

**Appendix-XIV**

(Reference: Paragraph 3.2.4; Page 36)

**Statement showing the approved/sanctioned project content and physical and Financial Progress of IBB Road and Fence up to March, 2004**

Sector	Total project content	Sanctioned Project content		Total Progress up to March 2004	
		Physical (In km)	Financial (Rs. In crore)	Physical	Financial Rs. in crore
<b>A. Phase-I</b>					
(i) Roads	153.507	153.133	40.03	147.708	121.11
(ii) Fence	152.522	150.553	21.73	144.285	
(iii) Bridge (110 Nos.)		4.361	52.23	4.361	
(iv) Link Road		28.500	5.50	27.684	
(v) Bridge on link Road ( 3 Nos)		0.136	2.57	0.136	
<b>Total-Phase-I Road Fence</b>		<b>153.133 150.553</b>	<b>122.06</b>	<b>147.708 144.285</b>	<b>121.11</b>
<b>B Phase-II</b>					
(i) Roads	77.50	46.82	131.05	23.72	22.50
(ii) Fence	71.50	25.977	26.87	3.80	
(iii) Bridge (6 Nos.)		0.300	9.08	Nil	
(iv) Link Bridge on link Road ( 1 No.)		42.27	-	20.545	
<b>Total-Phase-II Road Fence</b>		<b>46.82 25.977</b>	<b>167.00</b>	<b>23.72 3.80</b>	<b>22.50</b>
<b>Total Phase-I &amp; II Road Fence</b>	<b>231.007 224.022</b>	<b>199.953 176.530</b>	<b>289.06</b>	<b>171.428 148.085</b>	<b>143.61*</b>

Source: Information furnished by the department.

\*As per Appropriation Accounts, the expenditure (refer table-1) is Rs.144.66 crore and thus the departmental expenditure is understated by Rs.3.05 crore. The discrepancy was mainly due to non-reconciliation of departmental expenditure with those by the AG (A&E)

**Appendix-XV**

{Reference: Paragraph 3.2.4 (footnote); Page 37}

**Year-wise position of release of fund by the Government of India and State Government  
and expenditure incurred by the executing agency****(Rs. in crore)**

Year	Released by Government of India		Released by State Government		(-) Less release (with state) (+) Excess release		Expenditure	
	Original works	Maintenance	Original works	Maintenance	Original works	Maintenance	Original works	Maintenance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1986-87	0.26	...	0.14	...	(-) 0.12		...	...
1987-88	2.63	...	2.33	...	(-) 0.30		...	...
1988-89	5.19	...	4.73	...	(-) 0.46		...	0.75
1989-90	4.53	...	8.39	...	(+) 3.86		1.04	0.76
1990-91	5.90	...	8.53	...	(+) 2.63		...	...
1991-92	15.31	...	13.23	...	(-) 2.08		...	0.22
1992-93	19.98	0.09	18.25	...	(-) 1.73	(-) 0.09	19.53	20.69
1993-94	14.70	0.27	9.67	...	(-) 5.03	(-) 0.27	10.83	...
1994-95	5.00	...	3.65	...	(-) 1.35	...	4.48	...
1995-96	5.00	...	4.44	...	(-) 0.56	...	5.29	...
1996-97	...	0.12	...	...	...	(-) 0.12	0.74	...
1997-98	7.50	0.10	6.42	0.12	(-) 1.08	(+) 0.02	9.44	...
1998-99	10.00	0.35	8.54	0.10	(-) 1.46	(-) 0.25	12.13	...
<b>Total</b>	<b>96.00</b>	<b>0.93</b>	<b>88.32</b>	<b>0.22</b>	<b>(-) 7.68</b>	<b>(-) 0.71</b>	<b>63.48</b>	<b>22.42</b>

**Appendix -XVI**

(Reference: Paragraph 3.2.4; Page 37)

**Statement showing the delay in release of fund by State Government**

**(a) Original works**

(Rupees in lakh)

Release by Central Government			Release by State Government			Delay in release of fund by State Government
Year	Date	Amount (Rs. in lakh)	Year	Date	Amount (Rs. In lakh)	
1998-99	24-02-99	600.00	1999-2000	15-5-99	600.00	79 days
1999-2000	30-07-99	223.00	1999-2000	13-9-99	223.00	44 days
	13-12-99	300.00	1999-2000	7-1-2000	300.00	24 days
	16-3-2000	677.00	2000-01	11-5-2000	300.00	55 days
			2000-01	9-6-2000	127.00	84 days
2000-01	13-12-2000	600.00	2000-01	8-8-2000	250.00	144 days
2000-01	15-03-2001	711.81	2000-01	7-2-2001	600.00	55 days
			2001-02	26-6-2001	500.00	102 days
	5-3-2001	250.00	2001-02	5-1-2002	200.00	295 days
				12-3-02	11.81	361 days
2001-02	27-03-2002	500.00	2001-02	12-3-2002	250.00	361 days
2001-02	27-03-2002	500.00	2002-03	2-7-02	500.00	96 days
2002-03	...	...		...	...	...
2003-04	17-10-03	1500.00	2003-04	3-1-2004	250.00	77 days
				9-1-2004	950.00	83 days
				9-3-2004	300.00	143 days

**(b) Maintenance & repair**

Release by Central Government			Release by State Government			Delay in release of fund by State Government
Year	Date	Amount (Rs. in lakh)	Year	Date	Amount (Rs. In lakh)	
1998-99	25-3-99	35.00	1999-2000	1-5-99	35.00	66 days
2000-01	15-03-01	160.00	2001-02	26-6-01	60.00	102 days
					100.00	322 days
2001-02	27-03-02	150.00	2002-03	2-7-02	59.00	92 days
				6-2-03	91.00	311 days

**Appendix-XVII**

(Reference: Paragraph 3.2.5; Page 38)

**Statement showing target and achievement of road and fencing under Indo-Bangladesh Border Road during 1999-2004.**

Years	Road				Fence			
	Phase-I							
	Target Kms	Achievement Kms	Shortfall Kms	Percentage of shortfall	Target Kms	Achievement Kms	Shortfall Kms	Percentage of shortfall
1999-2000	3.000	0.700	2.300	76.67	15.000	7.754	7.246	48.30
2000-01	35.000	20.107	14.893	42.55	7.000	3.530	3.470	49.57
2001-02	29.931	18.605	11.326	37.84	3.849	0.975	2.874	74.69
2002-03	10.200	6.20	4.000	39.22	2.874	...	2.874	100
2003-04	4.000	0.430	3.570	89.25	...	...	...	...
<b>Total</b>	<b>82.131</b>	<b>46.042</b>	<b>36.089</b>	<b>43.94</b>	<b>28.723</b>	<b>12.259</b>	<b>16.464</b>	<b>57.32</b>
Phase-II								
1999-2000	...	...	...	...	...	...	...	...
2000-01	...	...	...	...	...	...	...	...
2001-02	17.000	12.93	4.070	23.94	...	...	...	...
2002-03	11.900	3.050	8.850	74.36	4.200	...	4.200	100
2003-04	8.840	7.914	0.926	10.48	4.317	3.000	1.317	30.51
<b>Total</b>	<b>37.740</b>	<b>23.894</b>	<b>13.846</b>	<b>36.69</b>	<b>8.517</b>	<b>3.000</b>	<b>5.517</b>	<b>64.78</b>

**Appendix-XVIII**

(Reference: Paragraph-3.2.6; Page 39)

**Statement showing non-completion of works under Border Road and fence-Phase II**

Name of work	District	Scope of work as per approval of Government of India (In kms)	Approved/sanctioned By Government of India		Works completed and expenditure incurred up to March 2004		Percentage of Shortfall in construction	Period of construction	Handed over ( In kms)
			Length (In kms)	Amount (Rs. in crore)	Completed length (in kms)	Expenditure (Rs.in crore)			
Road	Dhubri	12.50	9.22		9.22			7/01 to 01/04	3.715
	Cachar	30.00	22.00		Nil				Nil
	Karimganj	35.00	15.60		14.50			11/02 to 03/04	Nil
	<b>Total</b>	<b>77.50</b>	<b>46.82</b>	<b>61.04</b>	<b>23.72</b>	<b>13.10</b>	<b>49</b>		<b>3.715</b>
Fence	Dhubri	6.50	4.317		3.80			7/02 to 01/04	
	Cachar	30.00	21.66		Nil				Nil
	Karimganj	35.00	Nil		Nil				Nil
	<b>Total</b>	<b>71.50</b>	<b>25.977</b>	<b>12.82</b>	<b>3.80</b>	<b>0.59</b>	<b>85</b>		<b>Nil</b>
<b>Total amount</b>				<b>73.86</b>		<b>13.69</b>			

**Appendix-XIX**

(Reference: Paragraph 3.2.13; Page 45)  
Statement showing time overrun and cost overrun

(Rupees in lakh)

Sl. No.	Name of scheme/work	Date of original sanctioned	Amount	Date/month of commencement	Targeted date for completion	Actual date of completion	Time overrun Y-M-D	Expenditure upto March 2004	Excess expenditure over original sanctioned amount	Revised estimate submitted		Remarks
										Date	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	<b>Patharkandi BRC Division</b>											
1.	Constn. Of IBB Road Ph-III Ch.0.00 M to 5190 M	25.03.88	82.70	January 1989	March 1995	March 1998	3-0-0	178.69	95.99	29.03.96	152.33	Delay in commencement of work due to location of site in remote and inaccessible areas
2.	Constn. Of IBB Road Ph-V Ch.1386 M to 23410 M	07.06.88	171.15	January 1989	March 1995	March 2001	3-0-0	411.71	240.56	19.04.02	487.99	Due to location of work sides in remote and inaccessible sites
3.	Constn. Of IBB Road Ph-V Ch.23410 M to 31875 M	04.07.95	267.73	January 1996	March 1998	March 2002	4-0-0	409.04	141.31	19.04.02	529.68	Due to remoteness inaccessible site of work gorges non-completion approaches, change of alignment
4.	Constn. Of RCC bridge Ch.13420 M, 16303 M, 16718 M, 17532M and 18752 M	08.07.91	125.67	June 1992	March 1995	December 2000	5-9-0	335.93	210.26	04.04.96	168.66	-do-
5.	Constn. Of RCC bridge Ch.35015M, 26470M (24395), 27030M (24675) & 26315M (23648)	23.11.98	111.23	January 1999	March 2000	April 2001	1-1-0	172.34	61.11	19.04.02	201.06	-do-
6.	Constn. Of security fence Ph-III ch.0.00 M to 5182 M	11.06.99	85.15	December 1991	March 1993	March 1994	1-0-0	132.81	47.66	--	--	-do-
7.	Constn. Of RCC bridge at ch(C) 9553(ii), 12080M (iii), 21125 M	16.06.94	151.37	December 1999	December 2000	1) March 2001 2) May 2001 3) March 2002	0-3-0 0-5-0 1-3-0	238.48	87.11	09.11.01	286.56	Due to location of work side in remote and in accessible areas and change of alignment

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	<b>Dhubri BRC Division</b>											
8.	Constn. Of IBB Road Ph-V BP No.1030/29-7 to 1031/15-5 (NB)	05.08.87	42.68	February 1989	March 1989	February 2001	12-0-0	76.43	33.75	22.02.99	67.54	Due to erosion of river
9.	Constn. Of Border Road/fence along IBBR in Assam security fence in IBBR Ph-III, IV of NB and III, IV(A) (B) and Part of II of SB in Dhubri District from BP No.1011 to 1030/29-7 and BP No.1066/2-5 to 1071/3-5 and BP No.1063/22-7 to 1065/7-7	14.03.91	208.52	July 1991(SB) May 1991(NB)	December 1991 January 1992	March 1998 May 1996	6-3-0 4-4-0	297.07	88.57	19.01.01	289.29	Due to land acquisition problem and dispute, lessflow of fund, early monsoon
10.	Constn. Of RCC bridge with well foundation and RCC grider in superstructure on Kukurmara	01.09.94	49.83	February 1995	August 1996	March 2002	5-8-0	76.81	26.98	22.07.99	83.92	Due to land acquisition problem and non-submission of proposal in time, remote area, non-availability of stock materials etc.
11.	Constn. Of RCC bridge with well foundation and RCC grider in superstructure on Kashurvita	01.09.94	49.83	January 1995	July 1996	May 2002	5-10-0	83.80	33.97	22.07.99	85.80	-do-
12.	Constn. Of IBB Road BP-I No.1053 to 1061 (SB)	17.09.87	97.69	February 1988	April 1988	December 1995	7-10-0	142.36	44.67	01.05.92	132.33	Land acquisition problem, less flow of fund, early monsoon, etc.
13.	Constn. Of IBB Road Ph-II BP 1061 to 1066 (SB)	05.10.87	169.15	October 1991	March 1992	April 1998	6-1-0	279.71	110.56	21.07.99	327.46	-do-
14.	Constn. Of IBB Road Ph-IV(A) from BP No.1066/2-5 to 1067/5-5	02.09.88	34.95	December 1988	March 1989	December 1995	6-9-0	56.65	21.70	19.02.92	55.45	-do-
			<b>1647.65</b>					<b>2891.83</b>	<b>1244.20</b>		<b>2868.07</b>	

## Appendix - XX

(Reference: Paragraph 3.3.4; Page 49 and Paragraph 3.3.10; Page 52)

## Statement showing the release of fund and utilisation under CDP

(Rupees in lakh)

Sl. No.	Name of the scheme under Catalytic Development Programme (CDP)	Fund released by		Expenditure out of			Amount of State matching share to be released by GOA	Amount of State matching share released by GOA	Shortfall in release of State matching share
		CSB	GOA	CSB fund	State share	NEC fund			
<b>IXth Plan (1998-99 to 2002-03)</b>									
1.	Augmentation of Muga Food Plants	124.80	--	121.63	--	--			
2.	Providing Training and Supply of start up tools (Muga)	55.83	--	51.76	--	--			
3.	Support for states for upgradation of seed multiplication infrastructure for Muga	95.85	--	91.73	--	44.42	52.65	Nil	52.65
4.	Support to private grainier for Muga	5.60	--	4.22	--	--			
5.	Augmentation of eri food plants	22.76	--	21.56	--	--			
6.	Support to State for upgradation of seed multiplication infrastructure for Eri	104.50	7.20	102.20	7.20	--	20.50	7.20	13.30
7.	Support for preparation of extension and publicity materials	3.70	--	3.70	--	--	1.30	Nil	1.30
8.	Support for Database Development	1.85	--	1.81	--	--			
9.	On farm training and supply of start up tools to new Mulberry sericulturist	2.74	--	1.69	--	--			
	<b>Total :</b>	<b>417.63</b>	<b>7.20</b>	<b>400.30</b>	<b>7.20</b>	<b>44.42</b>	<b>74.45</b>	<b>7.20</b>	<b>67.25*</b>
<b>Xth Plan (2002-03 to 2003-04)</b>									
1.	Augmentation of muga food plants with training and start up tools	83.17	9.24	36.14	--	--	--	--	--
2.	Assistance to seed rearers for maintenance of plantation (Muga)	5.33	0.32	--	--	--	--	--	--
3.	Equipment support to muga seed rearers	55.48	2.84	--	--	--	--	--	--
4.	Strengthening of muga seed multiplication infrastructure	24.84	2.70	--	--	--	--	--	--
5.	Support to private grainier (Muga)	63.90	3.15	--	--	--	--	--	--
6.	Augmentation of eri food plant with training and start up tools	15.25	1.62	6.86	--	--	--	--	--
7.	Assistance to State for eri grainage	13.50	6.92	--	--	--	--	--	--
8.	Assistance for construction of eri rearing house	29.70	1.82	--	--	--	--	--	--
9.	Re-imbusement of cost of high yielding Mulberry varieties sapling	2.53	--	--	--	--	--	--	--
10.	On farm training and supply of start up tools (mulberry)	8.00	0.08	--	--	--	--	--	--
11.	Assistance for supply of quantity disinfectant material	1.25	--	--	--	--	--	--	--
12.	Assistance for farmers for construction of mulberry rearing house	36.68	0.82	--	--	--	--	--	--
13.	Assistance for equipment upgradation of existing seed farm and reeling unit	49.60	4.40	--	--	--	--	--	--
14.	Quality linked price support for cocoon and yarns	10.80	--	--	--	--	--	--	--
15.	Extension and publicity material	9.00	--	3.97	--	--	--	--	--
	<b>Total</b>	<b>409.03</b>	<b>33.91</b>	<b>46.97</b>					
		<b>826.66</b>		<b>447.27</b>					

\* Of Rs.67.25 lakh, Rs.6.92 lakh was released during Tenth Plan.



**Appendix – XXI**  
(Reference: Paragraph 3.3.12; Page 54)

**Statement showing the production cost of the unused eri leaves (castor, Kasser) in Eri Concentration Centres**

Year	Total area of the Centre	Actual area covered	Quantity of leaves obtained	Quantity of leaves utilised	Quantity in balance	Total cost of production	Production cost of unused leaves	Percentage of utilisation
	(in acre)		(in lakh kg.)			(in lakh Rs.)		
1999-2000	229.29	143.13	11.22	2.58	8.64	28.02	21.58	23
2000-2001	229.29	143.13	10.52	1.81	8.71	28.58	23.66	17
2001-2002	229.29	143.13	10.25	1.70	8.55	31.47	26.25	17
2002-2003	229.29	143.13	10.21	1.72	8.49	30.80	25.61	17
2003-2004	229.29	143.13	10.57	1.32	9.25	32.14	28.13	12
<b>Total :</b>			<b>52.77</b>	<b>9.13</b>	<b>43.64</b>	<b>151.01</b>	<b>125.23</b>	

Source: Departmental records.

**Appendix – XXII**  
(Reference: Paragraph 3.3.12; Page 54)

**Statement showing the production cost of unused mulberry leaves in collective mulberry garden**

Year	Total area of the garden	Actual area covered	Quantity of leaves to be produced according to norms	Quantity of leaves obtained	Quantity of leaves utilised	Quantity in balance	Total cost of production	Production cost of unused leaves	Percentage of utilisation of leaves
	(in acre)		(in lakh kg.)			(Rs. in lakh)			
1999-2000	125.23	94.83	5.69*	4.57	0.71	3.86	21.07	17.80	16
2000-2001	125.23	94.83	5.69	4.37	0.65	3.72	24.23	20.63	15
2001-2002	125.23	94.83	5.69	4.41	0.76	3.65	26.90	22.26	17
2002-2003	125.23	94.83	5.69	4.22	0.45	3.77	27.76	24.80	11
2003-2004	125.23	94.83	5.69	4.25	0.34	3.91	28.63	26.34	08
<b>Total :</b>				<b>21.82</b>	<b>2.91</b>	<b>18.91</b>	<b>128.59</b>	<b>111.83</b>	

\* 6000 Kg. Per acre

**Appendix – XXIII**  
(Reference: Paragraph 3.3.13; Page 54)

**Statement showing the production of Eri dfls by the 4 Eri seed grainages**

Year	Quantity of seed cocoon received by the units					Quantity of dfls produced by the units					Shortfall in production over admissible norms (1 dfl per 5 seed cocoon) (Percentage shown in bracket)				
	Dillaji (KA)	Rangchalli (Dibrugarh)	Tapatalli (Kamrup)	Barduar (Kamrup)	Total	Dillaji (KA)	Rangchalli (Dibrugarh)	Tapatalli (Kamrup)	Barduar (Kamrup)	Total	Dillaji (KA)	Rangchalli (Dibrugarh)	Tapatalli (Kamrup)	Barduar (Kamrup)	Total
99-2000	89325	184900	72500	118700	465425	15200	35960	16110	27102	94372	2665 (15)	1020 (3)	(-) 1610	(-) 3362	(-) 1287
2000-01	71900	23900	111900	109250	316950	2298	4490	11993	20050	38831	12082 (84)	290 (6)	10387 (46)	1800 (8)	24559
2001-02	73329	29500	41350	153100	297279	12744	5035	4064	25324	47167	1922 (13)	865 (15)	4206 (51)	5296 (17)	12289
2002-03	62807	26500	117800	93300	300407	10480	4560	17290	12546	44876	2081 (17)	740 (14)	6270 (27)	6114 (33)	15205
2003-04	225364	16700	105100	180400	527564	34859	3125	15710	29600	83294	10214 (23)	215 (6)	5310 (25)	6480 (18)	22219
<b>Total :</b>	<b>522725</b>	<b>281500</b>	<b>448650</b>	<b>654750</b>	<b>1907625</b>	<b>75581</b>	<b>53170</b>	<b>65167</b>	<b>114622</b>	<b>308540</b>	<b>28964</b>	<b>3130</b>	<b>24563</b>	<b>16328</b>	<b>72985</b>

**Appendix – XXIV**  
(Reference: Paragraph 3.3.13; Page 55)

**Statement showing the production of cocoon by the muga farm**

Year	Dff's reared by the farm						Cocoon produced by the farm (in numbers)						Shortfall in production over admissible norms (in numbers) (Percentage shown in bracket)					
	Khanapara (Kamrup)	Kahibama (Kamrup)	Dhakhakhana (NL)	Narayanpur (NL)	Bordubi (Dibrugarh)	Total	Khanapara (Kamrup)	Kahibama (Kamrup)	Dhakhakhana (NL)	Narayanpur (NL)	Bordubi (Dibrugarh)	Total	Khanapara (Kamrup)	Kahibama (Kamrup)	Dhakhakhana (NL)	Narayanpur (NL)	Bordubi (Dibrugarh)	Total
99-2000	3613	750	77	820	2538	7798	88234	10785	510	23200s	101575	224304	92416 (51)	26715 (71)	3340 (87)	17800 (43)	25325 (20)	165596
2000-01	3126	3000	3820	1425	3477	14848	73650	40250	18243	21500	11080	164723	82650 (53)	109750 (73)	172757 (90)	49750 (70)	162770 (94)	577677
2001-02	3133	2993	1749	2143	2655	12673	119903	25200	8460	44250	42300	240113	36747 (23)	124450 (83)	78990 (90)	62900 (59)	90450 (68)	393537
2002-03	4406	1700	1160	2920	6152	16338	57487	12250	1802	23500	64580	159619	162813 (74)	72750 (86)	56198 (97)	122500 (84)	243020 (79)	657281
2003-04	6040	2920	4954	950	3606	18470	50000	20250	67000	39000	69410	245660	252000 (83)	125750 (86)	180700 (73)	8500 (18)	110890 (62)	677840
<b>Total :</b>	<b>20318</b>	<b>11363</b>	<b>11760</b>	<b>8258</b>	<b>18428</b>	<b>70127</b>	<b>389274</b>	<b>108735</b>	<b>96015</b>	<b>151450</b>	<b>288945</b>	<b>1034419</b>	<b>626626</b>	<b>459415</b>	<b>491985</b>	<b>261450</b>	<b>632455</b>	<b>2471931</b>

**Appendix – XXV**  
(Reference: Paragraph 3.3.13; Page 55)

**Statement showing the production of cocoons by the 4 Eri seed grainages**

Year	Dfl's reared by the firm					Cocoons produced by the firm					Shortfall in production (Percentage shown in bracket)				
	Helloibam (Dibrugarh)	Rangoti (NL)	Tariani (NL)	Senchowa (Nagaon)	Total	Helloibam (Dibrugarh)	Rangoti (NL)	Tariani (NL)	Senchowa (Nagaon)	Total	Helloibam (Dibrugarh)	Rangoti (NL)	Tariani (NL)	Senchowa (Nagaon)	Total
99-2000	343	284	254	450	1331	833	40860	10385	46828	98906	84917 (99)	30140 (42)	53115 (84)	65672 (58)	233844
2000-01	410	250	340	300	1300	5170	38852	28850	31436	104308	97330 (95)	23648 (38)	56150 (66)	43564 (58)	220692
2001-02	100	29	597	450	1176	Nil	8471	121530	47070	177071	25000 (100)	(-) 1221	27720 (19)	65430 (58)	116929
2002-03	400	257	925	500	2082	10430	15974	87045	56336	169785	89570	48276 (75)	144205 (62)	68664 (55)	350715
2003-04	Nil	Nil	700	450	1150	Nil	Nil	46486	51781	98267	--	--	128514 (73)	60719 (54)	189233
<b>Total :</b>	<b>1253</b>	<b>820</b>	<b>2816</b>	<b>2150</b>	<b>7039</b>	<b>16433</b>	<b>104157</b>	<b>294296</b>	<b>233451</b>	<b>648337</b>	<b>296817</b>	<b>100843</b>	<b>409704</b>	<b>304049</b>	<b>1111413</b>

