

Appendices

Appendix-1.1

Position of funds received and expenditure incurred there against under different sectors/schemes during 2007-12.

(Refer paragraphs 1 and 3.2; pages v and 11)

(₹ in lakh)

S. no	Department	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure
A	Social sector												
1	Education	1559.63	1493.00	969.58	969.08	2398.76	2398.76	3669.57	3654.02	4483.11	4427.42	13080.65	12942.28
2	Health	339.29	338.79	360.03	360.03	341.96	341.96	454.25	454.01	726.72	711.95	2222.25	2206.74
3	Self Employment	113.5	113.27	93.26	93.26	192.5	192.5	191.84	191.84	193	191.5	784.1	782.37
4	Nutrition	184.98	184.98	236.8	236.78	424.93	424.93	501.11	494.06	501.11	501.05	1848.93	1841.8
5	Social welfare	21.94	21.94	23.35	23.35	28.76	28.76	36.97	36.97	32.5	32.23	143.52	143.25
6	Labour welfare	3.24	3.01	0	0	--	--	0	0	0	0	3.24	3.01
7	OBC/SC/ST	15.76	14.57	16.64	16.64	26.07	26.07	26.56	26.56	29.68	29.67	114.71	113.51
8	Stationary /supplies	3.49	3.44	1.03	1.03	1.1	1.1	1.69	1.69	0	0	7.31	7.26
9	Youth services and sports	13	13	13.24	13.24	55.44	49.53	16	16	38	38	135.68	129.77
10	NFB	95.08	95.08	73.67	73.67	31.62	31.62	70.03	70.03	60	60	330.4	330.4
11	PHE	561.94	320.73	619.8	619.55	784.63	722.34	596.32	588.07	737.02	737.02	3299.71	2987.71
12	Urban development	31	31	37.79	37.79	42.6	42.6	69.64	68.5	54	53.5	235.03	233.39
	Total-A	2942.85	2632.81	2445.19	2444.42	4328.37	4260.17	5633.98	5601.75	6855.14	6782.34	22205.53	21721.49
B	Economic sector											0	0
1.	AGRICULTURE and ALLIED SERVICES												
	Agriculture	9.5	9.5	8.5	8.5	25	25	9	9	9.8	9.54	61.8	61.54
	Horticulture	11.41	11.4	13.36	13.36	11	11	11	11	11	11	57.77	57.76
	Soil conservation	16	16	13	13	15	15	15	15	15	15	74	74
	Animal Husbandry	33.17	33.17	33.35	32.37	37.54	37.53	37.54	37.54	37.54	37.54	179.14	178.15
	Agri-lands	3	3	2.5	2.5	9	9	4	4	2.5	2.45	21	20.95
	Sheep husbandry	4.35	4.35	5.78	5.78	6.64	6.64	6.64	6.64	6.64	6.45	30.05	29.26
	Fisheries	13	13	14	14	16.1	16.1	16.1	16.1	16.1	16.1	75.3	75.3
	Forest	14	14	14	14	16.67	16.67	16.22	16.22	16.1	16.1	76.99	76.99
	Social forestry	8.58	8.58	11	11	16.65	16.65	12.65	12.65	12.65	12.65	61.53	61.53
	Co-operative	0	0	0	0	0	0	0	0	0	0	0	0
	Irrigation	642.23	399.56	563.88	546.18	2174.77	1932.22	582.16	582.16	1225.85	1197.84	5188.89	4657.96
	Total	755.24	512.56	679.37	660.69	2328.37	2085.21	710.31	710.31	1353.18	1324.67	5826.47	5293.44

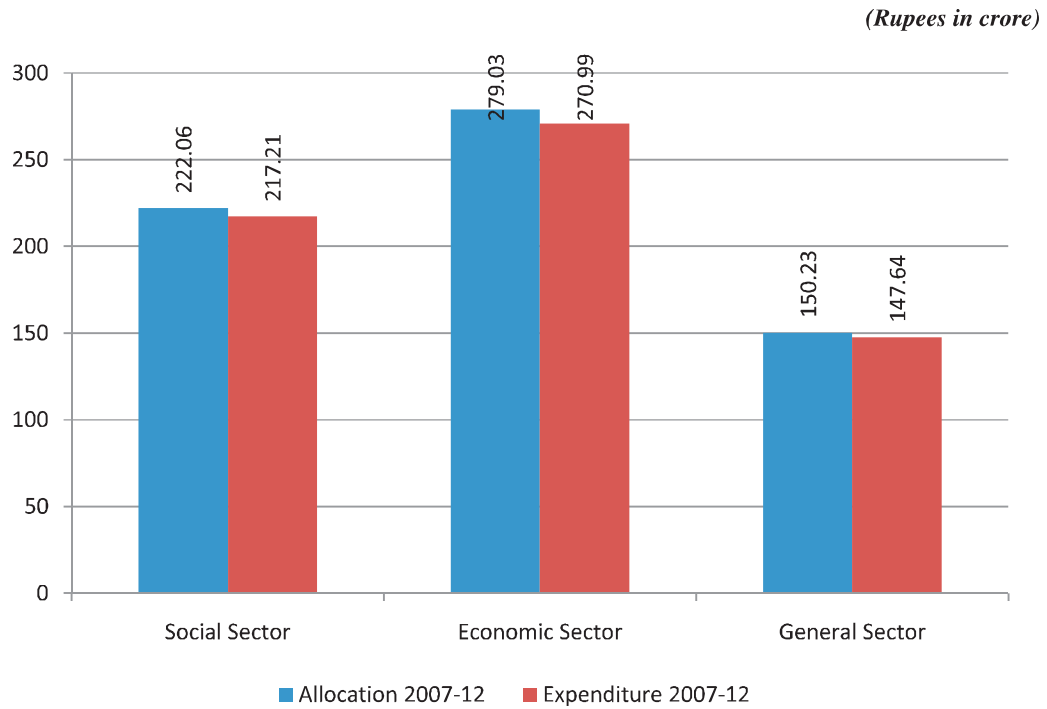
Report on District Budget for the year ended 31 March 2012

S. no	Department	2007-08		2008-09		2009-10		2010-11		2011-12		Total	
		Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure
2	RURAL DEVELOPMENT												
	SGSY	72.3	72.3	81.75	63.12	110.47	110.47	85.5	85.5	107.5	107.5	457.52	438.89
	SGRY/IAY/NERG A	180.66	180.66	238.9	149.52	318.63	318.02	497.09	497.09	525.77	525.77	1761.05	1671.06
	CD and Panchayats	273.86	270.94	0	0	---	---	---	---	---	---	273.86	270.94
	Gujjar And Backerwal	31.83	31.81	22.56	20.24	---	---	45.26	45.26	48.22	48.22	147.87	145.53
	Rural Sanitation	19.71	19.7	32.85	32.8	32.43	32.43	31.35	31.35	34.1	34.1	150.69	150.38
	Total	578.36	575.41	376.06	265.68	461.53	460.92	659.2	659.2	715.84	715.84	2790.99	2676.8
3	INDUSTRIES												
	Handicrafts	3	3	3	3	3.2	3.2	3.2	3.2	3.2	3.2	15.6	15.6
	Handloom	2.45	2.45	2.8	2.8	3.08	3.08	3.08	2.94	3.08	2.93	14.49	14.2
	DIC Gen.Manager	3.2	3.2	4.2	4.2	7.2	7.2	7.2	7.2	4.25	4.25	26.05	26.05
	Sericulture	8.66	8.66	7.48	7.48	8.6	8.6	8.6	8.6	8.6	8.6	41.94	41.94
	Total	17.31	17.31	17.48	17.48	22.08	22.08	22.08	21.94	19.13	18.98	98.08	97.79
4	Communication												
	PWDR&B)	876	848.3	2469.41	2469.41	2320.01	2320.01	3346	3346	2317.2	2317.2	11328.62	11300.92
	PMGSY	680	676.28	589.13	451.22	1647.9	1686.31	1345.3	1345	3038.16	3013.42	7300.49	7172.23
	Total	1556	1524.58	3058.54	2920.63	3967.91	4006.32	4691.3	4691	5355.36	5330.62	18629.11	18473.15
5	ENERGY												
	PDD	57.5	57.5	68.44	68.44	163.83	163.83	131.24	131.24	137.11	137.11	558.12	558.12
	Total	57.5	57.5	68.44	68.44	163.83	163.83	131.24	131.24	137.11	137.11	558.12	558.12
C	General sector	2964.41	2687.36	4199.89	3932.92	6738.36	6738.36	6214.13	6213.69	7580.62	7526.97	27902.77	27099.3
1	Planning machinery	22.7	22.61	24.73	24.73	27.24	27.24	38.09	38.09	30.8	30.74	143.56	143.41
2	Newly created units	0	0	0	0	50	50	40	40	---	---	90	90
3	Police	2102.83	1992.61	2222.17	2200.56	2681.66	2676.8	3312.45	3268.18	4470.53	4392.62	14789.64	14530.77
	Total C	2125.53	2015.22	2246.9	2225.29	2758.9	2754.04	3390.54	3346.27	4501.33	4423.36	15023.2	14764.18
	Total A+B+C	8032.79	7335.39	8891.98	8602.63	14030.99	13752.57	15238.65	15161.71	18937.09	18732.67	65131.5	63584.97

Appendix-1.2

(Refer paragraph 1 ; page v)

Chart showing the Sector wise Allocation and Expenditure during 2007-12



Appendix-1.3

(Refer paragraph 1 ; page v)

**Details of Density of population, sex ratio and literacy rates in the district
(As per Census 2011)**

Statistical information	District	State (As a whole)
Area of the district	1371 Sq. Kms	222236 sq km*
Population (Total)	7.55 lakh	1.25 crore
Population-(Male)	4.01 lakh	66.65
Population-(Female)	3.54 lakh	58.83
APL/BPL	APL 59329 (as per census 2001)	BPL 30092 (as per census 2001)
SC/ST	0.15 lakh	7.70 lakh/11.06 lakh
Density of population	550 persons per sq. Kms	124 persons per sq. km
Rural/Urban	6.67 lakh/0.88 lakh	91.35 lakh/34.14 lakh
Sex ratio	883/1000	883
Literacy rate	57.98	68%.
Literacy-male (%)	68.18	78.26
Literacy-Female (%)	46.60	58.01
Forest area	477 sq.Kms	15595sq.km
Tehsils	06	71
Nayabats	16	256
Patwar Halqas	114	1720
Revenue villages	509	6652
CD Blocks	08	141
Municipal Committees	06	83
Panchayats	283	2690

Appendix-1.4

(Refer paragraph 1 ; page v)

Statistics of Human Resources Development Infrastructure and other information

Medical facilities and available infrastructure	Chief Medical Officer, Budgam is responsible for providing health-care services to the people of the district through a network of one District Hospital, nine Community Health Centers (CHCs), 44 Primary Health Centres (PHCs) and 115 sub-centres (SCs). Besides, there are 10 Allopathic Dispensaries, five Medical Aid Centres. Besides, there are 31 Indian System of Medicine (ISM) dispensaries.
Education Facilities	There are 712 primary schools, 434 middle schools, 78 high schools, 34 higher secondary schools and five degree colleges set up by the Government. In addition, there are 229 private schools including 68 primary schools, 106 middle schools, 48 secondary schools and seven higher secondary schools.
Municipal Committees	Six (Budgam, Khansahib, Beeru, Chadoora, Magam and Char-i-sharief)
Topography and soils	The general topography of the area is both mountainous and plain. While the southern and south-western parts of the district are mostly hilly, the eastern and northern parts are relatively plain. The average height of the mountains is 1,610 meters. The soil is loose and mostly denuded <i>karewas</i> dot the landscape.
Climate	The climate of district Budgam is of temperate type with mild summers and cold winters. The annual average rainfall is 585 mm and snowfall is common during the peak winter month of December and January.
Cropping pattern	The weather conditions in the Valley as well as in the district being temperate, multiple cropping has not been successful. Paddy and maize are the main crops while as pulses and vegetables are also grown in different pockets of the district. However, the district is trying a few experiments with unconventional farming, results of which have been encouraging so far.
Lakes-and-Glaciars-	Nilnag Lake, Tosamaidan Lake
Main rivers	Dudhganga River, Mala Kol, Laen Kol, Sona Maen Kol.
Tourist spots	Doodpathar, Yousmarg, Tosmaidan, Nilnag, Sitaharan and Khag
Main crops	Maize, Rice, Paddy, and oil seeds
Livestock	Cows, oxen, sheep, goats, buffaloes, horses, ponies and poultry

Appendix-1.5

(Refer paragraph 1; page v)

Statement showing developmental schemes selected for District Audit

Most of the flagship centrally sponsored schemes and state schemes were selected for audit. The details are as follows:

Social Sector	: Flagship programmes
	<ul style="list-style-type: none">• Sarva Shiksha Abhiyan• Mid-day-Meal scheme• Rastriya Madhyamik Shiksha Abhiyan (RMSA)• National Rural Health Mission• Accelerated Rural Water Supply Programme (Now renamed as National Drinking Water Supply Programme)
Economic Sector	: Flagship programmes
	<ul style="list-style-type: none">• Pradhan Mantri Gram Sadak Yojana (PMGSY)• Central Road Fund• Accelerated Irrigation Benefit Programme (AIBP)• Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY)
	Other schemes:
	<ul style="list-style-type: none">• Roads and Irrigation: State Sector/NABARD/District Sector schemes