

Appendix 2.1

(Refer paragraph 2.1.3; page 15)

Ground water level in Jaipur City and downfall during 2004 to 2009

(In metres)

Zones	2004		2005		2006		2007		2008		2009		Net Fall in Water Level	
	Pre Monsoon	Post Monsoon	Pre Monsoon	Post Monsoon	Pre Monsoon	Post Monsoon	Pre Monsoon	Post Monsoon	Pre Monsoon	Post Monsoon	Pre Monsoon	Post Monsoon	Pre Monsoon	Post Monsoon
1. Amer	10.83	4.52	11.45	10.41	11.4	12.9	13.1	12.93	13.5	12.1	12.6	12	1.77	7.48
2. Durgapura	31.7	31.84	33.25	34.5	36.84	39.4	43.54	43.3	51.67	51.76	52.7	53.7	21.0	21.86
3. Gopalpura	NA	NA	NA	NA	NA	NA	NA	NA	NA	40.19	40.1	40.2	NA	0.01
4. Jhotwara	50.88	52.6	54.2	55.3	56.22	57	59	59.8	60.5	65.39	62.27	63.87	11.39	9.67
5. Mansarovar	32	33.14	34.05	36.45	39.01	41	41.3	42.27	44.15	49.3	49.4	47.8	17.40	14.66
6. MES	44.67	38.05	42.5	44.97	56.22	49.1	49.28	48.25	62.1	51.7	54.8	NA	10.13	NA
7. Surya Nagar	20.76	20.45	21.6	21.79	22.9	25.05	27.2	29.37	31.1	33.1	34.8	37.95	14.04	17.50
8. Rotary Club	NA	NA	NA	NA	NA	NA	NA	NA	54.15	56.70	57.70	62.3	3.55	5.60
Total	190.84	180.60	197.05	203.42	222.59	224.45	233.42	235.92	317.17	360.24	364.37	317.82		

Source: Central Ground Water Board, Jaipur

NA – Not Available

Appendix 2.2

(Refer paragraph 2.1.7, 2.1.8.3 and 2.1.8.5; page 17, 24 and 26)

Details of activities/components to be carried out in summer schemes

S. No.	Proposed activities/components	Summer 2007 Phase -I	Summer 2007 Phase-II	Summer 2008	Summer 2009	Summer 2009 Phase-I	Summer 2009 Phase-II	Total
	Sanctioned amount (₹ in crore)	23.53	57.15	24.20	3.87	7.62	8.81	125.18
1.	Construction of Tube wells	100	142	100	40	50	100	532
2.	Construction of Hand Pumps	125	200 100	-	10	20	20	475
3.	Construction of Single Phase T.W.	120	40	100 225 75	-	50	50	660
4.	Installation of PVC Tanks	15	80	100	-	80	80	355
5.	Redevelopment of Existing Tube Wells Hand Pumps	50 70	125 120	LS LS	- -	150 200	100 50	425+LS 440+LS
6.	Replacement of old & insufficient Pumping Machinery of T.W.	150	450	-	-	-	200 1400 300	2500
7.	Improvement of Existing Rising Main & Distribution Main	LS	LS	LS	-	-	LS	LS
8.	Laying of Transfer Main	LS	LS	LS	-	LS	LS	LS
9.	Construction of CWR SR	1 -	- -	- 2	- -	- -	- -	1 2
10.	Transportation of water	LS	LS	-	LS	LS	-	LS
11.	Provision of Road cuts	LS	LS	LS	-	LS	LS	LS

LS: Lump sum

Source: Agenda note with the sanction accorded by PPC, PHED, Jaipur.

Appendix 2.3

(Refer paragraph 2.1.7.1; page 18)

Ground water status on the basis of hydro-geological parameters

S.No.	Zone	Water Level(m)	Alluvial Status(m)	Saturated Thickness(m)	Approximate discharge(LPH)	Remarks
1.	A. In and around Jhotwara & North West of Jhotwara	65-70	80-85	15	3000-5000	Feasible for construction of tube well at selected sites
2.	B. In and around Vidhyadhar Nagar, Ambabari, Military Engineering Services, Khatipura,. Vaishali Nagar & Jharkhand	60-65	80-85	20	4000-6000	-do-
3.	B-1. In and around Kartarpura, Mahesh Nagar, Vasundhara Colony, Milap Nagar, Durgapura, Part of Malviya Nagar, Jawahar circle, Gopalpura & Mansarovar	50-55	70-75	20	4000-6000	-do-
4.	C. In and around Shastri Nagar, RPA, Indrapuri, Sindhi colony, Part of Banipark, Hasanpura, Shanti Nagar, Hatwara, Jamuna Nagar, Sodala, Sushilpura, Shyam Nagar, Devi Nagar, Govindpuri, Bais Godown, Secretariat	55-65	65-75	10	3000-4000	-do-
5.	D. Sindhi Camp, Circuit House, Gopal Bari, Hathroi Fort, Civil Lines & Part of Ram Nagar	40-50	35-50	-	-	Not feasible for construction of tube well due to limited alluvial thickness
6.	D-1. Statue Circle, Ram Bagh Circle, Lal Kothi, Bapu Nagar, Gandhi Nagar, Bajaj Nagar, University, Tilak Nagar, Jawahar Nagar, Raja Park, Adarsh Nagar, Janta Colony & Ram Niwas Garden	65-70	70-90	10	-	Density of tube well is very high therefore not feasible for construction of new tube well
7.	E. Jhalana Institutional Area, Malviya Industrial Area, Jagatpura, Sanganer & South of Sanganer	50-65	45-70	5	-	Not feasible for construction of tube well due to limited alluvial thickness & poor quality.
8.	F. In & around Walled City & N.E. of Walled City	50-60	40-50	-	-	-do-

Source: State Ground Water Department, Jaipur

Appendix 2.4

(Refer paragraph 2.1.7.5; page 22)

Implementation schedule and actual period spent in execution

S. No.	Activity	Original period		Actual period	
		From	To	From	To
1.	Short listing of consultant	3/2004	4/2004	4/2004	5/2004
2.	Examination of proposals and mobilisation of consultants	5/2004	9/2004	10/2004	4/2005
3.	Preparation of design and bid documents and qualification of contractor	10/2004	3/2005	5/2005	3/2009
4.	Bidding process	4/2004	12/2005	11/2005	9/2009
5.	Execution of packages	1/2006	12/2007	3/2007	Under Progress
6.	Defect liability period	1/2008	12/2008	-	-
7.	Account clauses	1/2009	6/2009	-	-

Source: CE (SP) PHED, Jaipur (Minutes of meeting with JBIC)

Appendix 2.5

(Refer paragraph 2.1.7.5 and 2.1.8; page 22 and 23)

Physical and Financial progress & Revised cost estimate of Transfer Part of BJWSP

(₹ in crore)

S. No.	Package No. and Description	Original cost	Amount of work order	Estimated cost (4/2009)	Expenditure upto March 2010	%age of cost increase	Physical progress upto March 2010
1.	I- Transfer main Central feeder-76.9 kms	120.74	161.24	178.00	173.30	47.42	97.3% 75.33 km
2.	II- Transfer main on Western and Southern feeder- 74 kms	51.17	99.96	107.00	88.86	109.11	95% 70 km
3.	III- Pumping stations at Balawala, Ram Niwas Bagh and Amanishah	57.07	57.94	61.25	53.99	7.32	84% Work of Amanishah P.S. was in progress.
4.	IV- Central, Western and Eastern pumping station (Jawahar Circle, Central Park, Mansarovar)	26.88	52.05	55.00	40.12	104.61	87% All P.S. partially commissioned
5.	V- SCADA	10.06	19.17	19.50	14.96	93.84	90% 8 LCCs and 8 SMCs not commissioned
6.	VI- Electric supply	58.36	28.81	28.81	28.61	(-) 50.63	Cable work at P.S. yet to complete
7.	VII- Improvement of existing distribution network and new distribution centers	28.60	Not yet awarded	79.72			
8.	VIII- Reduction of UFW	39.82	Not yet awarded	38.13			
9.	Consultancy for project	18.90	Terminated on 14.11.09	20.21	25.68	35.87	
10.	Interest during construction	15.30		37.35		-	
11.	Administrative cost and land acquisition	35.50		35.50	10.98		
	Total	462.40	419.17	660.47	436.50		

Source: CE (SP) PHED, Jaipur

Appendix 2.6

(Refer paragraph 2.1.8.3; page 25)

Year wise allotment and expenditure on Summer Schemes

(₹ in lakh)

Scheme		Year									
		2006-07		2007-08		2008-09		2009-10		Total	
		A	E	A	E	A	E	A	E	A	E
Summer 2007 Phase-I	S	49.63	49.63	700.15	717.01	12.05	12.05	-	-	761.83	778.69
	N	115.64	115.64	1150.00	1149.99	282.00	281.89	44.00	42.94	1591.64	1590.46
Summer 2007 Phase-II	S	-	-	392.38	392.38	1032.00	1016.38	376.32	376.43	1800.70	1785.19
	N	-	-	995.10	995.06	1464.19	1461.68	669.00	666.70	3128.29	3123.44
Summer 2008	S	-	-	-	-	240.43	255.79	151.36	170.08	391.79	425.87
	N	-	-	-	-	414.00	413.98	74.95	74.12	488.95	488.10
Summer 2009	S	-	-	-	-	-	-	414.00	399.08	414.00	399.08
	N	-	-	-	-	-	-	576.00	575.17	576.00	575.17
Summer 2009 Phase-I /Phase-II	S	-	-	-	-	-	-	126.00	126.43	126.00	126.43
	N	-	-	-	-	-	-	185.00	184.77	185.00	184.77
TOTAL										9464.20	9477.20

S: South wing, N: North wing, A: Allotment, E: Expenditure

Source: Budget allotment letter and expenditure statements of City Circle Division North & South, PHED, Jaipur

Appendix 2.7

(Refer paragraph 2.1.8.5; page 27)

Details of work of laying pipeline and their impact

S. No.	Pipe line	Object	Status of work	Impact
1.	400 mm DI-6000 mtrs-Sector-9 VIDHYADHAR NAGAR to Shastri Nagar and interconnection with proposed pipe lines from Shastri Nagar to STP Brahmpuri as mentioned at S.No.2	To cater the demand of unconnected colonies adjoining Amer road and deficit Wing of area served from Transport Nagar.	- Work awarded to M/s Paharia Construction Co. on 23.4.08 found not yet started/taken up. - Not yet awarded to another contractor. - The pipe line work of STP Brahmpuri to Transport Nagar (of phase-I) allotted on 23.10.07 also not yet completed.	Transmission of water from VIDHYADHAR NAGAR of newly developed sources is being transferred through existing system, which is not sufficient as per proposal.
2.	400 mm DI-5000 mtrs- PH Shastri Nagar to STP Brahmpuri.	For effective transfer of water as the existing 350 mm AC Pipe line has limitation to bear the water pressure resulting in losses.	Not found awarded to contractor.	Transmission of water from PH Shastri Nagar to STP Brahmpuri not facilitate.
3.	400 mm DI-4000 mtrs-Laxman Doongri to Transport Nagar.	To transfer the proposed 8.7 MLD water from Vidhyadhar Nagar to Transport Nagar as the existing 350 AC and CI pipe line is 15-20 feet Deep and repeated number of leakages.	- Work allotted to M/s Paharia Construction Co. on 19.3.08 but not yet started by the agency. - No action against the contractor and further awarded to other contractor.	Object of transmission of water from VIDHYADHAR NAGAR to T.P. not achieved.
4.	200 mm DI-2500 mtrs- Transport Nagar to Khania.	To restore the supply in Khania as the existing 150 mm line was damaged during renovation of road from T.P. to Khania.	- Work awarded to M/s Tijaria Polypipes (225 mm HDPE) on 15.5.08. - Contractor executed only 2345 mtrs of which 1200 mtrs was not yet tested.	Due to incomplete execution, people depriving the benefit even after expenditure of ₹ 25,95,994/-
5.	300 mm DI-1500 mtrs - Meena Petrol Pump to Surajpole Gate.	To improve the pressure and non-supply problem as the present supply is from Ramganj Chaupar (at higher altitude). The proposed line to be connected with line at Laxman Doongri to T.P.	- Work awarded to M/s H.S. Enterprises on 23.2.08 but agreement was not executed. E.M. forfeited work not yet done.	The object to eliminate the low-pressure problem and supply system not improved.
6.	300 mm DI-1000 mtrs- Top Khana Desh.	To improve the pressure problem in tail end areas of Top Khana Desh Chaukri.	Work awarded to M/s Mishra Bros. on 26.4.08. Contractor executed on 250 mtrs pipe line work as on 20.12.09 and paid Rs 8, 51,039/- (3/2010).	The delay in execution and incomplete status of work did not serve the desired purpose.
Total	20,000 mtrs		2,595 mtrs	

Source: Work file at EEs Office, North wing, PHED, Jaipur

Appendix 2.8

(Refer paragraph 2.1.11.5; page 39)

Details of connected power load at pumping station and power consumed

(Amount in ₹)

Name of Pumping Station	Month of connection	Sanctioned connected load (KVA)	75 per cent of power connected (KVA)	Maximum utilisation of power (KVA)	Period of utilisation	Fixed charges charged Per Month @ ₹ 90/- per KVA	Savings on the assumption of curtailment of power at maximum utilised level			Months beyond 12 months	Expenditure beyond 12 months	
							Amount (in ₹)	Months	Total Amount (in ₹)			
Surajpura	12/2008	5000	3750	1512 (30.24%)	2/2009 to 10/2010 (21Months)	3,37,500	2,01,420	10	20,14,200	-	-	
	11/2009	10000	7500	1512 (15.12%)		6,75,000	5,38,920	11	59,28,120	9	48,50,280	
Balawala	12/2008	4500	3375	2262 (50.26%)	3/2009 to 10/2010 (20Months)	3,03,750	1,00,170	20	20,03,400	8	801360	
Ramniwas Bagh	10/2009	1860	1395	422 (22.69%)	11/2009 to 10/2010 (12 Months)	1,25,550	87,570	12	10,50,840	-	-	
Jawahar Circle	9/2009	3370	2527.5	1114 (30.05%)	9/2009 to 10/2010 (14 Months)	2,27,475	1,27,215	14	17,81,010	2	2,54,430	
Mansarovar	6/2009	1150	862.5	259.94 (22.61%)	6/2009 to 10/2010 (17 Months)	77,625	54,230	17	9,21,910	5	2,71,150	
Total							1,35,99,310					61,77,220

Appendix 2.9

(Refer paragraph 2.1.13.3; page 44)

Statement showing position of staff for meter management

Norms	Requirement for 3,54,806 metered connection as per MIS-3/2010	Sanctioned as on 31.3.10	Working as on 31.3.10	Shortage w.r.t. requirement as per norms
<i>(A) For repairs and testing for one unit of 3000 metered connection</i>				
(i) Meter repair and Tester 1	118	15	13	105
(ii) Fitter Grd. I 2	236	20	10	226
(iii) Turner-Grd. II 1	118	01	-	118
(iv) Helper Grd. I 3	354	309	228	126
<i>(B) For meter reading and checking</i>				
(i) Meter Reader for 1,000 connections 1	354	54	46	308
(ii) Meter Inspector for 4,000 connections 1	89	36	23	66
(iii) Helper Grd. II for 1,000 connections 1	354	-	-	-

Source: SE, City Circle, Jaipur and norms provided in the Deputy Secretary, PHED's letter dated 26.11.1969

Appendix 2.10

(Refer paragraph 2.1.13.5; page 46)

Details of water pipe lines damaged by developing agencies

S. No.	Date	Location	Agency	Remarks
1.	During October 2009	From opposite Sanganer Railway Station to Muhana Road onwards (250 mm dia DI Transfer main pipe line for SEZ)	JVVNL	The pipe line was severely damaged in the length of 4.5 kms and two cables laid over the pipe lines.
2.	20.3.10	Dalda Factory road Durgapura (300 mm AC)	JDA	During construction of Box Drain
3.	22.3.10	Dalda Factory road Durgapura (300 mm AC)	JDA	During construction of Box Drain
4.	24.3.10	Dalda Factory road Durgapura (150 mm AC)	JDA	During construction of Box Drain
5.	02.04.09	Distribution pipe lines on Ajmer Road opposite to Asopa Hospital	JDA	JDA started road-widening works without any prior intimation to PHED for information. Pipe lines along with service connections damaged and left as such JDA informed to take precautions, pipe line network well informed by PHED.
6.	02.04.09	Opposite Diamond Tower, old octroi post (150 mm AC)	JDA	
7.	03.04.09	Opposite old Post Office near Uttam Tent House, DCM area, Ajmer Road (80 mm AC)	JDA	
8.	04.04.09	Near Hardware Store, Asopa Hospital, Ajmer Road (80 mm AC)	JDA	
9.	04.04.10	Opposite Cremation ground, Ajmer Road (150 mm AC)	JDA	
10.	05.04.10	Near Heerapura School Ajmer Road (80 mm AC) at three places	JDA	
11.	06.04.10	Opposite Diamond Tower, old octroi post (150 mm AC)	JDA	
12.	08.04.10	New Sanganer Road, Opposite Lazeez restaurant (200 mm UPVC)	JDA	JDA contractor uprooted trees without any intimation and damaged the water pipe line, which was shifted recently by JDA PHE wing.
13.	09.04.10	Opposite Asopa Hospital near Glass and Hardware shop, Ajmer Road (80 mm AC)	JDA	JDA informed to take precautions, pipe line network well informed by PHED.
14.	12.04.10	Opposite Hotel Kiran Palace, Ajmer Road (80 mm AC)	JDA	

S. No.	Date	Location	Agency	Remarks
15.	12.04.10	Opposite Diamond Tower, old octroi post (150 mm AC) at three places	JDA	
16.	17.04.10	Opposite Cremation ground, Ajmer Road (90 mm PVC)	JDA	
17.	19.04.10	Near Parshawnath colony, Ajmer Road at two places	JDA	
18.	19.04.10	Opposite Hotel Reagel (80 mm AC) at two places	JDA	
19.	22.04.10	Opposite Diamond Tower, old octroi post (150 mm AC)	JDA	
20.	22.04.10	Muhana Road (250 mm dia Transfer main pipe line for SEZ)	JDA	JDA started road-widening works without any prior intimation to PHED for information.
21.	29.12.09	Mansarovar Area pipe line damaged at 5 points	JVVNL	
22.	14.04.09	RPA Road, Kalakar colony (5" & 3" AC Pipe lines)	L&T (Bisalpur work)	
23.	22.03.09	Sanjay circle (150 mm DI)	Cable Agency	
24.	06.02.09	Jatti ji ki Bagichi (Laxminarainpuri)	JDA	Laying of sewer line.
25.	15.04.09	(5 points) Malviya Nagar, Sanjay colony, Laxminarainpuri, Topkhana Des, Ghatgate choki (6" pipe line)	L&T (Bisalpur work)	
26.	04.01.10	Kanvatiya circle (Raiganj main)	JDA	Laying of sewer line.

Source: Agenda note for meetings (26.4.2010) with Chief Secretary, Rajasthan, Jaipur

Appendix 2.11

(Refer paragraph 2.3.1 and 2.3.8 ; page 57 and 61)

Statement showing physical progress of the project

S.No.	Name of work/ Scheduled date of completion	Project provision (2002)		Physical achievement as of 31 March 2010 with its percentage		Percentage of actual expenditure incurred as compared to project provisions (2002)	Expenditure as compared to physical performance
		Physical	Cost (₹ in crore)	Physical	Cost (₹ in crore)		
1.	Lining (September 2007)	RMC-14.790 km LMC- <u>38.715 km</u> Total-(53.505 km)	6.68	11.326 km <u>28.87 km</u> (40.196km) 75.12%	16.17	242%	Two times
		Distributaries & Minors-50.514km	1.98	(38.843 km) 76.89%	6.22	314%	Three times
2.	CD works (September 2007)	61	2.14	41 (67.21%)	8.47	396%	Four times
3.	Diversion Dam at Ghora Pachhar river (September 2006)	1	0.63	Nil	5.81 (Revised provision 2009)	922% (Work not started)	Nine times (as per revised provision)
4.	Dam and allied works	Construction of E/W of Dam, Spillway, Head outlet sluice, guide wall etc.-	38.16	Completed in March 2010 and breach in August 2010	48.96	128%	Exceeded by 1/4 time -

Appendix 2.12

(Refer paragraph 2.3.8; page 61)

Item wise details of project provision and expenditure thereagainst

S.No.	Items	Project provision		Expenditure incurred (upto March 2010)
		Original	Revised	(₹ in crore)
A.	Direct Charges			
I	Works			
	A- Preliminary	0.64	0.78	0.37
	B-Land	3.68	10.10	8.94
	C-Works	38.79	53.87	49.61
	D-Regulators	0.01	0.23	0.09
	E- Falls	0.03	0.09	0.03
	F-C.D.Works	4.75	12.42	8.47
	G- Bridges	0.17	1.24	0.44
	K- Buildings	1.02	0.89	0.99
	L- Earth work	1.46	6.06	1.21
	L-1- Lining	6.68	16.97	16.17
	M- Plantation	0.16	0.21	-
	O-Miscellaneous	1.32	1.24	2.23
	P- Maintenance	0.61	0.31	0.21
	Q- Special Tools and Plants	0.17	0.06	0.06
	R- Communication	0.23	0.31	0.32
	U- Distributaries & Minors	4.78	13.63	7.57
	X- Environment & Ecology	0.77	14.51	14.51
II	Establishment	5.22	12.12	13.92
III	Ordinary T&P	0.10	-	-
V	Receipts and Recoveries	(-)0.87	(-) 1.44	(-)0.65
B	Indirect charges			
	(i) Audit Accounts	0.66	1.33	-
	(ii) Capitalisation of abatement	-	0.01	-
	Total	70.38	144.94	124.49

Note-Provisions excluding price escalation ₹ 11.02 crore (2002) and ₹ 2.10 crore (2009).

Appendix 2.13

(Refer paragraph 2.4.2; page 65)

Year-wise breakup of the fund released by GoI and State Government vis-à-vis actual expenditure incurred

(₹ in crore)

Year	Opening balance of funds received under ARP-Q	Funds received under ARP-Q	Total funds available under ARP-Q	State share released under MNP	Total budget provision	Expenditure		Balance	
						ARP-Q	MNP	ARP- Q	MNP
2004-05	-	7.77	7.77	1.35	9.12	7.76	1.35	(-) 0.01	-
2005-06	0.01	36.60	36.61	6.95	43.56	36.57	7.02	(-) 0.04	(+)0.07
2006-07	0.04	52.71	52.75	8.50	61.25	52.63	8.45	(-) 0.12	(-)0.05
2007-08	0.12	74.25	74.37	24.84	99.21	73.18	24.84	(-) 1.19	-
2008-09	1.19	37.09	38.28	6.31	44.59	38.31	7.15	(+)0.03	(+)0.84
2009-10	-	-	-	10.72	10.72	-	10.48	-	(-)0.24
Total		208.42	209.78	58.67	268.45	208.45	59.29		

Appendix 2.14-A

(Refer paragraph 2.4.5; page 66)

Statement showing list of additional OHSRs/GLRs lying unconnected

S. No.	Name of OHSRs/GLRs	Type of storage	Date of completion	Expenditure incurred (in ₹)
1.	Ghana	OHSR	02.05.08	7,85,000
2.	Dhani Jopadiya (Udai Garh Khera)	GLR	10.04.08	82,858
3.	Chandma	GLR	20.12.07	2,61,219
4.	Bhagwanipura Mata Ji ka Khera	GLR	20.11.07	88,481
5.	Shokaliya	OHSR	25.04.07	8,21,000
6.	Devariya	OHSR	30.10.08	9,54,684
7.	Kebaniya	OHSR	20.04.08	8,37,800
8.	Kumariya	OHSR	02.09.08	13,64,172
9.	Khayda	OHSR	17.03.08	7,51,000
10.	Lamgra	GLR	01.10.07	1,96,700
11.	Kairot	OHSR	31.12.08	10,92,031
12.	Bahadurpura	OHSR	21.07.08	7,21,500
13.	Lodiyana	OHSR	04.08.08	9,18,269
14.	Lamba	OHSR	22.09.08	9,12,463
15.	Jaisinghpura	OHSR	03.10.08	8,20,374
16.	Dhani Khera	OHSR	16.08.08	7,15,000
	Total			1,13,22,551

Appendix 2.14-B

(Refer paragraph 2.4.5; page 66)

Statement showing details of OHSRs/GLRs lying unconnected

S No	Name of scheme	Month of sanction	Name of SR village	Name of SR connected village	Designed population (Year 2027)	Designed demand in KLD (Year 2027)	SR cap (in KL)	Additional OHSR and expenditure incurred										
								Month of sanction	Name of Storage village	Name of SR connected village	Designed population	SR capacity (in KL)	Expenditure incurred (in ₹)	Month & Year of completion	Period of delay	Reason for un connected of SR		
1	RWSS Bhinay HW	July 2004	Telada	Telada	1459	58.36	130	April 2007	Ghana	Ghana	2197	50.00	785000	May-2008	174	100 mm dia DI pipe required 5 Km		
				Ghana	2197	87.88												
				Pratappura	633	25.32												
				Rooppura	127	5.08												
				Sobadi	1411	56.44												
				Khumariya Kheda	675	27.00												
				Total	6502	260.08	130				2197		785000					
				July 2004	Heerapura	Heerapura	1873			74.92	320	February 2007	Dhani Jopadiya				Udai Garh Kheda	250
		Ren	1182			47.28												
		Gujarwara	1040			41.60												
		Udai Garh Kheda	2015			80.60												
		Peeloda	1236			49.44												
		Boobkiya	2058			82.32												
		Ramaliya	2787			111.48												
	Raghunath Garh	2128	85.12															
	Dhantol	1156	46.24															
	Ganeshpura	181	7.24															
	Surajpura	225	9.00															
	Total	15881	635.24	320		250	10	82858										
	July 2004	Tantoti	Tantoti	6371	254.84	380	February 2007	Chandma	Chandma	2391	50	261219	December 2007		100 mm dia DI pipe required 2 Km			
			Surajpura	449	17.96													
Bhawanipura			393	15.72														
Jaswantpura			337	13.48														
Bhagwanpura			181	7.24														

S No	Name of scheme	Month of sanction	Name of SR village	Name of SR connected village	Designed population (Year 2027)	Designed demand in KLD (Year 2027)	SR cap (in KL)	Additional OHSR and expenditure incurred								
								Month of sanction	Name of Storage village	Name of SR connected village	Designed population	SR capacity (in KL)	Expenditure incurred (in ₹)	Month & Year of completion	Period of delay	Reason for un connected of SR
				Peeproli	2946	117.84			Bhawanipura Mataji ka kheda	Bhawanipura Mataji ka kheda	250	10	88481	November 2007		100 mm dia DI pipe required 1 Km
				Gudliya	1897	75.88										
				Motipura	900	36.00										
				Kesarpura	770	30.80										
				Kalyanpura	2274	90.96										
				Chandma	2391	95.64										
				Total	18909	756.36	380									
		July 2004	Sarana	Sarana	6002	240.08	230	March 2006	Shokaliya	Shokaliya	3637	75	821000	April 2007		100 mm dia DI pipe required 5.50 Km
		Shokali		991	39.64											
		Shokalia		3637	145.48											
		Madhopura		563	22.52											
		Majra Bilara		337	13.48											
		Total		11530	461.2	230										
2	RWSS Bandanwara HW	July 2004	Pandanga	Padanga	3428	137.12	185	April 2007	Devariya	Devariya	2146	75	954684	October 2008	31	100 mm dia DI pipe required 1 Km
				Arjunpura	563	22.52										
				Sawaipura	406	16.24										
				Devariya	2146	85.84										
				Gajja Nadi	563	22.52										
				Gwaliya	1976	79.04										
				Total	9082	363.28	185									
		July 2004	Kitap	Kitap	2205	88.20	180	April 2007	Kebaniya	Kebaniya	2670	110	837800	April 2008		100 mm dia DI pipe required 4 Km
		Kebaniya		2670	106.80											
		Khumariya		3109	124.36											
		Majra Rajpura		450	18.00											
		Majra Surajpua		563	22.52											
		Total		8997	359.88	180										
3	RWSS Nagola HW	July 2004	Nagola	Nagola	4006	160	300	August 2006	Khayda	Khayda	1946	100	751000	March 2008	52	100 mm dia DI pipe required 5 Km
				Pipaliya	1405	56										
				Sapanikhera	670	27										
				Keriya Khurd	2556	102										
				Balapura	897	36										

Report No. 2 (Civil) for the year ended 31 March 2010

S No	Name of scheme	Month of sanction	Name of SR village	Name of SR connected village	Designed population (Year 2027)	Designed demand in KLD (Year 2027)	SR cap (in KL)	Additional OHSR and expenditure incurred											
								Month of sanction	Name of Storage village	Name of SR connected village	Designed population	SR capacity (in KL)	Expenditure incurred (in ₹)	Month & Year of completion	Period of delay	Reason for un connected of SR			
				Sol Khurd	867	35													
				Khayra	1946	78													
				Sol Kalan	865	35													
				Barala	2751	110													
				Baragaon	3365	135													
				Raghunathpura	1814	73													
				Total	21142	847	300												
				751000															
		July 2004	Chapaneri	Chapanery	7382	295	250	May 2006	Lamgra	Lamgra	1711	70	196700	October 2007					100 mm dia DI pipe required 1.6 Km
				Bara Khera	557	22													
				Udaipur Khera	757	30													
				Bhairu Kheda	508	20													
				Lamagara	1711	68													
				Neemara	2313	93													
				Chawandiya	1209	48													
				Padliya	3262	130													
		Total	17699	706	250	196700													
		July 2004	Nandsi	Nandsi	3452	138	290	February 2007	Kairot	Kairot	3697	70	1092031	December 2008					100 mm dia DI pipe required 4 Km
				Kachariya	1537	61													
				Kurthal	3295	132													
				Jetpura	2520	101													
Kairot	3698			148															
Total	14502	580	290	1092031															
4	RWSS Bijay Nagar HW	July 2004	Sathana	Sathana	5856	234	330	October 2007	Bahadurpura	Bahadurpura	1021	75	721500	July 2008	43	100 mm dia DI pipe required 4.5 Km			
				Indergarh	1111	44			Lodiyana	Lodiyana	2628	70	918269	August 2008	55				
				Kasarpura	1123	45													
				Devpura	649	26													
				Lodiyana	2628	105													
				Bhagwanpura	1047	42													
				Daulatpura-1	2981	119													
				Bahadurpura	1021	41													
				Total	16416	656	330		3649	1639769									

S No	Name of scheme	Month of sanction	Name of SR village	Name of SR connected village	Designed population (Year 2027)	Designed demand in KLD (Year 2027)	SR cap (in KL)	Additional OHSR and expenditure incurred															
								Month of sanction	Name of Storage village	Name of SR connected village	Designed population	SR capacity (in KL)	Expenditure incurred (in ₹)	Month & Year of completion	Period of delay	Reason for un connected of SR							
5	RWSS Masuda HW	December 2004	Begaliyawas	Bagaliyabas	4134	165	320	December 2007	Lamba	Lamba	1976	50	912463	September 2008		100 mm dia DI pipe required 2.5 Km							
				Fatehgarh	1569	63																	
				Jhipiya	1925	77																	
				Lamba	2156	86																	
				Kumharo Ka Bas.	202	8																	
				Khakhal Kheda	284	11																	
				Niti Nagar	246	10																	
				Mataji Ka Kheda	235	9																	
				Bherukheda	181	7																	
				Kishanpura	854	34																	
				Takhatpura	382	15																	
				Total	12168	485	243													912463			
				Sarniya	Sarniya	1446	58	110															
					Kashipura	1049	42																
					Jaswantpura	337	13																
					Surajpura	584	23																
					Guwardiya	563	23																
					Devpura	337	13																
					Rampura	1172	47																
					Total	5488	219								702000								
				Kana Kheda	Kanakheda	1533	61	165															
					Naya Nagar	337	13																
					Talab Ka Badia	136	5																
					Khetakheda	486	19																
					Guwardi	519	21																
					Neemgarh	3150	126																
					Kasarpura	1772	71																
					Lahri	225	9																
					Total	8158	325								284837								
				Piplaz	Peeplaj	2650	106	165															

Report No. 2 (Civil) for the year ended 31 March 2010

S No	Name of scheme	Month of sanction	Name of SR village	Name of SR connected village	Designed population (Year 2027)	Designed demand in KLD (Year 2027)	SR cap (in KL)	Additional OHSR and expenditure incurred									
								Month of sanction	Name of Storage village	Name of SR connected village	Designed population	SR capacity (in KL)	Expenditure incurred (in ₹)	Month & Year of completion	Period of delay	Reason for un connected of SR	
				Amritpura	246	10											
				Ruparel	785	31											
				Fatehgarh	832	33											
				Bhambhiyo Ki Nadi	337	13											
				Kundiya	472	19											
				Lakhina	1868	75											
				Total	7190	287						391669					
			Kelu	Kelu	2101	84	165	October 2007	Jaisinghpura	Jaisingpura	1360	50	820374	October 2008	120	100 mm dia DI pipe required 2.5 Km	
				Shivpuri	1926	77				Kalyanpura	700						
				Jorawarpura	697	28				Laxmipura	327						
				Jaisinghpura	1361	54											
				Kalyanpura	700	28											
				Laxmipura	325	13											
				Total	7110	284						820374					
			Hanutiya	Hanutiya	3422	137			Dhani Kheda	Dhani Kheda	559	50	715000	August 2008	67	100 mm dia DI pipe required 2.5 Km	
				Dhobiyo Ka Bas	181	7											
				Rewari Dhani	214	9											
				Chanda Ka Bas	270	11											
				Bhagwanpura Bas	563	23											
				Kesaji Ka Bas	235	9											
				Dingo Ka Bas	337	13											
				Devra	280	11											
				Dhanikheda	557	22											
				Bherukheda	1344	54											
				Ganeshpura	234	9											
				Salarmala	1376	55											
				Total	9013	360						715000					
												Grand Total	12701057				

Appendix 2.15

(Refer paragraph 2.4.6; page 67)

Statement showing details of pipes procured by EE, PHED, Division Kishangarh

S. No.	Voucher no.& date	Specification and size	Order No. and date	Quantity received (in metres)	Basic rate (per metre) (in ₹)	Excise duty %	Amount of ED (in ₹)	Amount paid by PHED (in ₹)
1	2	3	4	5	6	7	8	9
1.	58/19.6.07	D.I. K-7 100mm	42/22.5.07	9663	429.34	16%	663794	5073075
2.	21/24.9.07	-do-	-do-	12195	-do-	-do-	837728	6402637
3.	22/24.9.07	-do-	-do-	22315	-do-	-do-	1532916	11715375
4.	23/24.9.07	-do-	-do-	5608.5	-do-	-do-	385273	2944463
5.	68/25.9.07	-do-	-do-	70030	-do-	-do-	4810669	36765750
			Total	119811.5			8230380	
6.	48/19.2.08	D.I. K-9 100mm	91/1.9.07	6157.5	551.010	16%	542855	4148123
7.	49/19.2.08	-do-	-do-	5279	-do-	-do-	465405	3556304
8.	50/19.2.08	-do-	-do-	10555.5	-do-	-do-	930590	7110924
9.	52/19.2.08	-do-	-do-	4414.5	-do-	-do-	389189	2973784
10.	54/19.2.08	-do-	-do-	2624.5	-do-	-do-	231380	1767968
11.	55/19.2.08	-do-	-do-	854.5	-do-	-do-	75334	575625
12.	24/29.4.08	-do-	-do-	1765.5	-do-	-do-	155649	1189364
13.	3/7.6.08	-do-	-do-	2639	-do-	-do-	232658	1777815
14.	4/7.6.08	-do-	-do-	9677	-do-	-do-	853140	651911
15.	15/11.6.08	-do-	-do-	6212	-do-	-do-	547660	4184835
16.	16/11.6.08	-do-	-do-	880	-do-	-do-	77582	592830
17.	67/24.6.08	-do-	-do-	7044.5	-do-	-do-	621054	4745668
18.	68/24.6.08	-do-	-do-	2640	-do-	-do-	232747	1778489
19.	70/24.6.08	-do-	-do-	2636.5	-do-	-do-	232438	1776052
20.	73/24.6.08	D.I. K-9 100mm	91/1.9.07	1760	551.01	16%	155164	1185659
21.	32/19.11.08	-do-	-do-	902.5	-do-	-do-	79566	607987
22.	58/25.7.08	-do-	-do-	7025	-do-	-do-	619335	4732532
23.	59/25.7.08	-do-	-do-	2633	-do-	-do-	232129	1773773
24.	61/25.7.08	-do-	-do-	549.5	-do-	-do-	48445	370182
25.	62/25.7.08	-do-	-do-	1262.5	-do-	-do-	111304	806954
26.	64/25.7.08	-do-	-do-	4347	-do-	-do-	383238	2955390
			Total	81859.5			7216862	

Report No. 2 (Civil) for the year ended 31 March 2010

S. No.	Voucher no.& date	Specification and size	Order No. and date	Quantity received (in metres)	Basic rate (per metre) (in ₹)	Excise duty %	Amount of ED (in ₹)	Amount paid by PHED (in ₹)
27.	24/24.9.07	D.I. K-7 150mm	55/27.9.06	9999	610.57	16%	976814	7459254
28.	56/19.2.08	-do-	-do-	1812	-do-	-do-	177016	1581224
			Total	11811			1153830	
29.	51/19.2.08	D.I. K-9 150mm	121/2.11.07	1098	854.89	14%	131414	1136704
30.	53/19.2.08	-do-	-do-	8426.5	-do-	-do-	1008522	8723534
31.	54/19.2.08	-do-	-do-	610	-do-	-do-	73008	631503
32.	92/3.2.08	-do-	-do-	3847	-do-	-do-	460427	3982607
33.	93/3.2.08	-do-	-do-	7338	-do-	-do-	878246	7596664
34.	25/29.4.08	-do-	-do-	2018	-do-	-do-	241524	2089135
35.	21/19.5.08	-do-	-do-	2308	-do-	-do-	276232	2389357
36.	1/7.6.08	-do-	-do-	3846.5	-do-	-do-	460367	3982089
37.	2/7.6.08	-do-	-do-	2199.5	-do-	-do-	263246	2277032
38.	3/7.6.08	-do-	-do-	554	-do-	-do-	66305	573529
39.	4/7.6.08	-do-	-do-	2199.5	-do-	-do-	263246	2277032
40.	5/7.6.08	-do-	-do-	1099.5	-do-	-do-	131593	1138257
41.	69/24.6.08	-do-	-do-	1730	-do-	-do-	207054	1790983
42.	70/24.6.08	-do-	-do-	187	-do-	-do-	22381	159864
43.	71/24.6.08	D.I. K-9 150mm	121/2.11.07	566.5	854.89	14%	67801	586469
44.	72/24.6.08	-do-	-do-	1154	-do-	-do-	138116	1194678
45.	29/19.11.08	-do-	-do-	1778	-do-	-do-	212799	1840675
46.	30/19.11.08	-do-	-do-	550	-do-	-do-	65827	470190
47.	31/19.11.08	-do-	-do-	1806	-do-	-do-	216150	1869661
48.	56/25.7.08	-do-	-do-	5578.5	-do-	-do-	667661	5775142
49.	57/25.7.08	-do-	-do-	3955.5	-do-	-do-	473412	4094931
50.	58/25.7.08	-do-	-do-	550	-do-	-do-	65827	470190
51.	59/25.7.08	-do-	-do-	4949	-do-	-do-	592319	5123452
52.	60/25.7.08	-do-	-do-	3272	-do-	-do-	391608	3387338
53.	61/25.7.08	-do-	-do-	220	-do-	-do-	26331	227755
54.	62/25.7.08	-do-	-do-	300.5	-do-	-do-	35965	311093
55.	63/25.7.08	-do-	-do-	1099.5	-do-	-do-	131593	1138257
56.	64/25.7.08	-do-	-do-	7147	-do-	-do-	855385	7398932
			Total	70388			8424359	

DI K-7 100mm	119811.5 m	=	₹ 8230380
DI K-9 100mm	81859.5 m	=	₹ 7216862
DI K-7 150mm	11811 m	=	₹ 1153830
DI K-9 150mm	70388 m	=	₹ 8424359
Total	283870 m	=	₹ 25025431

Appendix 2.16

(Refer paragraph 2.4.6; page 67)

Statement showing details of pipes procured by EE, PHED, Division Bhinay

S.No.	Voucher no.&date	Specification and size (dia)	Order No. and date	Quantity received (in metres)	Basic rate (per metre) (in ₹)	Excise duty %	Amount of ED (in ₹)	Amount paid by PHED (in ₹)
1	2	3	4	5	6	7	8	9
1.	18/25.9.07	DI K-7 100mm	42/22.5.07	14996	429.34	16%	1030141	7872900
2.	102/24.12.07	---do---	---do---	19688.5	---do---	---do---	1352490	10336462
3.	19/19.2.08	---do---	---do---	15612.5	---do---	---do---	1072491	8196563
4.	104/24.12.07	---do---	---do---	37618.5	---do---	---do---	2584180	19749712
5.	107/24.12.07	---do---	---do---	44570.5	---do---	---do---	3061744	23399512
6.	68/25.6.07	---do---	55/27.9.06	9349.5	---do---	---do---	642258	4908487
7.	28/21.7.07	---do---	---do---	19601.5	---do---	---do---	1346513	10290787
8.	29/21.7.07	---do---	---do---	20852.5	---do---	---do---	1432450	10947562
9.	30/21.7.07	---do---	---do---	4546.5	---do---	---do---	312319	2386912
10.	59/25.7.07	---do---	---do---	4719	---do---	---do---	324169	2477475
11.	26/21.7.07	---do---	---do---	1970.5	---do---	---do---	135362	1034512
12.	24/21.7.07	---do---	---do---	5623	---do---	---do---	386268	2952075
13.	06/6.6.07	---do---	---do---	10268.5	---do---	---do---	705388	5390962
14.	2/25.4.07	---do---	49/6.9.06	4318	---do---	---do---	296622	2266950
15.	3/25.4.07	---do---	55/27.9.06	3761	---do---	---do---	258360	1974525
16.	4/25.4.07	---do---	---do---	11201	---do---	---do---	769446	5880525
17.	5/6.6.07	---do---	---do---	935	---do---	---do---	64229	490875
18.	69/25.6.07	DI K-7 100mm	55/27.9.06	932	429.34	16%	64023	489300
19.	100/24.12.07	DI K-7 100mm	55/27.9.06	8058	429.34	16%	553539	4230450
			Total	238622			16391992	
20.	21/25.11.07	DI K-9 100mm	91/1.9.07	1758	551.31	---do---	155072	1184312
21.	22/25.11.07	DI K-9 100mm	91/1.9.07	4399	551.31	16%	388034	2963474
22.	22/19.2.08	---do---	---do---	2880	---do---	---do---	254044	1940083
23.	23/19.2.08	---do---	---do---	1759.5	---do---	---do---	155205	1185270
24.	24/19.2.08	---do---	---do---	4365	---do---	---do---	385035	2940439
25.	26/19.2.08	---do---	---do---	878	---do---	---do---	77448	527947
		Total		16039.5			1414838	

Report No. 2 (Civil) for the year ended 31 March 2010

S.No.	Voucher no.&date	Specification and size (dia)	Order No. and date	Quantity received (in metres)	Basic rate (per metre) (in ₹)	Excise duty %	Amount of ED (in ₹)	Amount paid by PHED (in ₹)
26.	25/21.7.07	DI K-7 150mm	55/27.9.06	8534	611.01	---do---	834297	6366364
27.	27/27.7.07	---do---	---do---	4998.5	---do---	---do---	488661	3728881
28.	30/21.7.07	---do---	---do---	2424	---do---	---do---	236974	1808304
29.	59/25.7.07	---do---	---do---	22610	---do---	---do---	2210390	16867060
30.	60/25.7.07	---do---	---do---	14414	---do---	---do---	1409136	10752471
31.	16/25.9.07	---do---	---do---	14938.5	---do---	---do---	1460412	11144121
32.	17/25.7.07	---do---	---do---	5583.5	---do---	---do---	545852	4165251
33.	24/25.11.07	---do---	91/1.9.07	3627.5	713.61	---do---	414179	4165291
34.	106/24.12.07	---do---	---do---	3195	---do---	---do---	364797	2788085
35.	69/30.3.08	---do---	---do---	1813.5	---do---	---do---	207061	1582533
36.	24/21.7.07	---do---	55/27.9.06	1896	611.01	---do---	185356	1414416
37.	22/19.2.08	---do---	91/1.9.07	1231	713.61	---do---	140553	1074219
38.	26/19.2.08	---do---	---do---	605	---do---	---do---	69077	591456
39.	25/19.2.08	---do---	---do---	3627	---do---	---do---	414122	3165065
40.	23/25.11.07	---do---	55/27.9.07	6043.5	611.01	---do---	590822	4508451
41.	56/25.6.08	DI K-7 150mm	55/27.9.07	605	611.01	16%	59146	451330
42.	105/24.12.07	---do---	---do---	3627.5	---do---	---do---	354630	2706115
43.	20/25.11.07	---do---	---do---	2419.5	---do---	---do---	236534	1804947
44.	103/24.12.07	---do---	---do---	148.5	---do---	---do---	14518	110781
45.	26/21.7.07	---do---	55/27.9.07	350	---do---	---do---	34217	261100
46.	101/24.12.07	---do---	---do---	20567	---do---	---do---	2010663	15342982
47.	99/24.12.07	---do---	---do---	8469	---do---	---do---	827943	6317874
48.	21/19.2.08	---do---	91/1.9.07	604.5	713.01	---do---	68962	527511
		Total		132332			13178302	
49.	20/19.2.08	DI K-9 150mm	91/1.9.07	1055.5	713.61	---do---	120514	921072
50.	42/25.8.08	---do---	---do---	883	---do---	---do---	100819	594851
		Total		1938.5			221333	

DI K-7 100mm	238622 m	=	₹ 16391992
DI K-9 100mm	16039.5 m	=	₹ 1414838
DI K-7 150mm	132332 m	=	₹ 13178302
DI K-9 150mm	1938.5 m	=	₹ 221333
Total	388932 m	=	₹ 31206465
<u>Dn.</u>	<u>Pipe quantity</u>		<u>Amount</u>
Bhinay	388932 m		₹ 31206465
Kishangarh	283870 m		₹ 25025430
Total	672802 m		₹ 56231895

Appendix 2.17

(Refer paragraph 2.6.2; page 75)

Statement showing Budget Estimate, Grant received and expenditure incurred

(₹ in lakhs)

S. No.	Head of Accounts	2005-06			2006-07			2007-08			2008-09			2009-10		
		Budget Estimate	Grant received	Expenditure incurred	Budget Estimate	Grant received	Expenditure incurred	Budget Estimate	Grant received	Expenditure incurred	Budget Estimate	Grant received	Expenditure incurred	Budget Estimate	Grant received	Expenditure incurred
1.	Day Schools	4491.43														
	a. Honorarium of SK	-	4600.00	4323.35	1196.93	5740.00	5703.94	1899.80	6228.75	5816.07	1754.23	5694.00	5510.48	4726.02	4601.32	4230.00
	b. Honorarium of Sr. SK	-	-	-	4590.32	-	-	4455.95+ 3306.98	-	-	4665.19	-	-	-	-	-
	c. TLM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	d. Contingency	-	-	-	36.85	-	-	110.00	-	36.50	110.00	-	36.48	36.50	-	-
	e. Training to SKS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	f. Education Tours	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	g. Games & Sports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	h. TA Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	i. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.	Monitoring	21.82	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	a. District Resource Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(i) Office Exp. & SKS meeting	-	-	-	15.00	-	-	-	-	-	-	-	-	-	-	-
	(ii) Vehicle on rent	-	-	-	6.20	-	-	-	-	-	-	-	-	-	-	-
	b. Block & Units	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	(i) SKS School Samblan	-	-	-	25.44	-	-	-	-	-	-	-	-	-	-	-
	(ii) Office Exp.	-	-	-	7.50	-	-	-	-	-	-	-	-	-	-	-
	(iii) S.K. Meetings	-	-	-	76.50	-	-	-	-	-	-	-	-	-	-	-
3.	S.K. Training (10 days)	-	-	-	59.36	-	-	-	-	-	-	-	-	-	-	-
4.	Sivamba Sivr	-	-	-	190.00	-	-	-	-	-	-	-	-	-	-	-

Report No. 2 (Civil) for the year ended 31 March 2010

S. No.	Head of Accounts	2005-06			2006-07			2007-08			2008-09			2009-10		
5.	Management (HQ)	86.75	-	-		-	-	-	-	-	-	-	-	-	-	-
	a. Salary & Allowances	-	-	26.87	58.47	-	63.87	80.25+ 9.46	-	76.69	123.38	-	83.52	139.98	-	-
	b. Building rent	-	-	-	-	-	-	5.00	-	3.27	5.00	-	3.27	4.00	-	-
	c. Office Expenses	-	-	0.04	37.42	-	4.96	8.30	-	4.92	9.00	-	3.70	10.00	-	-
	d. Medical Expenses	-	-	0.29	-	-	1.75	2.00	-	1.31	2.00	-	1.47	2.50	-	-
	e. Vehicle Expenses	-	-	-	-	-	1.45	4.00	-	2.35	4.00	-	3.43	4.50	-	-
	f. Travelling Exp	-	-	-	-	-	0.05	2.00	-	0.12	2.00	-	0.44	2.00	-	-
	g. Other Expenses	-	-	-	-	-	-	-	-	0.91	2.00	-	0.34	2.00	-	-
	Total	4600.00	4600.00	4350.55	6299.99	5740.00	5776.02	9883.74	6228.75	5942.14	6676.80	5694.00	5643.13	4927.50	4601.32	4230.00

Note: Grant given by GoR for salary/allowances and honorarium only during 2005-09.

Appendix 2.18

(Refer paragraph 2.6.6; page 77)

Statement showing position of detailed/surprise visits conducted by Shiksha Karmi Sahayogi (Sahayogi) during 2005-09

S. No	Name of Block	No. of school	Year-wise support visit conducted by Sahayogi								Total	
			2005-06		2006-07		2007-08		2008-09		Detail visit	Surprise visit
			Detail visit	Surprise visit	Detail visit	Surprise visit	Detail visit	Surprise visit	Detail visit	Surprise visit		
1.	Dausa	7	-	-	26	24	14	40	10	31	50	95
2.	Karauli	38	-	-	-	-	-	23	-	-	-	23
3.	Neem ka Thana	33	-	-	-	-	-	17	-	17	-	34
4.	Gangapur City	2	-	-	-	-	-	-	-	-	-	-
5.	Tonk	16	-	-	-	-	-	-	-	-	-	-
6.	Bikaner	131	-	-	-	-	-	-	-	-	-	-
7.	Sambhar Lake	7	-	-	-	-	-	-	-	-	-	-
8.	Nagaur	47	-	-	-	-	-	-	-	-	-	-
9.	Balotra	89	-	-	-	-	-	-	-	-	-	-
10.	Mandor	32	-	-	-	-	-	-	-	24	-	24
11.	Phagi	6	-	-	-	-	-	-	-	-	-	-
12.	Niwai	16	-	-	-	-	-	-	-	-	-	-
13.	Nainwa	7	-	-	-	-	-	-	-	-	-	-
14.	Kotputali	28	-	-	-	-	-	-	-	-	-	-
15.	Bandikui	29	-	-	-	-	-	-	-	-	-	-
16.	Umrain	4	-	-	-	-	-	-	-	-	-	-
	Total	492	-	-	26	24	14	80	10	72	50	176

Appendix 2.19

(Refer paragraph 2.6.7; page 78)

Statement showing liability of interest and penalty due to late deposit of employee's Provident Fund

(in ₹)

Sl. No.	Contribution paid monthly	Due month	Total amount to be deposited	Date of deposit	Interest payable for late payment	Penalty/damages payable for delayed payment
1.	April 05	2/04	50956	5.04.05	6449	19886
2.	April 05	3/05	57546	23.04.05	151	241
3.	April 05	9/04 to 2/05	1175305	23.04.05	44178	101680
4.	May 05	2004-05	2447390	14.05.05	159080	443757
5.	June 05	5/05	65420	22.06.05	151	213
6.	June 05	4/05 to 5/05	2932500	22.06.05	21692	30730
7.	October 05	4/05 to 6/05	4669690	1.10.05	166317	334553
8.	December 05.	4/05 to 6/05	632324	22.12.05	39568	112547
9.	December 05.	7/05 to 11/05	247545	22.12.05	6738	12439
10.	January 06.	7/05 to 12/05	115345	28.01.06	3798	5380
11.	March 06.	4/05 to 6/05	385595	25.03.06	35791	110357
12.	March 06.	7/05 to 2/06	7907602	25.03.06	298972	748378
13.	March 06.	1/06	51540	10.03.06	389	552
	Total				783274	1920713
1.	April 06	7/05 to 2/06	15747230	15.04.06	704742	1856412
2.	April 06	2/06	25210123	15.04.06	256936	363992
3.	May 06	2/06 to 3/06	15226330	29.05.06	147674	209206
4.	July 06	3/06 to 4/06	7598937	13.07.06	184873	261903
5.	August 06	4/06 to 5/06	4365327	22.08.06	119836	219700
6.	August 06	6/06	63120	22.08.06	788	1117
7.	September 06	2/06 to 7/06	19307448	26.09.08	753255	1751686
8.	October 06	8/06	59202	13.10.06	545	772
9.	November 06	6/06 to 7/06	3938319	7.11.06	128831	289871
10.	November 06	9/06	4888924	21.11.06	59470	84250

Sl. No.	Contribution paid monthly	Due month	Total amount to be deposited	Date of deposit	Interest payable for late payment	Penalty/damages payable for delayed payment
11.	December 06	8/06 to 9/06	4169115	26.12.06	118563	217365
12.	December 06	9/06	5958100	1.12.06	92065	130425
13.	January 07	9/06	1461115	5.1.07	39390	72215
14.	January 07	10/06 to 11/06	3778978	29.1.07	74544	125017
15.	January 07	11/06	1604557	29.1.07	23739	33630
16.	February 07	11/06	63136	10.2.07	1183	1676
17.	February 07	11/06	2915481	22.02.07	66137	121252
18.	March 07	11/06 to 12/06	7110309	20.3.07	185842	340710
19.	March 07	9/06 to 1/07	3257240	22.3.07	103446	211960
20.	March 07	12/06 to 1/07	5170147	22.3.07	85838	144976
	Total				3147697	6842799
1.	April 07	01/07 to 02/07	2135383	3.4.07	23167	32820
2	May 07	02/07 to 03/07	2968427	14.5.07	43428	61524
3	June 07	05/07	734689	23.6.07	1932	2737
4	June 07	02/07	29387	23.6.07	966	1771
5	July 07	06/07	889362	27.7.07	3508	4970
6	September 07	08/07	427348	24.9.07	1264	1791
7	October 07	02/07	417235	13.10.07	29080	89666
8	November 07	02/07	146937	7.11.07	11449	35301
9	November 07	09/07	99303	7.11.07	751	1063
10	January 08	10/07 to 11/07	189658	9.1.08	2494	3533
11	January 08	09/07 to 12/07	9144	30.1.08	184	319
12	January 08	12/07	84839	30.1.08	418	592
13	March 08	02/07	99918	17.3.08	12088	37274
14	March 08	01/08	99606	4.3.08	1604	2273
15	March 08	02/08	116195	17.3.08	76	108
16	March 08	02/08	10793	28.3.08	46	65
	Total		8458224		132455	275807
	Grand total		161090120		4063426	9039319

Appendix 2.20

(Refer paragraph 2.6.9; page 78)

Statement showing differences in balances in Board books and BEEO books

(in ₹)

S. No.	Name of unit offices (BEEO)	2005-06		2006-07		2007-08		2008-09	
		Balances as shown in Balance Sheet of the Board	Balances as per BEEO Books	Balances as shown in Balance Sheet of the Board	Balances as per BEEO Books	Balances as shown in Balance Sheet of the Board	Balances as per BEEO Books	Balances as shown in Balance Sheet of the Board	Balances as per BEEO Books
1.	Dausa	255693	260363	507379	91003	151222	151222	200711	183590
2.	Karauli	759421	734568	928887	904034	306801	281948	629151	604298
3.	Neem Ka Thana	235205	235205	383318	383318	292085	292085	250689	250689
4.	Gangapur City	111200	111200	133698	133698	152073	152073	173621	173621
5.	Tonk	43756	331867	32694	383543	(-) 610941	399565	63495	722635
6.	Bikaner	8607654	8607554	8840808	3463777	9080329	9080229	9666432	9666332
7.	Sambhar Lake	63621	120952	136160	193491	187805	245135	224720	282450
8.	Nagaur	(-) 201913	(-) 201913	1056744	1056744	739170	739170	187909	187909
9.	Balotra	1651352	1651352	1370905	57305	1237077	1294382	5000	5000
10.	Mandor	192365	193301	469557	470493	545027	545963	86864	87800
11.	Phagi	136866	172176	154608	154607	62340	62339	23391	41889
12.	Niwai	117403	117431	142730	142758	176198	176226	12242	187076
13.	Nainwa	130489	130490	131300	131463	44683	44846	5564	5727
14.	Kotputali	548641	548641	693693	692991	240549	240549	5000	36503
15.	Bandikui	561691	561691	623814	625358	6525960	271176	11486350	153558
16.	Umrain	75655	75655	91643	91643	409972	410404	429502	429934
	Total	13289099	13650533	15697938	8976226	19540350	14387312	23450641	13019011

Year	Board office figure	BEEO office figure	Difference
2005-06	13289099	13650533	- 361434
2006-07	15697938	8976226	6721712
2007-08	19540350	14387312	5153038
2008-09	23450641	13019011	10431630

Appendix 2.21

(Refer paragraph 2.7.2; page 81)

Statement showing amount sanctioned, released, actual utilisation and lying unutilised.

(₹ in lakh)

Year	Administrative sanction No. & date of GoI	Allotted amount (Central+State)	Net amount released by GoI		Amount released by GoR	Total expenditure incurred	Unutilised amount	
			First instalment	Second instalment			Central	State
2005-06	334/2003-FPD/22.12.05	200.00 (150+50)	100.00	-	33.33	105.75 (79.31+26.44)	-	6.89
2006-07	3-34/2003/ FPD/16.10.06	200 (150+50)	100.07	-	40.23	131.74 (98.81+32.93)	-	7.30
2007-08	3-26/2007/ FPD/26.9.07 SO No. 19/ 2007-08/FPD	202.62 (151.96+ 50.66)	99.69	-	40.53	153.84 (115.38+38.46)	-	2.07
2008-09	3-26/2007/ FPD/16.10.08 SO No. 24/08-09/FPD	261.45 (196.09 + 65.36)	150.41	-	52.33	208.77 (156.58+52.19)	-	0.14
2009-10	(i) 3-26/2007 FPD sanction order No. 10/09-10/FPD dated 4.8.2009	200.53 (150.40 + 50.13)	119.90	-	40.11	159.49 (119.61+39.87)	-	0.24
	(ii) 3-26/2007/ FPD SO No.47/09- 10/FPD dated 17.3.10			30.08			-	-
Total		1064.60 (798.45 + 266.15)	570.07	30.08	206.53	759.58 (569.69+189.89)	30.46*	16.64

* Year wise details not available, as the unspent amount was adjusted by GOI in subsequent years.

Appendix 2.22

(Refer paragraph 2.7.2; page 81)

Statement showing the shortfall in achieving the Physical Targets in important activities in all the three components, for the year 2005-10

S.No.	Items	Year										Total targets for 2005-10	Total achievement	Total shortfall	Percentage Shortfall	
		2005-06		2006-07		2007-08		2008-09		2009-10						
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.					
A.	Forest Fire Control Management (FFCM)															
1.	Fire Line Creations (km)	240	161	300	300	400	29	200	78	100	102	1240	670	570	45.97	
2.	Fire Line Maintenance (km)	200	195	200	125	400	400	400	218	300	259	1500	1197	303	20.20	
3.	Fire Fighting Cell	-	-	1	-	3	3	2	2	2	2	8	7	1	12.50	
4.	Watch Tower	4	2	4	4	4	4	5	5	4	4	21	19	2	9.52	
5.	Construction of water storage	5	5	5	4	10	10	5	5	5	5	30	29	1	3.33	
6.	JFMCs	10	10	100	100	80	74	80	76	-	-	270	260	10	3.70	
B.	Strengthening of Infrastructure for Forest Protection															
1.	Buildings for forest guard hut/barrack (No.)	2	2	10	10	5	5	10	10	10	5	37	32	5	13.51	
2.	Vehicle for Flying Squad (No.)	2	2	2	-	-	-	-	-	-	-	4	2	2	50	
3.	Maintenance of existing road (km)	-	-	-	-	10	8	20	17	10	10	40	35	5	12.50	
4.	Bolero (Vehicle)	-	-	-	-	-	-	5	4	5	-	10	4	6	60	
5.	Range office cum residence	-	-	-	-	2	2	5	5	5	5	12	12	-	-	
6.	Development of MIS	-	-	-	-	2	1	-	-	1	-	3	1	2	66.66	
C.	Survey and Demarcation															
1.	Pillars (No.)	2526	1221	5000	3479	3500	3166	4000	2423	4000	3432	19026	13721	5305	27.88	
2.	Survey (km)	55	33	75	16	50	50	-	-	-	-	180	99	81	45	
3.	Vehicle	2	2	2	-	-	-	-	-	-	-	4	2	2	50	
4.	GPS	-	-	-	-	4	4	5	5	4	4	13	13	-	-	
5.	Computer and accessories	4	4	-	-	4	3	5	5	5	5	18	17	1	5.55	
6.	Digitization of block maps	-	-	-	-	410	410	-	-	-	-	410	410	-	-	

Appendix 2.23

(Refer paragraph 2.7.2; page 82)

Statement showing targets and achievements (2005-10)

		Targets		Achievement		Percentage shortfall	
		Physical	Financial (₹ in lakh)	Physical	Financial (₹ in lakh)	Physical	Financial (₹ in lakh)
A.	<i>Forest Fire Control and Management</i>						
1.	Fire Line Creations	1240 km	81.00	670 km	44.11	46.00	46.00
2.	Construction of Watch Towers	21	52.50	19	47.49	9.52	9.54
3.	Training and Awareness	-	20.00	-	13.23	-	33.85
	Total		153.50		104.83	-	31.71
B.	<i>Strengthening of infrastructure</i>						
1.	Purchase of Vehicles for Flying Squad	4	20.20	2	9.55	50.00	52.72
2.	Publicity and Extension	-	18.40	-	11.31	-	38.53
3.	Development of MIS	3	12.00	1	3.96	66.66	67.00
4.	Purchase of Bolero	10	50.00	4	18.96	60.00	62.08
5.	Technology upgradation	7	50.00	5	24.73	28.57	50.54
	Total		150.60		68.51	-	54.51
C.	<i>Survey and Demarcation</i>						
1.	Construction of Pillars (Demarcation)	19026	194.50	13721	142.24	27.88	26.87
2.	Purchase of Vehicles	4	17.00	2	7.41	50.00	56.41
	Total		211.50		149.65	-	29.24
	Grand Total		515.60		322.99	-	37.36

Appendix 2.24

(Refer paragraph 2.7.4; page 83)

Statement showing insufficient number of Fire watchers sanctioned and deployed

S.No.	Name of Division	Forest area (In ha)	Fire cases noticed		Fire watchers sanctioned		Period in which Fire watchers deployed	Expenditure incurred (in ₹)
			Year.	No.	No.	No. of months		
1.	Rajsamand	15436.36	05-06	-	-	-	-	-
			06-07	-	-	-	-	-
			07-08	-	2	3	January to March	10666
			08-09	2	2	3	-	15900
			09-10	2	-	-	-	-
2.	Banswara	100845.23	05-06	-	-	-	-	-
			06-07	-	-	-	-	-
			07-08	-	1	3	February and March	5000
			08-09	-	-	-	-	-
			09-10	-	-	-	-	-
3.	Pratapgarh	157265.91	05-06	-	-	-	-	-
			06-07	1	-	-	-	-
			07-08	1	-	-	-	-
			08-09	-	2	3	January to March	16000
			09-10	1	-	-	-	-
4.	Jaipur (Central)	49320	05-06	-	-	-	-	-
			06-07	-	-	-	-	-
			07-08	-	-	-	-	-
			08-09	-	5	3	January to March	16000
			09-10	-	3	1	February	8000
5.	Jaipur (South)	4234	05-06	-	-	-	-	-
			06-07	-	-	-	-	-
			07-08	-	-	-	-	-
			08-09	-	1	3	January to March	7000
			09-10	-	-	-	-	-

S.No.	Name of Division	Forest area (In ha)	Fire cases noticed		Fire watchers sanctioned		Period in which Fire watchers deployed	Expenditure incurred (in ₹)
			Year.	No.	No.	No. of months		
6.	Udaipur (WL)	28.73 Km ²	05-06	13	-	-	-	-
			06-07	17	-	-	-	-
			07-08	27	4	3	December to March	23000
			08-09	24	3	3	-do-	24000
			09-10	27	5	1	December and January	13000
7.	Udaipur (South)	111590.95	05-06	4	-	-		
			06-07	5	-	-		
			07-08	17	-	-		
			08-09	19	-	-		
			09-10	39	-	-		
8.	Udaipur (Central)	147419.88	05-06	1	-	-		
			06-07	1	-	-		
			07-08	-	-	-		
			08-09	-	-	-		
			09-10	8	-	-		
9.	Dungarpur	69272.78	05-06	-	-	-		
			06-07	1	-	-		
			07-08	1	-	-		
			08-09	1	-	-		
			09-10	1	-	-	Total	138566

Appendix 2.25

(Refer paragraph 2.7.5; page 83)

Statement showing expenditure incurred on items not included in AWP

S.No.	Name of office	Year	Item approved in AWP	Item on which expenditure incurred	Amount (in ₹)
1.	DFO, Ajmer	2009-10	Fire Fighting Equipment	Expenditure on repairs of office/DFO chamber	45,150
			-do-	Residence/rest house/ quarter repair	6,948
			Fire Fighting Cell	False ceiling in DFO's chamber	45,520
			Bhraman Awam Sammelan	Petrol/Diesel	3,749
2.	DCFWL, Udaipur	2006-07	Purchase of TPS	Purchase of GPS	3,38,000
		2005-06	Construction of Pillars	Petrol/Diesel and other items	15,234
		2006-07	Construction of Fire Line	-do-	4,439
3.	DFO, Kota	2007-08	Fire Fighting Cell	Repair of Building in Range Premises	1,00,064
		2005-06	Fire Fighting Equipment	Photostat, Petrol/Diesel, Stationery etc.	12,000
4.	DCF, Dungarpur	2007-08	Vigyapan Prachar Prasar	Computer, Stationary, Cello Water Bottles	8,210
5.	DCFWL, Bharatpur	2006-07	Fire Line Creation	Bamboo, Naseni, Rope etc.	6,321
6.	DCF, Jaipur (Central)	2007-08	Vigyapan Prachar Prasar	Departmental Publication (Virasat)	4,99,999
		2007-08	Construction of Watch Tower	Geyser, Vehicle repairs, White wash of Building, Petrol	44,850
		2008-09	Vigyapan Prachar Prasar	Purchase of Laptop, Toner	47,200
7.	DCF, Jaipur (South)	2008-09	Vigyapan Prachar Prasar	Petrol, Vehicle repairs, Electricity bill	4,639
		2009-10	-do-	Moulded Furniture-Chairs	13,497
				Electricity Bill payment	19,836
				Total	12,15,656

Appendix 3.1

(Refer paragraph 3.3.1; page 95)

Statement showing details of staff quarters at KVKs lying vacant during January 2005 to September 2009

S.No.	Name of KVKs	Number of quarters	Month of completion	Total cost of construction (₹ in lakh)	Number of quarters allotted	Number of quarters lying vacant	Proportionate cost of quarters (₹ in lakh)		Whether proposals/ demand called for from centres	Whether complete/ incomplete
							Allotted	Vacant		
1.	KVK, Ajmer	06	March 2006	24.34	Nil	06	-	24.34	No	Complete
2.	KVK, Alwar	06	April 2007	24.00	02	04	8.00	16.00	No	Complete
3.	KVK, Dausa	06	January 2005	23.03	-	06	-	23.03	No	Complete
4.	KVK, Nagaur	06	May 2007	24.00	02	04	8.00	16.00	No	Complete
5.	KVK, Sawaimadhopur	06	December 2005	24.34	Nil	06	-	24.34	No	Complete
6.	KVK, Bharatpur	06	March 2007	24.34	02	04	8.11	16.23	No	Complete
7.	KVK, Jhunjhunu	09	2006	24.52	07	02	19.07	5.45	Yes	Complete
8.	KVK, Dholpur	06	2006	24.34	04	02	16.23	8.11	Not available	Complete
9.	KVK, Karauli	06	September 2009	27.69	Nil	06	-	27.69	No	Complete
	Total	57		220.60	17	40	59.41	161.19		

Appendix 3.2

(Refer paragraph 3.3.2; page 96)

Statement showing status of division-wise deposits, disbursements and balance of Rolling Fund

(₹ in lakh)

Sl. No.	Name of Forest Division	Amount deposited in accounts of VFMP by Forest Division							Loan disbursed to SHGs during the years by VFMP						Amount returned by SHGs	No. of SHG formed	Balance amount with SHGs as on 31.03.2009						Balance amount with VFMP as on 31.03.2009
		04-05	05-06	06-07	07-08	08-09	Total	No. of VFMP	04-05	05-06	06-07	07-08	08-09	Total			Total	04-05	05-06	06-07	07-08	08-09	
1.	DCF, Jaipur(Central)	2.00	10.00	7.00	-	1.00	20.00	37	-	0.60	0.27	-	-	0.87	0.57	16	-	0.30	-	-	-	0.30	19.7
2.	DCF, Jaipur(North)	-	0.60	1.00	1.60	1.00	4.20	45	-	0.60	1.00	1.60	1.00	4.20	-	46	-	0.60	1.00	1.60	1.00	4.20	-
3.	DCF, Jaipur(South)	0.75	-	4.00	1.00	0.40	6.15	35	-	0.40	-	0.40	1.00	1.80	0.40	14	-	-	-	0.40	1.00	1.40	4.75
4.	DCF, Jaipur, Social Forestry, Alwar	-	2.00	2.40	2.00	5.00	11.40	32	-	-	0.40	-	-	0.40	-	3	-	-	0.40	-	-	0.40	11.00
5.	DCF, Jaipur, Social Forestry, Dausa	4.60	10.00	10.00	-	0.60	25.20	31	4.60	10.00	10.00	-	0.60	25.20	7.15	127	2.78	6.37	8.30	-	0.60	18.05	7.15
6.	DFO, Ajmer	2.00	5.00	5.00	-	0.40	12.40	44	0.20	0.40	1.80	-	-	2.40	1.05	19	0.20	0.20	0.95	-	-	1.35	11.05
7.	DFO, Tonk	-	0.40	2.00	-	0.20	2.60	25	-	0.40	2.00	-	0.20	2.60	0.48	13	-	0.30	1.62	-	0.20	2.12	0.48
8.	DFO, Chittorgarh 03-04/0.60	0.90	6.30	3.40	0.80	0.40	12.40	39	6.10	1.40	4.10	0.40	0.40	12.40	2.40	62	5.10	1.20	2.90	0.40	0.40	10.00	2.40
9.	DCF, Bhilwara	3.00	3.00	6.00	-	7.00	19.00	51	1.20	1.40	1.40	0.20	-	4.20	-	21	1.20	1.40	1.40	0.20	-	4.20	14.80
10.	DFO, Bundi	-	10.00	-	-	0.60	10.60	34	-	-	-	0.20	-	0.20	-	04	-	-	-	0.20	-	0.20	10.40
11.	DCF, Udaipur (North)	5.00	5.00	8.00	2.00	5.00	25.00	30	-	-	2.78	-	-	2.78	1.73	51	-	-	1.05	-	-	1.05	23.95
12.	DCF, Udaipur (South)	5.00	15.00	15.00	5.00	6.50	46.50	33	-	0.05	0.05	-	-	0.10	0.10	22	-	-	-	-	-	-	46.50
13.	DCF, Udaipur (Central)	5.00	15.00	15.00	5.00	7.10	47.10	34	0.06	0.40	-	-	-	0.46	0.46	23	-	-	-	-	-	-	47.10
14.	DCF, Dungarpur	4.40	5.20	3.20	14.70	15.50	43.00	27	-	-	-	0.10	0.30	0.40	0.10	162	-	-	-	-	0.30	0.30	42.70
15.	DFO, Banswara	8.00	16.15	18.45	30.80	0.60	74.00	66	5.75	15.60	16.37	26.65	0.40	64.77	2.85	393	2.90	15.60	16.37	26.65	0.40	61.92	12.08

Sl. No.	Name of Forest Division	Amount deposited in accounts of VFMP by Forest Division							Loan disbursed to SHGs during the years by VFMP						Amount returned by SHGs	No. of SHG formed	Balance amount with SHGs as on 31.03.2009					Balance amount with VFMP as on 31.03.2009	
16.	DFO, Sirohi	5.00	10.00	12.00	4.00	3.00	34.00	38	-	-	0.20	-	-	0.20	-	14	-	-	0.20	-	-	0.20	33.80
17.	DFO, Rajsamand	-	1.10	3.00	0.80	6.60	11.50	44	-	-	0.77	1.55	2.00	4.32	0.74	31	-	-	0.19	1.55	1.84	3.58	7.92
18.	DFO, Pratapgarh	4.00	10.00	10.00	5.00	7.00	36.00	23	-	8.60	6.63	4.20	5.00	24.43	2.95	160	-	6.37	6.17	3.94	5.00	21.48	14.52
19.	Dy.Chief Wild Life Warden, Udaipur	4.00	10.00	6.00	5.00	-	25.00	29	0.40	2.40	0.60	0.50	13.18	17.08	0.59	77	0.24	2.02	0.55	0.50	13.18	16.49	8.51
20.	DCF, Wild Life, Chittorgarh	-	9.00	6.00	-	2.00	17.00	40	-	0.75	5.84	3.20	-	9.79	3.56	61	-	-	4.68	1.55	-	6.23	10.77
21.	DCF, Social Forestry, Sawaimadhapur	5.00	10.00	8.00	-	6.00	29.00	46	-	-	0.20	-	-	0.20	0.04	14	-	-	0.16	-	-	0.16	28.84
22.	DCF & DD, Core, Tiger Project, Sawai Madhopur	0.96	10.00	1.20	-	2.13	14.29	25	-	-	-	-	-	-	-	07	-	-	-	-	-	-	14.29
23.	DCF, Wild Life, Mount Abu	-	0.81	0.86	-	-	1.67	13	-	-	-	-	-	-	-	02	-	-	-	-	-	-	1.67
24.	DCF, DAPD, Pali Marwar	5.00	10.00	10.00	3.00	-	28.00	47	-	-	-	-	-	-	-	15	-	-	-	-	-	-	28.00
25.	DCF, IGNP, stage-I, Dn.I	0.40	0.50	0.20	0.40	1.80	3.30	27	-	0.50	1.00	-	0.40	1.90	0.62	17	-	-	0.88	-	0.40	1.28	2.02
26.	DCF, IGNP State-II, Dn.II, Bikaner	-	-	-	0.20	-	0.20	34	-	-	-	0.20	-	0.20	0.03	10	-	-	-	0.17	-	0.17	0.03
27.	DCF, OECE, Mohangarh, Jaisalmer	-	-	0.60	0.80	0.40	1.80	15	-	-	0.60	0.80	0.40	1.80	0.92	09	-	-	-	0.48	0.40	0.88	0.92
28.	DCF, WFP, Jaisalmer	0.40	0.20	1.20	1.20	-	3.00	33	-	-	-	-	-	-	-	20	-	-	-	-	-	-	3.00
	Total	0.60	65.41	175.26	159.51	83.3	80.23	564.31	18.31	43.50	56.01	40.00	24.88	182.70	26.74		12.42	34.36	46.82	37.64	24.72	155.96	408.35

Appendix- 3.3

(Refer paragraph 3.4.3; page 108)

Statement showing the details of price escalation paid to contractors for lump sum contract

								(₹ in crore)
S. No.	Divisions	Project Name	Name of contractor	No. and date of work order	Stipulated date of completion	Amount of work order	Month of payment and upto date amount paid	Amount of price escalation
1.	EE, PHED, Division Nagaur	Matasukh Farrod-Jayal Jhareli Project	M/s Ramky Infrastructure Ltd. Hyderabad	<u>37258-66</u> 28.03.2008	06.04.2009	138.42	<u>99.03</u> March 2010	5.47
2.	EE, PHED CDB Project Division Bharatpur	Chambal- Dholpur Water Supply Project	M/s IVRCL Infrastructure & Project Ltd.	<u>11341-49</u> 05.10.2007	14.10.2009	199.68	<u>91.26</u> March 2010	11.00
3.	EE, PHED Project Division-II Jhalawar	Jawar- Chandipur Water Supply Project	M/s Electrosteel Casting Ltd. Kolkata	<u>6197-212</u> 17.07.2006	25.01.2008	10.86	<u>128.82</u> January 2009	7.51*
		Ramganj Mandi Pachpahar WS Project	-do-	<u>6181-96</u> 17.07.2006	25.01.2009	82.52		
		Chhapi- Jhalawar- Jhalarpatan WS Project	-do-	<u>6164-79</u> 17.07.2006	25.07.2008	60.11		
4.	EE, PHED Nagaur Lift Canal Project Division-I Nagaur	Nagaur Lift Canal Project Package-I	M/s Pratibha Industries Ltd.	<u>29256-65</u> 15.01.2007	24.01.2009	331.64	<u>262.43</u> March 2010	22.58

S. No.	Divisions	Project Name	Name of contractor	No. and date of work order	Stipulated date of completion	Amount of work order	Month of payment and upto date amount paid	Amount of price escalation
5.	EE, Dudu, Tonk-Uniyara, Division Dudu	RWSS for 105 villages from Dudu Pumping station.	M/s Ramky Infrastructure, Hyderabad	<u>1247-58</u> 07.12.07	16.06.2009	55.43	<u>46.16</u> March 2010	3.39
		RWSS for 160 villages from transmission Main II	-do-	<u>1259-70</u> 7.12.07	-do	60.29	<u>49.79</u> March 2010	4.05
Total						938.95	677.49	54.00

* ₹ 7.51 crore includes ₹ 0.96 crore withheld by the department for want of budget in respect of Ramganj Mandi Pachpahar WS project.

Appendix 3.4

(Refer paragraph 3.4.4; page 110)

Statement showing roads lying incomplete due to proposing alignment of roads through private/ forest land

S. No.	Name of circle/ Office	Name of AR road	Administrative and financial sanction			Month and year of Work order Stipulated date of completion	Disputed length of Road	Expenditure incurred (₹ in lakh)	Reasons for dispute
			Month & Year	Amount (₹ in lakh)	Length (in KM)				
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	ACE, PWD Zone Jodhpur	From Dev to Chauhani (PMGSY)	April 2006	202.38	18.000	October 2006 9.07.2007	6 km in Desert National Park	146.65	Alignment passing through forest land
2.	ACE, PWD Zone Jodhpur	From Chandani to Keraliya (PMGSY)	April 2006	151.47	15.700	July 2006 03.05.2007	9 km	66.47	Alignment passing through Private Land
3.	SE PWD Circle (Barmer)	From Nagarda to Naya Nagarda (PMGSY)	April 2006	45.36	3.500	July 2006 05.07.2007	1.135 km	51.52	Alignment passing through Private Land
4.	XEN,PWD Dn. Sikandra (Dausa)	From Thamawali to Jharwalon ki Dhani (RIDF)	September 2008	40.00	2.200	September 2008 15.12.2008	600 mtr.	29.35	Alignment passing through Private Land
	Total			439.21	39.400			293.99	

Appendix 3.5

(Refer paragraph 3.5.2; page 115)

Statement showing year-wise position of award of works, stipulated date of completion, quarters completed and handed over by the executing agencies as of August 2010

Name of Executing agencies	Number of quarters							
	Work order issued	Stipulated date of completion	Completed	Delay in completion (in months)	Handed over	Not handed over	Period of non-handing over as of August 2010 (in months)	Incomplete
PWD								
2007-08	1734	7/08 to 1/09	1397	2-19	337	1060	2-23	337
2008-09	2549	1/08 to 2/10	2106	8-18	639	1467	1-23	443
2009-10	604	8/09 to 12/10	120	0-3	29	91	2-8	484
Total	4887		3623		1005	2618		1264
RSRDCC								
2007-08	2044	11/08 to 6/09	1820	5-16	300	1520	8-12	224
2008-09	926	4/08 to 7/09	926	4-27	114	812	1-18	-
2009-10	3	6/10	-		-	-		3
Total	2973		2746		414	2332		227
AVL								
2007-08	1136	12/08 to 3/09	979	2-16	448	531	2-17	157
2008-09	940	4/09 to 1/10	580	2-12	176	404	1-17	360
2009-10	16	6/10	-		-	-		16
Total	2092		1559		624	935		533
Grand Total	9952		7928		2043	5885		2024

Appendix 3.6

(Refer paragraph 3.5.2; page 116)

Details of excess payment of interest to HUDCO

(Amount in ₹)

S.No.	Loan amount	Period	Number of days	Base rate (Percentage per annum)	Amount of interest actually paid	Applicable interest rate (percentage per annum)	Interest payable	Excess amount of interest paid
1.	6,29,41,000	16.11.2007 to 30.11.2007	15	11.00	2,71,595	10.00	2,58,662	12,933
2.	6,29,41,000	01.12.2007 to 29.01.2008	60	11.00	10,86,379	10.00	10,34,647	51,732
3.	6,29,41,000	30.01.2008 to 29.02.2008	31	10.75	5,47,931	9.75	5,21,203	26,728
4.	6,29,23,109	01.03.2008 to 11.03.2008	11	10.75	1,86,55,334	9.75	1,77,45,558	9,09,776
5.	81,16,04,109	12.03.2008 to 31.05.2008	81	10.75				
6.	81,16,04,109	01.06.2008 to 15.07.2008	45	10.75	3,32,72,645	9.75	3,14,06,131	18,66,514
7.	1495944109	16.07.2008 to 24.07.2008	9	10.75		9.75		
8.	1,49,59,44,109	25.07.2008 to 30.07.2008	6	11.75		10.75		
9.	1,49,59,44,109	31.07.2008 to 31.08.2008	32	12.75		11.75		
10.	1,49,59,44,109	01.09.2008 to 30.09.2008	30	12.75	5,13,33,637	11.75	4,81,94,628	31,39,009
11.	1,49,59,44,109	01.10.2008 to 06.11.2008	37	14.00		13.00		
12.	1,49,59,44,109	07.11.2008 to 20.11.2008	14	14.00		13.00		
13.	1,84,59,44,060	21.11.2008 to 30.11.2008	10	14.00		13.00		

S.No.	Loan amount	Period	Number of days	Base rate (Percentage per annum)	Amount of interest actually paid	Applicable interest rate (percentage per annum)	Interest payable	Excess amount of interest paid
14.	2,12,15,69,060	01.12.2008 to 31.12.2008	31	14.00	8,06,29,139	13.00	7,38,77,068	67,52,071
15.	2,12,15,69,060	01.01.2009 to 18.01.2009	18	13.50		12.50		
16.	2,79,39,94,060	19.01.2009 to 09.02.2009	22	13.50		12.50		
17.	2,79,39,94,060	10.02.2009 to 18.02.2009	09	12.75		11.75		
18.	2,79,39,94,060	19.02.2009 to 28.02.2009	10	11.75		10.75		
19.	2,79,39,94,060	01.03.2009 to 24.03.2009	24	11.75	10,22,33,546	10.75	8,40,20,209	1,82,13,337
20(1)	2,79,39,94,060	25.03.2009 to 13.05.2009	50	11.25		10.25		
20(2)	61,16,76,000	27.03.2009 to 13.05.2009	48	11.25		10.25		
21(1)	2,79,39,94,060	14.05.2009 to 31.05.2009	18	11.00		10.00		
21(2)	61,16,76,000	14.05.2009 to 31.05.2009	18	11.00		10.00		
22.	3,40,31,65,452	01.06.2009 to 22.06.2009	22	11.00		9,86,14,460		
23.	3,40,56,70,060	23.06.2009 to 20.07.2009	28	9.75	8.75			
24.	4,50,99,77,392	21.07.2009 to 31.08.2009	42	9.75	8.75			
25.	4,42,73,40,000	01.09.2009 to 30.11.2009	91	9.75	10,75,54,965	8.75	9,65,82,725	1,09,72,240
26.	4,34,21,98,000	01.12.2009 to 07.12.2009	7	9.75	9,93,40,873	8.75	8,69,92,665	1,23,48,208
27.	4,34,21,98,000	08.12.2009 to 31.12.2009	24	9.25		8.25		
28.	4,34,21,98,000	01.01.2010 to 28.02.2010	59	9.00		8.00		
	TOTAL				59,35,40,504		52,93,97,567	6,41,26,125

Appendix 3.7

(Refer paragraph 3.5.6; page 122)

Statement showing category-wise details of irregularities commented in Inspection Reports pending as of March 2010

(₹ in crore)

S.No.	Category of irregularity	Woman and Child Development Department		Family Welfare Department		Forest Department		Total	
		Number of paragraph	Amount	Number of paragraph	Amount	Number of paragraph	Amount	Number of paragraph	Amount
1.	Fraud/ misappropriation/ embezzlement/losses/ theft of stores and cash	17	0.34	2	0.68	21	3.80	40	4.82
2.	Recoveries pointed out by audit and overpayments	95	0.74	30	0.57	79	5.36	204	6.67
3.	Violation of contractual obligation, undue favours to contractors	24	0.63	15	0.51	60	25.11	99	26.25
4.	Avoidable/excess expenditure	21	0.93	2	0.11	60	4.61	83	5.65
5.	Wasteful/ infructuous expenditure	48	15.03	9	1.78	42	3.45	99	20.26
6.	Regulatory issues	94	2.04	85	8.13	296	75.48	475	85.65
7.	Idle investment/ establishment/ stores equipment/ blocking of funds	14	1.26	23	6.95	37	20.96	74	29.17
8.	Delay in commissioning equipment	16	0.25	0	0	3	4.04	19	4.29
9.	Non-achievements of objectives	113	7.29	0	0	22	5.43	135	12.72
10.	Miscellaneous	98	3.19	222	81.41	218	78.70	538	163.30
	Total	540	31.70	388	100.14	838	226.94	1766	358.78