

Appendix-I
Expenditure statement of sectoral offices for the year 2005-06 to 2010-11
(Referred to in chapter 4; Page: 5)

(₹ in lakh)

S. No	Department	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11	
		A	E	A	E	A	E	A	E	A	E	A	E
A	Social Sector												
1.	Chief Education Officer	2119.14	1978.30	2020.90	1830.45	1659.41	1659.41	1069.91	1047.78	2750.58	2745.58	1484.64	1474.19
2.	Chief Medical Officer	1000.50	975.05	1100.43	1098.71	1889.18	1885.28	1598.42	1596.63	1525.43	1516.42	2823.21	2812.50
3.	Self Employment	97.70	94.70	111.20	103.55	108.45	108.27	88.26	88.24	207.00	207.00	109.01	108.83
4.	Programme Officer, ICDS, Baramulla	249.36	243.10	281.22	280.30	167.32	164.83	312.74	308.29	524.99	524.99	534.61	466.62
5.	Social Welfare	441.64	440.44	35.99	35.99	25.60	25.60	26.87	26.87	40.34	40.34	15.10	10.60
6.	Gujjar & Backerwal	37.14	37.00	40.34	39.86	40.07	40.07	28.39	28.39	52.34	52.34	52.73	52.73
7.	Youth Services and Sports	66.81	66.49	10.60	10.60	13.00	13.00	13.00	13.00	13.00	13.00	78.75	78.75
	Total-A	4012.29	3835.08	3600.68	3399.46	3903.03	3896.46	3137.59	3109.20	5113.68	5099.67	5098.05	5004.22
B	Economic Sector												
1.	Agriculture	86.82	86.08	96.03	94.20	8.00	5.77	17.36	14.19	164.04	149.50	10.50	10.50
2.	Horticulture	99.70	99.48	106.55	106.15	5.00	5.00	80.85	65.50	45.00	38.43	7.30	7.30
3.	Soil Conservation	7.75	7.71	24.00	24.00	12.00	12.00	10.00	10.00	11.50	11.50	11.50	11.50
4.	Animal Husbandry	107.67	105.36	118.40	113.90	18.37	18.37	21.60	21.60	32.99	31.44	35.79	34.50
5.	Sheep Husbandry	46.37	46.32	55.72	49.60	7.22	7.22	7.94	7.92	9.13	9.13	9.58	9.58
6.	Fisheries	33.32	33.30	29.00	29.00	19.00	19.00	20.30	20.30	23.35	23.35	24.00	24.00
7.	Forest DFO	382.56	322.53	432.20	429.28	393.47	393.47	380.84	377.56	495.11	488.04	561.11	550.83
8.	Social Forestry	30.35	30.35	262.84	261.32	277.39	255.16	287.59	273.50	12.65	12.65	12.65	12.65
9.	Co-operative	13.75	12.55	13.70	13.65	-	-	-	-	-	-	-	-
10.	Irrigation	1019.72	882.18	521.21	358.73	534.49	321.57	515.98	505.00	717.42	716.93	1326.75	1166.11
11.	ACD RDD	2376.64	2158.12	791.85	771.19	706.90	642.30	2590.22	2306.21	2121.53	1990.88	693.07	693.07
12.	PO DRDA	147.93	75.57	73.53	73.53	499.45	162.45	195.58	180.87	717.42	716.93	63.00	63.00
13.	Handicrafts	77.26	77.18	88.43	88.43	10.90	10.90	2.40	2.40	3.80	3.80	3.80	3.80
14.	Handloom	22.59	22.41	24.17	23.62	1.60	1.46	2.00	2.00	2.20	2.20	2.20	2.20
15.	DIC General Manager	152.26	146.32	190.37	179.72	189.25	187.77	227.57	227.57	589.03	588.83	283.95	277.00
16.	Sericulture	23.88	23.86	31.11	30.75	9.55	8.23	8.23	8.23	9.46	9.46	9.45	9.21
17.	PWD (R&B)	2643.57	2620.14	2685.04	2479.67	2101.77	2086.30	2872.60	2842.15	1239.76	1239.76	3017.92	3017.92
18.	PMGSY	-	-	880.56	-	269.44	1147.77	853.20	173.63	1667.52	1661.40	1978.25	1283.99
19.	PDD	2510.06	2507.56	4420.08	4420.08	4217.11	4170.22	2755.47	2672.64	1314.57	1148.31	700.00	502.00
20.	PHE	3724.69	3527.22	3437.22	3125.02	5947.06	5591.79	6776.98	6354.83	7294.33	6871.04	5942.50	5359.97
	Total - B	13506.89	12784.24	14282.01	12671.84	15227.97	15046.75	17626.71	16066.10	16470.81	15713.58	14693.36	13039.13
C	General Sector												
	Police	2670.18	2644.19	3089.70	3019.07	3458.12	3413.36	3805.36	3728.38	4221.66	4061.25	3525.97	3524.28
	Total - C	2670.18	2644.19	3089.70	3019.07	3458.12	3413.36	3805.36	3728.38	4221.66	4061.25	3525.97	3524.28
	Total A+B+C	20189.36	19263.51	20972.39	19090.37	22589.12	22356.57	24569.66	22903.68	25806.15	24874.50	23317.38	21567.63

(Source: Data collected from Annual Plan Expenditure statements etc.)

Appendix-II

Statement showing particulars of works taken up/completed during 2006-2010 under the Scheme Swajaldhara

(Referred to in paragraph 5.3; Page: 39)

S. No.	Name of the WSS	Estimated cost (₹ in lakh)	Funds released (₹ in lakh)	Expenditure (In ₹)					Total expenditure (In ₹)	Saving/Excess (In ₹)
				2005-06	2006-07	2007-08	2008-09	2009-10		
1.	Nowabadi Mohala	1.49	1.39	-	50000	89000	-	-	139000	
2.	Pahiwar	6.72	4.65	-	268573	241135	-	-	509708	44708
3.	Yamberzalwari	19.53	13.20	-	1181230	350000	-	195000	1726230	406230
4.	Muqam Shaheed Mir	9.74	7.02	-	487061	20665	118331	40003	666060	35940
5.	Banyari (ST)	8.73	6.20	-	-	240029	256206	65381	561616	8384
6.	Gulabwari Naidkhai	11.09	7.50	-	539877	49411	57997	-	647285	102715
7.	Malikpora Madwan	8.115	5.50	-	557373	57809	70215	57243	742640	192640
8.	Pelhpora Nesbal	1.15	0.77	-	26203	23902	-	-	50105	26895
9.	Panzalpora	8.00	5.40	-	-	-	-	-	-	540000
10.	Kharpora	38.72	26.30	-	-	-	-	-	-	2630000
Total		113.285	77.93	-	3110317	1071951	502749	357627	5042644	