

APPENDIX-I

(Refer paragraph 1.1.8.1; page 8)

Statement showing the funds provided to selected divisions for upgradation and maintenance of SHs and MDRs

(₹ in crore)

Year	Budget allotment		Expenditure		Variation (+) Excess/(-) Savings	
	Improvement/ upgradation of SHs/MDRs	Maintenance	Improvement/ upgradation	Maintenance	Improvement/ upgradation	Maintenance
2005-06	13.45	6.53	13.16	6.66	(-) 0.29	(+) 0.13
2006-07	12.22	5.99	12.81	6.11	(+) 0.59	(+) 0.12
2007-08	27.87	4.50	28.67	4.51	(+) 0.80	(+) 0.01
2008-09	30.82	7.33	31.43	7.34	(+) 0.61	(+) 0.01
2009-10	47.07	11.02	45.87	11.05	(-) 1.20	(+) 0.03
Total	131.43	35.37	131.94	35.67	(+) 0.51	(+) 0.30

Source: Departmental figures

APPENDIX-II

(Refer paragraph 1.2.8.1; page 25)

Statement showing the details of funds released to test-checked districts during 2005-10

(₹ in crore)

Name of district	Year	Opening Balance	Funds received from		Total funds released	Funds utilised	Unutilised Funds
			GOI	State Government			
Chamba	2005-06	0	3.38	0	3.38	0.54 (16)	2.84
	2006-07	2.84	33.45	4.79	38.24	23.52 (57)	17.56
	2007-08	17.56	28.21	6.03	34.24	28.20 (54)	23.60
	2008-09	23.60	44.10	3.88	47.98	44.41 (62)	27.17
	2009-10	27.17	66.23	11.86	78.09	90.06 (86)	15.20
	Total	71.17	175.37	26.56	201.93	186.73 (68)	86.37
Hamirpur	2008-09	0	19.57	3.80	23.37	16.63 (71)	6.74
	2009-10	6.74	18.37	1.99	20.36	26.38 (97)	0.72
	Total	6.74	37.94	5.79	43.73	43.01 (85)	7.46
Kangra	2007-08	0	52.14	6.01	58.15	43.20 (74)	14.95
	2008-09	14.95	103.63	7.98	111.61	99.26 (78)	27.30
	2009-10	27.30	99.23	15.15	114.38	126.20 (89)	15.48
	Total	42.25	255.00	29.14	284.14	268.66 (82)	57.73
Kullu	2008-09	0	20.14	2.44	22.58	11.27 (50)	11.31
	2009-10	11.31	13.30	1.31	14.61	25.38 (98)	0.54
	Total	11.31	33.44	3.75	37.19	36.65 (76)	11.85
Sirmaur	2005-06	0	5.35	0	5.35	0 (0)	5.35
	2006-07	5.35	8.71	1.86	10.57	8.56 (54)	7.36
	2007-08	7.36	5.86	1.32	7.18	10.14 (70)	4.40
	2008-09	4.40	22.09	2.20	24.29	25.63 (89)	3.06
	2009-10	3.06	28.70	3.73	32.43	33.05 (93)	2.44
Total	20.17	70.71	9.11	79.82	77.38 (77)	22.61	
Grand Total	151.64	572.46	74.35	646.81	612.43		

APPENDIX-III

(Refer paragraph 4.1.7.4; page 76)

Statement showing the details of establishment and other administrative cost

(₹ in crore)

Year	Total Revenue expenditure	Expenditure on salary, wages and other administrative expenses	Expenditure on programme implementation
2005-06	66.47	53.68 (81)	12.79 (19)
2006-07	81.95	67.77 (83)	14.18 (17)
2007-08	77.69	68.29 (88)	09.40 (12)
2008-09	87.43	77.00 (88)	10.43 (12)
2009-10	108.21	97.12 (90)	11.09 (10)
Total	421.75	363.86 (86)	57.89 (14)

Source: Departmental figures/ Demand for grants

Note: Figures in parenthesis indicate percentage of expenditure

APPENDIX-IV

(Refer paragraph 4.1.8.1(ii); page 77)

Statement showing district-wise details of Ayurvedic Health Institutions as of March 2010

(₹in crore)

Name of the District	Population as per 2001 census	Dispensaries		Hospital (10/20 bedded)	
		Required	Actual	Required	Actual
Bilaspur	3,40,885	68	65 (96)	17	2 (12)
Chamba	4,60,887	92	102 (111)	23	2 (9)
Hamirpur	4,12,700	83	70 (84)	21	3 (14)
Kangra	13,39,030	268	227 (85)	67	6 (9)
Kinnaur	78,334	16	27 (169)	04	1(25)
Kullu	3,81,571	76	63 (83)	19	2 (11)
Lahaul & Spiti	33,224	07	21 (300)	02	1 (50)
Mandi	9,01,344	180	163 (91)	45	2 (4)
Shimla	7,22,502	144	145 (101)	36	3 (8)
Sirmour	4,58,593	92	78 (85)	23	1(4)
Solan	5,00,557	100	75 (75)	25	2 (8)
Una	4,48,273	90	69 (77)	22	2 (9)
Total	60,77,900	1216	1105 (91)	304	27 (9)

Source: Data from Economic & Statistic Department and Ayurveda Department

APPENDIX-V

(Refer paragraph 4.1.9.1; page 77)

Statement showing hospital-wise details of Outdoor Patient Department (OPD)/
Indoor Patient Department (IPD) patient during 2005-10

Name of district	Name of Hospital	Bedding capacity	2005-06		2006-07		2007-08		2008-09		2009-10	
			OPD	IPD	OPD	IPD	OPD	IPD	OPD	IPD	OPD	IPD
Shimla	RAH, Shimla	50	26738	5396	30115	6614	33612	8360	32808	7816	30727	7844
	AH, Rohru	10	13662	1728	13759	1669	81106	1907	13762	1177	16560	1585
	AH, Rampur	10	17765	286	20309	272	70471	490	19573	107	18508	166
Kangra	RAH, Paprola	150	46323	17776	45761	17013	44124	17922	56434	22087	68168	24335
	DAH, D/sala	20	33367	3762	33279	2527	25496	2408	23350	1410	21757	2201
	AH, Dehra	10	11559	2287	10288	2608	9619	1863	14512	3309	19870	3734
	AH, Hardarkona	10	4571	-	5185	-	4515	-	5136	-	3938	-
	AH, Harsar	10	9867	-	9346	-	9247	-	7842	-	6544	-
	AH, Sulyali	10	5675	-	4946	-	5602	-	8181	-	9922	-
Una	DAH, Una	10	24367	2938	26856	3284	28510	3153	29166	2937	30971	5300
	NCU, Oel	10	7452	458	7004	1004	6372	587	6302	269	5515	156
	AH, Ispur	10	33303	2789	31778	2811	30619	3248	35898	4874	28541	4307
Sirmaur	DAH, Nahan	20	25045	3024	31294	7285	34894	7523	37986	6743	32750	6633
Solan	AH, Solan	20	---	---	---	---	---	---	---	---	---	---
	AH, Nalagarh	10	18103	2740	14910	2543	15924	2745	18356	3532	18007	3107
Bilaspur	DAH, Bilaspur	10	18372	8010	18996	6487	18206	6904	14628	6197	12981	5220
	AH, Kandaur	10	24513	2686	29824	3598	33970	3338	31424	2384	28650	3152
Chamba	DAH, Chamba	10	19510	4403	15380	4425	15845	4587	14332	5142	14557	4380
	AH, Bharmaur	10	5508	48	6733	52	6809	64	8861	70	9982	84
Mandi	DAH, Mandi	10	3620	-	4320	32	5010	1015	9025	1576	8599	1700
	CAH, Jogindernagar	10	12789	1481	12291	1278	11556	939	13018	1170	16160	1034
Kullu	AH, Kullu	20	---	---	---	---	---	---	---	---	---	---
	AH, Katrain	10	23770	2315	54135	2270	54103	2427	48075	2107	46336	150
Hamirpur	DAH, Hamirpur	20	26825	2730	26925	2126	36314	2355	20693	2898	29897	2938
	AH, Kadiar	10	4744	-	4346	-	4253	-	4117	-	3181	-
	AH, Manvi	20	9405	1851	12741	1937	16396	2120	13880	2232	10705	2464
Kinnaur	DAH, Reckong Peo	10	6581	527	7157	1320	7274	1046	6651	785	8704	1167

APPENDIX-VI

(Refer paragraph 4.1.9.1; page 78)

Statement showing year-wise position of bed-occupancy in eight test-checked hospitals

(In numbers)

Name of Institution	2005-06		2006-07		2007-08		2008-09		2009-10	
	Yearly availability of beds	Indoor patients treated	Yearly availability of beds	Indoor patients treated	Yearly availability of beds	Indoor patients treated	Yearly availability of beds	Indoor patients treated	Yearly availability of beds	Indoor patients treated
RAH, Chhota Shimla (50 bedded)	18250	5396(30)	18250	6614(36)	18250	8360(46)	18250	7816(43)	18250	7844(43)
SDAMO, Rohru (10 bedded)	3650	1728(47)	3650	1669(46)	3650	1907(52)	3650	1177(32)	3650	1585(43)
DAH, Dharaunsala (20 bedded)	7300	3762(52)	7300	2527(35)	7300	2408(33)	7300	1410 (19)	7300	2201(30)
RAH, Paprola (100/150 ¹ bedded)	36500	17776(49)	36500	17013(47)	36500	17922(49)	54750	22087(40)	54750	24335(44)
SDAMO, Rampur (10 bedded)	3650	286(8)	3650	272(7)	3650	490(13)	3650	107(3)	3650	166(5)
DAH, Mandi (10 bedded)	3650	Nil	3650	Nil	3650	46(1)	3650	1295(35)	3650	1700(47)
SDAMO, Jogindernagar (10 bedded)	3650	1479(41)	3650	1278(35)	3650	834(23)	3650	1170(32)	3650	1034(28)
DAH, Reckong Peo (10 bedded)	3650	527(14)	3650	1320(36)	3650	1046(29)	3650	785(22)	3650	1167(32)
Total	80300	30954(39)	80300	30693(38)	80300	33013(41)	98550	35847(36)	98550	40032(41)

Source: Departmental figures

Note: Figures in parenthesis show percentage

¹ Upgraded to 150 bedded hospital since 2008-09.

APPENDIX-VII

(Refer paragraph 4.1.9.3; page 80)

Statement showing the details of production capacity, target fixed and achievement thereagainst during 2005-10

I JOGINDER NAGAR PHARMACY

Year	Production capacity of Pharmacy (in Kgs)	Target fixed		Target achieved		Shortfall Quantity (In Kgs)	Percentage	Reasons for shortfall
		Number of Medicines	Quantity (In Kgs)	Number of medicines	Quantity (in kgs)			
2005-06	30000	66	38103	40	10905	27198	71	Shortage of technical staff, non-posting of Manager/Assistant Manager and non-availability of some in gradients of raw herbs.
2006-07	30000	65	38300	38	16969	21331	56	
2007-08	30000	54	44200	25	9457	34743	79	
2008-09	30000	56	47900	24	16649	31251	65	
2009-10	30000	46	35901	37	27561	8340	23	
Total	150000	287	204404	164	81541	122863	60	

II MAJRA PHARMACY

Year	Production capacity of Pharmacy (in Kgs)	Target fixed		Target achieved		Shortfall Quantity (In Ltrs and Kgs)	Percentage	Reasons for shortfall
		Number of medicines	Quantity (In Ltrs and Kgs)	Number of medicines	Quantity (In Ltrs and Kgs)			
2005-06	23808 ltr	21	23808 ltr	10	11303 ltr	12505 ltr	53	Shortage of technical staff, non-posting of Manager/Assistant Manager and non-availability of some in gradients of raw herbs.
	9100 Kg	22	9100 Kg	13	4343 Kg	4757 Kg	52	
2006-07	32416 ltr	21	32416 ltr	16	19762 ltr	12654 ltr	39	
	9250 Kg	24	9250 Kg	21	4609 Kg	4641 Kg	50	
2007-08	39216 ltr	20	39216 ltr	13	15569 ltr	23647 ltr	60	
	7325 Kg	19	7325 Kg	17	4265 Kg	3060 Kg	42	
2008-09	33976 ltr	33	33976 ltr	27	21000 ltr	12976 ltr	38	
	17325 Kg	24	17325 Kg	18	14486 Kg	2839 Kg	16	
2009-10	31316 ltr	17	31316 ltr	17	19380 ltr	11936 ltr	38	
	15900 Kg	13	15900 Kg	9	2600 Kg	13300 Kg	84	
Total	160732 ltr	112	160732 ltr	83	87014 ltr	73718 ltr	46	
	58900 Kg	102	58900 Kg	78	30303 Kg	28597 Kg	49	

APPENDIX-VIII

(Refer paragraph 4.1.13.1; page 88)

Category-wise details of manpower sanctioned, in-position and shortages as on 31st March 2010

I Teaching Staff (Including College Hospital)

Sr. No.	Category	Sanctioned strength	Persons in position	Shortage
Teaching staff				
1	Principal	1	-	1
2	Professor	11	7	4
3	Reader	21	13	8
4	Sr. Lecturer	17	10	7
5	Lecturer	16	12	4
6	Physiotherapist	1	0	1
7	Anesthetist	1	0	1
8	Radiologist	1	0	1
	Total	69	42	27 (39)
Non-teaching staff				
1	Para Medical Staff	37	24	13
2	Nursing staff	14	10	4
	Total	51	34	17 (33)

II Staff for Health Institutions

Sr. No.	Category	Sanctioned strength	Persons in position	Shortage
Medical Officers				
1	District Ayurveda Officer	12	9	3
2	Medical Superintendent.	2	2	Nil
3	Managers Pharmacy	3	0	3
4	Ayurveda Medical Officer	1148	994	154
5	Homeo. Medical Officer	14	11	3
6	Unani Medical Officer	3	2	1
7	Amchi Medical Officer	4	1	3
	Total	1186	1019	167 (14)
Para medical staff				
1	Ayurveda Pharmacist	1171	536	635
2	Homeo. Compounder	14	13	1
3	Staff Nurse	54	32	22
4	ANM	190	154	36
	Total	1429	735	694 (49)
Supporting staff				
1	Dais/Midwife	894	520	374
2	Class-IV	1083	669	414
	Total	1977	1189	788 (40)

Note : Figures in parenthesis shows percentage

Source : Departmental figures

APPENDIX-IX

(Refer paragraph 4.1.16; page 89)

Statement showing the details of inspections conducted by DAOs during 2005-10

Sr. No	Name of unit	Total No. of Dispensaries	No. of inspections conducted during									
			2005-06		2006-07		2007-08		2008-09		2009-10	
			Reqd.	Actual	Reqd.	Actual	Reqd.	Actual	Reqd.	Actual	Reqd.	Actual
1	DAO, Kangra at Dharamsala	227	227	127	227	128	227	47	227	82	227	74
2	DAO, Kinnaur	27	27	-	27	-	27	-	27	-	27	-
3	DAO, Mandi	163	163	-	163	-	163	46	163	40	163	58
4	DAO, Shimla	145	145	21	145	46	145	45	145	76	145	34
5	DAO, Sirmaur	78	78	21	78	22	78	28	78	24	78	46
	Total	640	640	169 (26)	640	196 (31)	640	166 (26)	640	222 (35)	640	212 (33)

Source: Figures supplied by the DAOs of respective districts. Figures in parenthesis indicate percentage

APPENDIX-X

Glossary of abbreviations

Abbreviations	Expanded form
AA/ES	Administrative Approval/Expenditure Sanction
AAP	Annual Action Plan
AMO	Ayurvedic Medical Officer
ANM	Auxiliary Nursing Midwife
AYUSH	Ayurveda, Yoga, Unani, Sidha and Homeopathy
BDO	Block Development Officer
BG	Bank Guarantee
CA	Controlled Atmosphere
CA	Chartered Accountant
CCA	Cultivable Command Area
CE	Chief Engineer
CE-cum-PD	Chief Engineer cum Project Director
CGHS	Central Government Health Scheme
CHC	Community Health Centre
CI	Cast Iron
CMO	Chief Medical Officer
CSS	Centrally Sponsored Scheme
DAO	District Agriculture Officer
DC	Deputy Commissioner
DDA	Deputy Director of Agriculture
DDO	Drawing and Disbursing officer
DER	Detailed Engineering Report
DH	Director of Horticulture
DI	Ductile Iron
DPCs	District Programme Co-ordinators
DPDTPPRC	District Planning Development and Twenty Point Programme Review Committee
DPPs	District Perspective Plans
DPR	Detailed Project Report
DQM	District Quality Monitor
DRDA	District Rural Development Agency
DSR	District Schedule of Rates
DTL	Drug Testing Laboratory
EE	Executive Engineer
E-in-C	Engineer-in-chief
FD	Finance Department
FDR	Fixed Deposit Receipt
FIS	Flow Irrigation Scheme
GEC	Government Engineering College
GHB	Gramin Himachal Bhandar

GI	Galvanised Iron
GIA	Grant in Aid
GPs	Gram Panchayats
HIMFED	Himachal Pradesh State Co-operative Marketing Consumers' Federation Limited
HIMUDA	Himachal Pradesh Urban Development Department
HP	Horse Power
HPRIDC	Himachal Pradesh Roads and other Infrastructure Development Corporation
HPSCB	Himachal Pradesh State Co-operative Bank
HPSCSC	Himachal Pradesh State Civil Supplies Corporation
HPSEB	Himachal Pradesh State Electricity Board
HSIDC	Haryana State Industrial Development Corporation
IAs	Implementing Agencies
IP	Intermediate Panchayat
IPH	Irrigation and Public Health
IR/DA	Interim Relief/Dearness Allowance
IRC	Indian Road Congress
ISM&H	Indian Systems of Medicines and Homeopathy
JCR	Job Card Register
JNNURM	Jawaharlal Nehru National Urban Renewal Mission
LDs	Liquidated damages
LPS	Litres per Second
MA	Mobilisation Advance
MD	Managing Director
MDR	Major District Road
MLD	Million Litres per day
MNREGA	Mahatma Gandhi National Rural Employment Guarantee Act
MRs	Muster Rolls
MS	Medical Superintendent
MSS	Mixed Seal Surfacing
NABARD	National Bank of Agricultural and Rural Development
NCDC	National Co-operative Development Corporation
NCH	Nature Cure Hospital
NGO	Non-Governmental Organisation
NMPB	National Medicinal Plants Board
NOC	No Objection Certificate
NRHM	National Rural Health Mission
NTPC	National Thermal Power Corporation
NZ	North Zone
OPD	Outdoor Patient Department
PAC	Public Accounts Committee
PC	Pre-mix Carpeting
PCDO	Progeny cum Demonstration Orchards
PCR	Project Completion Report

PEQ	Post Entry Quarantine
PMGSY	Pradhan Mantri Gram Sadak Yojana
PMSP	Prime Minister Special Package
PO	Programme Officer
PO	Project Officer
PPSWR	Probability Proportionate to size with Replacement
PWD	Public Works Department
RDD	Rural Development Department
REGS	Rural Employment Guarantee Scheme
RFC	Road Fitness Committee
RGPGAC	Rajiv Gandhi Post Graduate Ayurvedic College
RH	Regional Hospital
RSVY	Rashtriya Sam Vikas Yojana
RWHS	Rain Water Harvesting Structure
SADA	Special Area Development Authority
SBCL	State Bio Control Laboratory
SC	Seal Coat
SDAMO	Sub-Divisional Ayurvedic Medical Officer
SDP	Sectoral Decentralised Planning
SDSCO	Sub Divisional Soil Conservation Officer
SE	Superintending Engineer
SEGC	State Employment Guarantee Council
SEGF	State Employment Guarantee Fund
SGSY	Swaranjayanti Gram Swarozgar Yojana
SH	State Highway
SHG	Self Help Group
SMPB	State Medicinal Plants Board
SOR	Schedule of Rates
SOS	Strategic Option Study
SQM	State Quality Monitor
SRP	State Road Project
SRSWOR	Simple Random Sampling Without Replacement
STP	Sewerage Treatment Plant
TCP	Town and Country Planning
TFC	Twelfth Finance Commission
UC	Utilisation Certificate
UDD	Urban Development Department
UGC	University Grant Commission
UHF	University of Horticulture and Forestry
VC	Vice Chancellor
VMC	Vigilance Monitoring Committee
VMJS	Vikas Mein Jan Sahyog
WHO	World Health Organisation
WSS	Water Supply Scheme
WWH	Working Women Hostel