

## Financial Year wise Hod wise Outlays & Expenditure

3/12/2014 11:51:08 AM

(Rs. in Lakh)

		10th Plan											
Name of HoD with code		2002-03		2003-04		2004-05		2005-06		2006-07		Total	
		Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure
(2)	Chairman , NVDA	30000.00	54508.04	67440.62	58465.83	90124.14	86828.30	89855.15	86533.03	95098.97	55626.53	<b>372518.88</b>	<b>341961.73</b>
(3)	MD, MPPMCO ( formerly Chairman, M.P.E.B)	85000.00	130002.00	72600.00	98680.00	80080.06	101685.94	87309.00	66072.00	99762.00	142965.00	<b>424751.06</b>	<b>539404.94</b>
(4)	Chief Engineer,P.W.D.(Aviation)	1460.00	2234.09	2232.00	2232.00	132.88	233.87	164.00	1610.90	1240.00	4641.57	<b>5228.88</b>	<b>10952.43</b>
(5)	Commissioner, Archaeology & Museums	485.00	131.05	1324.98	1278.49	128.00	126.64	193.09	213.03	687.00	677.68	<b>2818.07</b>	<b>2426.89</b>
(6)	Commissioner, Co-operatives	4155.00	1984.47	11744.21	7439.78	4046.85	3826.98	2663.64	5246.05	3237.55	7766.60	<b>25847.25</b>	<b>26263.88</b>
(7)	Commissioner, Handlooms	580.00	510.86	1283.77	655.80	547.08	1097.35	600.96	435.82	695.13	673.82	<b>3706.94</b>	<b>3373.65</b>
(8)	Commissioner, Higher Education	3425.00	5422.42	3500.69	3818.72	3467.06	2661.66	3602.12	3958.23	2969.61	3078.79	<b>16964.48</b>	<b>18939.82</b>
(9)	Commissioner, Industries	1740.00	2538.38	2401.00	1530.79	2059.66	1844.26	1796.01	12866.10	5851.86	5848.69	<b>13848.53</b>	<b>24628.22</b>
(10)	Commissioner, Labour	140.00	75.69	133.60	19.40	109.50	109.63	112.77	112.71	123.77	92.00	<b>619.64</b>	<b>409.43</b>
(11)	Commissioner, Land Records & Settlement	1413.00	44.39	5480.00	932.42	3162.33	1456.55	2956.37	301.79	2465.90	2088.84	<b>15477.60</b>	<b>4823.99</b>
(12)	Commissioner, M.P. Housing Board	13114.00	7787.73	10098.00	10098.00	66.01	0.00					<b>23278.01</b>	<b>17885.73</b>
(13)	Commissioner, Public Instruction	20123.99	20793.03	17183.49	17339.10	16131.01	15741.16	24781.10	13576.56	13443.63	5873.69	<b>91663.22</b>	<b>73323.54</b>
(14)	Commissioner, Tourism	2073.00	2032.08	1875.00	1882.33	573.71	1078.10	442.00	555.27	2500.00	2766.50	<b>7463.71</b>	<b>8314.28</b>
(15)	Commissioner, Tribal Dev. (Sch. Edu.)	22091.45	18755.25	24046.25	23021.95	25077.58	26279.32	26368.10	26741.61	37212.12	32381.15	<b>134795.50</b>	<b>127179.28</b>
(16)	Commissioner, Tribal Development	1846.56	1988.90	10456.91	8559.21	17922.71	4400.55	14278.75	17815.85	7473.78	18453.18	<b>51978.71</b>	<b>51217.69</b>
(17)	Commissioner Urban Administration	15524.00	13768.58	14615.20	18451.95	12412.63	7502.33	6485.57	14600.36	56630.50	52934.52	<b>105667.90</b>	<b>107257.74</b>
(18)	Commissioner, Women & Child Development	7127.00	9313.99	9327.59	9155.75	10665.92	9592.59	12598.91	9591.90	16811.94	15785.72	<b>56531.36</b>	<b>53439.95</b>
(19)	Controller, Food & Drugs	68.00	58.95	68.00	51.03	0.00	60.80	0.00	45.59	59.05	56.47	<b>195.05</b>	<b>272.84</b>
(20)	Controller, Printing & Stationary	98.50	91.59									<b>98.50</b>	<b>91.59</b>
(21)	Controller, Weights & Measures	7.00	5.98	7.00	0.00	25.00	24.60	7.00	6.96	10.00	9.99	<b>56.00</b>	<b>47.53</b>
(22)	D.G., Police	800.00	563.20	1431.50	482.33	1253.24	830.07			0.00	525.75	<b>3484.74</b>	<b>2401.35</b>
(23)	D.G., Science & Technology	171.66	190.00	191.50	191.50	201.50	201.50	219.00	219.13	350.00	352.81	<b>1133.66</b>	<b>1154.94</b>
(25)	DG,Forest	7144.00	9929.53	12530.54	11724.10	13842.58	13588.62	12689.57	12039.21	17209.71	16056.56	<b>63416.40</b>	<b>63338.02</b>
(26)	Dev. Commissioner, Rural Development	28264.00	30580.31	40659.63	33871.74	62103.58	69610.57	71206.22	70299.70	92070.39	100701.09	<b>294303.82</b>	<b>305063.41</b>
(27)	Dir.,Animal Husbandry&Veterinary Serv.	3201.00	2531.77	3259.94	2355.26	3439.47	2732.96	3125.04	3254.01	4201.89	3650.89	<b>17227.34</b>	<b>14524.89</b>
(29)	Director General, DMI	15.00	47.20	25.00	23.50	25.00	25.00	61.00	61.00	67.00	67.00	<b>193.00</b>	<b>223.70</b>
(31)	Director, Agriculture	14927.70	10952.69	16571.55	13470.98	14621.61	15000.55	15100.98	11430.85	15774.49	12526.75	<b>76996.33</b>	<b>63381.82</b>
(33)	Director, Archives	7.00	6.91									<b>7.00</b>	<b>6.91</b>
(34)	Director, Craftsman Training	896.00	710.91	1105.20	987.57	1451.00	1328.80	1618.18	1461.55	1977.50	2577.36	<b>7047.88</b>	<b>7066.19</b>
(35)	Commissioner, Economics & Statistics	34.50	7.41	34.50	27.70	33.50	16.47	33.50	18.49	36.77	10.00	<b>172.77</b>	<b>80.07</b>
(36)	Director, Employees State Ins. Services	200.00	187.64	203.60	193.74	89.00	236.21	109.50	247.68			<b>602.10</b>	<b>865.27</b>
(37)	Director, Employment and Training	24.60	13.97	104.60	9.77	9.00	26.33	7.71	12.02	58.46	57.58	<b>204.37</b>	<b>119.67</b>

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(Rs. in Lakh)

		10th Plan											
Name of HoD with code		2002-03		2003-04		2004-05		2005-06		2006-07		Total	
		Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue
(38)	Director, Fisheries	589.00	445.32	609.62	433.81	598.97	498.14	638.99	553.42	701.34	1037.52	<b>3137.92</b>	<b>2968.21</b>
(39)	Director, Food & Civil Supplies	842.11	897.51	747.74	488.79	173.15	145.78	290.87	325.35	476.97	976.97	<b>2530.84</b>	<b>2834.40</b>
(40)	Director, Gazzetteer	30.00	21.73									<b>30.00</b>	<b>21.73</b>
(41)	Director, Geology & Mining	735.00	388.46	579.00	360.12	583.82	394.25	512.54	360.04	532.59	401.02	<b>2942.95</b>	<b>1903.89</b>
(43)	Director, Health Services	12298.00	12619.35	15283.65	13032.81	17751.86	15507.88	21592.65	18305.24	15353.75	12617.44	<b>82279.91</b>	<b>72082.72</b>
(44)	Director, Horticulture & Farm Forestry	1548.76	1419.85	1700.00	1692.21	2130.71	2065.94	2477.17	2018.38	2718.89	2639.77	<b>10575.53</b>	<b>9836.15</b>
(45)	Director, Indian Medical System & Homeo.	278.58	220.97	297.10	232.20	387.05	393.34	379.07	593.50	549.11	529.65	<b>1890.91</b>	<b>1969.66</b>
(46)	Director, Culture (Languages)	379.00	557.78	484.60	384.95	533.87	389.48	565.07	548.85	550.00	545.92	<b>2512.54</b>	<b>2426.98</b>
(47)	Director, Medical Education	1171.00	1434.02	2252.76	1890.86	2070.18	1210.42	1821.73	1555.96	1000.00	4593.40	<b>8315.67</b>	<b>10684.66</b>
(48)	Director, Panchayat	30036.40	25958.30	24074.69	22781.53	28979.40	28979.40	26454.00	54192.92	54495.57	54419.93	<b>164040.06</b>	<b>186332.08</b>
(49)	Director, Public Relation	121.50	58.08	117.20	63.48	34.34	34.34	38.00	32.57	41.71	76.24	<b>352.75</b>	<b>264.71</b>
(50)	Director, S.C. Dev. (Sch. Edu.)	6897.00	6247.39	11061.50	9782.53	10782.50	9193.35	14161.77	12065.51	15634.29	12705.17	<b>58537.06</b>	<b>49993.95</b>
(51)	Director, Schedule Caste Dev.	14145.00	11488.52	12289.68	11127.67	13472.80	12459.63	13701.80	12883.21	14813.94	13173.93	<b>68423.22</b>	<b>61132.96</b>
(52)	Director, Sericulture	277.00	258.35	261.20	226.89	245.00	244.85	395.30	658.23	1061.99	1510.77	<b>2240.49</b>	<b>2899.09</b>
(53)	Director, Social Justice	407.65	275.13	424.43	344.09	438.82	349.26	462.00	418.10	17927.48	16640.63	<b>19660.38</b>	<b>18027.21</b>
(54)	Director, Sports & Youth Welfare	500.00	369.90	1021.79	1021.79	496.31	496.31	559.49	862.13	610.99	2747.90	<b>3188.58</b>	<b>5498.03</b>
(55)	Director, Swaraj Sansthan					0.00	111.50	0.00	122.16	147.85	195.87	<b>147.85</b>	<b>429.53</b>
(57)	Director, Technical Education	2534.00	1964.62	3693.25	5039.00	3105.57	5039.00	4759.60	3440.01	5092.03	4590.11	<b>19184.45</b>	<b>20072.74</b>
(58)	Director, Town & Country Planning	258.00	4102.29	362.00	313.33	309.91	3347.22	343.01	585.18	376.48	734.57	<b>1649.40</b>	<b>9082.59</b>
(60)	Director, Urban Projects	90.00	90.00	93.40	0.00	89.82	14.20	98.00	0.00			<b>371.22</b>	<b>104.20</b>
(62)	Director, Welfare of Backward Classes	2811.03	3548.33	2996.65	4510.26	3973.02	3948.13	6803.93	10555.85	9016.26	8189.31	<b>25600.89</b>	<b>30751.88</b>
(63)	E-IN-C, P.H.E.	17885.00	15214.62	16802.68	14807.52	16890.41	13052.54	18307.60	26348.16	18894.00	18293.91	<b>88779.69</b>	<b>87716.75</b>
(64)	E-IN-C, PWD	26500.00	20349.41	39077.39	21933.47	78952.40	53696.03	97802.21	79384.51	88523.00	111457.91	<b>330855.00</b>	<b>286821.33</b>
(65)	E-IN-C, Water Resources	59411.00	62145.11	61736.87	66384.18	82281.47	85459.52	90798.56	81308.89	100103.44	92093.94	<b>394331.34</b>	<b>387391.64</b>
(66)	Executive Director, EPCO	539.00	5039.00	2558.50	1637.65	2558.25	2306.17	184.63	498.13	202.65	200.15	<b>6043.03</b>	<b>9681.10</b>
(67)	IG, Welfare of Prisoners	346.00	202.32	1179.04	561.45	383.36	733.67	1084.84	724.29	900.00	446.37	<b>3893.24</b>	<b>2668.10</b>
(68)	M.D., Hastha Shilp Vikas Nigam	446.60	443.93	646.60	814.94	533.18	533.17	632.95	661.35	798.47	776.87	<b>3057.80</b>	<b>3230.26</b>
(69)	M.D., Khadi & Village Industries	340.00	322.02	330.65	305.13	412.71	412.71	366.38	510.70	660.61	714.10	<b>2110.35</b>	<b>2264.66</b>
(72)	Managing Director, Police Housing Corp.	1544.74	1088.47	975.00	724.45	930.00	965.38	500.00	355.07	548.79	525.75	<b>4498.53</b>	<b>3659.12</b>
(73)	Managing Director, Urja Vikas Nigam	422.00	456.35	684.00	468.29	935.00	485.80	1159.00	512.12	1272.09	568.89	<b>4472.09</b>	<b>2491.45</b>
(74)	Memb. Secy. M.P. Pollution Control Board	175.00	70.00	268.00	146.20	251.00	158.54	71.00	316.00	77.93	76.93	<b>842.93</b>	<b>767.67</b>
(75)	Member Secy. State Planning Commission	13300.00	12757.52	13795.31	12383.41	13548.13	13192.16	14167.09	18582.04	19521.00	23998.67	<b>74331.53</b>	<b>80913.80</b>
(77)	Principal Secy., Finance	7600.67	7600.67	3607.23	0.00	500.00	0.00	10238.56	200.00	8400.00	0.00	<b>30346.46</b>	<b>7800.67</b>

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		Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue
(78)	Principal Secy., Revenue	2033.00	1069.91	2395.10	1357.42	2567.16	2743.73	1786.00	1786.00	1960.27	0.00	<b>10741.53</b>	<b>6957.06</b>
(79)	S.E,State Capital Project Administration	1378.00	1446.79	1475.00	1483.28	1468.00	2201.11	3499.21	3422.11	2840.65	3629.09	<b>10660.86</b>	<b>12182.38</b>
(80)	SE, PWD(Rental Housing)	73.00	73.00	73.00	73.00	0.00	56.00					<b>146.00</b>	<b>202.00</b>
(82)	Secretary, (BT)	100.00	26.10	500.00	45.40	220.01	81.39	488.00	151.00	388.00	266.09	<b>1696.01</b>	<b>569.98</b>
(83)	Secretary, (IT)	80.00	49.06	80.00	72.00	634.79	74.10	1377.76	3465.99	100.00	85.12	<b>2272.55</b>	<b>3746.27</b>
(84)	Secretary, Finance	266.00	335.75	720.92	214.47	1350.45	407.81	1149.01	388.04	1261.13	22722.13	<b>4747.51</b>	<b>24068.20</b>
(85)	Secretary, Law	474.00	430.19	939.73	365.82	690.34	313.98	690.50	259.43	757.88	415.93	<b>3552.45</b>	<b>1785.35</b>
(86)	Secretary,Legal Aid & Legal Advice Board	43.00	41.00	44.00	39.60	45.10	42.40	48.00	48.00	60.00	60.00	<b>240.10</b>	<b>231.00</b>
(90)	Commisioner Rajya Shiksha Kendra	7037.00	3686.04	12124.85	13376.48	15885.53	14853.26	28308.47	45997.82	43676.64	50277.98	<b>107032.49</b>	<b>128191.58</b>
	<b>Grand Total</b>	<b>482100.00</b>	<b>532982.17</b>	<b>570300.00</b>	<b>537871.22</b>	<b>670996.00</b>	<b>644739.60</b>	<b>747100.00</b>	<b>744323.66</b>	<b>910066.81</b>	<b>953182.48</b>	<b>3380562.81</b>	<b>3413099.13</b>