

**Appendix---1 (Refer Paragraph; 2.1 Page-7)**

**Statement of Budget Estimates and actual expenditure of ULBs for the year 2004-05.**

*(Rs. in lakh)*

<i>Sr. No.</i>	<i>Name of ULBs</i>	<i>Budget Estimate</i>	<i>Actual Expenditure</i>	<i>Saving(-) Excess (+)</i>	<i>Percentage of over all utilisation</i>
1.	Municipal Corporation, Shimla	2697.05	2051.09	(-) 645.96	76.05
	<b>Total</b>	<b>2697.05</b>	<b>2051.09</b>	<b>(-) 645.96</b>	<b>76.05</b>
<b><u>Municipal Council</u></b>					
1.	Hamirpur	126.83	181.85	(+) 55.02	143.38
2.	Kangra	150.09	80.25	(-) 69.84	53.47
3.	Nurpur	99.26	69.46	(-) 29.80	69.98
4.	Poanta	145.90	95.66	(-) 50.24	65.57
5.	Parwanoo	106.46	85.17	(-) 21.29	80.00
6.	Rampur	150.99	94.72	(-) 56.27	62.73
7.	Theog	95.04	58.90	(-) 36.14	61.97
	<b>Total</b>	<b>874.57</b>	<b>666.01</b>	<b>-208.56</b>	<b>76.15</b>
<b><u>Nagar Panchayat</u></b>					
1.	Bhunter	56.70	44.20	(-) 12.50	77.95
2.	Banjar	16.23	11.94	(-) 4.29	73.57
3.	Chowari	38.32	40.56	(+) 2.24	105.85
4.	Dehra	59.07	46.23	(-) 12.84	78.26
5.	Daulatpur Chowk	62.69	56.96	(-) 5.73	90.86
6.	Jubbal	30.72	21.88	(-) 8.84	71.22
7.	Joginder Nagar	74.57	47.34	(-) 27.23	63.48
8.	Kotkhai	19.75	28.48	(+) 8.73	144.20
9.	Rohru	82.61	48.97	(-) 33.64	59.28
	<b>Total</b>	<b>440.66</b>	<b>346.56</b>	<b>-94.10</b>	<b>78.64</b>
	<b>Grand Total</b>	<b>4012.28</b>	<b>3063.66</b>	<b>-948.62</b>	<b>76</b>

**Appendix---1 (Refer Paragraph; 2.1 Page-7)**

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

*(Rs. in lakh)*

<i>Sr. No.</i>	<i>Name of ULBs</i>	<i>Budget Estimate</i>	<i>Actual Expenditure</i>	<i>Saving(-) Excess (+)</i>	<i>Percentage of over all utilisation</i>
1.	Municipal Corporation, Shimla	2937.54	2019.45	(-) 918.09	68.75
<b>Total</b>		<b>2937.54</b>	<b>2019.45</b>	<b>(-) 918.09</b>	<b>68.75</b>
<b><u>Municipal Council</u></b>					
1.	Hamirpur	205.48	132.82	(-) 72.66	64.64
2.	Kangra	192.18	103.00	(-) 89.18	53.60
3.	Nurpur	81.53	101.09	(+) 19.56	123.99
4.	Poanta	150.33	101.21	(-) 49.12	67.33
5.	Parwanoo	182.24	89.82	(-) 92.42	49.29
6.	Rampur	143.56	97.70	(-) 45.86	68.06
7.	Theog	137.14	45.68	(-) 91.46	33.31
<b>Total</b>		<b>1092.46</b>	<b>671.32</b>	<b>-421.14</b>	<b>61.45</b>
<b><u>Nagar Panchayat</u></b>					
1.	Banjar	15.33	14.07	(-) 1.26	91.78
2.	Bhunter	52.14	42.92	(-) 9.22	82.32
3.	Chowari	40.18	29.01	(+) 11.17	72.20
4.	Daulatpur Chowk	50.97	46.95	(+) 4.02	92.11
5.	Dehra	53.27	46.15	(-) 7.12	86.63
6.	Jubbal	26.57	12.60	(-) 13.97	47.42
7.	Joginder Nagar	77.25	47.31	(+) 29.94	61.24
8.	Kotkhai	29.07	13.08	(-) 15.99	44.99
9.	Rohru	89.28	52.68	(-) 36.60	59.01
<b>Total</b>		<b>434.06</b>	<b>304.77</b>	<b>-129.29</b>	<b>70.21</b>
<b>Grand Total</b>		<b>4464.06</b>	<b>2995.54</b>	<b>-1468.52</b>	<b>67</b>

**Appendix---1 (Refer Paragraph; 2.1 Page-7)**

**Statement of Budget Estimates and actual expenditure of ULBs for the year 2006-07.**

*(Rs. in lakh)*

<i>Sr. No.</i>	<i>Name of ULBs</i>	<i>Budget Estimate</i>	<i>Actual Expenditure</i>	<i>Saving(-) Excess (+)</i>	<i>Percentage of over all utilisation</i>
1.	Municipal Corporation, Shimla	2583.66	2407.74	(-) 175.92	93.19
<b>Total</b>		<b>2583.66</b>	<b>2407.74</b>	<b>(-) 175.92</b>	<b>93.19</b>
<b><u>Municipal Council</u></b>					
1.	Hamirpur	238.64	162.65	(-) 75.99	68.16
2.	Kangra	248.91	111.92	(-) 136.99	44.96
3.	Nurpur	85.13	91.70	(+) 6.57	107.72
4.	Poanta	211.37	140.93	(-) 70.47	66.67
5.	Parwanoo	155.42	134.80	(-) 20.62	86.73
6.	Rampur	175.92	128.52	(-) 47.40	73.06
7.	Theog	125.37	46.13	(-) 79.24	36.80
<b>Total</b>		<b>1240.76</b>	<b>816.65</b>	<b>-424.11</b>	<b>65.81</b>
<b><u>Nagar Panchayat</u></b>					
1.	Banjar	18.72	13.21	(-) 5.51	70.57
2.	Bhunter	55.63	51.35	(-) 4.28	92.31
3.	Chowari	43.03	24.82	(-) 18.21	57.68
4.	Dehra	63.86	58.73	(-) 5.13	91.97
5.	Daulatpur Chowk	56.12	48.73	(-) 7.39	86.83
6.	Jubbal	30.34	15.03	(-) 15.31	49.54
7.	Joginder Nagar	61.66	56.21	(-) 6.45	91.16
8.	Kotkhai	18.18	20.17	(+) 1.99	110.95
9.	Rohru	90.86	63.55	(-) 27.31	69.94
<b>Total</b>		<b>438.4</b>	<b>351.8</b>	<b>-86.60</b>	<b>80.25</b>
<b>Grand Total</b>		<b>4262.82</b>	<b>3576.19</b>	<b>-686.63</b>	<b>84</b>

**Appendix---2 (Refer Paragraph; 2.7 Page-9)**

**Non-realization of Rent.**

**Municipal Council**

*(Rs. in lakh)*

<i>Sr. No.</i>	<i>Name of ULBs</i>	<i>Year</i>	<i>Outstanding amount</i>
1.	Hamirpur	2004-07	14.74
2.	Kangra	2004-07	5.98
3.	Nurpur	2004-07	7.55
4.	Poanta	2004-07	23.68
5.	Parwanoo	2004-07	0.93
6.	Rampur	2004-07	17.53
7.	Theog	2004-07	18.58
		<b>Total</b>	<b>88.99</b>

**Nagar Panchayat**

1.	Bhuntar	2004-07	9.81
2.	Chowari	2004-07	4.27
3.	Dehra	2004-07	11.10
4.	Daulatpur Chowk	2004-07	0.48
5.	Jubbal	2004-07	9.63
6.	Joginder Nagar	2004-07	3.92
7.	Kotkhai	2004-07	13.48
8.	Rohru	2004-07	11.59
		<b>Total</b>	<b>64.28</b>
		<b>Grand Total</b>	<b>153.27</b>

**Appendix---3 (Refer Paragraph; 2.8 Page-10)**

**Loss of Revenue due to non revision of rates of house tax.**

**Municipal Council**

*(Rs. in lakh)*

<i>Sr. No.</i>	<i>Name of Unit</i>	<i>Period</i>	<i>Amount</i>
1.	Kangra	2004-07	4.87
2.	Parwanoo	2004-07	74.91
3.	Poanta	2004-07	15.80
4.	Rampur	2004-07	12.96
5.	Theog	2004-07	4.39
		<b>Total</b>	<b>112.93</b>
<b><u>Nagar Panchayat</u></b>			
1.	Banjar	2004-07	3.26
2.	Bhuntar	2004-07	2.71
3.	Dehra	2004-07	2.73
4.	Jubbal	2004-07	2.23
5.	Joginder Nagar	2004-07	8.44
		<b>Total</b>	<b>19.37</b>
		<b>Grand Total</b>	<b>132.30</b>

**Appendix---4 (Refer Paragraph; 2.9 Page-10)**

**Statement of outstanding house tax.**

**Municipal Council**

*(Rs. in lakh)*

<i>Sr. No.</i>	<i>Name of ULBs</i>	<i>years</i>	<i>Amount</i>
1.	Hamirpur	2004-07	85.24
2.	Kangra	2004-07	14.79
3.	Nurpur	2004-07	19.93
4.	Parwanoo	2004-07	18.42
5.	Poanta	2004-07	22.12
6.	Rampur	2004-07	57.22
7.	Theog	2004-07	51.45
<b>Total</b>			<b>269.17</b>

**Nagar Panchayat**

1.	Bhuntar	2004-07	4.85
2.	Chowari	2004-07	2.30
3.	Dehra	2004-07	5.56
4.	Daulatpur Chowk	2004-07	16.57
5.	Joginder Nagar	2004-07	30.43
6.	Jubbal	2004-07	5.12
7.	Rohru	2004-07	12.10
<b>Total</b>			<b>76.93</b>
<b>Grand Total</b>			<b>346.10</b>