

APPENDIX-I

(Refer paragraph 1.4; page 5)

Part-B List of terms used in Chapter-I and basis for their calculation

Terms	Basis for calculation
Buoyancy of a parameter	<u>Rate of Growth of the parameter</u> GSDP Growth
Buoyancy of a parameter (X) with respect to another parameter (Y)	<u>Rate of Growth of the parameter (X)</u> <u>Rate of Growth of the parameter (Y)</u>
Rate of Growth (ROG)	$[(\text{Current year Amount}/\text{Previous year Amount})-1]*100$
Trend/Average	Trend of growth over a period of 5 years (LOGEST (Amount of 1998-99: Amount of 2003-2004)-1)*100
Share shift/Shift rate of a parameter	Trend of percentage shares, over a period of 5 years, of the parameter in Revenue or Expenditure as the case may be
Development Expenditure	Social Services + Economic Services
Weighted Interest Rate (Average interest paid by the State)	$\text{Interest Payment}/[(\text{Amount of previous year's Fiscal Liabilities} + \text{Current year's Fiscal Liabilities})/2]*100$
Interest spread	GSDP growth – Weighted Interest rates
Interest received as <i>per cent</i> to Loans Advanced	$\text{Interest Received} [(\text{Opening balance} + \text{Closing balance of Loans and Advances})/2]*100$
Revenue Deficit	Revenue Receipt – Revenue Expenditure
Fiscal Deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts -Miscellaneous Capital Receipts
Primary Deficit	Fiscal Deficit – Interest Payments
Balance from Current Revenue (BCR)	Revenue Receipts <u>minus</u> all Plan grants and Non-Plan Revenue Expenditure excluding debits under 2048-Appropriation for Reduction or Avoidance of Debt

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APPENDIX-II

(Refer paragraph 1.7.1 (iii); page 15)

Accounts due by autonomous bodies covered under Section 19 (2) and 19 (3) of the Act

Sr. No.	Name of the body	Period for which accounts awaited
Section 19 (2)		
1.	Himachal Pradesh Electricity Regulatory Commission	2001-02 to 2002-03
Section 19 (3)		
2.	Himachal Pradesh Bus Stand Management and Development Authority, Shimla	2002-03

APPENDIX-III

(Refer paragraph 1.7.2; page 15)

Cases of Misappropriation reported to Audit

Sr. No.	Department	Upto 1999-2000		2000-2001		2002-2002		2002-2003		2003-2004		Total	
		N	A	N	A	N	A	N	A	N	A	N	A
1.	Public Works	24	12.84	01	43.00	--	--	--	--	--	--	25	55.84
2.	Irrigation and Public Health	13	27.56	--	--	--	--	01	0.02	--	--	14	27.58
3.	Forest	02	0.40	--	--	--	--	01	2.38	--	--	03	2.78
4.	Revenue	01	0.02	--	--	--	--	--	--	01	0.30	02	0.32
5.	Home Guard	01	0.05	02	25.37	--	--	--	--	--	--	03	25.42
6.	Animal Husbandry	03	1.36	--	--	01	--	--	--	--	--	04	1.36
7.	HP Public Service Commission	--	--	--	--	01	2.96	--	--	--	--	01	2.96
8.	Rural Development	01	6.00	--	--	--	--	--	--	01	--	02	6.00
9.	Education	05	1.73	--	--	--	--	01	0.71	--	--	06	2.44
10.	Agriculture	01	1.98	--	--	--	--	--	--	01	0.26	02	2.24
11.	Land Record	01	2.57	--	--	--	--	--	--	--	--	01	2.57
12.	Horticulture	--	--	--	--	--	--	02	1.29	--	--	02	1.29
13.	Police	--	--	--	--	--	--	02	1.73	02	0.89	04	2.62
	Total:	52	54.51	03	68.37	02	2.96	07	6.13	05	1.45	69	133.42

N: Number of cases.

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A: Amount (Rupees in lakh).

APPENDIX-IV

(Refer paragraph 1.8; page 15)

Summarised financial position of the Government of Himachal Pradesh as on 31 March 2004
(Rupees in crore) (Rupees in crore)

As on 31 March 2003		Liabilities	As on 31 March 2004		As on 31 March 2003		Assets	As on 31 March 2004	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
6259.00		Internal Debt (excluding overdrafts from Reserve Bank of India)		8951.44	6852.47		Gross Capital Outlay		7637.30
	1983.36	Market Loans bearing interest	2839.31			1796.49	Investment in shares of Companies, Corporations, etc.	1921.99	
	0.19	Market Loans not bearing interest	0.18			5055.98	Other capital expenditure	5715.31	
	708.58	Loans from the Life Insurance Corporation of India	744.80		252.85		Loans and Advances		244.46
	3.72	Loans from the General Insurance Corporation of India	3.45			66.28	Loans for Energy	71.26	
	420.72	Loans from the National Bank for Agriculture and Rural Development	302.08			83.36	Other Development Loans	77.01	
	28.56	Loans from the National Co-operative Development Corporation	13.59			103.21	Loans to Government Servants and Miscellaneous Loans	96.19	
	2129.70	Loans from other institutions	3503.62		---		Suspense and Miscellaneous Balances	--	--
	135.00	Ways and Means Advances from the Reserve Bank of India	117.94		0.16		Advances		0.18

	849.17*	Special securities issued to National small savings Funds of the Central Government	1426.47		20.97		Cash		21.14
2548.31		Loans and Advances from the Central Government		1898.35		20.73	Cash in Treasuries and Local Remittances	20.86	
	50.53	Pre 1984-85 Loans	43.27			0.24	Departmental Cash Balance including Permanent Advances	0.28	

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	1658.10	Non-Plan Loans	878.19				Cash Balance Investment Account	--	--
	761.37	Loans for State Plan Schemes	879.92		5531.78		Deficit on the Government Account		7138.94
	0.35	Loans for Central Plan Schemes	0.30			4035.31	Accumulated deficit upto 31 March 2003	5517.71	
	47.96	Loans for Centrally Sponsored Plan Schemes	46.67				Add		
	30.00	Ways and Means Advances	50.00			1482.40	(i) Current year's deficit	1607.16	
5.00		Contingency Fund		5.00		14.07	(ii) Other miscellaneous adjustment, etc.	14.07	
2484.41		Small Savings, Provident Funds, etc.		2720.18					
17.42		Suspense and Miscellaneous Balances		26.66					
709.07		Deposits		641.88					
135.00		Overdrafts from the Reserve Bank of India		--					
257.25		Reserve Funds		225.44					

* Includes Rs 197.78 crore being the share of Small Savings collections for the year 1999-2001 transferred from head 6004-01-102.

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108.26		Deposits with the Reserve Bank of India	339.59					
134.51		Remittance Balances	233.48					
12658.2 3		Total:	15042.0 2	12658.2 3		Total:		15042.0 2

APPENDIX-V

(Refer paragraph 1.8; page 15)

Abstract of Receipts and Disbursements for the year 2003-2004

(Rupees in crore)					(Rupees in crore)					
Receipts					Disbursements					
2002-2003			2003-04		2002-2003			2003-04		
1.	2.	3.	4.	5.	6.	7.	Non-Plan 8.	Plan 9.	Total 10.	11.
Section – A Revenue										
3658.75		I-Revenue Receipts		3980.92	5141.15	I-Revenue Expenditure				5588.08
	889.71	(i) Tax revenue	984.33		2130.67	General Services	2467.36	15.94	2483.30	
	175.49	(ii) Non-tax revenue	291.76		1608.86	Social Services	1384.56	547.90	1932.46	
	345.46	(iii) State's share of Union Taxes and Duties	449.54		937.39	Education, Sports, Art and Culture	880.22	88.76	968.98	
	874.38	(iv) Non-Plan Grants	760.04		277.64	Health and Family Welfare	156.51	139.19	295.70	
	1176.04	(v) Grants for State Plan Schemes	1335.35		201.23	Water Supply, Sanitation, Housing and Urban Development	209.68	260.63	470.31	
	197.67	(vi) Grants for Central Plan and Centrally Sponsored Plan Schemes	159.90		9.02	Information and Broadcasting	5.73	3.13	8.86	
					12.62	Welfare of Scheduled Castes, Scheduled Tribes and Other backward Classes	5.80	5.47	11.27	
1482.40		II-Revenue Deficit carried over to Section-B		1607.16	13.66	Labour and Labour Welfare	12.55	1.10	13.65	
					153.54	Social Welfare and Nutrition	110.92	49.53	160.45	
					3.76	Others	3.15	0.09	3.24	
					1345.99	Economic Services	893.42	276.03	1169.45	
					585.05	Agriculture and Allied Activities	278.72	115.05	393.77	

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					90.92	Rural Development	66.26	27.48	93.74	
					70.04	Irrigation and Flood Control	69.69	0.55	70.24	
					130.92	Energy	84.29	68.01	152.30	
					42.16	Industry and Minerals	14.88	11.99	26.87	
					360.02	Transport	361.66	1.57	363.23	
					3.31	Science, Technology and Environment	0.08	0.97	1.05	

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
					63.57	General Economic Services	17.84	50.41	68.25	
					55.63	Grants-in-aid and Contributions	2.87	--	2.87	
5141.15		Total:		5588.08	5141.15	Total:	4748.21*	839.87	5588.08	5588.08**
Section-B-Capital										
45.77		III-Opening cash balance including Permanent Advances and Cash Balance Investment Account, etc.		(-) 87.29	859.74***	Capital Outlay	4.00	780.84	784.84	784.84***
					11.17	General Services	--	23.03	23.03	
					243.83	Social Services	0.56	302.87	303.43	
					19.95	Education, Sports, Art and Culture	--	36.63	36.63	
					19.80	Health and Family Welfare	0.56	49.80	50.36	
					200.76	Water Supply, Sanitation, Housing and Urban Development	--	211.82	211.82	
					0.36	Information and Broadcasting	--	0.34	0.34	

* This includes Rs 3.60 crore Non-Plan expenditure on centrally sponsored scheme, (General Services Rs 2.88 crore, Social Services Rs 0.72 crore).

** These are net figures exclusive of recoveries adjusted in reduction of revenue expenditure.

*** These are net figures exclusive of recoveries adjusted in reduction of capital expenditure.

					2.64	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	--	4.10	4.10	
					0.30	Social Welfare and Nutrition	--	0.05	0.05	
					0.02	Others	--	0.13	0.13	
					604.74	Economics Services	3.44	454.94	458.38	
					22.56	Agriculture and Allied Activities	(-) 0.57	17.91	17.34	
					--	Rural Development	--	1.12	1.12	
					45.87	Irrigation and Flood Control	--	82.48	82.48	
					358.56	Energy	--	94.00	94.00	
					1.73	Industry and Minerals	--	4.59	4.59	
					174.27	Transport	4.01	252.67	256.68	

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
					1.75	General Economic Services	--	2.17	2.17	
28.95		IV- Recoveries of Loans and Advances		28.29	28.37	III-Loans and Advances disbursed				19.91
	--	From Power Projects	--		1.97	For Power Projects	--	4.98	4.98	
	19.55	From Government Servants	19.77		24.95	To Government Servants	1.94	10.81	12.75	
	9.41	From Others	8.52		1.45	To others	--	2.18	2.18	
					1482.40	IV-Revenue deficit brought down				1607.16
2198.74*		V-Public Debt Receipts		3762.32	684.41	V-Repayment of Public Debt				1854.82
	2052.45	Internal Debt other than Ways and Means Advances and Overdraft	3472.78		146.31	Internal debt other than Ways and Means Advances and Overdraft			763.27	
					97.27	Net transactions under Ways and Means Advances including Overdraft			152.06	

* Includes Rs 197.78 crore being the share of small savings collections for the years 1999-2001 transferred from the head 6004-01-102

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	146.29	Loans and Advances from the Central Government	289.54		440.83	Repayment of Loans and Advances to Central Government		939.49	
4155.69		VI-Public Account Receipts		5033.31	3461.52	VI-Public Account Disbursement			4788.35
	826.90	Small Saving and Provident Funds	833.45		550.78	Small Savings and Provident Funds		597.68	
	273.43	Reserve Funds	140.30		154.95	Reserve Funds		172.11	
	703.89	Deposits and Advances	1375.21		439.86	Deposit and Advances		1442.41	
	171.80	Suspense and Miscellaneous	171.63		149.10	Suspense and Miscellaneous		162.39	
	2179.67	Remittances	2512.72		2166.83	Remittances		2413.76	
					(-) 87.29	VII-Cash Balance at end			(-) 318.45
					20.73	Cash in Treasuries and Local Remittances		20.86	
					0.24	Departmental Cash Balance including Permanent Advances		0.28	
					(-) 108.26	Deposits with Reserve Bank		(-) 339.59	
					--**	Cash Balance investment		--	
6429.15				8736.63	6429.15			8736.63	

** Rs 0.08 lakh only.

APPENDIX-VI

(Refer paragraph 1.8; page 15)

Sources and application of funds

2002-2003		Source		(Rupees in crore)	
				2003-2004	
3658.75		1.	Revenue Receipts		3980.92
28.95		2.	Recoveries of Loans and Advances		28.29
1654.59		3.	Increase in Public Debt* other than Overdraft		2042.50
694.18		4.	Net receipts from Public Account		244.96
	276.12		Increase in Small Savings, Provident Funds, etc.	235.77	
	264.03		Increase in Deposits and Advances	(-) 67.20	
	118.48		Increase in Reserve Funds	(-) 31.81	
	22.70		Net effect of Suspense and Miscellaneous transactions	9.24	
	12.85		Net effect of Remittance transactions	98.96	
133.06			Decrease in closing cash balance		231.16
6169.53			Total		6527.83
2002-2003		Application		2003-2004	
5141.15		1.	Revenue expenditure		5588.08
28.37		2.	Lending for development and other purposes		19.91
859.74		3.	Capital expenditure		784.84
140.27		4.	Decrease in Overdraft		135.00
--		5.	Increase in closing cash balance		--
6169.53			Total:		6527.83

Explanatory Notes for Appendix-IV, V and VI:

1. The abridged accounts in the foregoing statements have to be read with comments and explanations in the Finance Accounts.
2. Government accounts being mainly on cash basis, the deficit on Government account, as shown in Appendix-IV, indicates the position on cash basis, as opposed to accrual basis in commercial accounting. Consequently, items payable or receivable or items like depreciation or variation in stock figures, etc., do not figure in the accounts.
3. Suspense and Miscellaneous balances include cheques issued but not paid, payments made on behalf of the State and others pending settlement, etc.
4. There was an unreconciled difference of Rs 0.11 crore (debit) between the figures reflected in the accounts and that intimated by the RBI under "Deposits with Reserve Bank". A net difference of Rs 0.11 crore (debt) were awaiting reconciliation (May 2004).

APPENDIX-VII

(Refer paragraph 1.8; page 15)

* Includes Ways and Means Advances taken from Reserve Bank of India/Government of India.

Time series data on State Government Finances

		(Rupees in crore)				
		1999-2000	2000-2001	2001-2002	2002-2003	2003-04
1.		2.	3.	4.	5.	6.
Part A. Receipts						
1.	Revenue Receipts	3715	3046	3716	3659	3981
(i)	Tax Revenue	620 (17)	729 (24)	916 (25)	890 (24)	984 (25)
	Taxes on Sales, Trade, etc.	233 (38)	302 (41)	355 (39)	383 (43)	437 (44)
	State Excise	199 (32)	209 (29)	236 (26)	274 (31)	280 (29)
	Taxes on vehicles	28 (4)	61 (8)	133 (14)	82 (9)	78 (8)
	Stamps and Registration fees	25 (4)	29 (4)	34 (4)	37 (4)	52 (5)
	Taxes and duties on Electricity	ψ	28 (4)	8 (1)	--*	17 (2)
	Land Revenue	6 (1)	4 (1)	52 (5)	5 (1)	1 (-)
	Taxes on Goods and Passengers	105 (17)	43 (6)	34 (4)	32 (3)	34 (3)
	Other Taxes and Duties on Commodities and Services	24 (4)	53 (7)	64 (7)	77 (9)	85 (9)
(ii)	Non-Tax Revenue	1056 (28)	177 (6)	198 (6)	175 (5)	292 (7)
(iii)	State's share in Union taxes and duties	921 (25)	330 (11)	325 (9)	346 (10)	450 (11)
(iv)	Grants-in-aid from Government of India	1118 (30)	1810 (59)	2277 (60)	2248 (61)	2255 (57)
2.	Misc. Capital Receipts	--	--	--	--	--
3.	Total revenue and Non-debt capital receipts (1+2)	3715	3046	3716	3659	3981
4.	Recovery of Loans and Advances	531	27	29	29	28
5.	Public Debt Receipts	1477	1557	1588	2199	3762
	Internal Debt (excluding Ways and Means Advances and Overdraft)	859 (58)	1227 (79)	1465 (92)	2053 (93)	3473 (92)
	Net transactions under Ways and Means Advances and Overdraft	--	--	--	--	--
	Loans and Advances from Government of India®	618 (42)	330 (21)	123 (8)	146 (7)	289 (8)
6.	Total receipts in the Consolidated Fund (3+4+5)	5723	4630	5333	5887	7771
7.	Contingency Fund Receipts	--	--	--	--	--
8.	Public Account receipts	4932	3878	3733	4156	5033
9.	Total receipts of the State (6+7+8)	10655	8508	9066	10043	12804
Part B. Expenditure/Disbursement						
10.	Revenue expenditure	3821	4329	4576	5141	5588
	Plan	1073 (28)	1282 (30)	1202 (26)	1386 (27)	840 (15)
	Non-Plan	2748 (72)	3047 (70)	3374 (74)	3755 (73)	4748 (85)
	General Services (including interest payments)	1447 (38)	1614 (37)	1942 (42)	2131 (42)	2483(44)
	Social Services	1376 (36)	1561 (36)	1543 (34)	1609 (31)	1933 (35)
	Economic Services	978 (26)	1134 (26)	1070 (23)	1346 (26)	1169 (21)
	Grants-in-aid and Contributions	20	20 (1)	21 (1)	55 (1)	3 (-)
11.	Capital Expenditure	554	549	650	860	785
	Plan	557 (100)	554 (100)	650 (100)	862 (100)	781 (100)
	Non-Plan	(-) 3	(-) 5	--	(-) 2	(-) 4

ψ Rs 21 lakh only.

* Rs 25 lakh only.

		General Services	34 (6)	19 (3)	8 (1)	11(1)	23 (3)
	1.		2.	3.	4.	5.	6.
		Social Services	201 (36)	228 (42)	270 (42)	244 (28)	304 (39)
		Economic Services	319 (58)	302 (55)	372 (57)	605 (71)	458 (58)
12.	Disbursement of Loans and Advances		60	40	30	28	20
13.	Total (10+11+12)		4435	4918	5256	6029	6393
14.	Repayment of Public Debt		995	414	164	684	1855
		Internal Debt (excluding Ways and Means Advances and Overdraft)	28 (3)	47 (11)	88 (54)	146 (21)	763 (41)
		Net Transactions under Ways and Means Advances and Overdraft	717 (72)	17 (4)	(-) 249 (-152)	97 (14)	152 (8)
		Loans and Advances from Government of India [@]	250 (25)	350 (85)	325 (198)	441 (65)	940 (51)
15.	Appropriation to Contingency Fund		--	--	--	--	--
16.	Total disbursement out of Consolidated Fund (13+14+15)		5430	5332	5420	6713	8248
17.	Contingency Fund disbursements		--	--	--	--	--
18.	Public Account disbursements		5091	3164	3546	3462	4789
19.	Total disbursement by the State (16+17+18)		10521	8496	8966	10175	13037
Part C. Deficits							
20.	Revenue Deficit (1-10)		106	1283	860	1482	1607
21.	Fiscal Deficit (3+4-13)		189	1845	1511	2341	2384
22.	Primary Deficit (21-23)		(-) 408	1047	469	1169	911
Part D. Other data							
23.	Interest Payments (included in revenue expenditure)		597	798	1042	1172	1473
24.	Arrears of Revenue^φ (Percentage of Tax and non-tax Revenue Receipts)		189 (11)	261 (29)	264 (20)	181 (14)	405 (32)
25.	Financial Assistance to local bodies, etc.		167	213	169	186	273
26.	Ways and Means Advances and Overdraft availed (days)		253	185	300	271	250
27.	Interest on WMA and Overdraft		6.69	4.96	9.16	7.65	7.13
28.	Gross State Domestic Product (GSDP)**		12229	13504	14943	15946	18019
29.	Outstanding Debt (year end)		7104	8621	10220	12393	14437
30.	Outstanding guarantees (year end)		1886	3804	4418	4503	4682
31.	Maximum amount guaranteed (year end)		2897	4268	5112	5436	6144
32.	Number of incomplete projects		25	17	3	8	14
33.	Capital blocked in incomplete projects		35	30	4	17	46
Note:	Figures in brackets represent percentages (rounded) to total of each sub heading.						

[@] Includes Ways and Means Advances from Government of India.

^φ Source: Paragraph 1.5 of Audit Report (Revenue Receipts) of 1998 to 2002 and 1.9 of 2003-2004.

^{**} Source for GSDP figures: Economics and Statistics Department, Government of Himachal Pradesh. Figures for the years 2000-01, 2001-02 and 2002-03 have been revised by the State Government. Figures for 2003-2004 have been worked out by taking the average increase of 13 per cent during 1998-99 to 2002-2003.

APPENDIX-VIII

(Refer paragraph 1.9.1; page 20)

Consolidated Revenue Deficit for 2003-04

(Rupees in crore)

	Item		Amount
I.	Power Sector		
	(a)	Revenue Receipts	1085
	Less:	Electricity duty	33
	(b)	Net receipts	1052
	(c)	Revenue Expenditure	
		Power purchase, etc.	1040
		Interest and Finance charges	91
		Less: Electricity duty	33
	(d)	Net expenditure	1098
	(e)	Revenue deficit (b-d)	46
	Less:	Subsidy	- Nil -
	(f)	Net deficit	46
II.	State Government		
	(a)	Revenue Receipts	3981
	(b)	Revenue expenditure	5588
	(c)	Revenue deficit (a-b)	1607
III.	Consolidated Revenue deficit [I (f) + II (c)]		1653
IV.	Consolidated Revenue receipts [I (b) + II (a)]		5033
V.	Consolidated Revenue deficit <i>per cent</i> to consolidated Revenue Receipts		32.84

APPENDIX-IX

(Refer paragraph 1.12.1; page 24)

Statement showing Impact of Government policies in the State

Sr. no.	Description	Unit	Year	
			2001-2002	2002-2003
1.	Education			
(a)	Schools			
(i)	Basic/Primary/Junior	Number	10,633	10,650
(ii)	Middle/Senior Basic	Number	1,673	1,814
(iii)	High/Senior Secondary	Number	1,514	1,534
(b)	Enrollment in schools	In lakh	13.58	13.60
(c)	Literacy (2001 (Census))	Percentage	77.13	77.13
(d)	Colleges	Number	40	40
(e)	Universities	Number	03	03
2.	Technical Education			
(a)	Engineering Colleges	Number	01	01
(b)	Polytechnics	Number	07	07
(c)	Industrial Training Institutes	Number	44	50
(d)	Motor Driving and Heavy Earth Moving Training Institutes	Number	01	01
3.	Health			
(i)	Allopathic Dispensaries	Number	155	152
(ii)	Primary Health Centres	Number	369	376
(iii)	Allopathic Hospitals	Number	50	50
(iv)	Ayurvedic Dispensaries	Number	1,112	1,116
(v)	Ayurvedic Hospitals	Number	22	23
(vi)	Natural care Hospitals (Ayurvedic)	Number	01	01
(vii)	Ayurvedic Pharmacies	Number	03	03
(viii)	Research Institutes	Number	01	01
(ix)	Homeopathic Health Centres	Number	14	14
(x)	Unani Health Centres	Number	03	03
(xi)	Medical Colleges	Number	02	02
(xii)	Dental Colleges	Number	01	01
(xiii)	Ayurvedic Colleges	Number	01	01
(xiv)	Infant mortality	Number per thousand	54	58
4.	Animal Health			
(i)	Veterinary dispensaries	Number	1,585	1,585
(ii)	Central Veterinary Dispensaries	Number	25	25
(iii)	Polyclinics	Number	07	07
(iv)	Veterinary Hospitals	Number	303	303
5.	Power			
(i)	Generation	Million Kwh	1149.5	1277.29
(ii)	Purchased	Million Kwh	2651.5	2866.80
(iii)	Consumption	Million Kwh	2331.8	2516.50
(iv)	Sale (outside the State)	Million Kwh	548.8	688.00
(v)	Rural Electrification	Per cent	100	100
6.	Roads/Communication			
(i)	Villages connected with roads	Number	7,910	7,922 (Upto September 2002))
(ii)	Motorable Roads	Km	22,763	23,436
(iii)	Jeepable Roads	Km	781	598
(iv)	Less than jeepable Roads	Km	3,959	3,771
(v)	Telephone sets	Number in lakh	4.44	4.74
(vi)	Vehicles (nationalised transport)	Number	1,832	1,785
7.	Irrigation			
	Irrigation potential created	Lakh Hectares	1.97	1.99
8.	Railway Lines			
(i)	Narrow Gauge	Length in kms	209	209

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(ii)	Broad Gauge	Length in kms	16	16
9.	Per Capita Income at current prices	In lakh	0.21	0.23
10.	Houses	Number	58,096	60,234
11.	Agriculture Production	In lakh tonnes	15.99	17.75
12.	Fruit Production	In lakh tonnes	2.63	4.60
Source:	1. Figures obtained from Rural Development, Education (Primary and Secondary), Technical Education, Agriculture Census Departments and Bharat Sanchar Nigam Limited, etc. 2. Extract from Brief Facts (2003) and Economic Review of Himachal Pradesh 2002-2003 published by the Economic and Statistics Department.			

APPENDIX-X

(Refer paragraph 2.3.2; page 28)

Areas in which major savings occurred

(Rupees in crore)

Grant number	Major Head	Areas of major savings	Savings
08	2202	General Education – Elementary Education	1.12
	2202	Upgradation of standard of Administration recommended by 11 th Finance Commission (Secondary Schools)	5.32
09	2210	Medical and Public Health – Urban Health	3.41
	2210	Upgradation of standards of Administration recommended by 11 th Finance Commission	5.51
	2210	Other Health Services – Dental Clinic (Urban)	5.87
	2210	Ayurvedic Dispensaries	1.52
11	4401	Capital outlay on Crop Husbandry	1.89
	4402	Capital outlay on Soil and Water Conservation – Small Farmers Development Agency	1.85
15	2202	General Education – Government Primary Schools	7.25
	2202	Secondary Education – Secondary Schools	1.67
17	3054	District and Other Roads	1.64
	3054	Roads and Bridges	1.65
	3054	Direction and Supervision	7.38
29	2049	Interest Payments	31.03

APPENDIX-XI

(Refer paragraph 2.3.2; Page 28)

Details of significant savings alongwith main reasons

(Rupees in crore)

Sr. No.	Grant	Total Grants	Expenditure	Amount of saving (Percentage of savings)	Main reasons as furnished by Government
Revenue – Voted					
1	09-Health and Family welfare	367.73	271.93	95.80 (26)	Non-filling up of vacant posts, due to retention of plan liability in the plan side, payment of livery allowance in lieu of livery, less expenditure on medical claim and less purchase of material, non-transfer of staff, less receipt of bills, less intake of professional services and less engagement of home guards for security purposes.
2.	15-Planning and Backward Area Sub-Plan	91.07	69.25	21.82 (24)	Reasons for final savings awaited.
3.	16-Forest and Wild Life	150.32	137.40	12.92 (9)	Due to non-filling up of vacant posts, execution of less work and less expenditure on transfer TA claims.
4.	19-Social Security and Welfare including nutrition	117.76	111.81	5.95 (5)	Mainly due to non-completion of formalities for purchase of computer, photocopier and a new vehicle, less repair of vehicles and less expenditure on liveries and hospitality.
5.	27-Labour Employment and Training	21.74	19.56	2.18 (10)	Reasons for final savings awaited.
6.	29-Finance	606.32	549.04	57.28 (9)	Due to less receipt of commutation cases, non-authorisation of gratuity for want of certain orders of State Government, less receipt of pension cases, etc.
Revenue – Charged					
7	29-Finance	1875.74	1472.77	402.97 (21)	Due to less payment of loans, less receipt of House Building Advance cases.
8.	31-Tribal Development	1.13	--	1.13 (100)	Due to less purchase of office articles, vacant posts, less expenditure on travelling and less engagement of daily paid labourers, less touring and less receipt of medical claims, less organisation demonstration campus less purchase of improved implements for use of farmers, less organisation of training camps etc.
Capital-Voted					
9.	08-Education	31.37	24.10	7.27 (23)	Reasons for final savings awaited.
10.	11-Agriculture	38.23	28.38	9.85 (26)	Due to less purchase of machinery and equipment, less execution of works.
11.	17-Roads and	200.77	176.84	23.93 (12)	Reasons for final savings were awaited.

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	Bridges				
12.	21-Co-operation	6.94	5.84	1.10 (16)	Reasons for final savings were awaited.
	Total:-			642.20	

APPENDIX-XII

(Refer paragraph 2.3.6; Page 30)

Statement showing cases of unnecessary supplementary grants/appropriations

(Rupees in core)

Serial number	Grant	Original grant	Supplementary grant	Expenditure	Saving
	Revenue – Voted				
1.	05-Land Service and District Administration	143.85	3.57	143.61	3.81
2.	08-Education	909.12	15.49	898.54	26.07
3.	15-Planning and Backward Area Sub-Plan	85.38	5.69	69.25	21.82
4.	19-Social Security and Welfare (Including Nutrition)	113.45	4.31	111.81	5.95
5.	29-Finance	605.92	0.40	549.04	57.28
	Total:	1857.72	29.46	1772.25	114.93
	Capital – Voted				
6.	09-Health and Family Welfare	50.82	1.00	45.47	6.35
	Grand Total:	1908.54	30.46	1817.72	121.28

APPENDIX-XIII

(Refer paragraph 2.3.6; Page 30)

Statement showing cases where supplementary provision was made in excess of actual requirement

(Rupees in crore)

Serial number	Grant	Original provision	Expenditure	Additional requirement	Supplementary provision	Savings
Revenue – Voted						
1.	03-Administration of Justice and Election	28.61	33.11	4.50	5.18	0.68
2.	07-Police and Allied Organisations	183.47	185.55	2.08	9.41	7.33
3.	11-Agriculture	71.77	73.57	1.80	3.05	1.25
4.	18-Supplies, Industries and Minerals	22.15	25.66	3.51	4.58	1.07
5.	20-Rural Development	85.67	89.23	3.56	4.39	0.83
Total:		391.67	407.12	15.45	26.61	11.16

APPENDIX-XIV

(Refer paragraph 2.3.6; Page 30)

Statement showing cases where supplementary provision was inadequate

(Rupees in crore)

Serial number	Grant/ Appropriation	Original provision	Supplementary provision	Total provision	Expenditure	Excess over total provision
Revenue - Voted						
1.	04-General Administration	45.78	2.41	48.19	49.29	1.10
2.	10-Public Works Building	128.34	1.58	129.92	229.86	99.94
3.	12-Horticulture	48.29	6.30	54.59	64.49	9.90
4.	13-Irrigation and Flood Control	63.69	0.04	63.73	74.07	10.34
5.	23-Water and Power Development	61.63	0.61	62.24	150.53	88.29
6.	28-Water Supply, Sanitation, Housing and Urban Development	239.14	8.13	247.27	677.39	430.12
7.	31-Tribal Development	191.00	2.70	193.70	202.87	9.17
	Total:	777.87	21.77	799.64	1448.50	648.86
Capital – Voted						
8.	15-Planning and Backward Area Sub-Plan	15.51	3.57	19.08	24.92	5.84
9.	23-Water and Power Development	93.98	1.00	94.98	98.98	4.00
10.	28-Water Supply Sanitation, Housing and Urban Development	138.32	50.12	188.44	194.70	6.26
11.	31-Tribal Development	57.21	5.57	62.78	73.81	11.03
	Total:	305.02	60.26	365.28	392.41	27.13
Capital – Charged						
12.	29-Finance	889.94	43.40	933.34	4728.95	3795.61
	Grand Total:	1972.83	125.43	2098.26	6569.86	4471.60

APPENDIX-XV

(Refer paragraph 2.3.7; Page 30)

Details of persistent savings/excesses

(Percentage of savings/excesses)

Serial number	Grants	2001-2002	2002-2003	2003-04
I-Savings				
A-Revenue-Voted				
1.	19-Social Security and Welfare (including nutrition)	5	7	5
B-Capital-Voted				
2.	17-Roads and Bridges	45	40	12
3.	21-Co-operation	33	21	16
II-Excesses				
C-Revenue-Voted				
4.	10-Public Works	31	51	77
5.	28-Water Supply, Sanitation, Housing and Urban Development	35	29	174
6.	31-Tribal Development	15	8	5
D-Capital-Charged				
7.	29-Finance	813	564	407

APPENDIX-XVI

(Refer paragraph 2.3.8; Page 30)

Surrender of Funds

I. Details of major variations where savings were more than Rs 1 crore and were either not fully surrendered or not surrendered at all

(Rupees in crore)

Serial number	Grant	Total savings	Amount surrendered	Amount not surrendered
	Revenue-Voted			
1.	08-Education	26.07	2.21	23.86
2.	09-Health and Family Welfare	95.80	84.91	10.89
3.	15-Planning and Backward Area Sub-Plan	21.82	16.48	5.34
4.	29-Finance	57.28	--	57.28
	Total:	200.97	103.60	97.37
	Revenue-Charged			
5.	29-Finance	402.97	371.94	31.03
6.	31-Tribal Development	1.13	--	1.13
	Total:	404.10	371.94	32.16
	Capital-Voted			
7.	9-Health and Family Welfare	6.35	6.10	0.25
8.	11-Agriculture	9.85	8.00	1.85
	Total:	16.20	14.10	2.10
	Grand Total:	621.27	489.64	131.63

II. Details showing surrender of funds more than available savings

Serial number	Grant	Amount of savings	Amount surrendered
	Revenue-Voted		
1.	05-Land Revenue and District Administration	3.81	5.47
2.	07-Police and Allied Organisations	7.34	7.79
3.	11-Agriculture	1.25	3.11
4.	14-Animal Husbandry, Dairy Development and Fishries	1.22	1.41
5.	16-Forest and Wildlife	12.92	12.94
6.	19-Social Security and Welfare (Including Nutrition)	5.95	6.38
7.	27-Labour, Employment and Training	2.18	2.26
8.	31-Tribal Development	--	9.12
	Total:	34.67	48.48
	Capital-Voted		
9.	17-Roads and Bridges	23.93	24.23
	Grand Total:	58.60	72.71

III. Details of surrender of funds inspite of overall excess expenditure

Serial number	Grant	Amount of excess expenditure	Amount surrendered
	Revenue-Voted		
1.	13-Irrigation and Flood Control	10.34	0.16
2.	31-Tribal Development	9.17	9.12
	Total:	19.51	9.28

APPENDIX-XVII

(Refer paragraph 2.3.9; Page 31)

Major variation in recoveries**Details of major variations in recoveries and actual adjusted in reduction of expenditure****(Rupees in crore)**

Serial number	Grant	Budget estimates	Actual recoveries	Variation	
				Excess recoveries against budget estimates	
				Amount	Percentage
Revenue					
1.	10-Public Works Buildings	95.44	186.66	91.22	96
2.	13-Irrigation and Flood Control	5.88	8.18	2.30	39
3.	28-Water Supply, Sanitation, Housing and Urban Development	7.65	226.47	218.82	2860
4.	31-Tribal Development	10.35	30.71	20.36	197
Capital					
5.	13-Irrigation and Flood Control	38.30	55.19	16.89	44
Less recoveries against budget estimates					
Capital					
6.	11-Agriculture	24.10	21.27	2.83	12
7.	12-Horticulture	7.40	6.30	1.10	15
8.	17-Roads and Bridges	4.17	2.19	1.98	47
9.	31-Tribal Development	1.42	0.72	0.70	49

APPENDIX-XVIII

(Refer paragraph 2.3.10; Page 31)

Cases of injudicious reappropriations

I. Cases of major reappropriations which turned out injudicious on account of non-utilisation

(Rupees in lakh)

Serial number	Grant	Major/ minor/ sub-head of account, etc.	Amount of reappropriation to the sub-head	Amount of final saving under the sub-head after reappropriation
1.	04-General Administration	2053-800-01	0.24	5.50
2.	10-Public Works Buildings	2059-80-53-01	3.00	48.31
3.	29-Finance	2049-200-01 2049-200-17 2071-102-02 6003-109-12	2963.23 1874.24 5021.76 2678.60	7346.85 1974.75 6545.86 6203.92
4.	31-Tribal Development	2053-796-04 2702-80-796-06	37.37 0.09	149.09 15.88
		Total:	12578.53	22290.16

II. Cases of major reappropriations to other heads which led to final excesses under the following sub-heads

Serial number	Grant	Major/minor/ sub-head of account, etc.	Amount of reappropriation from the sub-head	Amount of final excess under the sub-head after reappropriation
1.	03-Administration of Justice and Election	2015-106	1.50	49.97
2.	07-Police and Allied Organisations	2055-111-01 2070-107-01 2070-107-02 2070-107-03	0.71 7.48 7.34 7.76	38.53 20.86 294.61 21.31
3.	08-Education	2202-01-101-01	97.41	439.71
4.	09-Health and Family Welfare	2210-04-101-01 4210-03-110-01	1.82 17.03	10.75 27.63
5.	11-Agriculture	2402-102-16	0.36	12.65
6.	12-Horticulture	2401-119-05-49	0.11	20.27
7.	13-Irrigation and Flood Control	2702-80-001-01 4702-101-03 4702-101-06	14.30 46.71 16.54	359.01 65.04 190.82
8.	29-Finance	2049-200-03 2071-105-02	14.22 5700.00	45.43 6091.59
		Total:	5933.29	7688.18

APPENDIX-XIX

(Refer paragraph 3.1.13; Page 39)

Staff position of Health and Family Welfare Department as on 31.10.2003

Sr. No.	Name of Category	Number of posts		
		Sanctioned	In Position	Vacant
1.	2.	3.	4.	5.
1.	Director of Health Services	1	1	0
2.	Joint Director of Health Services	4	3	1
3.	Deputy Director of Health Services	6	6	0
4.	Deputy Director (IEC)	1	0	1
5.	Deputy Director (Civil Registration)	1	1	0
6.	Assistant Director (Nursing)	1	1	0
7.	Assistant Director Physiotherapy	1	1	0
8.	Doctors	1498	1360	138
9.	District Family Welfare Officer (NM)	10	1	9
10.	Nursing Principal Officer	1	0	1
11.	Communication Officer	1	1	0
12.	Public Analyst-cum-Chemical Examiner	1	0	1
13.	Chief Technical Officer	1	0	1
14.	Deputy Public Analyst	2	1	1
15.	Deputy Government Analyst	2	1	1
16.	Senior Scientist	5	4	1
17.	Junior Scientist	5	0	5
18.	Senior Analyst	10	0	10
19.	Junior Analyst	10	8	2
20.	Mass Education and Information Officer	12	1	11
21.	Statistician	7	7	0
22.	Research Officer/(Statistician)	1	1	0
23.	Technical Officer	1	0	1
24.	Cold Chain Officer	1	1	0
25.	Assistant Drug Controller	1	1	0
26.	Administrative Officer	2	2	0
27.	Superintendent Grade-I/Hospital	10	9	1
28.	Store Officer	12	0	12
29.	Sr. Refractionist	5	1	4
30.	Superintendent Grade-II	24	23	1
31.	Senior Assistant	210	178	32
32.	Junior Assistant/Clerks	707	684	23
33.	Personal Assistant	3	3	0
34.	Private Secretary	1	1	0
35.	Senior Stenographer	7	6	1
36.	Junior Stenographer	5	3	2

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1.	2.	3.	4.	5.
37.	Steno-Typist	32	20	12
38.	Senior Statistical Assistant	38	17	21
39.	Junior Statistical Assistant	14	14	0
40.	Computers	101	76	25
41.	Legal Assistant	2	1	1
42.	Hostel Manager	3	2	1
43.	Record Officer	1	1	0
44.	Nursing Superintendents	9	4	5
45.	Principal Nursing Officers	7	3	1
46.	Sister Tutor	41	41	0
47.	Matrons	38	36	2
48.	Ward Sister	282	262	20
49.	Staff Nurses	1540	1319	221
50.	Public Health Nurse	30	21	9
51.	ANMs (Designated Staff Nurse)	258	201	57
52.	Health Supervisors (Female)	350	348	2
53.	Health workers (Female)	2210	1822	388
54.	Nursing Orderly	55	38	17
55.	Dais	467	303	164
56.	Operation Theatre Assistant	116	75	41
57.	Chief Pharmacist	80	75	5
58.	Pharmacist	854	742	112
59.	Radiographer	197	179	18
60.	Ophthalmic Assistant	145	95	50
61.	Chief Laboratory Technician	40	35	5
62.	Senior Laboratory Technician	654	541	113
63.	X-Ray Assistant	11	7	4
64.	Electrician	8	5	3
65.	Refrigerators Mechanic	5	2	3
66.	Malaria Mechanic	5	3	2
67.	Refractionist	9	1	8
68.	ECG Technician	26	0	26
69.	Laboratory Assistant	132	85	47
70.	Dietician	4	2	2
71.	Plumber	5	4	1
72.	Health Supervisor (Male)	413	330	83
73.	Health Worker (Male)	2005	1411	594
74.	Assistant Leprosy Officer	15	6	9
75.	Leprosy Worker	91	35	56
76.	Junior Bio-Chemist	2	2	0
77.	CSS Technician	6	5	1
78.	Extension Educators	81	0	81

1.	2.	3.	4.	5.
79.	Social Science Instructor	1	0	1
80.	Assistant Editor/Editor-cum-Journalist	1	0	1
81.	Drugs Inspector	12	10	2
82.	Assistant Publicity Officer	1	0	1
83.	Projectionist/Project Operator	22	6	16
84.	Artist-cum-Photographer	11	8	3
85.	Food Inspectors	12	10	2
86.	Assistant Malaria Officer	24	21	3
87.	Public Health Assistant	3	1	2
88.	FP Field Worker	6	6	0
89.	Health Educator/FP Social Worker	81	58	23
90.	Health Education Extension Officer	1	1	0
91.	Senior Sanitarian	2	0	2
92.	Drivers	363	312	51
93.	Class IV Servants	2247	1743	504
94.	Sweepers	915	774	141
95.	Tailors	11	5	6
96.	Dressers	6	0	6
97.	Cleaners	30	7	23
98.	Physiotherapist	5	3	2
99.	Public Health Nurse Instructor	2	0	2
100.	Occupation Therapist	1	1	0
101.	Daftri-cum-Binder	4	1	3
102.	Head cook	1	0	1
103.	Jamadar	1	0	1
104.	Entomological Assistant	1	1	0
105.	Insect Collector	1	1	0
106.	Medical Social Worker	1	1	0
107.	Pipeline Attendant	2	2	0
108.	Pipeline Technician	2	2	0
109.	Physician Technician	2	2	0
110.	Sanitary Supervisor	6	4	2
111.	Supervisor field Worker	6	5	1
112.	House Keeper	6	3	3
113.	Gestetnor Operator	1	0	1
	Total:	16,743	13,467	3,276

APPENDIX-XX

(Refer paragraph 3.1.23; Page 41)

**Statement showing the names of Community Health Centre/Primary Health Centres/
Civil Dispensaries that functioned without Doctors**

Serial number	Name of District	Serial number	Name of Institution		
1	Bilaspur	1	PHC, Talai		
		2	PHC, Bheri		
		3	CD, Charol		
		4	CD, Kuh-majhwar		
		5	CHC, Markand		
2	Chamba	6	PHC, Shakati-dehra		
		7	PHC, Kohlari		
		8	CD, Dhullara (Choori)		
		9	CD, Dhullara (Smote)		
		10	CD, Bhanad		
		11	CD, Wanghal		
3	Kangra	12	PHC, Khaira		
		13	PHC, Jalag		
		14	PHC, Takipur		
		15	CD, Khaniara		
		16	PHC, Ichhi		
		17	PHC, Kherian		
		18	CD, Dhaloon		
		19	PHC, Kuther		
		20	PHC, Kasba Kotla		
		21	CD, Sunehat		
		22	PHC, Masroor		
		23	PHC, Dola Kherian		
		24	PHC, Kothi Kohar		
4	Kinnaur	25	PHC, Lippa		
5	Kullu	26	PHC, Raison		
6	Mandi	27	PHC, Pali		
		28	PHC, Sidhyani		
		29	PHC, Gopalpur		
		30	PHC, Gada gusain		
		31	PHC, Pandol		
		32	PHC, Cholthra		
		33	PHC, Mandap		
		34	PHC, Balh Tikka		
		35	PHC, Asla		
		7	Shimla	36	PHC, Bahali
				37	PHC, Badiyara
38	PHC, Bara gaon				
39	PHC, Balson				
40	CD, Dhar gaura				
41	CD, Mandhol				
8	Sirmour	42	PHC, Koti Dhiman		
		43	PHC, Haripurdhar		
		44	CD, Chokar		
		45	PHC, Rohnat		
		46	PHC, Parara		
9	Solan	47	PHC, Bhumti		
		48	PHC, Kurgal		
		49	CD, Battal		
		50	CD, Baroona		
		51	CD, Kwarni		

APPENDIX-XXI

(Refer paragraph 3.1.23; Page 41)

Statement showing the names of Health Sub Centres that functioned without employees

Serial number	Name of District	Serial number	Name of Institution
1.	2.	3.	4.
1	Bilaspur	1	Malroun
		2	Bharoli kallan
		3	Dohlera
		4	Naghiar
		5	Tepra
		6	Dahbar
		7	Jamdori
		8	Thana Kolian
		9	Nakrana
		10	Lakhala
2	Chamba	11	Taggi
		12	Kunr
		13	Ladhan
		14	Bhodas
		15	Sanwal
		16	Kolal
		17	Salli
		18	Hilutwal
		19	Shoon
		20	Bhadla
		21	Kuned
		22	Bhandal
		23	Kandhwara
		24	Ayal
		25	Bihalu
		26	Bharan
		27	Bhalei
		28	Bhing
		29	Telka
		30	Kuwarsi
		31	Karwal
		32	Jatkari
		33	Dharoon
		34	Gagahar
		35	Samra
		36	Khareda
		37	Deola
		38	Karoon
3	Hamirpur	39	Kathiana
		40	Putrial
		41	Bhou
		42	Sadho
		43	Kotlu
		44	Paplah

1.	2.	3.	4.
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		45	Basaral
		46	Ghalian
4	Kangra	47	Bathra
		48	Swana
		49	Samnoli
		50	Malout
		51	Nalsua
		52	Chamukha
		53	Chaplah
		54	Kouna
		55	Baar
		56	Dhandole
		57	Jamrella
		58	Nalhouta
		59	Bharerh
		60	Mour
		61	Mahadev
		62	Sehorballa
		63	Balera
64	Kuthar		
5	Kinnaur	65	Tashigang
		66	Kanai
6	Lahaul-Spiti	67	Kuthar
		68	Khanjar
7	Mandi	69	Balhra
		70	Shivakuthre
		71	Bhatkidhar
		72	Salot
		73	Khunachi
		74	Kalhani
		75	Didder
		76	Jughand
		77	Kanusench
		78	Telehan
		79	Khaneol Bagra
		80	Sarahan
		81	Teben
		82	Kolang
		83	Bhalan
		84	Kinder
		85	Mahala
86	Doghari		
87	Badhu		
88	Batwara		
8	Shimla	89	Kut
		90	Mograh
		91	Sharmala
		92	Karchari
		93	Kyarvi
		94	Deoth
		95	Malkoon
96	Gajandli		

1.	2.	3.	4.
		97	Kashdhar
		98	Kharshali
		99	Manevti
		100	Kandal
		101	Jakhore
		102	Panchbhai
		103	Sare
		104	Thundal
		105	Majhoati
		106	Jubbli
9	Sirmour	107	Bhatgarh
		108	Bhutli Manal
		109	Bharari
		110	Jammu Koti
		111	Chhoboggar
		112	Jarag
		113	Lanamassor
		114	Dana
		115	Gehel
		116	Badhol
		117	Bhallad
		118	Sail Pab
		119	Trimalga
		120	Korag
		121	Panog
		122	Rohnat
		123	Gantoli
		124	Kunth
		125	Dharkoti
		126	Hallhan
		127	Lozamanal
		128	Millah
		129	Bambal
		130	Chimanji
		131	Kotla Molaar
		132	Barthal Madhna
		133	Chacheti
		134	Jamna
		135	Kafota
		136	Korga Sakholi
		137	Kanti Mashwa
		138	Palhoori
		139	Poka
		140	Sawga
		141	Sharli Manpur
		142	Taru Bhaila
10	Solan	143	Aberni
		144	Souri
		145	Thane
		146	Bhatoli Kalan
		147	Barain

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1.	2.	3.	4.
		148	Bhanglan
		149	Rehru
		150	Tirla
		151	Rajwan
		152	Lunas
		153	Nagar
		154	Mallani
		155	Utparthana
		156	Vaid Johar
		157	Jhukhari
		158	Rajwain
		159	Sulna
		160	Behli
		161	Bhatlog
		162	Ukkhu
		163	Bhiyukhri
		164	Siacharog
		165	Gharer
		166	Badonighat
		167	Chadyar
		168	Pratha
		169	Chamo
		170	Gulari
		171	Sandhog
		172	Ganagughat
11	Una	173	Lohara
		174	Dilkari
		175	Charwagh
		176	Dhanokpura
		177	Chugad
		178	Paraian
		179	Tanoh
		180	Bharmout
		181	Bhindla
		182	Daloh

APPENDIX-XXII

(Refer paragraph 3.1.44; Page 46)

Statement showing the targets and achievements of National Demographic Indicators as on 31st March 2004

Sr. No.	Demographic Indicators	Goal for 2000 AD	Achievement (upto 2002-2003)	Shortfall, if any
1	Infant mortality rate (per 1000 population)	Below 60	58	-
2	Pre-natal mortality rate (per 1000 population)	30-35	52	17-22
3	Crude Death rate (per 1000 population)	9	7.5	-
4	Child mortality rate (0-5 year) (per 1000 population)	10	13	3
5	Maternal mortality rate (per 1000 population)	Below 2	NA	NA
6	Life expectancy at birth (Years)	64	65	-
7	Babies with birth weight below 2500 grams (Percentage)	10	NA	NA
8	Birth rate (2002)	21	21	-
9	Effective couple protection rate (Percentage)	60	50	10
10	Reproduction rate	1	1	-
11	Growth rate (annual)	1.20	1.73	-
12	Family size	2.3	NA	NA
13	Pregnant mothers receiving ante-natal (Percentage)	100	72	28
14	Delivery by trained attendant (Percentage)	100	51	49
15	Immunization status coverage (Percentage)			
(i)	TT for pregnant woman	100	95	5
(ii)	TT for school children (a) 10 years (b) 16 years	100 100	100 85	- 15
(iii)	DPT infants	85	103	-
(iv)	Polio infants	85	103	-
(v)	BCG infants	85	110	-
(vi)	DT (5-6 years)	85	93	-

APPENDIX-XXIII

(Refer paragraph 3.1.48; Page 47)

Statement showing position of idle/non-functioning/surplus machinery and equipment as on 31st March 2004

(Rupees in lakh)

Sr. No.	Name of Hospital	Name of Machinery and equipment	Date of purchase	Cost	Since when lying idle/ Non-functional/ surplus	Total period (Months)	Reasons
1.	2.	3.	4.	5.	6.	7.	8.
1	ZH, Mandi	Incinerator	March 1998	11.06	March 1998	73	Delay in installation and low voltage
2	ZH, Mandi	Bed elevator (Phase-I building)	1988-89	3.93	March 2002	25	For want of repair and maintenance
3	ZH, Mandi	Bed elevator (Phase-II building)	1992-93	7.81	September 2001	31	For want of repair and maintenance
4	ZH, Nahan	Incinerator	1997-98	8.38	1997-98	84	Non-construction of basic structure
5	DH, Rekong Peo	Incinerator	December 1998	7.24	October 2001	30	For want of repair
6	DH, Rekong Peo	Ventilator model machine	June 2001	8.27	June 2001	34	Non-posting of trained physician/ Anesthetist
7	DH, Rekong Peo	Laproscope	March 1987	2.25	February 1997	86	For want of repair
8	DH, Rekong Peo	Laproscope	July 1987	2.25	March 1998	73	Surplus
9	DH, Rekong Peo	X-ray plant 300 MA	June 1984	5.70	November 2001	29	Surplus
10	DH, Rekong Peo	X-ray plant 100 MA	June 1996	1.25	October 1999	54	Surplus
11	DH, Rekong Peo	Defibrillator Monitor Recorder	June 2001	3.59	November 2002	17	Non- posting of trained physician
12	DH, Rekong Peo	Blood Analyser	June 1998	1.77	June 1998	70	Surplus
13	RH, Sarkaghat	Ultrasound Scanner	February 1995	6.10	February 1997	86	Not in working order
14	CH, Poanta Sahib	Dental X-ray Machine	March 1996	0.44	August 1999	56	Not in working order
15	CH, Poanta Sahib	Ultra sonic scaler (Dental)	March 1999	0.25	March 2003	13	Defective
16	CH, Raj garh	ECG Machine	June 1999	0.33	June 1999	58	Surplus
17	CH, Sandhole	X-ray plant	May 1983	0.80	June 1999	58	Not in working order
18	CH, Sandhole	X-ray plant	March 2003	1.65	May 2003	11	Non-posting of Radiographer
19	CH, Sandhole	ECG Machine	May 1989	0.20	May 1989	179	Non-posting of ECG Technician
20	CH, Sarahan	Semi-	July 1998	1.77	July 1998	69	Not installed for

		automatic Chemistry Analyser					want of other accessories
21	CH, Sarahan	Anesthesia apparatus	September 1998	1.33	September 1998	67	Lack of Operation Theatre and non-posting of surgeon

1.	2.	3.	4.	5.	6.	7.	8.
22	CH, Sarahan	Halothane vaporizer	September 1998	0.74	September 1998	67	-do-
23	CH, Sarahan	Cardiac Breath ventilator	March 1999	1.81	September 1998	61	Non-posting of Anesthetist
24	CH, Sundernagar	Ultrasound Machine	April 1999	4.54	April 1999	60	Technical fault
25	CHC, Gohar	Cardiac Breath Ventilator	November 1999	1.74	November 1999	53	Delay in completion of hospital building
26	CHC, Pooh	X-ray plant	October 1987	1.50	November 1988	185	Non-posting of Radiographer
27	CHC, Pooh	Blood Analyser	December 1993	0.28	September 1998	79	Non-providing of reagent by the department
28	CHC, Rajpur	ECG Machine	January 1999	0.20	March 2001	37	Non posting of ECG Technician
29	CHC, Sangla	Ultrasound Machine	June 1999	4.54	June 1999	58	Non-availability of room and trained Radiologist
30	PHC, Balichowki	X-ray plant	January 2003	1.65	January 2003	15	Non-posting of Radiographer
31	PHC, Haripurdhar	X-ray plant 100 MA	February 1998	4.05	December 2002	16	Technical fault
32	PHC, Riba	X-ray plant 100 MA	June 1998	4.05	June 1998	70	Non-posting of Radiographer
33	PHC, Sangrah	X-ray plant 100 MA	January 1998	4.05	February 1998	74	Non-availability of dark room and Radiographer
34	PHC, Spillow	X-ray plant 100 MA	June 1998	4.05	June 1998	70	Non-availability of dark room and Radiographer
		Total:		109.57			

APPENDIX-XXIV

(Refer paragraph 3.2.5; Page 53)

Year-wise and Phase-wise details of the roads and funds approved by Government of India under PMGSY in the State

(Rupees in crore)

Year	Phase	Number of roads	Funds approved	Roads completed	Expenditure incurred	Percentage achievement	Shortfall (Percentage)	Remarks
2000-01	I	127	60.00	125	59.76	98	2	
2001-02	II	245	128.93	149	104.02	61	39	
2002-03	-	-	-	-	-	-	-	(i) During 2002-03 no packages were approved.
2003-04	III	151	70.86	-	7.06	-	100	(ii) The roads approved under phase-III were either at award stage or were awarded recently.
	Total	523	259.79	274	170.84			

APPENDIX-XXV

(Refer paragraph 3.2.6; Page 53)

Details of villages which were to be provided connectivity through all weather roads by the year 2007

(Rupees in crore)

Sr. No.	District	Number of villages having population between			Number of roads	Approximate cost
		250-499	500-999	1000 and above		
1.	Bilaspur	134	50	11	172	129.39
2.	Chamba	263	108	2	275	471.26
3.	Hamirpur	92	19	3	79	65.90
4.	Kangra	413	132	18	453	240.20
5.	Kinnaur	32	13	2	38	71.55
6.	Kullu	10	32	78	114	234.53
7.	Lahaul and Spiti	9	1	-	9	19.67
8.	Mandi	479	137	11	425	465.45
9.	Shimla	365	118	20	359	601.72
10.	Sirmour	144	75	29	166	330.63
11.	Solan	111	19	9	134	118.00
12.	Una	44	30	46	110	56.52
	Total:	2096	734	229	2334	2804.82

APPENDIX-XXVI

(Refer paragraph 3.2.7; Page 53)

**Detail of the roads identified for providing connectivity to the villages having population of 1000 and above under PMGSY 2001-02 Phase-II
(Rupees in lakh)**

Sr. No.	Name of district	Completed road works					Incomplete road works					Roads approved against (PMGSY) 2003-2004 (Phase-III)				Roads still awaiting approval for providing connectivity to the villages having population of 1,000 and above			
		No. of roads	Length in kms.	Villages (No.)	Amount approved by GOI	Expenditure upto 03/2004	No. of roads	Length in kms	Villages (No.)	Amount approved by GOI	Expenditure upto 03/2004	No. of roads	Length in kms	Villages (No.)	Amount approved by GOI	No. of roads	Length in kms	Villages (No.)	Approximate cost
1.	Bilaspur	2	6.000	2	99.10	92.47	2	9.500	2	164.84	146.03	4	22.270	4	319.15	3	13.500	3	184.24
2.	Chamba	1	3.000	1	41.19	27.86	--	--	--	--	--	--	--	--	--	1	7.000	1	239.00
3.	Hamirpur	1	5.150	1	79.97	76.03	--	--	--	--	--	1	4.000	1	62.32	1	1.200	1	73.60
4.	Kangra	14	24.740	14	298.48	276.95	--	--	--	--	--	3	14.000	3	143.10	1	2.000	1	45.50
5.	Kinnaur	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	12.500	2	397.47
6.	Kullu	1	6.000	1	77.02	51.63	4	24.000	4	340.28	187.59	2	22.500	2	290.29	65	856.190	71	16709.00
7.	Lahaul and Spiti	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
8.	Mandi	1	6.650	1	70.20	52.67	2	14.000	2	176.84	91.03	-	--	--	--	7	25.200	8	320.63
9.	Shimla	1	8.000	1	96.12	80.93	6	34.330	6	493.08	340.99	--	--	--	--	12	192.205	13	3823.08
10.	Sirmour	3	13.000	6	206.78	189.74	3	12.000	4	220.18	173.50	2	9.000	2	62.53	16	193.325	17	4706.78

11.	Solan	2	1.620	2	18.68	18.68	6	24.90 0	6	317.60	264.79	--	--	--	--	1	1.300	1	10.00
12.	Una	11	50.81 5	12	454.10	417.96	3	9.750	3	134.95	114.83	4	14.13 5	4	192.76	27	105.79 5	27	1316.00
	Total:	37	124.9 75	41	1441.64	1284.92	26	128.4 80	27	1847.77	1318.76	16	85.90 5	16	1070.15	136	1410.2 15	145	27825.30

APPENDIX-XXVII

(Refer paragraph 3.2.10; Page 54)

Detail of the roads taken up for providing connectivity during 2001-02 (Phase-II)

(Rupees in lakh)

Sr. No.	District	Number of roads	Number of villages in the population range between			Amount approved	Roads completed and villages covered				Incomplete roads and villages still uncovered				Expenditure upto March 2004	
			250-499	500-999	1000 and above		Number of roads	250-499	500-999	1000 and above	Number of roads	250-499	500-999	1000 and above	On completed roads	On incomplete roads
1.	Bilaspur	10	--	06	04	541.74	08	--	06	02	02	--	--	02	353.26	146.03
2.	Chamba	20	11	20	01	1024.53	16	09	16	01	04	02	04	--	675.19	129.87
3.	Hamirpur	21	24	07	01	1191.52	10	11	04	01	11	13	03	--	580.72	362.07
4.	Kangra	74	42	53	14	2670.87	63	37	43	14	11	05	10	--	2068.80	287.23
5.	Kinnaur	07	05	04	--	390.72	03	02	02	--	04	03	02	--	152.56	123.52
6.	Kullu	10	01	05	05	741.24	01	--	--	01	09	01	05	04	51.63	381.28
7.	Lahaul and Spiti	02	01	01	--	230.73	01	01	--	--	01	--	01	--	71.43	85.62
8.	Mandi	31	30	25	03	1856.92	13	06	10	01	18	24	15	02	530.86	854.86
9.	Shimla	21	08	10	07	1611.67	09	02	07	01	12	06	03	06	580.30	684.47
10.	Sirmour	13	06	10	10	832.57	06	01	06	06	07	05	04	04	333.16	361.00
11.	Solan	19	10	06	08	959.08	05	03	--	02	14	07	06	06	163.24	651.81

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12.	Una	17	03	03	15	841.82	14	03	03	12	03	--	--	03	657.93	114.83
	Total:	245	141	150	68	12893.41	149	75	97	41	96	66	53	27	6219.08	4182.59

Note: Number of villages include those villages also which are being covered incidentally.

APPENDIX-XXVIII

(Refer paragraph 3.2.52; Page 62)

**Statement showing the road works held up due to involvement of railway activities/dispute over private land
(Rupees in lakh)**

Sr. No.	Name of Division	Name of road	Phase	Amount sanctioned	Date of commencement	Date since when construction held up	Expenditure upto March 2004	Reasons
1.	Bharwain	(i) Link road to village Satothar to Dhussara km 0/0 to 4/800	Phase-II	62.63	2002-03	06/2002	52.28	Due to railway activities in 336 metres (02/764 to 03/100).
		(ii) C/o Link road to Bhaira to Hamboli via Beri km 0/0 to 02/950	Phase-II	33.72	2002-03	06/2002	27.25	Due to railway activities in 285 metres (0/790 to 01/075). The SE, 15 th Circle, Una stated (February 2004) that the matter is being pursued with the railway authorities to get the works completed at the earliest.
2.	Chopal	C/o road from Lani to Bamta	Phase-II	52.25	10/2002	08/2003	50.00	Dispute over private land. The case stands submitted (October 2003) to the SE, 2 nd Circle, Shimla.
3.	Kullu-I	C/o Link road to village Ratocha	Phase-II	96.94	06/2002	08/2003	59.64	Due to land dispute. The XEN stated (April 2004) that the efforts were being made to settle the dispute amicably with the land owners. He further stated that the work will be restarted after settlement of the dispute as earlier the land owner had agreed to donate land but subsequently did not allow construction in about 300 metres.
4.	Kullu-II	C/o Bhutti Bhalyani road 0/0 to 5/0	Phase-I	67.00	12/2001	09/2002	67.00	Involvement of private land. The XEN stated (April 2004) that the land acquisition proceeding had been initiated and notification u/s 4 issued in March 2003. Further outcome awaited.

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5.	Una	C/o Link road to village Tabba	Phase- II	38.60	06/2002	10/2002	35.30	Due to land dispute with the land owner in 140 metres (km 0/300 to 0/440). The SE, 15 th Circle, Una stated (February 2004) that every effort was being made by the Divisional Officer to get the land dispute settled by the concerned <i>Panchayat</i> .
		Total:		351.14			291.47	

APPENDIX-XXIX

(Refer paragraph 3.6.7 Page 82)

Statement showing details of works sanctioned, completed and those remaining incomplete

(Rupees in crore)

Sr. No.	Name of unit	Period during which works were sanctioned	Number of schemes sanctioned	Amount sanctioned	Number of works completed	Percentage of completed works	Amount spent	Percentage of expenditure
1.	Deputy Commissioner, Shimla	2000-03	253	1.95	22	9.00	0.15	8
2.	Deputy Commissioner, Hamirpur	2000-03	266	4.50	229	86.09	3.02	67
3.	Deputy Commissioner, Mandi	2000-03	518	6.74	291	56.18	3.41	51
4.	Deputy Commissioner, Shimla	2000-03	277	5.28	167	60.28	2.78	53
		Total	1,314	18.47	709	54.00	9.36	

Number of works remaining incomplete: 605

Funds remaining unspent: 9.11 crore

APPENDIX-XXX

(Refer paragraph 4.12; Page 96)

Statement showing held up building works

Sr. No.	Name of Division	Name of the Work	Particulars of A/A and E/S		Particulars to T/S	Stipulated period of completion (In years)	Date of start of work	Budget allotment (Deposit funds) (Rs in lakh)	Expenditure incurred to date (Rs in lakh)	Date since when held up	Reasons for which held up	Remarks
			Month/year	Amount (Rs in lakh)								
1.	Kumarsain	Construction of High School building at Basantpur	December 1998	25.79	Not obtained	Two	March 1999	19.20 (1996-97 to 2002-03)	16.31	January 2001	Non-completion of work attributed to non-providing of sufficient funds by the Education Department.	--
2.	Rampur Bushehar	Construction of Government High School at Narain	November 1995	20.19	Not obtained	Two	November 1998	10.50 1997-98 to 2003-04	19.71	November 2000	The remaining work of water supply and sanitary installation not done due to non-receipt of funds from Education Department.	The building consisting of four class rooms, Principal room and staff room completed in November 2000 but possession not taken over by the Education Department.
3.	Rampur Bushehar	Construction of Primary Health Centre building at Belupul in Tehsil Rampur	August 1997	26.33	Not obtained	Two	May 2001	23.50 1997-98 to 2003-04	27.55	January 2003	Building work completed. Further work of water supply and sanitary installation, outside plastering, ceiling work, boundary wall and approach road not executed due to non-allotment of funds by the Medical Department.	--

4.	Dharamsala	Construction of 5 No. barracks under 9 th Finance Commission for Himachal Pradesh Armed Police, 2 nd Battalion at Sakoh in District Kangra (changed to 4 no. barracks as per allotment of funds).	April 1989	24.00 (Proportionate amount for one barrack against cost of 4 barracks as Rs 96 lakh).	Not obtained	One	August 1989	--	35.00 (4 th Barrack)	January 2000	Finishing work in progress.	--
Total:				96.31					98.57			

APPENDIX-XXXI

(Refer paragraph 4.13; Page 97)
Statement showing road works held up

Sr. No.	Name of Division	Name of the road	Particulars of A/A and E/S		Particulars of T/S	Stipulated period of completion	Date of commencement	Todate expenditure (Rs in lakh)	Month/year since the work held up	Remarks
			Month/Year	Amount (Rs in lakh)						
1.	Ghumarwin	Harlog Mehran Jolplakhin road	June 1979	1.97	Not obtained	Not available	Not available	10.19	October 2001	Forest case in process.
2.	Karchham	Shong-Thong Barang road	June 1995	7.08	Not obtained	Six months	September 1997	69.96	1999	Case with forest department
3.	Rajgarh	Sultanpur Mari-ka-Ghat road	March 1983 to May 1988	22.64	Not obtained	Three years	1986	2.37	October 1996	Case under process
		Naina Tikkar Dagothar road	January 1982	12.96	Not obtained	Three years	1989	2.33	October 1996	Case under preparation in Dilman Sub-division
		Link road Daul to Triga Pollgota Thandidhar	July 1981	6.16	Not obtained	Two years	1980	2.63	1985-86	--
4.	Rampur Bushehar	Addu (Mehridhar) Nagaline road	July 1988	25.92	Not obtained	Three years	1992	14.29	March 2003	The case under process in forest department
		Total:		76.73				101.77		

APPENDIX-XXXII

(Refer paragraph 4.13; Page 97)

Statement showing details of bridge works held up in Sundernagar division

Sr. No.	Name of the bridge work	Particulars of A/A and E/S		Stipulated period of completion	Date of start of work	Budget allotted to date	Expenditure incurred till date	Date since held up	Work done till date	Remarks
		Month/Year	Amount (Rs in lakh)			(Rs in lakh)				
1.	Construction of 31.08 metres span vented cause way over Monarb <i>Nallah</i> on Chail Gohar Pandoh road at km 27/550	July 1987	8.41	Three years	April 1997 Sub-structure) January 2000 (Super-structure)	10.00	18.51	June 2002	Work of sub-structure executed and completed upto the level below the bed blocks. Regarding super-structure, fabrication work executed to extent of 80 per cent.	Work held up due to paucity of funds
						(1992-93 to 2003-04) upto 08/2003				
2.	Construction of 25 metres effective span RCC box girder bridge over Ghangal <i>khad</i> on BSL colony to Chambi road at RD 0/270	September 1998	23.40	Three years	September 1999	21.84	5.61	August 2000	Both sides abutments completed.	
						(1992-93 to 2003-04)				
3.	Construction of 10 metre span RCC slab type bridge over Dhangyara <i>khad</i> on Kot Devidarh road km 15/150	December 1992	5.00	One year	July 1999	0.81	5.57	May 2001	Work of one side abutment completed upto height of 4.70 metres.	
						(1998-99 to 2003-04)				
4.	Construction of bridge over Gharalla <i>khad</i> on Kateru Paura Kothi road	August 1993	22.25	Two years	April 1997	31.92	5.23	March 1998	Both sides abutments completed.	The delay in completion attributed to time taken to re-award the work after cancellation of first contract and delay in approval of drawings of the bridge.
						(1992-93 to 2003-04) including funds under deposit head.				
Total:			59.06			64.57	34.92			

APPENDIX-XXXIII

(Refer paragraph 4.20; Page 104)

Statement showing details of water supply schemes execution of which was held up

Sr. No.	Name of Division	Name of the scheme	Particulars of A/A and E/S		Particulars of T/S		Designed period	Ultimate population	Stipulated period of completion	Date of start	Todate expenditure	Date since when held up	Reasons for which heldup	Remarks
			Date	Amount (Rs in lakh)	Date	Amount (Rs in lakh)	(In years)	(No. of persons)	(In years)		(Rs. in lakh)			
1.	Baggi	WSS Sarrua to Tyambla	September 1999	9.45	--	--	--	801	Two	June 2000	4.53	October 2000	Dispute over source of water.	Action for settlement of dispute stated to be under process.
		WSS to PC habitation of CV Majhatal	August 2001	9.89	--	--	--	1,016	Three	September 2001	8.54	January 2002	Dispute over private land required for pump house.	Action to acquire private land stated to be in process. Provision for land acquisition for Rs 40,000 included in approved estimate.
2.	Barsar	WSS to Dasmal Maira and adjoining villages	July 1998	27.09	Nil	--	15	1,203 + 291 students	Four	June 1998	27.52	January 2000	Dispute over private land for laying of rising main.	Court case filed by the land owners was pending in Court of law. No provision for acquiring private land made in the approved estimate.
3.	Dalhousie	WSS for Kakira	June 2001	200.00	August 2001	333.00	15	8,516 + 1,743 students	Not stipulated	June 2001	40.90	January 2002	Dispute over source of water.	The dispute over tapping of source had not been resolved as yet.
4.	Jawali	WSS Sidhpur Ghar	November 1997	49.78	--	--	15	4,678 + 1,764 students	Four	1998-99	42.12	March 2002	Paucity of funds.	The scheme was being proposed for inclusion in PMGSY.
			Total:	296.21				16,214 + 3,798 students			123.61			

APPENDIX-XXXIV

(Refer paragraph 4.20; Page 104)

Statement showing particulars of Irrigation Schemes held up

Sr. No.	Name of Division	Name of the scheme	Particulars of A/A and E/S		Particulars of T/S		CCA (In hectares)	Stipulated period of completion (In years)	Date of start	Todate expenditure (Rs in lakh)	Date since when held up	Reasons for which held up	Remarks
			Date	Amount (Rs in lakh)	Date	Amount (Rs in lakh)							
1.	Mandi	Construction of FIS Salari Nona	March 1996	7.93	Not obtained	Not obtained	22.69	Not stipulated in the approved estimate	April 1996	9.74	March 2003	Court case resulting from dispute over private land which had not been legally acquired by the department.	Action to acquire disputed land yet to be taken despite decision of the case in March 2003 in favour of land owner. Provision for land acquisition not included in approved estimate.
2.	Padhar	Construction of FIS to Malwara	March 1998	17.78	Not obtained	Not obtained	28.32	Three	August 2002	9.37	April 2003	Involvement of forest land in the alignment of main channel.	Action to obtain the sanction of Government of India for utilisation of forest land was stated to be in process (September 2003).
			Total:	25.71			51.01			19.11			

APPENDIX-XXXV

(Refer paragraph 4.20; Page 104)

Statement showing particulars of held up building works

Sr. No.	Name of Division	Name of the building	Particulars of A/A and E/S		Particulars of T/S		Covered floor area (In Sq. ms.)	Stipulated period of completion	Date of start	Todate expenditure (Rs in lakh)	Date since when held up	Reasons for which held up	Remarks
			Date	Amount (Rs in lakh)	Date	Amount (Rs in lakh)							
1.	Shimla-I	C/o Chief Office building for Irrigation and Public Health Department at Shimla (Mehli)	February 1999	197.83	Not obtained	Not obtained	3,744	Five years	April 1999	15.58	March 2002	Non-accord of approval of the Town and Country Planning Department to the Drawings and design of the proposed building for which case was initiated in March 1998.	The expenditure incurred comprises cost of site development including construction of retaining walls at site of the proposed building.
2.	Shimla-II	C/o 4 Nos Type-II Qtrs. at Chirot pumping station	November 1999	13.21	December 1999	8.26	Type-II Qtrs.	Six months	May 2000	5.60	January 2003	Paucity of funds.	
		C/o 4 Nos Type-II Qtrs. at Dhalli pumping station	November 1999	13.21	December 1999	8.26	Type-II Qtrs.	Six months	June 2000	7.27	June 2001	Paucity of funds.	
		C/o Type-II Qtrs. At Chair	November 1999	13.16	December 1999	8.26	Type-II Qtrs.	Six months	October 2000	4.64	March 2003	Non-supplying of drawings and design and approval of extra items.	
Total:				237.41		24.78				33.09			

APPENDIX-XXXVI

(Refer Paragraph 4.35; Page 124)

Year-wise break up of outstanding Inspection Reports/Paras upto June 2004

Sr. No.	Period	Name of Departments					
		Welfare		Ayurveda		Technical Education	
		IRs	Paras	IRs	Paras	IRs	Paras
1.	Upto March 1997	89	143	17	17	6	6
2.	1997-98	9	09	3	4	1	1
3.	1998-99	--	--	-	-	-	-
4.	1999-2000	7	28	2	9	3	4
5.	2000-2001	12	30	8	21	1	1
6.	2001-2002	23	130	3	15	8	8
7.	2002-2003	11	26	5	34	10	28
8.	2003-2004	46	133	3	15	8	28
	Total:	197	499	41	115	37	76

APPENDIX-XXXVII

(Refer Paragraph 4.35; Page 124)

Statement showing serious irregularities commented upon in the outstanding IRs

Nature of irregularities	Welfare		Ayurveda		Technical Education		Grand total	
	Para-graphs	Amount (Rupees in lakh)	Para-graphs	Amount (Rupees in lakh)	Para-graphs	Amount (Rupees in lakh)	Total paragraphs	Total Amount (Rupees in lakh)
Drawal of funds in advance of requirement	66	426.65	9	103.85	3	43.55	78	574.05
Non-adjustment of contingent advances	11	442.52	--	--	--	--	11	442.52
Excess/irregular expenditure for want of sanctions	116	260.36	28	106.98	24	40.76	168	408.10
Wasteful/infructuous/unfruitful expenditure	22	52.09	5	36.60	2	15.53	29	104.22
Diversion of funds	01	0.22	--	--	--	--	01	0.22
Overpayments, non-recovery of rent, advances/misc. recoveries	101	9.54	20	22.68	17	2.22	138	34.44
Non-production of actual payees' receipts	19	199.12	6	41.99	--	--	25	241.11
Outstanding loans	16	54.64	--	--	--	--	16	54.64
Idle machinery/equipment including vehicles off the road	02	0.42	--	--	4	38.72	6	39.14
Non-accounting/short accounting of stores/cash, etc.	18	7.98	5	5.02	2	0.57	25	13.57
Non-recoupment of expenditure	02	1.85	--	--	--	--	2	1.85
Mis-appropriation of stores/cash/funds	28	28.18	2	6.21	2	0.39	32	34.78
Incomplete/abandoned works	01	1.15	8	262.62	--	--	09	263.77
Loss/theft/embezzlement / defalcation, etc.	14	7.68	5	6.97	3	9.27	22	23.92
Non-production of utilisation certificates	03	159.82	3	10.33	--	--	06	170.15
Non-disposal of unserviceable articles of stores	23	11.70	4	2.68	8	7.78	35	22.16
Non-reconciliation with treasury/banks	19	7.73	3	9.98	1	0.09	21	17.80
Non-utilisation of grants-in-aid	01	6.64	--	--	--	--	01	6.64
Non-deposit of interest into treasury	03	0.61	2	2.74	--	--	05	3.35
Miscellaneous irregularities	35	553.67	15	242.32	10	16.39	60	812.38
Total:	499	2223.57	115	860.97	76	175.27	690	3259.81

APPENDIX-XXXVIII

(Refer paragraph 5.1.9; Page 127)

Statement showing the detail of shortfall in achievement of targets fixed under various schemes/programmes

Name of scheme/ programme	1999-2000				2000-2001				2001-2002				2002-2003			
	Target	Achievement	Shortfall	Percentage	Target	Achievement	Shortfall	Percentage	Target	Achievement	Shortfall	Percentage	Target	Achievement	Shortfall	Percentage
Seed Production at Farms (In KGs)																
<i>Rabi:</i>	5400	2717	2683	49.68	7800	2134	5666	72.64	7800	1269	6531	83.73	7800	4240	3560	45.64
<i>Kharif:</i>	7800	3535	4265	54.67	5400	1806	3594	66.55	5400	3500	1900	35.18	5400	2511	2889	53.50
Establishment of poultry units (In numbers)	150	83	67	44.66	--	--	--	--	100	60	40	40	100	86	14	14
Production of semen straw (In numbers)																
(i) Buffaloes	65000	46000	19000	29.23	90000	40101	49899	55.44	60000	42558	17442	29.07	60000	45741	14259	23.76
(ii) Cow	--	--	--	--	--	--	--	--	565000	463501	101499	17.96	565000	461109	103891	18.38

APPENDIX-XXXIX

Glossary of abbreviations

Abbreviations	Expanded form
A/A&E/S	Administrative approval and expenditure sanction
AC	Asbestos cement
ACA	Additional Central Assistance
AE	Assistant Engineer
AH	Animal Husbandry
AKS	<i>Asptal Kalyan Samiti</i>
AWR	All Weather Road
BMO	Block Medical Officer
BMSP	Basic Minimum Services Programme
BPEO	Block Primary Education Officer
CBR	California Bearing Ratio
CCA	Culturable command area
CD	Civil Dispensary
CE	Chief Engineer
CEO	Chief Executive Officer
CHC	Community Health Centre
CI	Cast iron
CMO	Chief Medical Officer
DC	Deputy Commissioner
DD	Deputy Director
DDO	Drawing and Disbursing Officer
DFO	Divisional Forest Officer
DHS	Director Health Services
DMHT	District Mental Health Team
DR	Deputy Registrar
DRDA	District Rural Development Agency
EC	Executive Committee
ECT	Electro Convulsive Therapy
EE	Executive Engineer
EFC	Eleventh Finance Commission
E-in-C	Engineer-in-Chief
FD	Finance Department
FIS	Flow irrigation scheme
GI	Galvanised iron
GIA	Grant-in-aid
H&FWD	Health and Family Welfare Department
JBT	Junior Basic Teacher
HIMURJA	Himachal Pradesh Energy Development Agency
HIPA	Himachal Institute of Public Administration
HMWS	Hospital Management and Welfare Society
HPFSD	Himachal Pradesh Food and Supply Department
HPHSC	Himachal Pradesh Health System Corporation
HPIDB	Himachal Pradesh Infrastructure Development Board
HPLSDB	Himachal Pradesh Livestock Development Board
HPSEB	Himachal Pradesh State Electricity Board

HPU	Himachal Pradesh University
IA	Implementation Agreement
ICDEOL	International Centre of Distance Education and Open Learning
ICU	Intensive Care Unit
IEC	Information, education and communication
IGMC	Indira Gandhi Medical College
IR	Inspection report
IT	Information Technology
ITDP	Integrated Tribal Development Project
JD	Joint Director
JE	Junior Engineer
LIS	Lift irrigation scheme
MACT	Motor Accident Claim Tribunal
MHP	Micro Hydel Project
MIS	Management Information System
MLA	Member of Legislative Assembly
MOST	Ministry of Surface Transport
MOU	Memorandum of understanding
MT	Metric Ton
MVPD	Motorised vehicles per day
NAMP	National Anti Malaria Programme
NHP	National Health Policy
NQM	National Quality Monitor
NRI	Non-resident Indian
O&M	Operation and maintenance
OMR	<i>Optical marks reader</i>
PC	Premix Carpet
PHC	Primary Health Centre
PIU	Project Implementation Unit
PMGSY	<i>Pradhan Mantri Gram Sadak Yojna</i>
PMGY	<i>Pradhan Mantri Gramodaya Yojna</i>
PMU	Project Management Unit
PO	Project Officer
PRO	Public Relation Officer
PWD	Public Works Department
RC	Resident Commissioner
RCC	Reinforced cement concrete
RDC	Regional Diagnostic Centre
RDD	Rural Development Department
RKS	<i>Rogi Kalyan Samiti</i>
SAS	Subordinate Accounts Service
SC	Seal Coat
SDP	Sectoral Decentralised Planning
SE	Superintending Engineer
SHPS	Small Hydro Power Sector
UC	Utilisation certificate
VC	Vice Chancellor
ZH	Zonal Hospital