

Financial Year wise Hod wise Outlays & Expenditure

3/12/2014 11:46:09 AM

(Rs. in Lakh)

		11th Plan											
Name of HoD with code		2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue
(2)	Chairman , NVDA	73494.00	67265.29	86290.00	94646.38	106449.45	100334.84	113372.00	138276.32	96539.00	130257.91	476144.45	530780.74
(3)	MD, MPPMCO (formerly Chairman, M.P.E.B)	136026.00	110707.02	160603.50	126478.00	129045.00	145685.00	140136.00	136100.00	197038.00	159718.00	762848.50	678688.02
(4)	Chief Engineer,P.W.D.(Aviation)	4080.00	394.62	1820.00	1169.20	700.00	560.60	4400.00	3647.82	3150.00	3403.16	14150.00	9175.40
(5)	Commissioner, Archaeology & Museums	687.00	666.27	721.35	739.12	615.00	200.39	250.00	173.02	4568.76	3677.52	6842.11	5456.32
(6)	Commissioner, Co-operatives	5721.00	10879.82	4500.00	4102.94	6839.00	6764.66	11080.00	19786.27	50980.00	67296.62	79120.00	108830.31
(7)	Commissioner, Handlooms	559.00	634.24	606.45	939.56	861.52	864.96	1201.00	1292.74	1236.43	1134.78	4464.40	4866.28
(8)	Commissioner, Higher Education	5000.00	4596.32	8800.00	6490.73	7640.86	6890.22	15400.00	9306.15	6918.78	6531.50	43759.64	33814.92
(9)	Commissioner, Industries	5713.00	17627.49	7505.17	8886.01	10192.04	10983.99	23234.39	14140.31	27893.69	33266.93	74538.29	84904.73
(10)	Commissioner, Labour	125.00	9.85	126.25	6.44	50.00	8.96	40.00	14.63	23.00	9.17	364.25	49.05
(11)	Commissioner, Land Records & Settlement	3902.00	3870.77	3539.00	2623.81	5092.01	5087.43	5370.00	5099.48	5403.10	6348.78	23306.11	23030.27
(13)	Commissioner, Public Instruction	14986.00	10033.85	23571.00	23025.28	21000.00	18205.44	24771.00	25869.40	45000.00	46793.70	129328.00	123927.67
(14)	Commissioner, Tourism	3220.00	5729.27	3850.00	4075.16	3276.00	3273.22	2500.00	2488.43	7271.50	8076.93	20117.50	23643.01
(15)	Commissioner, Tribal Dev. (Sch. Edu.)	40601.61	43975.37	41503.15	45630.68	47849.21	51439.04	58938.39	74886.37	62717.87	79923.81	251610.23	295855.27
(16)	Commissioner, Tribal Development	23800.52	32214.57	29781.85	39391.99	30379.00	29704.30	38507.61	42165.24	46244.58	52352.28	168713.56	195828.38
(17)	Commissioner Urban Administration	62272.00	67615.15	80522.00	57191.49	84583.36	47101.16	87898.72	67964.67	110104.12	81455.92	425380.20	321328.39
(18)	Commissioner, Women & Child Development	24015.24	24641.98	31667.21	44195.21	83427.63	74319.63	95545.83	105329.18	152004.97	162033.29	386660.88	410519.29
(19)	Controller, Food & Drugs	58.00	51.37	60.90	83.79	100.00	87.91	232.50	95.86	300.00	200.84	751.40	519.77
(20)	Controller, Printing & Stationary	20.00	18.80	21.00	0.00	20.00	19.38	20.00	19.12	20.00	20.00	101.00	77.30
(21)	Controllor, Weights & Measures	37.50	37.50	39.40	14.35	33.00	0.03	33.00	0.00	20.00	0.00	162.90	51.88
(22)	D.G., Police	127.36	0.00	2500.00	2458.50	2132.00	1380.60	1195.00	1195.00	8591.50	5161.50	14545.86	10195.60
(23)	D.G., Science & Technology	1500.00	1507.87	2075.00	1793.48	1715.00	1792.55	1810.00	1612.99	2100.00	2419.07	9200.00	9125.96
(24)	DG, Academy of Administration									400.00	400.00	400.00	400.00
(25)	DG,Forest	24200.00	27458.78	27872.66	25481.47	24310.82	23860.98	35023.58	30434.74	43858.34	37008.19	155265.40	144244.16
(26)	Dev. Commissioner, Rural Development	136535.60	139953.53	178591.00	143872.16	180335.00	133627.14	231771.66	233285.45	261254.00	230175.81	988487.26	880914.09
(27)	Dir.,Animal Husbandry&Veterinary Serv.	4810.00	4333.02	7900.50	4990.12	7400.42	6912.85	17916.65	18026.78	17290.13	21362.50	55317.70	55625.27
(29)	Director General, DMI	100.00	100.00	145.00	145.00	120.00	120.00	125.00	125.00	175.00	175.00	665.00	665.00
(31)	Director, Agriculture	17775.00	15996.16	60724.64	30859.32	62303.77	41838.56	81689.39	83821.88	77232.65	76033.62	299725.45	248549.54
(34)	Director, Craftsman Training	3627.00	3920.89	4058.25	4758.98	3532.00	4305.93	3808.60	6619.48	10042.28	8876.33	25068.13	28481.61
(35)	Commissioner, Economics & Statistics	68.00	44.73	18582.00	18546.54	20851.00	20417.72	36494.00	32050.96	36916.90	31987.23	112911.90	103047.18
(37)	Director, Employment and Training	154.00	139.17	151.70	102.02	121.36	157.40	120.49	102.05	147.10	136.51	694.65	637.15
(38)	Director, Fisheries	800.00	666.52	1096.00	641.15	1920.00	1103.61	2359.00	2831.05	1882.12	2784.46	8057.12	8026.79
(39)	Director, Food & Civil Supplies	840.00	840.00	1000.00	140.54	853.00	853.00	7158.62	7158.67	7476.82	7476.82	17328.44	16469.03

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Name of HoD with code		2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue
(41)	Director, Geology & Mining	530.00	402.08	556.50	448.96	615.00	580.33	954.55	988.97	1110.00	943.38	3766.05	3363.72
(43)	Director, Health Services	15500.00	9459.04	16775.00	17492.54	20000.00	19879.65	29600.00	24511.35	50885.00	38649.29	132760.00	109991.87
(44)	Director, Horticulture & Farm Forestry	4000.00	6010.60	9465.00	9652.35	10231.62	9841.62	12543.00	12743.81	15014.54	15155.09	51254.16	53403.47
(45)	Director, Indian Medical System & Homeo.	1500.00	544.18	1575.00	810.18	1267.00	928.27	1592.15	1989.69	4500.00	2038.31	10434.15	6310.63
(46)	Director, Culture (Languages)	550.00	2607.94	625.50	1254.19	724.00	728.48	768.55	990.08	1365.00	2183.46	4033.05	7764.15
(47)	Director, Medical Education	7473.00	6935.80	7900.00	2105.12	5040.00	4224.37	7000.00	10998.00	10400.00	5629.41	37813.00	29892.70
(48)	Director, Panchayat	57994.00	58113.93	56654.00	39988.57	103487.14	37271.62	61430.00	50815.29	61559.03	120486.04	341124.17	306675.45
(49)	Director, Public Relation	80.00	280.47	200.00	218.59	392.57	586.78	415.00	403.50	533.00	514.47	1620.57	2003.81
(50)	Director, S.C. Dev. (Sch. Edu.)	19621.36	13899.23	24166.35	22659.56	26084.90	24678.93	29344.86	27844.36	35596.62	34511.40	134814.09	123593.48
(51)	Director, Schedule Caste Dev.	10969.24	11107.46	11920.17	11773.80	16954.29	15735.32	17350.89	17392.46	17359.03	15673.83	74553.62	71682.87
(52)	Director, Sericulture	1400.00	1517.08	3782.14	2752.12	3238.78	3238.78	3532.50	3397.13	4099.37	4079.28	16052.79	14984.39
(53)	Director, Social Justice	18876.13	19676.43	21606.70	29970.75	77626.63	64279.63	82933.40	75614.74	85040.60	81204.80	286083.46	270746.35
(54)	Director, Sports & Youth Welfare	2500.00	3969.86	3600.00	5654.08	5022.00	5659.67	5300.00	5997.10	6295.00	8306.59	22717.00	29587.30
(55)	Director, Swaraj Sansthan	175.00	174.55	227.00	386.97	322.00	233.56	540.00	543.86	856.00	1011.00	2120.00	2349.94
(57)	Director, Technical Education	7347.00	4403.50	5500.00	4893.88	9178.00	11194.58	6635.70	10507.96	5360.00	10643.30	34020.70	41643.22
(58)	Director, Town & Country Planning	692.00	1645.15	325.55	298.05	965.70	812.65	545.70	568.05	482.49	562.05	3011.44	3885.95
(62)	Director, Welfare of Backward Classes	13303.92	17952.05	15786.76	17851.45	20206.30	36034.15	21662.70	40547.40	35670.71	44038.11	106630.39	156423.16
(63)	E-IN-C, P.H.E.	30739.00	35586.80	32275.95	35168.86	31655.00	28777.04	34814.55	35226.87	39394.74	37642.87	168879.24	172402.44
(64)	E-IN-C, PWD	159965.39	187876.64	165000.00	171034.22	182729.17	194946.37	182345.00	197941.79	206238.00	170116.57	896277.56	921915.59
(65)	E-IN-C, Water Resources	116535.00	142230.28	135219.00	141723.38	127171.00	136971.34	178769.73	240823.02	210300.00	218576.66	767994.73	880324.68
(66)	Executive Director, EPCO	608.00	1369.61	1263.93	931.68	415.12	1078.00	777.13	587.21	818.00	818.00	3882.18	4784.50
(67)	IG, Welfare of Prisoners	208.00	837.53	1139.61	3949.62	2051.37	1794.31	1053.70	1621.97	576.00	1608.08	5028.68	9811.51
(68)	M.D., Hastha Shilp Vikas Nigam	770.00	646.21	817.93	819.63	657.40	656.90	952.60	933.37	1121.01	1112.42	4318.94	4168.53
(69)	M.D., Khadi & Village Industries	880.88	777.51	1045.85	993.72	931.61	1020.82	1377.65	1292.65	1421.02	1417.91	5657.01	5502.61
(73)	Managing Director, Urja Vikas Nigam	1385.00	376.63	1454.25	655.19	1240.00	641.51	1725.00	1790.06	3602.50	1067.62	9406.75	4531.01
(74)	Memb. Secy. M.P. Pollution Control Board	69.00	0.00	64.00	46.45	400.00	121.14	425.00	424.31	447.00	447.00	1405.00	1038.90
(75)	Member Secy. State Planning Commission	26989.25	24836.00	10601.43	9857.31	10805.48	10022.88	12272.19	78.15	25344.70	2616.23	86013.05	47410.57
(78)	Principal Secy., Revenue			20.00	20.00	170.00	170.00	670.00	670.00	20.00	618.16	880.00	1478.16
(79)	S.E, State Capital Project Administration	3100.00	3138.71	3255.00	3184.48	3750.00	4416.06	4000.00	3868.34	5000.00	5140.95	19105.00	19748.54
(82)	Secretary, (BT)	388.00	167.67	407.40	309.34	348.00	277.71	365.00	314.07	252.00	401.24	1760.40	1470.03
(83)	Secretary, (IT)	2290.00	2480.15	4291.00	3011.02	4140.00	2747.00	3676.00	3153.83	2817.00	1931.00	17214.00	13323.00
(84)	Secretary, Finance	2300.00	3338.74	9600.00	5964.28	2200.00	1565.00	5450.02	4331.78	7150.00	1897.00	26700.02	17096.80
(85)	Secretary, Law	589.00	1107.63	2000.00	2538.58	2000.00	3700.08	2100.00	3101.80	2500.00	4363.24	9189.00	14811.33

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		Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue	Outlay	Expenditue
(86)	Secretary,Legal Aid & Legal Advice Board	160.00	127.70	200.00	142.80	250.00	253.37	265.00	195.69	279.00	279.00	1154.00	998.56
(87)	Principal Secretary G.A.D.			1400.00	847.66	200.00	0.00	500.00	769.00			2100.00	1616.66
(90)	Commisioner Rajya Shiksha Kendra	96257.00	44716.23	76766.00	65113.33	99473.00	94774.30	136945.00	162727.71	170000.00	162834.36	579441.00	530165.93
(91)	Transport Commisioner			40.00	0.00			5500.00	5377.75	1.00	1.00	5541.00	5378.75
(92)	Commissioner Commercial Tax					300.00	14.05	315.00	30.61	400.00	620.00	1015.00	664.66
(93)	I.G. E.O.W.					200.00	0.00	350.00	166.47	640.00	297.48	1190.00	463.95
(94)	D.G. A.L.P.S.	500.00	499.99	500.00	100.00	1026.00	806.00	600.00	285.00	650.00	448.00	3276.00	2138.99
(95)	Inspector General Registration									100.00	0.00	100.00	0.00
(98)	Rajya Soochna Aayog					200.00	0.00	200.00	200.00	1.00	1.00	401.00	201.00
	Grand Total	1201100.00	1204743.60	1418252.00	1308102.13	1617416.53	1458563.77	1900000.00	2015684.26	2300000.00	2266383.78	8436768.53	8253477.54