

12th Plan HoD wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	4	5	6	7	8	9	10
(2) Chairman , NVDA	105906.81	153180.83	94789.48	172798.81	78890.41	132256.09	110000.00
(3) MD, MPPMCO (Formerly Chairman, M.P.E.B)	264000.00	299011.00	644250.00	258566.00	755048.02	277886.00	385291.44
(4) Chief Engineer, P.W.D.(Aviation)	741.01	4116.60	1800.00	8119.69	3051.01	3621.00	3476.32
(5) Commissioner, Archaeology & Museums	5713.70	1314.57	4822.75	4822.75	4848.22	9606.53	433.80
(6) Commissioner, Co-operatives	47651.01	62598.98	73600.00	56788.55	80788.53	71402.65	81852.13
(7) Commissioner, Handlooms	1400.62	1400.62	1810.00	1810.00	2244.54	2077.52	2090.98
(8) Commissioner, Higher Education	11035.79	8646.51	10500.00	8392.29	21701.39	19690.04	50305.05
(9) Commissioner, Industries	56388.52	69404.21	75600.00	79994.45	118021.47	94407.32	169420.00
(10) Commissioner, Labour	24.10	16.51	24.70	15.30	1634.77	31.76	36.20
(11) Commissioner, Land Records & Settlement	4905.20	1582.90	3990.00	3990.00	2966.70	1667.35	2841.60
(13) Commissioner, Public Instruction	43863.81	40429.58	35700.00	29779.38	112717.46	113317.17	147771.50
(14) Commissioner, Tourism	8936.50	8924.59	15350.00	7679.65	24504.04	22355.00	20000.01
(15) Commissioner, Tribal Dev. (Sch. Edu.)	76125.02	97998.18	117859.90	121073.59	146890.15	140127.13	186383.42
(16) Commissioner, Tribal Development	52794.43	68464.62	65984.10	73849.64	98505.68	46259.21	104412.25
(17) Commissioner Urban Administration	150107.47	135638.65	140387.00	180705.31	209316.02	75991.49	187103.30

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1	4	5	6	7	8	9	10
(18) Commissioner, Women & Child Development	170900.00	174590.31	190702.00	185780.02	288456.77	375389.63	435821.87
(19) Controller, Food & Drugs	245.60	98.80	243.00	112.36	210.02	136.38	1039.00
(20) Controller, Printing & Stationary	21.00	0.00	490.00	490.00	540.02	540.02	615.30
(21) Controller, Weights & Measures	20.00	20.00	160.00	160.00	200.02	200.02	236.00
(22) D.G., Police	9500.00	5917.00	18500.00	12468.59	57330.02	11354.84	90000.00
(23) D.G., Science & Technology	2460.00	2461.66	3200.00	3200.00	2935.02	2935.02	3538.60
(24) DG, Academy of Administration	801.00	300.00	77.00	0.00	100.05	0.00	79.32
(25) DG, Forest	54503.00	53626.52	89505.00	79672.01	129738.31	128598.87	134590.81
(26) Dev. Commissioner, Rural Development	272010.00	246856.07	260691.00	159557.78	898283.71	641183.61	1012636.80
(27) Dir., Animal Husbandry & Veterinary Serv.	22851.35	22137.31	25457.00	20792.62	36332.93	33800.02	49600.00
(29) Director General, DMI	192.00	192.00	283.00	183.00	330.02	330.00	565.00
(31) Director, Agriculture and Farmer Welfare	115561.71	94074.42	93441.00	78638.73	160908.16	283329.05	228850.12
(34) Director, Craftsman Training (Skill Development)	11867.00	9029.34	12920.00	11495.42	25411.02	25234.72	33641.26
(35) Commissioner, Economics & Statistics	39527.55	34257.41	47500.00	29776.25	46581.09	31380.15	64003.01
(37) Director, Employment and Training	359.00	459.00	400.00	364.10	459.00	608.63	605.00

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1	4	5	6	7	8	9	10
(38) Director, Fisheries	3113.29	2350.26	3383.00	2307.70	3668.05	3616.51	3766.63
(39) Director, Food & Civil Supplies	1168.37	2659.01	9900.00	9900.00	21421.15	21421.15	14036.03
(41) Director, Geology & Mining	1200.00	1386.56	1193.00	1010.09	1299.02	1196.16	1479.25
(43) Director, Health Services	83865.00	68358.00	81000.00	59032.97	198569.66	98727.19	220372.15
(44) Director, Horticulture & Farm Forestry	20754.93	14516.41	27333.00	14875.29	40178.93	36492.21	54907.98
(45) Director, Indian Medical System & Homeo.	4785.00	3666.43	6000.00	3855.41	8134.28	5710.52	8500.00
(46) Director, Culture (Languages)	1799.05	3208.77	2400.00	2400.00	2900.80	3181.79	6046.00
(47) Director, Medical Education	10500.00	14100.36	14262.00	11814.69	13010.03	13352.01	23435.12
(48) Director, Panchayat	141005.69	165026.63	120255.00	129099.37	168358.45	118651.31	204658.43
(49) Director, Public Relation	601.00	586.37	1100.00	1100.00	1180.02	1180.02	1344.51
(50) Director, S.C. Dev. (Sch. Edu.)	40557.10	49338.65	49045.64	43142.16	58850.57	59737.01	66007.68
(51) Director, Schedule Caste Dev.	20977.89	20233.92	39930.56	27257.40	36971.97	76832.42	87739.52
(52) Director, Sericulture	5207.38	5543.08	10850.00	10850.00	15134.29	15134.29	20224.32
(53) Director, Social Justice	112713.96	107326.06	134266.00	85857.69	135885.92	110398.94	152491.60
(54) Director, Sports & Youth Welfare	7850.00	7311.73	9000.00	12462.09	15701.37	16522.06	22000.00

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1	4	5	6	7	8	9	10
(55) Director, Swaraj Sansthan	610.00	648.48	652.65	652.65	652.03	652.03	664.57
(57) Director, Technical Education	5700.00	5308.25	7900.00	9350.89	9685.35	6415.29	9516.30
(58) Director, Town & Country Planning	731.01	1030.68	776.00	3078.00	1285.02	1214.00	2416.09
(62) Director, Welfare of Backward Classes	42196.26	41612.55	59600.00	71402.61	72475.21	61935.05	75726.20
(63) E-IN-C, P.H.E.	42546.67	48140.63	62680.00	50030.29	121799.03	103099.99	159496.82
(64) E-IN-C, P.W.D.	232293.00	208445.26	234568.00	231381.88	273718.01	290635.00	356053.00
(65) E-IN-C, Water Resources	230667.00	298284.29	254183.00	313255.01	231544.46	348300.77	445000.00
(66) Executive Director, EPCO	1200.50	1200.50	4023.50	3023.50	1869.52	2399.50	3635.27
(67) IG, Welfare of Prisoners	2127.82	1291.80	1228.00	1228.00	2365.02	1790.31	2536.51
(68) M.D., Hastha Shilp Vikas Nigam	1344.81	1344.68	1400.00	1400.00	1476.03	1519.42	1682.02
(69) M.D., Khadi & Village Industries	1548.91	1548.41	1915.00	1915.00	2575.88	2575.88	3003.66
(73) Managing Director, Urja Vikas Nigam	6740.00	1016.17	7000.00	2148.43	25649.49	4550.00	9070.00
(74) Member Secy. M.P. Pollution Control Board	717.81	717.81	1145.00	1145.00	6986.62	1225.34	1517.00
(75) Member Secy. State Planning Commission	10589.06	841.60	89781.67	253.28	131049.12	1228.75	47502.91
(78) Principal Secy., Revenue	75.70	0.00	0.00	0.00			

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1	4	5	6	7	8	9	10
(79) S.E, State Capital Project Administration	5477.00	5686.02	6808.00	4529.06	7202.04	8062.03	17333.56
(82) Secretary, (BT)	475.00	353.65	500.00	500.00	550.02	550.02	0.00
(83) Secretary, (IT)	4431.68	5864.66	11918.00	11918.00	24488.51	24488.51	22050.97
(84) Secretary, Finance	4163.00	1339.99	3750.00	3377.95	4520.03	6020.01	10100.02
(85) Secretary, Law	2300.00	6290.66	5170.00	5170.00	11641.67	11641.67	20000.00
(86) Secretary, Legal Aid & Legal Advice Board	570.00	470.00	655.00	655.00	430.02	430.02	489.96
(87) Principal Secretary G.A.D.	200.00	0.00	214.00	0.00	3000.04	0.00	3418.25
(90) Commisioner Rajya Shiksha Kendra	210387.30	144665.22	237400.00	187601.61	498505.55	385448.78	441863.83
(91) Transport Commisioner	800.00	2320.00	4436.00	4436.00	4951.02	3466.02	5626.05
(92) Commissioner Commercial Tax	2392.00	347.52	418.50	418.50	800.05	80.00	601.00
(93) I.G. E.O.W.	187.45	261.89	547.75	299.18	337.04	337.00	385.02
(94) D.G. A.L.P.S.	668.00	668.00	500.00	28.28	550.02	0.00	0.00
(95) Inspector General Registration	79.16	74.72	592.00	592.00	545.04	545.04	3369.62
(96) Director Gas Rahat	40.00	39.43	42.80	38.12	42.84	31.16	40.04
(97) Director Ghumakkar Jati	1903.00	1102.37	1800.00	1118.07	2629.06	2759.00	3273.07

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1	4	5	6	7	8	9	10
(98) Rajya Sookna Aayog	326.00	326.00	0.00	0.00			
(99) Principal Revenue Commissioner	0.00	0.00	5800.00	5800.00	6150.01	6150.01	6093.25
(101) Secy.State Disaster Management Authority	0.00	0.00	100.00	0.00	570.07	0.00	3800.00
(102) ADG Disaster Management (SDERF)	0.00	0.00	40.00	400.00	2295.41	500.00	4000.00
(103) DG Home Guards	0.00	0.00	500.00	500.00	1000.01	0.00	3932.46
(104) Director Public Prosecution	0.00	0.00	200.00	0.00	0.07	0.00	0.07
(105) Commissioner, New & Renewal Energy	0.00	0.00	1800.00	0.00	8250.02	150.02	5210.30
(106) Superintendent State Garage					100.02	0.00	113.96
(107) Excise Commissioner					0.03	0.03	0.03
(108) Director Sanik Welfare					0.03	0.00	0.03
(109) Executive Director, State Agency for Public Services					4101.51	6805.80	12728.85
(110) Religious Trust and Endowment							4000.00
Grand Total	2800000.00	2843601.67	3550000.00	2923687.46	5496000.00	4412877.26	6080500.00