

Appendix-1 (A)

(Refer paragraph 1.5)

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

(₹ in lakh)

Sr. No.	Name of ULBs	Budget Estimate	Actual Expenditure	Saving(-) Excess (+)	Percentage of over all utilization
1.	MC, Shimla	2838.28	3234.24	(+)395.96	113.95
Municipal Councils					
1.	Hamirpur	411.58	197.37	(-)214.21	47.95
2.	Kangra	203.09	147.83	(-)55.26	72.79
3.	Nurpur	177.13	92.74	(-)84.39	52.36
4.	Paunta	346.81	180.48	(-)166.33	52.04
5.	Parwanoo	88.57	227.74	(+)139.17	257.13
6.	Rampur	20.83	148.59	(+)127.76	713.35
7.	Theog	166.62	44.02	(-)122.60	26.42
Total		1414.63	1038.77	(-)375.86	73.43
Nagar Panchayats					
1.	Banjar	19.10	15.97	(-)3.13	83.61
2.	Bhunter	52.79	61.39	(+)8.60	116.29
3.	Chowari	75.10	30.74	(-)44.36	40.93
4.	Dehra	66.63	70.48	(+)3.85	105.77
5.	Daulatpur	39.85	39.70	(-)0.15	99.62
6.	Joginer Nagar	52.35	63.42	(+)11.07	121.15
7.	Jubbal	15.75	12.93	(-)2.82	82.10
8.	Kotkhai	25.90	20.97	(-)4.93	80.97
9.	Rajgarh	26.80	22.33	(-)4.47	83.32
10.	Mehatapur	40.00	42.41	(+)2.41	106.03
Total		414.27	380.34	(-)33.93	91.81
Grand Total		4667.18	4553.35	(-)13.83	97.56

Appendix-1 (B)

(Refer paragraph 1.5)

**Statement of Budget Estimates and actual expenditure of ULBs
for the year 2008-09.**

(₹ in lakh)

Sr. No.	Name of ULBs	Budget Estimate	Actual Expenditure	Saving(-) Excess (+)	Percentage of over all utilization
1.	MC Shimla	9505.61	6066.48	(-) 3439.13	63.81
Municipal Council					
1.	Hamirpur	282.22	496.31	(+)214.09	175.86
2.	Kangra	209.88	219.02	(+)9.14	104.35
3.	Nurpur	184.51	110.90	(-)73.61	60.11
4.	Paonta	507.53	220.86	(-)286.67	43.52
5.	Parwanoo	229.08	218.70	(-)10.38	95.47
6.	Rampur	228.77	146.00	(-)82.77	50.56
7.	Theog	168.57	59.08	(-)109.49	35.04
Total		1810.56	1470.87	(-)339.69	81.24
Nagar Panchayats					
1.	Banjar	21.48	23.77	(-)2.29	110.66
2.	Bhunter	61.26	87.01	(+)25.75	158.36
3.	Chowari	101.53	32.89	(-)68.64	32.39
4.	Dehra	75.86	72.87	(-)2.99	96.06
5.	Daulatpur	53.71	74.50	(-)20.79	138.71
6.	Joginder Nagar	70.06	59.32	(-)10.74	84.67
7.	Jubbal	18.61	15.76	(-)2.85	84.69
8.	Kotkhai	26.49	35.96	(+)9.47	135.75
9.	Mehatpur	80.00	83.08	(+)3.08	103.85
10.	Rajgarh	29.40	20.84	(-)8.56	70.88
Total		538.40	506.00	(-)32.40	93.98
Grand Total		11854.57	8043.35	(-)3811.22	67.85

Appendix-1 (C)

(Refer paragraph 1.5)

Statement of Budget Estimates and actual expenditure of ULBs for the year 2009-10.

(₹ in lakh)

Sr. No.	Name of ULBs	Budget Estimate	Actual Expenditure	Saving(-) Excess (+)	Percentage of over all utilization
1.	MC Shimla	14008.62	4692.35	(-)9316.27	33.50
Municipal Councils					
1.	Hamirpur	278.39	337.30	(+)58.91	121.16
2.	Kangra	187.58	274.38	(+)86.80	146.27
3.	Nurpur	192.97	129.59	(-)63.38	67.30
4.	Paonta	507.18	224.93	(-)282.25	44.35
5.	Parwanoo	354.35	244.47	(-)109.88	68.99
6.	Rampur	277.41	202.29	(-)75.12	72.92
7.	Theog	222.68	68.49	(-)154.19	30.76
Total		2020.56	1481.45	(-)539.11	73.32
Nagar Panchayats					
1.	Banjar	24.88	30.82	(+)5.94	123.87
2.	Bhunter	71.71	64.24	(-)7.47	59.58
3.	Chowari	158.25	57.48	(-)100.77	36.32
4.	Dehra	80.10	83.03	(+)2.93	103.66
5.	Daulatpur	61.50	82.76	(+)21.26	134.57
6.	Joginder Nagar	60.36	59.75	(-)0.61	98.99
7.	Jubbal	38.72	29.70	(-)9.02	76.70
8.	Kotkhai	31.46	51.98	(+)20.52	165.23
9.	Mehatpur	80.00	73.31	(-)6.69	104.14
10.	Rajgarh	30.44	29.11	(-)1.33	95.63
Total		637.42	562.18	(-)75.24	88.20
Grand total		16666.60	6735.98	(-)9930.62	40.42

Appendix-2

(Refer paragraph 2.1.6.4)

Non commencement of works

(₹in crore)

Sr. No.	Name of ULB	Name of Project	Number of works	Amt. released	Expenditure	Balance
2006-07						
1	Rampur	Parking	1	59.55	0	59.55
2.	MC Nahan*	Parking	1	35.00	8.00	27.00
Total			2	94.55	8.00	86.55
2007-08						
3	Kotkhai	Parking	1	46.00	0.50	45.50
4.	Nalagarh	Parking, SWM Dev. of Parks, Toilets	4	92.00	1.69	90.31
5	Chowari	Parking	1	26.00	0.58	25.42
			6	164.00	2.77	161.23
2008-09						
6	Sundernagar*	Parking	1	40.00	0	40.00
6	Jogindernagar*	Parking	1	46.20	0	46.20
8	Dharmasala	Parking	1	50.00	1.36	48.64
9.	Jwalamukhi	Parking	1	32.30	0	32.30
			4	168.50	1.36	167.14
2009-10						
10	MC Mandi*	Toilets	1	11.73	0	11.73
11	NP Sarkaghat*	Dev. Of Park	1	40.00	0	40.00
12	MC Una	Parking	1	60.00	0	60.00
13	Santokhgarh	Dev. Of Park	1	10.00	0	10.00
			4	121.73	0	121.73
Grand Total			16	548.78	12.13	536.65

Appendix-3

(Refer paragraph 2.1.6.5)

Execution of works on the land not pertaining to ULBs
(₹ in crore)

S.No.	Name of ULBs	Name of scheme	No. of works	Date of sanction	Amount sanctioned	Expenditure incurred
1	Bilaspur	C/o parking & SWM	2	23.04.08	1.64	0.23
2	Jubbal	C/o parking & SWM	1	3.09.08	0.50	0.47
3	Naina Devi	C/o parking & SWM	6	23.04.08	0.94	0.08
4	Nalagarh	C/o parking & SWM	4	23.04.08	0.92	0.02
5	Narkanda	C/o parking & SWM	1	23.04.08	0.50	0.20
6	Paonta	C/o toilets & Parks	6	9.04.07	0.35	0.06
Total			20		4.85	1.06

Appendix-4

(Refer paragraph 3.7)

Loss of revenue due to non-revision of rates of house tax

(₹ in lakh)

Sr. No.	Name of ULBs	Period from when rates not revised	Percent Rates it which the demand was raised	Demand raised upto 2009-10	Required demand as per revised rates	Less demand raised
Municipal Councils						
1.	Parwanoo	2003-04	7.5%	403.07	643.45	240.38
2	Rampur	2007-08	10%	94.71	118.39	23.68
3	Theog	2007-08	10%	30.47	38.09	7.62
Total				528.25	799.93	271.68
Nagar Panchayats						
1.	Banjar	2003-04	8.5%	15.00	22.26	7.26
2.	Dehra	2007-08	7.5%	5.31	8.85	3.54
3.	Jubbal	2007-08	7.5%	5.33	8.88	3.55
Total				25.64	39.99	14.35
Grand Total				553.89	839.92	286.03

Appendix-5**(Refer paragraph 3.8)****Non-realization of rent from shops/stalls (2007-10).****(₹ In lakh)**

Sr. No	Name of MCs	Opening balance on 1.04.2007	Demand raised during 2007-10	Total	Collection during 2007-10	Outstanding amount
Municipal Corporation Shimla						
		314.04	563.22	877.26	467.60	409.66
Municipal Councils						
1.	Hamirpur	14.74	43.00	57.74	36.95	20.79
2.	Nurpur	7.55	12.41	19.96	9.15	10.81
3.	Paonta	22.73	56.67	79.40	44.72	34.68
4.	Rampur	17.19	24.15	41.34	25.04	16.30
5.	Theog	18.58	24.84	43.42	22.12	21.30
	Total	80.79	161.07	241.86	137.98	103.88
Nagar Panchayats						
1.	Bhunter	9.81	31.11	40.92	13.90	27.02
2.	Chowari	4.30	4.94	9.24	3.84	5.40
3.	Dehra	11.18	22.20	33.38	21.49	11.89
4.	Joginder Nagar	4.21	6.40	10.61	6.61	4.00
5.	Jubbal	9.63	10.75	20.38	9.81	10.57
6.	Kotkhai	13.48	15.10	28.58	9.49	19.09
7.	Mehatpur	2.36	5.17	7.53	2.77	4.76
8.	Rajgarh	1.75	3.97	5.72	2.57	3.15
	Total	56.72	99.64	156.36	70.48	85.88
	Grand Total	451.55	823.93	1275.48	676.06	599.42

Appendix-6

(Refer paragraph 3.9)

Non-recovery of house tax (2007-10).

(₹ in lakh)

Sr. No.	Name of MCs	O.B as on 1.04.2006	Demand raised during 2007-10	Total Demand	Collection during 2007-10	Outstanding amount
1.	Hamirpur	85.23	144.81	230.04	127.31	102.73
2.	Nurpur	0.20	13.58	13.78	9.94	3.84
3.	Parwanoo	18.42	248.20	266.62	223.46	43.16
4.	Paonta	22.12	23.52	45.64	12.38	33.26
5.	Rampur	57.22	94.71	151.93	97.61	54.32
6.	Theog	51.45	30.48	81.93	13.91	68.02
Total		234.64	555.30	789.94	484.61	305.33
Nagar Panchayats						
1.	Chowari	2.33	3.00	5.33	2.11	3.22
2.	Dehra	5.56	5.31	10.87	1.23	9.64
3.	Joginder Nagar	35.82	13.43	49.25	3.64	45.61
2.	Jubbal	5.12	5.33	10.45	3.85	6.60
5.	Mehatpur	94.15	31.24	125.39	11.14	114.25
Total		142.98	58.31	201.29	21.97	179.32
Grand Total		377.62	613.61	991.23	506.58	484.65

Appendix-7**(Refer paragraph 3.10)****Non-recovery of duty on account of installation of Mobile Towers.****(₹ In lakh)**

Sr. No.	Name of MC	Year of installation	No. of towers	Period from when due	Amount		
					Installation	Annual renewal Fee	Total
Municipal Corporation Shimla							
		2006-07	7	2006-07	0.20	3.00	3.20
		2007-08	7	2008-09	0	2.10	2.10
		2008-09	16	2009-10	0	3.00	3.00
		2009-10	7	2009-10	0.80	0.10	0.90
		Total	37		1.00	8.20	9.20
Municipal Councils							
1	Kangra	2003-04	1	2006-07	0.10	0.15	0.25
		2004-05	1	2006-07	0.10	0.15	0.25
		2006-07	1	2006-07	0.10	0.20	0.30
		2008-09	2	2009-10	0	0.10	0.10
2	Nurpur	2005-06	1	2006-07	0	0.25	0.25
		2006-07	1	2006-07	0.10	0.20	0.30
3	Paonta	2008-09	5	2008-09	0.40	0.25	0.65
		2009-10	7	2009-10	0	0.35	0.35
4	Rampur	2006-07	4	2006-07	0.20	0.60	0.80
5	Theog	2007-08	1	2006-07	-	0.15	0.15
		2008-09	1	2009-10	-	0.05	0.05
		Total	25		1.00	2.45	3.45
Nagar Panchayats							
1	Chowari	2006-07	1	2008-09	-	0.10	0.10
2	Daulatpur Chowk	2005-06	1	2008-09	-	0.10	0.10
		2009-09	1	2008-09	-	0.10	0.10
3	Jubbal	2006-07	1	2008-09	-	0.10	0.10
		2005-06	1	2006-07	-	0.20	0.20
4	Kotkhai	2006-07	1	2006-07	0.10	0.10	0.20
5	Mehatpur	2005-06	3	2006-07	0.10	0.40	0.50
		2007-08	1	2007-08	0.10	0.10	0.20
6	Rajgarh	2006-07	1	2008-09	-	0.10	0.10
		2008-09	1	2008-09	0.10	0.05	0.15
		Total	12		0.40	1.35	1.75
		Grand Total	74		2.40	12.00	14.40

Appendix-8

(Refer paragraph 3.12)

Expenditure incurred on establishment in excess of prescribed norms during 2007-10.

(₹ in Crore).

Sr. No.	Name of MCs/NPs	2007-08,				2008-09,				2009-10,			
		Total Expenditure	Required 1/3 rd on Estt.	Expenditure on Estt	Expdt. In excee of norms	Total Expenditure	Required 1/3 rd on Estt.	Expenditure on Estt	Expdt. In excee of norms	Total Expenditure	Required 1/3 rd on Estt.	Expenditure on Estt	Expdt. In excee of norms
1	Hamirpur (MC)	1.94	0.65	0.69	0.04	*	*	*	*	2.11	0.70	1.02	0.32
2	Nurpur (MC)	0.93	0.31	0.48	0.17	1.11	0.37	0.50	0.13	1.30	0.43	0.65	0.22
3	Paonta (MC)	1.80	0.60	0.70	0.10	2.21	0.74	0.88	0.14	2.25	0.75	0.92	0.17
4	Rampur (MC)	1.49	0.50	0.55	0.05	1.46	0.49	0.64	0.15	2.02	0.67	0.79	0.12
5	Theog (MC)	0.44	0.15	0.26	0.11	0.59	0.20	0.33	0.13	0.68	0.23	0.37	0.14
6	Banjar (NP)	0.16	0.05	0.10	0.05	0.24	0.08	0.10	0.02	0.31	0.10	0.11	0.01
7	Chowari (NP)	0.31	0.10	0.13	0.03	0.33	0.11	0.16	0.05	*	*	*	*
8	Joginder Nagger (NP)	0.63	0.21	0.36	0.15	0.60	0.20	0.40	0.20	0.60	0.20	0.40	0.20
	Total	7.70	2.57	3.27	0.70	6.54	2.19	3.01	0.82	9.27	3.08	4.26	1.18

*Expenditure on establishment was within the limit

Year	Total Expenditure	Expenditure on Estt.	Required 1/3r Expenditure	Excess Expenditure
2007-08	7.70	3.27	2.57	0.70
2008-09	6.54	3.01	2.19	0.82
2009-10	9.27	4.26	3.08	1.18
Total	23.51	10.54	7.84	2.70