

Annexure

(Reference: Chapter: 4; Page 6)

Expenditure statement of sectoral offices for the year 2004-05 to 2008-09

(₹ in lakhs)

S.No	Name of the Department	Year												Total	
		2004-05		2005-06		2006-07		2007-08		2008-09		Total			
		A	E	A	E	A	E	A	E	A	E	A	E		
(Social Sector)															
1.	Gujjar and Bhakarwal Hostel	34.08	34.08	24.38	24.38	24.38	24.38	19.00	19.00	15.30	15.30	15.30	15.30	117.14	117.14
2.	Chief Education Officer Rajouri	3566.30	2127.65	2741.70	3072.79	4745.79	3975.70	4043.90	4002.34	3017.62	3036.03	3036.03	3036.03	18115.31	16214.51
3.	Distt. Youth Services and Sports Officer Rajpuro	45.68	41.44	50.87	50.87	7.00	7.00	12.00	12.00	12.00	12.00	12.00	12.00	127.55	123.31
4.	Chief Medical Officer Rajouri	605.74	605.74	822.11	822.11	1336.80	1320.29	1582.00	1500.68	827.38	621.64	621.64	621.64	5174.03	4870.46
5.	Programme Officer ICDS Rajouri	82.79	82.77	201.52	77.57	74.12	71.74	133.86	91.39	146.13	144.78	144.78	144.78	638.42	468.25
6.	Dy. Director Employment Rajouri	58.63	54.41	53.38	35.03	75.16	47.13	60.40	58.17	42.31	42.29	42.29	42.29	289.88	237.03
7.	District Social Welfare Officer Rajouri	395.41	365.55	635.13	563.45	932.62	908.67	771.00	757.85	1070.97	1064.86	1064.86	1064.86	3805.13	3660.38
Total (A)		4788.63	3311.64	4529.09	4646.2	7195.87	6354.91	6622.16	6441.43	5131.71	4936.9	4936.9	4936.9	28267.46	25691.08
(Economic Sector)															
1.	Chief Agriculture Officer Rajouri	46.61	44.48	43.81	38.86	60.88	48.91	51.23	51.20	79.52	78.96	78.96	78.96	282.05	262.41
2.	Distt. Officer /C Soil Conservation Deptt. Rajouri	41.60	41.60	41.89	41.89	24.37	24.37	15.36	15.36	15.59	15.59	15.59	15.59	138.81	138.81
3.	Chief Animal Husbandry Officer Rajouri	285.28	281.72	414.00	381.21	386.30	376.69	465.15	461.36	537.18	492.93	492.93	492.93	2087.91	1993.91
4.	Distt. Sheep Husbandry Officer Rajouri	223.33	202.60	235.84	217.26	257.10	237.05	247.99	247.02	346.24	320.70	320.70	320.70	1310.509	1224.63

Appendices

S.No	Name of the Department	Year												Total	
		2004-05		2005-06		2006-07		2007-08		2008-09		Total			
		A	E	A	E	A	E	A	E	A	E	A	E		
5.	Assistant Director Fisheries Rajouri	42.32	41.98	55.63	53.56	54.70	53.97	53.30	53.30	64.04	63.60	269.99	266.41		
6.	Div. Forest Officer Nowshera Forest Div. Nowshera	334.79	314.38	374.74	351.91	380.12	378.80	389.95	383.67	359.73	349.71	1839.33	1778.47		
7.	Div. Forest Officer Social Forestry Div. Rajouri	6.60	6.60	34.37	34.37	18.27	18.27	13.80	13.80	19.11	19.11	92.15	92.15		
8.	Ex. Engg Irrigation Division Rajouri	90.81	90.79	141.29	141.13	200.78	200.76	213.03	213.03	550.30	550.20	1196.21	1195.91		
9.	Ex. Engg Irrigation & F/C Division Nowshera	127.63	127.63	127.71	127.71	216.59	216.59	530.66	530.66	823.97	623.97	1826.56	1626.56		
10.	District Panchayat Officer Rajouri	100.31	32.50	76.92	12.71	75.29	63.34	142.18	81.60	86.76	52.85	481.46	243.00		
11.	Assistant Director Handicrafts Rajouri	110.88	104.99	122.20	108.24	121.12	108.23	118.95	117.16	120.88	118.98	594.03	557.60		
12.	Assistant Director Handloom Rajouri	25.81	23.89	32.93	30.14	24.01	20.94	2.72	2.72	2.97	2.97	88.44	80.66		
13.	Gen. Manager District Industries Centre Rajouri	59.62	57.60	75.41	64.02	80.18	66.22	76.55	74.40	103.96	102.74	395.72	364.98		
14.	Dy. Dir. Sericulture Dev. Deptt Rajouri	20.10	19.53	27.73	21.52	26.82	26.51	12.00	12.00	10.37	10.37	97.02	89.93		
15.	Supdt Engg. PWD (R&B) Circle Poonch/Rajouri	2156.40	2138.56	2223.50	2223.45	3194.36	2574.04	3440.00	3438.75	5490.20	5490.20	16504.46	15865.00		
16.	Ex. Engg. Elect. M&RE Division Rajouri	853.66	852.66	547.89	481.63	586.92	502.43	542.61	528.98	936.58	935.63	3467.66	3301.33		
17.	Ex. Engg. PHE Division Rajouri	1498.70	1498.60	1702.20	1698.27	1905.18	1894.28	2105.00	2104.26	2381.49	2372.21	9592.57	9567.62		
18.	Ex. Engg. PHE Division Nowshera	442.74	423.25	641.80	622.23	427.35	413.74	541.59	537.47	1101.99	1014.13	3155.47	3010.82		
19.	Ex. Engg. Town Drainage Division Jammu	14.00	14.00	18.25	18.25	15.50	15.50	22.00	22.00	20.00	20.00	89.75	89.75		

Appendices

S.No	Name of the Department	Year												Total	
		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10		A	E
		A	E	A	E	A	E	A	E	A	E	A	E	A	E
20.	Chief Horticulture officer Rajouri	198.53	183.56	234.80	230.90	244.21	246.60	256.88	253.86	232.29	230.39	1166.71	1145.31		
21.	Assistant Commissioner Development Rajouri	1531.00	1512.40	1246.70	965.57	2025.70	1365.34	1103.30	1057.30	1559.67	1448.44	7466.37	6349.05		
22.	Divisional Forest Officer Rajouri	358.99	357.97	432.55	426.60	484.07	456.97	420.42	405.82	394.56	382.61	2090.59	2029.97		
23.	Project Officer DRDA Rajouri	129.42	98.47	136.54	99.94	169.82	112.32	192.48	132.89	285.77	141.06	914.03	584.68		
24..	Ex. Engineers, PMGSY Rajouri and Budhal Division	-	-	-	-	-	60.23	-	1750.63	-	2228.31	-	4039.17		
Total (B)		8699.13	8469.76	8988.7	8391.37	10979.64	9482.1	10957.15	12489.24	15523.17	17065.66	55147.799	55898.13		
(General Sector)															
1.	SSP Rajouri	1842.00	1841.20	2043.00	2021.00	2291.00	2290.60	2867.00	2675.00	2940.00	2893.00	11983.00	11720.80		
Total (C)		1842.00	1841.20	2043.00	2021.00	2291.00	2290.60	2867.00	2675.00	2940.00	2893.00	11983.00	11720.80		
Grand Total (A+B+C)		15329.76	13622.60	15560.79	15058.57	20466.51	18127.61	20446.31	21605.67	23594.88	24895.56	95398.25	93310.01		

A: Allotment; E: Expenditure