

**H M W S S B**  
**Location and Major Head wise EXPENSES for the Financial Year 2009-10**

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 | OAT Division | Single Window Cell | Electrical Division |  |  |  |
|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|-----------------|------------------|--------------|--------------------|---------------------|--|--|--|
| <b>210 (Estab)</b>   | 13508.79        | 13339.36        |                 | 10              | 7.84            | 22.15           | 14.04           | 24.5            | 0.64            | 30.57           | 27.27           | 9.1             | 6.12            |                 |                 |                 | 2.61            |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    | 5.59           | 8.26            | 0.73             |              |                    |                     |  |  |  |
| 210-10 (             | 10016.93        | 9898.17         |                 | 3.55            | 3.33            | 0.17            | 2.4             | 23.99           | 0.8             | 27.9            | 27.04           | 8.04            | 4.7             |                 |                 |                 | 2.27            |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    | 5.59           | 8.26            | 0.73             |              |                    |                     |  |  |  |
| 210-20 (             | 1564.46         | 1513.8          |                 | 6.45            | 4.51            | 21.98           | 11.64           | 0.52            | 0.17            | 2.66            | 0.23            | 1.06            | 1.42            |                 |                 |                 | 0.35            |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 210-30 (             | 1597.62         | 1597.62         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 210-40 (             | 322.93          | 322.93          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 210-50 (             | 6.85            | 6.85            |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| <b>220 (Admin)</b>   | 1783.11         | 1680.5          | 1.83            | 0.2             | 0.2             | 10.17           | 0.97            | 15.29           | 6.16            | 2.75            | 1.95            | 3.2             | 48.45           | 4.21            |                 |                 | 2.8             |                 |                 |                    | 0.06               |                    |                    |                    |                    |                    |                    | 3.83           | 0.56            |                  |              |                    |                     |  |  |  |
| 220-22 (             | 194.52          | 194.52          |                 |                 |                 |                 |                 |                 |                 |                 | 1.95            |                 | 0.19            | 0.57            |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-10 (             | 559.13          | 555.37          | 1.05            |                 |                 |                 |                 |                 |                 |                 |                 | 3.2             | 46.03           | 3.63            |                 |                 | 2               |                 |                 |                    | 0.03               |                    |                    |                    |                    |                    |                    | 3.83           | 0.46            |                  |              |                    |                     |  |  |  |
| 220-11 (             | 343.45          | 252.1           | 0.78            |                 |                 | 10.01           |                 | 15.15           | 6.16            | 0.06            |                 |                 | 1.76            |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-12 (             | 128.33          | 124.76          |                 |                 |                 | 0.16            |                 | 0.15            |                 | 1.51            |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-20 (             | 1.3             | 1.3             |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-21 (             | 73.06           | 69.72           |                 | 0.2             | 0.2             |                 | 0.97            |                 |                 | 0.83            |                 |                 | 0.33            |                 |                 |                 | 0.8             |                 |                 |                    | 0                  |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-30 (             | 14.68           | 14.58           |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    | 0.02               |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-40 (             | 44.25           | 43.88           |                 |                 |                 |                 |                 |                 |                 | 0.23            |                 |                 | 0.14            |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-50 (             | 17.56           | 17.56           |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-51 (             | 12.53           | 12.41           |                 |                 |                 |                 |                 |                 |                 | 0.12            |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-52 (             | 253.38          | 253.38          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 220-60 (             | 140.91          | 140.91          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| <b>230 (Operat)</b>  | 29076.57        | 26413.18        | 224.83          | 279.19          | 235.63          | 304.13          | 285.11          | 229.76          | 294.65          | 152.64          | 135.95          | 154.51          | 131.16          | 149.97          |                 |                 | 35.87           |                 |                 |                    | 0.04               |                    |                    |                    |                    |                    |                    | 1.19           | 48.79           |                  |              |                    |                     |  |  |  |
| 230-51 (             | 266.05          | 266.05          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-30 (             | 49.85           |                 | 0.08            |                 |                 | 0.13            | 0.37            |                 |                 | 0.34            | 0.07            |                 | 0.6             |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-10 (             | 20558.73        | 20381.19        | 11.01           | 18.35           | 13.49           | 14.09           | 22.73           | 28.57           | 22.21           | 19.74           | 2.89            | 6.55            | 8.86            | 7.53            |                 |                 | 0.06            |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    | 1.08           | 48.41           | 0.38             |              |                    |                     |  |  |  |
| 230-40 (             | 572.8           | 474.05          | 0.97            | 5.42            | 5.46            |                 |                 | 1               | 0.12            | 8.4             | 54.55           | 2.51            | 17.81           |                 |                 |                 | 2.52            |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-50 (             | 7369.84         | 5149.54         | 204.05          | 232.68          | 208.17          | 283.43          | 248.77          | 187.12          | 268.94          | 114.41          | 68.76           | 143.28          | 108.36          | 119.61          |                 |                 | 32.72           |                 |                 |                    | 0.01               |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-52 (             | 89.45           | 64.57           |                 | 1.04            | 1.18            | 0.47            | 0.86            | 3.09            | 0.73            | 7.19            | 0.7             | 0.19            | 8.85            |                 |                 |                 | 0.57            |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-53 (             | 47.4            | 31.03           | 1.11            | 2.02            | 1.86            | 3.77            | 1               | 0.35            | 0.56            | 2.02            | 0.03            | 0.81            | 1.7             | 1.11            |                 |                 |                 |                 |                 |                    | 0.02               |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-54 (             | 80.8            | 0.23            | 5.93            | 20.05           | 5.28            | 0.08            | 18.52           | 10.29           | 1.75            | 1.53            | 8.32            | 7.74            | 0.87            | 0.11            |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    | 0.11               |                |                 |                  |              |                    |                     |  |  |  |
| 230-60 (             | 7.51            |                 |                 | 0.39            | 0.6             | 2.16            |                 |                 |                 | 0.4             | 0.24            | 0.98            |                 | 2.74            |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-80 (             | 34.13           | 46.52           | 1.84            | 0.76            | 0.42            |                 | 7.15            | 0.65            | 0.34            | 1.04            | 0.1             | 5.1             | 0.46            |                 |                 |                 |                 |                 |                 |                    | 0                  |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| <b>240 (Interes)</b> | 3439.08         | 3438.08         | 0.05            | 0.6             | 0.04            | 0.05            | 0.06            | 0.04            | 0.05            | 0.01            | 0.03            | 0.02            |                 |                 |                 |                 | 0               |                 |                 |                    | 0.01               | 0.03               |                    |                    |                    |                    |                    | 0              | 0.01            | 0                |              |                    |                     |  |  |  |
| 240-60 (             | 3379.42         | 3379.42         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 240-70 (             | 59.66           | 58.66           | 0.05            | 0.6             | 0.04            | 0.05            | 0.06            | 0.04            | 0.05            | 0.01            | 0.03            | 0.02            |                 |                 |                 |                 | 0               |                 |                 |                    | 0.01               | 0.03               |                    |                    |                    |                    |                    | 0              | 0.01            | 0                |              |                    |                     |  |  |  |
| <b>250 (Consu)</b>   | 4078.3          | 4078.3          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-30-1             | 48.78           |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-30-1             | 3909.69         | 3908.69         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 230-60-1             | 177.12          | 169.61          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| <b>290 (DEPRE)</b>   | 5877.82         | 5877.82         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| 290-10-1             | 5877.82         | 5877.82         |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                    |                    |                    |                    |                    |                    |                    |                |                 |                  |              |                    |                     |  |  |  |
| <b>Grand T</b>       | <b>57763.67</b> | <b>54827.23</b> | <b>226.71</b>   | <b>289.98</b>   | <b>243.7</b>    | <b>336.5</b>    | <b>300.17</b>   | <b>269.6</b>    | <b>301.49</b>   | <b>185.96</b>   | <b>165.2</b>    | <b>166.83</b>   | <b>185.73</b>   | <b>154.18</b>   |                 |                 | <b>41.29</b>    |                 |                 |                    | <b>0.01</b>        | <b>0.13</b>        |                    |                    |                    |                    | <b>6.79</b>        | <b>60.88</b>   | <b>1.29</b>     |                  |              |                    |                     |  |  |  |