

**H M W S S B**  
**Location and Major Head wise EXPENSES for the Financial Year 2011-12**

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>	20216.9	19865.85	19.67	12.56	47.53	24.25	16.8	20.51	102.09	43.87	24	12.59	3.64			0.74	2.38																		
210-10 (	14792.07	14515.37	9.78	3.73	40.79		3.66	13.32	105.76	38.8	23.63	12.05	3.03			0.74	1.89											8.4	9.72	2.19					
210-20 (	1803.38	1729.03	9.89	8.83	6.74	24.25	13.14	7.19	3.67	5.07	0.37	0.54	0.61														7.52	9.68	2.19						
210-30 (	3532.95	3532.95																									0.88	0.04							
210-40 (	84.76	84.76																																	
210-50 (	3.74	3.74																																	
<b>220 (Admin</b>	2496.22	2040.37	7.58	20.75	19.17	17.63	17.86	26.69	14.72	2.32	35.93	52.18	2.55	29.83	57.15	33.68	14.36	9.7		0.26	0.1	0.44	1.82	0.05	0.22	0.31	0.05	9.58	80.19			0.73			
220-22 (	78.71	78.71																																	
220-10 (	734.83	731.15	0.72								1.31		0.15	1.5													0.05	9.36	73.4			0.1			
220-11 (	700.42	579.93		0.02		9.11			0.49			0.46	0.59	0.5	24.96	0.72	0.72	0.03																	
220-12 (	99.36	98.53								0.62			0.19							0.02															
220-20 (	1.33	1.32																		0.01															
220-21 (	434.31	110.32	6.86	20.74	19.17	8.52	17.86	26.69	14.23	1.46	34.63	51.43	1.45	27.83	32.19	32.93	13.63	9.67		0.23	0.1	0.15	1.82	0.05	0.22	0.31	0.22	1.05				0.54			
220-30 (	14.88	9.15																																	
220-40 (	3.55	2.84										0.29				0.03																		0.09	
220-50 (	9.56	9.56																																	
220-51 (	21.75	21.51								0.24																									
220-52 (	273.77	273.61																																	
220-60 (	123.74	123.74																																	
<b>230 (Operat</b>	38648.4	35561.47	230.64	209.96	160.6	327.62	314.55	330.28	134.7	133.29	125.65	128.33	109.53	145.53	210.32	171.25	86.33	104.21	81.25	4.54	3.75	5.48	4.01	6.79	2.65	2.1	1.68	5.89	40.18	3.39		2.39			
230-51 (	641.19	641.19																																	
230-30 (	12.34		0.59	0.29		9.05							0.02		0.83	0.31				0.35															
230-10 (	28523.37	28349.57	16.88	15.08	11.02	9.75	22.34	13.05	11.19	19.14	2.36	5.26	8.73	3.63	1.51	3.95	1.81	1.4	1.14	3.77	3.54	4.62	2.34	0.08	5.94	1.78	1.6	1.21	0.3			0.77			
230-40 (	699.16	423.65	40.61	22.38	3.35	10.08	19.04	58.22	11.25	3.68	42.73	24.68	2.8	30.87	8.97	2.96	1.88																		
230-50 (	8510.08	6212.72	160.81	151.02	131.1	296.52	258.05	229.5	105.07	80.58	69.44	74.92	93.77	85.71	156.07	110.12	66.91	100.57	80.12				1.15				0.18	5.39	40.18						
230-52 (	65.02	37.48		2.02	1.53	0.54		7.1		7.62	0.55	0.68	1.47	2.27	2.56	1.03	0.16																		
230-53 (	48.42	23.82	1.57	1.94	1.69	0.89		2.68	1.34	2.78	0.05	0.89	1.38	2.05	0.91	0.27	0.21		0.05								0.3						1.61		
230-54 (	261.76	2.8	9	16.25	11.76		15.13	19.32	5.84	17.85	10.52	20.54	1.37	18.79	46.48	54.13	11.98			0.43	0.21	0.86	0.52	0.78	0.68	0.5									
230-60 (	13.03		1.18	0.98	0.14	0.79		0.39		1.52			1.37	2.16	1.95	0.79	1.76																		
230-80 (	125.97	129.75								0.14																									
<b>240 (Interes</b>	2501.62	2501.13	0.04	0.06	0.04	0.05	0.06	0.05	0.04	0.01	0.02	0.02								0	0	0.01	0.01	0.01	0	0.01	0	0.04	0.01	0.21	0.01	0.01	3.39	0.01	
240-60 (	2497.71	2497.71																																	
240-70 (	3.91	3.42	0.04	0.06	0.04	0.05	0.06	0.05	0.04	0.01	0.02	0.02								0	0	0.01	0.01	0.01	0	0.01	0	0.04	0.01	0.01	0.01	0	0.01		
<b>250 (Consu</b>	3382.19	3382.19																																	
230-30 (	0.3																																		
230-30 (	2678.18	2668.54																																	
230-60 (	726.68	713.65																																	
<b>290 (DEPRE</b>	5935.54	5935.54																																	
290-10 (	5935.54	5935.54																																	
<b>Grand T</b>	<b>73180.88</b>	<b>69286.55</b>	<b>257.94</b>	<b>243.32</b>	<b>227.34</b>	<b>369.55</b>	<b>349.27</b>	<b>377.52</b>	<b>251.54</b>	<b>179.49</b>	<b>185.6</b>	<b>193.13</b>	<b>115.72</b>	<b>175.36</b>	<b>267.47</b>	<b>205.68</b>	<b>103.07</b>	<b>113.91</b>	<b>81.25</b>	<b>4.81</b>	<b>3.86</b>	<b>5.93</b>	<b>5.84</b>	<b>6.98</b>	<b>2.88</b>	<b>2.46</b>	<b>10.14</b>	<b>25.2</b>	<b>122.56</b>	<b>3.39</b>	<b>3.12</b>				