	1386	..	..	139315
	BUD PROP	2282	27615	1399	8526	7826	27875	9254	..	12481	1141	..	..	98399
	VAR	-33	23319	-388	-3588	5111	9355	2729	..	4166	245	..	..	40916
74 - Union Territory GST (UTGST)	ACT	2	..	..	49	..	1	..	..	..	..	..	..	52
	BUD PROP	392	..	..	..	63	..	..	..	..	..	..	..	455
	VAR	-390	..	..	49	-63	1	..	..	..	..	..	..	-403
75 - Integrated GST (IGST)	ACT	2788	19292	4977	18400	35128	27782	705284	..	2492	3558	..	..	819702
	BUD PROP	1071	18494	4060	8063	13643	15617	14035	..	2582	1813	..	..	79378
	VAR	1717	798	917	10337	21485	12165	691249	..	-90	1745	..	..	740324
98 - Credit or Recoveries	ACT	..	..	..	..	..	7	..	..	..	..	..	..	7
	BUD PROP	..	..	..	..	..	..	..	..	..	..	..	..	..
	VAR	..	..	..	..	..	7	..	..	..	..	..	..	7
99 - OE	ACT	18923	-15691	-55762	-72322	-27710	-8699	68385	400223	-10425	519816	2740482	4386819	7944041
	BUD PROP	12333	9487	940	417	8829	10804	18687	289871	37809	517708	2639761	3433	3550079
	VAR	6590	-25178	-56702	-72739	-36539	-19503	49698	110352	-48234	2108	100721	4383386	4393962
TG - TOTAL GROSS	ACT	2827072	4819973	1148935	4686516	2651167	5030567	10223974	4000954	2802991	2613037	2740482	5829090	49374757
	BUD PROP	2831549	4381424	890754	4091249	2317583	3976868	11272848	4320222	2456419	2613977	2639761	1458630	43251284
	VAR	-4477	438549	258181	595267	333584	1053699	-1048874	-319268	346572	-940	100721	4370460	6123473
CR - Credits or Recoveries	ACT	-1201	..	-10484	-214219	-3725	-15602	..	..	-553	-1109	-4476	-4385500	-4636870
	BUD PROP	-1500	..	-9280	..	..	..	-39900	..	..	..	-6325	..	-57005
	VAR	299	..	-1204	-214219	-3725	-15602	39900	..	-553	-1109	1849	-4385500	-4579865
TN - TOTAL NET	ACT	2825870	4819973	1138451	4472297	2647442	5014965	10223974	4000954	2802438	2611928	2736006	1443590	44737887
	BUD PROP	2830049	4381424	881474	4091249	2317583	3976868	11232948	4320222	2456419	2613977	2633436	1458630	43194279
	VAR	-4179	438549	256977	381048	329859	1038097	-1008974	-319268	346019	-2049	102570	-15040	1543608