

**H M W S S B**  
**Location and Major Head wise EXPENSES for the Financial Year 2012-13**

Figures in Lakhs

| Particulars          | H M W S S B     | Head Office    | O&M Division 01 | O&M Division 02 | O&M Division 03 | O&M Division 04 | O&M Division 05 | O&M Division 06 | O&M Division 07 | O&M Division 08 | O&M Division 09 | O&M Division 10 | O&M Division 11 | O&M Division 12 | O&M Division 13 | O&M Division 14 | O&M Division 15 | O&M Division 16 | O&M Division 17 | Project Division 1 | Project Division 2 | Project Division 3 | Project Division 4 | Project Division 5 | Project Division 6 | Project Division 7 | Project Division 8 | Central Stores | Plantation Cell | Medicinal Plants | QAT Division | Single Window Cell | Electrical Division |  |  |
|----------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|-----------------|------------------|--------------|--------------------|---------------------|--|--|
| <b>210 (Establ)</b>  | 22776.94        | 22425.18       | 21.36           | 18              | 10.95           | 27.75           | 10.64           | 18.94           | 120.44          | 58.46           | 10.42           | 19.57           | 7.01            |                 |                 | 2.27            | 2.81            |                 |                 | 0.15               |                    |                    |                    | 0.46               | 0.26               | 21.07              |                    | 9.36           | 12.51           | 0.61             |              |                    |                     |  |  |
| 210-10 (             | 15952.03        | 15660.95       | 24.05           | 8.33            | 2.8             |                 | 2.55            | 11.15           | 114.22          | 49.41           | 8.57            | 14.59           | 6.41            |                 |                 | 1.71            | 2.31            | 49.41           |                 | 0.06               |                    |                    |                    | 0.46               | 0.26               | 21.03              |                    | 10.07          | 12.5            | 0.61             |              |                    |                     |  |  |
| 210-20 (             | 2135.55         | 2074.87        | 2.69            | 9.67            | 8.15            | 27.75           | 13.19           | 7.8             | 6.22            | 9.05            | 1.85            | 4.99            | 0.59            |                 |                 | 0.56            | 0.5             |                 |                 | 0.09               |                    |                    |                    |                    |                    |                    |                    | 0.71           | 0.01            |                  |              |                    |                     |  |  |
| 210-30 (             | 4676.33         | 4676.33        |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 210-40 (             | 3.5             | 3.5            |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 210-50 (             | 9.52            | 9.52           |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| <b>220 (Admin)</b>   | 2983.45         | 2753.65        | 5.51            | 14.2            | 9.15            | 12.3            | 10.88           | 23.91           | 7.84            | 4.05            | 22.97           | 24.32           | 1.3             | 18.49           | 19.83           | 12.28           | 10.63           | 10.08           |                 | 0.24               | 0.18               | 0.36               | 0.38               | 0.4                | 0.43               | 0.23               |                    | 0.32           | 18.9            |                  | 0.54         | 0.29               |                     |  |  |
| 220-22 (             | 210.46          | 210.46         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 220-10 (             | 750.9           | 743.77         |                 |                 |                 |                 |                 |                 | 0.05            |                 | 1.1             |                 |                 |                 |                 | 3.12            | 2.46            |                 |                 |                    |                    |                    |                    | 0.4                |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 220-11 (             | 990.24          | 963.81         |                 | 0.75            |                 | 6.43            |                 |                 |                 |                 | 0.02            | 0.03            | 0.02            | 0.01            | 0.18            | 0.48            | 0.07            |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                | 0.3             | 18.12            |              | 0.02               |                     |  |  |
| 220-12 (             | 158.63          | 157.81         |                 |                 |                 | 0.01            |                 |                 |                 | 0.76            |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    | 0.02               |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 220-20 (             | 0.99            | 0.99           |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 220-21 (             | 289.62          | 95.49          | 5.51            | 13.46           | 9.15            | 5.86            | 10.88           | 23.91           | 7.58            | 3.26            | 21.87           | 24.01           | 1               | 15.17           | 19.82           | 9.63            | 10.15           | 10.01           |                 | 0.22               | 0.18               | 0.11               | 0.38               |                    |                    |                    | 0.4                | 0.23           |                 | 0.02             | 0.51         | 0.52               | 0.29                |  |  |
| 220-30 (             | 10.87           | 10.6           |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 220-40 (             | 2.19            | 1.46           |                 |                 |                 |                 |                 |                 |                 | 0.02            |                 | 0.29            |                 |                 | 0.18            |                 |                 |                 |                 |                    |                    |                    | 0.25               |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 220-50 (             | 17.91           | 17.91          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 220-51 (             | 48.75           | 48.73          |                 |                 |                 |                 |                 |                 |                 | 0.02            |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 220-52 (             | 364.52          | 364.26         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 0.26            |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 220-60 (             | 138.35          | 138.35         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| <b>230 (Operat)</b>  | 52787.04        | 49309.42       | 351.19          | 261.37          | 208.2           | 350.85          | 360.48          | 296.77          | 192.9           | 157.5           | 109.39          | 133.68          | 154.74          | 154.16          | 245.73          | 158.9           | 83.84           | 106.31          | 108.13          | 5.56               | 5.28               | 5.73               | 3.12               | 5.33               | 2.19               | 2.42               |                    | 1.42           | 0.02            | 4.45             | 4.39         | 1.15               | 2.42                |  |  |
| 230-51 (             | 480.58          | 480.58         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 230-30 (             | 4.03            |                | 0.4             | 0.67            |                 |                 | 0.2             |                 | 0.31            |                 |                 |                 |                 |                 | 0.23            | 0.02            |                 | 0.09            |                 | 0.17               |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    | 0.13                |  |  |
| 230-10 (             | 42021.26        | 41837.8        | 7.95            | 19.94           | 13.94           | 9.35            | 24.83           | 17.14           | 11.72           | 22.74           | 2.41            | 5.74            | 6.83            | 3.19            | 3.09            | 2.19            | 2.27            | 0.97            | 2.34            | 4.2                | 3.92               | 4.18               | 2.59               | 4.7                | 1.83               | 1.69               |                    | 1.04           |                 | 1.08             | 0.73         | 0.37               | 1.58                |  |  |
| 230-40 (             | 765.66          | 281.94         | 123.23          | 47.63           | 16.45           | 29.27           | 49.29           | 88.92           | 37.48           | 3.09            | 19.56           | 16.48           | 0.5             | 46.16           |                 | 0.43            | 5.24            |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 230-50 (             | 9111.24         | 6532.39        | 208.3           | 169.44          | 163.3           | 303.68          | 274.92          | 177.46          | 130.32          | 100.45          | 77.37           | 89.39           | 137.43          | 79.12           | 238.61          | 150.21          | 63.5            | 104.6           | 105.41          | 0.42               | 0.1                | 0.83               | 0.05               |                    |                    |                    |                    | 0.02           | 2.65            | 0.95             | 0.15         |                    |                     |  |  |
| 230-52 (             | 104.81          | 90.99          | 0.12            | 0.19            | 1.04            | 1.27            |                 | 0.82            | 0.19            | 6.74            | 0.14            |                 | 2.76            | 0.39            | 0.16            |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 230-53 (             | 46.69           | 22.31          | 1.14            | 4.74            | 0.89            | 0.93            |                 | 1.59            | 3.47            | 0.74            | 0.45            | 0.69            | 2.03            | 0.33            |                 | 0.4             | 0.18            | 0.64            | 0.39            | 0.77               | 1.26               | 0.38               | 0.39               | 0.44               | 0.36               | 0.45               |                    | 0.38           |                 |                  | 0.51         | 0.84               |                     |  |  |
| 230-54 (             | 184.04          | 6.44           | 10.05           | 17.34           | 12.1            | 5.36            | 11.24           | 10.85           | 9.41            | 21.63           | 9.27            | 21.38           | 5.2             | 22.81           | 3.46            | 5.64            | 11.87           |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 230-60 (             | 7.53            |                |                 | 1.42            | 0.48            | 0.98            |                 |                 | 2.11            | 0.19            |                 |                 |                 | 2.17            | 0.18            |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 230-80 (             | 61.19           | 56.97          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 0.78            |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              | 3.44               |                     |  |  |
| <b>240 (Interes)</b> | 2036.37         | 2035.89        | 0.05            | 0.08            | 0.06            | 0.03            | 0.04            | 0.03            | 0.04            | 0.01            | 0.01            | 0.01            |                 | 0               |                 | 0               | 0               | 0               | 0.01            | 0.02               | 0.01               | 0.01               | 0.01               | 0.01               | 0.01               | 0                  |                    | 0              | 0.01            | 0                | 0.01         | 0                  | 0.01                |  |  |
| 240-60 (             | 2025.53         | 2025.53        |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 240-70 (             | 10.85           | 10.36          | 0.05            | 0.08            | 0.06            | 0.03            | 0.04            | 0.03            | 0.04            | 0.01            | 0.01            | 0.01            |                 | 0               |                 | 0               | 0               | 0               | 0.01            | 0.02               | 0.01               | 0.01               | 0.01               | 0.01               | 0.01               | 0                  |                    | 0              | 0.01            | 0                | 0.01         | 0                  | 0.01                |  |  |
| <b>250 (Consu)</b>   | 5162.59         | 5162.59        |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 230-30-1             | 1.08            |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 230-30-1             | 4120.13         | 4119.74        |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 230-60-1             | 1050.38         | 1042.85        |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| <b>290 (DEPRE)</b>   | 5951.97         | 5951.97        |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| 290-10-1             | 5951.97         | 5951.97        |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |
| <b>Grand T</b>       | <b>91698.36</b> | <b>87638.7</b> | <b>378.1</b>    | <b>293.64</b>   | <b>228.35</b>   | <b>390.93</b>   | <b>360.77</b>   | <b>339.67</b>   | <b>321.02</b>   | <b>220.02</b>   | <b>142.8</b>    | <b>177.59</b>   | <b>163.04</b>   | <b>172.65</b>   | <b>265.56</b>   | <b>173.44</b>   | <b>97.28</b>    | <b>116.39</b>   | <b>108.14</b>   | <b>5.96</b>        | <b>5.47</b>        | <b>6.1</b>         | <b>3.97</b>        | <b>5.99</b>        | <b>23.7</b>        | <b>2.66</b>        |                    | <b>10.78</b>   | <b>12.87</b>    | <b>23.97</b>     | <b>4.4</b>   | <b>1.69</b>        | <b>2.71</b>         |  |  |