

## Five Year Plan Projected Outlays (Hod Wise)

3/12/2014 11:52:27 AM

(Rs. in Lakh)

Name of Hod	10	11	12	Total
	2002-07	2007-12	2012-17	
2 Chairman , NVDA	200000.00	526906.00	935140.00	1662046.00
3 MD, MPPMCO ( formerly Chairman, M.P.E.B)	496000.00	864066.00	2022351.10	3382417.10
4 Chief Engineer,P.W.D.(Aviation)	2805.00	12390.00	7400.00	22595.00
5 Commissioner, Archaeology & Museums	2235.00	3768.00	16100.00	22103.00
6 Commissioner, Co-operatives	21989.00	35925.00	397600.00	455514.00
7 Commissioner, Handlooms	2943.00	3354.00	10850.00	17147.00
8 Commissioner, Higher Education	17125.00	27742.00	74850.00	119717.00
9 Commissioner, Industries	8741.00	35931.00	483770.00	528442.00
10 Commissioner, Labour	770.00	735.00	170.00	1675.00
11 Commissioner, Land Records & Settlement	7171.00	16617.10	45000.00	68788.10
12 Commissioner, M.P. Housing Board	66551.00			66551.00
13 Commissioner, Public Instruction	106376.00	89830.50	343400.00	539606.50
14 Commissioner, Tourism	5360.00	14760.00	47200.00	67320.00
15 Commissioner, Tribal Dev. (Sch. Edu.)	110457.25	203008.05	696760.00	1010225.30
16 Commissioner, Tribal Development	9232.80	141756.95	411845.00	562834.75
17 Commissioner Urban Administration	34310.00	321202.00	833600.00	1189112.00
18 Commissioner, Women & Child Development	39199.00	157217.00	1251620.00	1448036.00
19 Controller, Food & Drugs	340.00	364.00	1820.00	2524.00
20 Controller, Printing & Stationary	98.50	100.00	160.00	358.50
21 Controller, Weights & Measures	36.00	190.00	200.00	426.00
22 D.G., Police	4000.00	640.00	45350.00	49990.00
23 D.G., Science & Technology	858.30	6200.00	16900.00	23958.30
24 DG, Academy of Administration			2020.00	2020.00
25 DG,Forest	35720.00	121000.00	428603.00	585323.00
26 Dev. Commissioner, Rural Development	141320.00	773377.60	1802600.00	2717297.60
27 Dir.,Animal Husbandry&Veterinary Serv.	16244.00	32080.00	132036.00	180360.00

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	2002-07	2007-12	2012-17	
29 Director General, DMI	139.00	500.00	1450.00	2089.00
30 Director, Adult Education	7500.00			7500.00
31 Director, Agriculture	81612.00	188828.80	635150.00	905590.80
33 Director, Archives	40.00			40.00
34 Director, Craftsman Training	4750.00	22776.00	90000.00	117526.00
35 Commissioner, Economics & Statistics	174.50	375.00	254290.00	254839.50
36 Director, Employees State Ins. Services	1015.00			1015.00
37 Director, Employment and Training	181.00	1783.00	2730.00	4694.00
38 Director, Fisheries	2989.00	6400.00	23300.00	32689.00
39 Director, Food & Civil Supplies	3642.00	5040.00	8800.00	17482.00
40 Director, Gazetteer	150.00			150.00
41 Director, Geology & Mining	3215.00	2650.00	9300.00	15165.00
43 Director, Health Services	62410.00	93000.00	525600.00	681010.00
44 Director, Horticulture & Farm Forestry	7743.80	32100.00	170500.00	210343.80
45 Director, Indian Medical System & Homeo.	1642.90	8250.00	40000.00	49892.90
46 Director, Culture (Languages)	1914.00	3454.00	13000.00	18368.00
47 Director, Medical Education	6125.00	36165.00	64000.00	106290.00
48 Director, Panchayat	150182.00	324352.51	990300.00	1464834.51
49 Director, Public Relation	299.00	400.00	4760.00	5459.00
50 Director, S.C. Dev. (Sch. Edu.)	35001.00	122300.00	377870.00	535171.00
51 Director, Schedule Caste Dev.	45923.00	67033.00	177806.69	290762.69
52 Director, Sericulture	1406.00	7000.00	39500.00	47906.00
53 Director, Social Justice	2038.25	96022.00	832600.00	930660.25
54 Director, Sports & Youth Welfare	2750.00	12500.00	56800.00	72050.00
55 Director, Swaraj Sansthan		875.00	4150.00	5025.00
57 Director, Technical Education	12860.00	36735.00	44000.00	93595.00

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Name of Hod	10	11	12	Total
	2002-07	2007-12	2012-17	
58 Director, Town & Country Planning	1310.00	2448.00	4230.00	7988.00
60 Director, Urban Projects	183.40			183.40
62 Director, Welfare of Backward Classes	17822.45	66520.00	336000.00	420342.45
63 E-IN-C, P.H.E.	89425.00	153695.00	311640.00	554760.00
64 E-IN-C, PWD	132500.00	784416.00	1670500.00	2587416.00
65 E-IN-C, Water Resources	337821.00	961344.00	1782810.00	3081975.00
66 Executive Director, EPCO	698.00	2562.00	9250.00	12510.00
67 IG, Welfare of Prisoners	1225.00	1040.00	6260.00	8525.00
68 M.D., Hastha Shilp Vikas Nigam	2233.00	4835.00	10200.00	17268.00
69 M.D., Khadi & Village Industries	1700.00	4226.19	11800.00	17726.19
72 Managing Director, Police Housing Corp.	9079.00			9079.00
73 Managing Director, Urja Vikas Nigam	2165.00	8698.00	24700.00	35563.00
74 Memb. Secy. M.P. Pollution Control Board	3375.00	380.00	6400.00	10155.00
75 Member Secy. State Planning Commission	66753.00	136465.00	28589.06	231807.06
77 Principal Secy., Finance	81619.02			81619.02
78 Principal Secy., Revenue	5114.83		75.70	5190.53
79 S.E, State Capital Project Administration	6890.00	17080.00	38900.00	62870.00
80 SE, PWD(Rental Housing)	370.00			370.00
82 Secretary, (BT)	500.00	2436.00	3700.00	6636.00
83 Secretary, (IT)	400.00	6910.00	21700.00	29010.00
84 Secretary, Finance	1330.00	10464.00	24350.00	36144.00
85 Secretary, Law	2405.00	2945.00	18000.00	23350.00
86 Secretary, Legal Aid & Legal Advice Board	218.00	977.90	3040.00	4235.90
87 Principal Secretary G.A.D.			1370.00	1370.00
90 Commisioner Rajya Shiksha Kendra	43004.00	406558.40	1470800.00	1920362.40
91 Transport Commisioner			1160.00	1160.00

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Name of Hod	10	11	12	Total
	2002-07	2007-12	2012-17	
92 Commissioner Commercial Tax			4000.00	4000.00
93 I.G. E.O.W.			227.45	227.45
94 D.G. A.L.P.S.		1200.00	5220.00	6420.00
95 Inspector General Registration			700.00	700.00
96 Director Gas Rahat			200.00	200.00
97 Director Ghumakkar Jati			16800.00	16800.00
98 Rajya Soochna Aayog			326.00	326.00
<b>Grand Total</b>	<b>2573725.00</b>	<b>7032900.00</b>	<b>20186200.00</b>	<b>29792825.00</b>