

**Appendix-1(A)**

(Refer paragraph; 1.10 Page-5)

**Statement of Budget Estimates and actual expenditure of  
ULBs for the year 2005-06.**

(Rs. in lakh)

<b>Sr. No.</b>	<b>Name of ULBs</b>	<b>Budget Estimate</b>	<b>Actual Expenditure</b>	<b>Saving(-) Excess (+)</b>	<b>Percentage of over all utilisation</b>
1.	MC, Shimla	2937.54	2019.45	(-) 918.09	68.75
	<b>Total</b>	<b>2937.54</b>	<b>2019.45</b>	<b>(-) 918.09</b>	<b>68.75</b>
<b><u>Municipal Council</u></b>					
1.	Chamba	185.26	211.29	(+) 26.03	114.05
2.	Dalhousie	153.23	123.35	(-) 29.88	80.50
3.	Naina Devi Ji	100.44	95.53	(-) 04.91	80.50
4.	Nalagarh	200.00	136.00	(-) 64.00	68.00
5.	Palampur	113.29	78.46	(-) 34.83	69.26
6.	Una	224.50	199.59	(-) 24.91	88.90
7.	Dharamshala	265.60	172.85	(-) 92.75	65.08
	<b>Total</b>	<b>1242.32</b>	<b>1017.07</b>	<b>(-)225.25</b>	<b>81.87</b>
<b><u>Nagar Panchayat</u></b>					
1.	Baddi	195.00	126.64	(-) 68.36	67.94
2.	Jawalamukhi	106.23	74.59	(-) 31.64	70.22
3.	Ghumarwin	46.87	38.31	(-) 8.56	81.74
4.	Sarkaghat	33.97	33.59	(-) 0.38	98.88
5.	Nagrota Bagwan	67.66	54.49	(-) 13.17	80.54
6.	Nadaun	14.65	13.41	(-) 1.24	91.54
7.	Sujanpur	55.72	37.44	(-) 18.28	67.19
8.	Talai	20.71	21.65	(+) 0.94	104.54
9.	Santokhgarh	83.49	59.90	(-) 23.59	71.75
	<b>Total</b>	<b>624.3</b>	<b>460.02</b>	<b>(-)164.28</b>	<b>73.69</b>
	<b>Grand Total</b>	<b>4804.16</b>	<b>3496.54</b>	<b>(-)1307.62</b>	<b>72.78</b>

**Appendix-1 (B)**

(Refer paragraph; 1.10 Page-5)

**Statement of Budget Estimates and actual expenditure of  
ULBs for the year 2006-07.***(Rs. in lakh)*

<b>Sr. No.</b>	<b>Name of ULBs</b>	<b>Budget Estimate</b>	<b>Actual Expenditure</b>	<b>Saving(-) Excess (+)</b>	<b>Percentage of over all utilisation</b>
1.	MC, Shimla	2583.66	2407.74	(-) 175.92	93.19
	<b>Total</b>	<b>2583.66</b>	<b>2407.74</b>	<b>(-) 175.92</b>	<b>93.19</b>
<b><i>Municipal Council</i></b>					
1.	Chamba	157.78	146.87	(-)10.91	93.09
2.	Dalhousie	212.43	180.75	(-) 31.68	85.09
3.	Naina Devi Ji	99.62	94.36	(-) 5.26	94.72
4.	Nalagarh	277.00	147.00	(-)130.00	53.07
5.	Palampur	116.29	97.31	(-) 18.98	83.68
6.	Una	219.75	205.96	(-) 13.79	93.72
7.	Dharamshala	277.27	225.17	(-) 52.10	81.21
	<b>Total</b>	<b>1360.14</b>	<b>1097.42</b>	<b>262.72</b>	<b>80.68</b>
<b><i>Nagar Panchayat</i></b>					
1.	Baddi	204.70	151.82	(-)52.88	74.14
2.	Jawalamukhi	89.48	64.36	(-)25.12	71.53
3.	Ghumarwin	89.98	54.38	(-)35.60	60.44
4.	Sarkaghat	26.85	26.32	(-)0.53	98.03
5.	Nagrota Bagwan	76.88	69.63	(-)7.25	90.56
6.	Nadaun	165.23	128.99	(-)36.24	78.07
7.	Sujanpur	94.11	52.10	(-)42.01	55.36
8.	Talai	34.41	21.65	(-)12.76	62.92
9.	Santokhgarh	163.38	157.90	(-)5.48	96.65
	<b>Total</b>	<b>945.02</b>	<b>727.15</b>	<b>(-)217.87</b>	<b>79.92</b>
	<b>Grand Total</b>	<b>4888.82</b>	<b>4232.31</b>	<b>(-)656.51</b>	<b>86.57</b>

**Appendix-1 (C)**

(Refer paragraph; 1.10 Page-5)

**Statement of Budget Estimates and actual expenditure of  
ULBs for the year 2007-08.**

(Rs. in lakh)

<b>Sr. No.</b>	<b>Name of ULBs</b>	<b>Budget Estimate</b>	<b>Actual Expenditure</b>	<b>Saving(-) Excess (+)</b>	<b>Percentage of over all utilisation</b>
1.	MC, Shimla	2838.28	3234.24	(+)395.96	113.95
	<b>Total</b>	<b>2838.28</b>	<b>3234.24</b>	<b>(+)395.96</b>	<b>113.95</b>
<b><u>Municipal Council</u></b>					
1.	Chamba	140.75	141.16	(+)0.41	100.29
2.	Dalhousie	147.91	169.71	(+)21.80	114.74
3.	Naina Devi Ji	100.74	95.90	(-) 4.84	95.20
4.	Nalagarh	265.00	131.00	(-)134.00	49.43
5.	Palampur	125.40	99.67	(-) 25.73	79.48
6.	Una	281.04	205.57	(-) 75.47	73.15
7.	Dharamshala	287.46	225.35	(-) 62.11	78.39
		<b>1348.3</b>	<b>1068.36</b>	<b>279.94</b>	<b>79.24</b>
<b><u>Nagar Panchayat</u></b>					
1.	Baddi	206.80	134.36	(-)72.44	64.97
2.	Jawalamukhi	91.68	67.36	(-)24.32	73.49
3.	Ghumarwin	105.40	47.20	(-)58.20	44.78
4.	Sarkaghat	43.75	35.78	(-)7.97	81.78
5.	Nagrota Bagwan	94.94	81.56	(-)13.38	85.91
6.	Nadaun	113.13	88.88	(-)24.25	78.56
7.	Sujanpur	108.04	53.15	(-)54.89	49.19
8.	Talai	27.25	37.79	(+)10.54	138.68
9.	Santokhgarh	107.61	153.20	(+)45.59	142.57
	<b>Total</b>	<b>898.60</b>	<b>699.28</b>	<b>(-)199.32</b>	<b>77.91</b>
	<b>Grand Total</b>	<b>5085.18</b>	<b>5001.88</b>	<b>(-)83.30</b>	<b>98.36</b>

## **Appendix-2**

**(Refer paragraph; 1.13.2 Page-7)**

### **Functions devolved to the ULBs. (16)**

1. Urban planning including town planning.
2. Planning for economic and social development.
3. Roads and bridges.
4. Water supply for domestic, industrial and commercial management.
5. Public health, sanitation conservancy and solid waste management.
6. Urban forestry, protection of the environment and promotion of ecological aspects.
7. Safeguarding the interests of weaker sections of society, including the handicapped and mentally retarded.
8. Slum improvement and up-gradation
9. Urban poverty alleviation.
10. Provision of Urban amenities and facilities such as parks, gardens, playgrounds.
11. Promotion of cultural, educational and aesthetic aspects.
12. Burials and burial grounds; cremations, cremation grounds and electric crematoriums.
13. Cattle pounds; prevention of cruelty to animals.
14. Vital statistics including registration of births and deaths.
15. Public amenities including street lighting, parking lots, bus stops and public convinces.
16. Regulation of slaughter houses and tanneries.

### **Functions not yet devolved to the ULBs. (2)**

1. Regulation of land-use and construction of buildings.
2. Fire services.

**Appendix-3**

(Refer paragraph; 2.10 Page-19)

**Non-realization of rent from shops/stalls (2005-08).**

**Municipal Council**

(Rs. In lakh)

Sr.No.	Name of MCs	Outstanding amount
1.	Nalagarh	19.63
2.	Naina Devi	5.28
3.	Una	14.32
4.	Chamba	15.26
5.	Dalhousie	21.52
	<b>Total</b>	<b>76.01</b>

**Nagar Parishad**

(Rs. In lakh)

Sr.No.	Name of NPs	Outstanding amount
1.	Nadaun	6.06
2.	Sujunpur Tihra	4.09
3.	Sarkaghat	9.00
4.	Ghumarwin	2.78
5.	Nagrota Bagwan	15.33
6.	Jawalamukhi	38.00
7.	Santokhgarh	6.95
	<b>Total</b>	<b>82.21</b>
	<b>Grand Total</b>	<b>158.22</b>

**Appendix-4**

(Refer paragraph; 2.11 Page-20)

**Non-recovery of house tax (2005-08).**

**Municipal Council**

(Rs. in lakh)

<b>Sr.No.</b>	<b>Name of MCs</b>	<b>Outstanding amount</b>
1.	Una	25.19
2.	Chamba	15.26
3.	Dalhousie	16.65
4.	Dharamshala	166.16
	<b>Total</b>	<b>223.26</b>

**Nagar Parishad**

(Rs. in lakh)

<b>Sr.No.</b>	<b>Name of NPs</b>	<b>Outstanding amount</b>
1.	Nadaun	31.95
2.	Sujanpur Tihra	22.48
3.	Sarkaghat	16.57
4.	Ghumarwin	34.34
5.	Jawalimukhi	58.29
6.	Santokhgarh	23.72
	<b>Total</b>	<b>187.35</b>
	<b>Grand Total</b>	<b>410.61</b>

**Appendix-5**

**(Refer paragraph; 2.12 Page-20)**

**Loss of revenue due to non-revision of rates of house tax**  
**(2005-08).**

**Nagar Parishad**

(Rs. In lakh)

<b>Sr.No.</b>	<b>Name of NPs</b>	<b>Outstanding amount</b>
1.	Talai	5.98
2.	Nadaun	5.29
3.	Ghumarwin	17.48
4.	Baddi	21.18
5.	Jawalamukhi	16.10
6.	Santokhgarh	1.59
	<b>Total</b>	<b>67.62</b>

**Appendix-6**

(Refer paragraph; 2.15 Page-22)

**Non-recovery of duty on account of installation of Mobile towers.**

**Municipal Council**

(Rs. In lakh)

Sr.No.	Name of MCs	Period	Total No. of towers	Break up		Total
				Installation charges	Renewal charges	
1.	Nalagarh	2006-07	4	0.40	0.35	0.75
2.	Una	2006-07	4	--	0.20	0.20
3.	Dalhousie	2006-07	1	0.10	0.10	0.20
4.	Dharamshala	2006-07	20	2.60	1.00	3.60
<b>Total</b>			<b>29</b>	<b>3.10</b>	<b>1.65</b>	<b>4.75</b>

**Nagar Panchayat**

(Rs. In lakh)

Sr.No.	Name of NPs	Period	Total No. of towers	Break up		Total
				Installation charges	Renewal charges	
1.	Sujanpur	2005-06	1	--	0.10	0.10
2.	Sarkaghat	2005-06	3	--	0.15	0.15
3.	Baddi	2007-08	3	0.30	--	0.30
4.	Jawalamukhi	2006-07	3	0.20	0.15	0.35
5.	Santokhgarh	2006-07	4	--	0.35	0.35
<b>Total</b>			<b>14</b>	<b>0.50</b>	<b>0.75</b>	<b>1.25</b>
<b>Grand Total</b>			<b>43</b>	<b>3.60</b>	<b>2.40</b>	<b>6.00</b>



**Appendix -7 (Refer Paragraph; 3.22 Page – 29)**

Town wise position of funds released under IDSMT Scheme.

Sr. No.	Name of the town	Year of Sanction	Approved Project cost	Sharing of funds			Position of funds released			Expenditure incurred	UCCs submitted to GOI of its share	Balance UCCs to be submitted
				Centre share	State share	F.I. Loan	Central	State	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Nahan	1995-96	177.36	79.81	52.31	45.34	79.65	56.00	135.65	198.13	79.65	0.00
2	Una	1996-97	94.46	45.34	30.23	18.89	45.29	32.40	77.69	70.20	30.00	15.29
3	Rampur	1997-98	100.32	48.00	32.00	20.32	48.00	35.66	83.66	70.20	16.00	32.00
4	Dharamshala	1998-99	216.65	90.00	60.00	66.65	90.00	60.00	150.00	131.80	57.00	32.50
5	Solan	1999-2000	209.35	90.00	60.00	59.65	90.00	50.00	150.00	130.96	30.00	60.00
6	Chamba	1999-2000	161.30	48.00	32.00	81.30	48.00	32.00	80.00	141.00	16.00	32.00
7	Theog	1999-2000	82.60	39.65	26.43	16.52	39.64	26.43	66.07	41.47	12.00	27.64
8	Kullu	1999-2000	126.25	48.00	32.00	46.52	48.00	32.00	80.00	71.36	16.00	32.00
9	Palampur	2000-01	107.85	48.00	32.00	27.89	48.00	32.00	80.00	32.81	16.00	32.00
10	Nalagarh	2000-01	145.79	48.00	32.00	55.79	48.00	32.00	80.00	130.00	16.00	32.00
11	Jawalmukhi	2001-02	114.74	48.00	32.00	34.74	48.00	32.00	80.00	55.00	24.00	24.00
12	Poanta	2001-02	138.96	48.00	32.00	59.96	47.99	32.00	79.99	110.53	24.00	23.99
13	Bilaspur	2002-03	140.80	48.00	32.00	60.80	48.00	32.00	80.00	35.00	24.00	24.00
14	Kotkhai	2002-03	136.34	48.00	32.00	56.34	48.00	32.00	80.00	32.95	24.00	24.00
15	Sundernagar	2002-03	230.95	90.00	60.00	80.95	90.00	60.00	150.00	126.83	45.00	24.00
16	N.P. Mandi	2002-03	135.64	48.00	32.00	55.64	48.00	32.00	80.00	90.78	24.00	45.00
17	N.P. Baddi	2002-03	141.05	48.00	32.00	61.05	48.00	32.00	80.00	110.86	24.00	24.00
18	N.P. Narkanda	2003-04	136.01	48.00	32.00	65.01	14.00	46.83	60.83	19.80	14.00	24.00
19	M.C. Nurpur	2003-04	130.74	48.00	32.00	50.24	48.00	32.00	80.00	57.05	24.00	0.00
20	N.P. Mehatpur	2004-05	109.80	48.00	32.00	29.80	24.00	36.83	60.83	29.60	24.00	24.00
21	N.P. Santokgarh	2004-05	101.93	48.00	32.00	21.93	24.00	56.00	80.00	44.30	24.00	0.00
	<b>Total</b>		<b>2939.73</b>	<b>1154.80</b>	<b>768.87</b>	<b>1016.05</b>	<b>1072.57</b>	<b>812.15</b>	<b>1894.72</b>	<b>1731.42</b>	<b>564.15</b>	<b>508.42</b>

**Note: Except MC Nahan no project has been completed.**

**Note: The GOI has refused to release the balance amount to NP Narkanda, Santokgarh and Mehatpur as such during the financial year 2007-08 additional amount was released by the State Government so that the works already taken in hand could be completed.**