

H M W S S B
Location and Major Head wise EXPENSES for the Financial Year 2015-16 as on 30-Nov-2015

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		
210 (Establ)	13841.18	13819.52		1.52	1.36	0.82	8.2	0.98	2.82	0.02		1.31	5.29											0.45	0.52	0.31									
210-10 (	6681.73	6661.29		1.01	1.36		8.2	0.98	2.98			1.28	5.29											0.45	0.52	0.31								
210-20 (	2021.13	2019.92		0.51		0.82			0.17	0.02		0.03																						
210-30 (	4512.68	4512.68																																
210-40 (	612.18	612.18																																
210-50 (	13.46	13.46																																
220 (Admin)	2737.48	2713.38	0.99	0.39	0.75	0.43	0.62	1.56	1.03	1.42	1.4	0.27	0.3	0.22	0.8	2.07	2.08	0.01		0.02	0.12											0.06			
220-22 (	815.62	815.62																																
220-10 (	78.32	75.99									1.15					1.18																		
220-11 (	1074.29	1063.14		0.16						0.68		0.03				0.45	0.93																	
220-12 (	83.49	83.49																																
220-20 (	1.37	1.25						0.01				0.03			0.04					0.02					0.02									
220-21 (	125.22	114.87	0.99	0.24	0.75	0.43	0.61	1.56		1	0.74	0.25	0.25	0.3	0.18	0.8	0.35	1.15	0.01		0.12			0.39		0.25								
220-30 (	10.05	10.05																															0.06	
220-40 (	0.06																																	
220-51 (	19.15	19.16										0.01																						
220-52 (	388.51	388.41														0.1																		
220-60 (	141.41	141.41																																
230 (Operat)	43985.43	42021.41	164.61	182.27	144.81	101.05	193.82	152.97	119.03	85.58	123.02	106.15	78.77	133.97	71.37	60.23	88.95	55.65	29.67	2.19	4.35	4.48	1.71	3.04	2.06	1.47	0.26	0.84	16.02	30.01	3		2.67		
230-51 (	429.87	429.87																0.52			1													
230-30 (	1.51																																	
230-10 (	35626.73	35502.78	2.83	12.87	10.23	7.25	14.97	11.62	5.87	15.47	1.5	3.47	4.83	3.34	1.42	2.39	1.59	1.27	1.58	2.04	3.35	4.14	1.71	2.73	1.8	1.07	0.26	0.49		1.26		2.58		
230-40 (	868.48	377.47	94.36	73.35	7.57	16.98	17.07	65.32	31.49	5.84	52.61	35.23	67.31	7.19	65.32	2.9	13.78																	
230-50 (	6676.89	5523.08	55.44	76.59	104.72	67.8	142.5	68.79	74.92	41.07	64.92	51.11	72.16	49.82	55.81	36.5	64.32	53.67	27.62						0.02				16.02	30.01				
230-52 (	122.68	111.61			1.38			0.44		5.12	1.32		1.19	0.19			1.1																	
230-53 (	28.4	18.04	0.39	0.78	1.16	0.06	0.1	1.62	0.83	0.4		0.63	0.59	0.8	0.36	0.3	0.11	0.19		0.16				0.31	0.23	0.4	0.35						0.1	
230-54 (	185.85	17.51	11.58	18.67	19.39	8.96	19.17	4.79	5.92	17.68	2.68	15.7		12.51	6.57	17.82	6.88																	
230-60 (	0.36				0.36																													
230-80 (	44.66	41.05						0.38								0.31	1.17														1.74			
240 (Interes)	2629.47	2629.28	0.03	0.03	0.02	0.01	0.02	0.01	0.02	0.01	0.01	0.01								0.01														0	
240-60 (2622.64	2622.64																																	0
240-70 (	6.82	6.64	0.03	0.03	0.02	0.01	0.02	0.01	0.02	0.01	0.01	0.01								0.01														0
250 (Consu)	2986.68	2986.68																																	
230-30-	2986.68	2986.68																																	
230-60-	0.36																																		
Grand T	66180.24	64170.27	165.62	184.21	146.94	102.31	202.66	155.52	122.9	87.02	124.43	107.74	84.36	134.19	72.17	62.3	91.04	55.66	29.68	2.21	4.47	4.47	1.71	2.6	1.95	1.79	0.51	0.84	24.92	30.01	3	0.06	2.68		