

## **Appendix – I**

*(Reference: Paragraph 1.1)*

### **List of 40 subjects vested to BTC under Sixth Schedule of the Constitution**

- i. Agriculture, including agricultural education and research, protection against pests and prevention of plant diseases,
- ii. Animal Husbandry and Veterinary, that is to say, preservation, protection and improvement of stock and prevention of animal diseases, veterinary training and practice, cattle pounds,
- iii. Co-operation,
- iv. Cultural Affairs,
- v. Education, that is to say, primary education, higher secondary including vocational training, adult education, college education (general),
- vi. Fisheries,
- vii. Flood Control for protection of village, paddy fields, markets and towns (not of technical nature);
- viii. Food and Civil Supply,
- ix. Forests (other than reserved forests),
- x. Handloom and textile,
- xi. Health and Family Welfare,
- xii. Intoxicating Liquors, opium and derivatives, subject to the provisions of entry 84 of List I of the Seventh Schedule,
- xiii. Irrigation,
- xiv. Labour and Employment,
- xv. Land and revenue,
- xvi. Library Services (financed and controlled by the State Government),
- xvii. Lotteries (subject to the provisions of entry 40 of List I of the Seventh Schedule), theatres, dramatic performances and cinemas (subject to the provisions of entry 60 of List I of the Seventh Schedule),
- xviii. Markets and Fairs,
- xix. Municipal Corporation, improvement trust, district boards and other local authorities,
- xx. Museum and Archaeology institutions controlled or financed by the State, ancient and historical monuments and records other than those declared by or under any law made by Parliament to be of national importance,
- xxi. Panchayat and Rural Development,
- xxii. Planning and Development,
- xxiii. Printing and Stationery,
- xxiv. Public Health Engineering,
- xxv. Public Works Department,
- xxvi. Publicity and Public Relations,
- xxvii. Registration of births and deaths,
- xxviii. Relief and rehabilitation,
- xxix. Sericulture,
- xxx. Small, Cottage and Rural industry subject to the provisions of entries 7 and 52 of List I of the Seventh Schedule,
- xxxi. Social Welfare,
- xxxii. Soil Conservation,
- xxxiii. Sports and Youth Welfare,
- xxxiv. Statistics,
- xxxv. Tourism,
- xxxvi. Transport (roads, bridges, ferries and other means of communications not specified in List I of the Seventh Schedule, municipal tramways, ropeways, inland waterways and traffic thereon subject to the provision of List I and List III of the Seventh Schedule with regard to such waterways, vehicles other than mechanically propelled vehicles),
- xxxvii. Tribal Research Institute controlled and financed by the State Government,
- xxxviii. Urban Development- town and country planning,
- xxxix. Weights and Measures subject to the provisions of entry 50 of List I of the Seventh Schedule; and
- xl. Welfare of Plain Tribes and Backward Classes.

***Source: Sixth Schedule to the Constitution of India***

**Appendix-II**  
(Reference: Paragraph 2.2.2)  
**Receipts and disbursement during 2016-18**

(₹ in lakh)

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Receipts		Particulars	Expenditure	
2016-17	2017-18		2016-17	2017-18
		Pay and Allowances and other expenditures of Speaker, Deputy Speaker, MCLA	280.50	300.00
		WPT&BC	--	
<b>7,270.86</b>	<b>11,592.36</b>	<b>Total A- Revenue Receipts and Expenditure</b>	<b>7507.28</b>	<b>10016.71</b>
236.42	1,575.65	Revenue Surplus		
		<b>B- Capital Receipts and Expenditure</b>		
		Capital account		
		Recoveries of Loans & Advances		
		<b>Total B- Capital Receipts and Expenditure</b>		
		Deficit under Capital & Loans and Advances		
<b>7,270.86</b>	<b>11,592.36</b>	<b>Total Receipts and Payment Part-1: District Fund</b>	<b>7,507.28</b>	<b>10,016.71</b>
		<b>Total Part-1 District Fund</b>		
		<b>Part II Deposit Fund</b>		
		<b>C-Receipts and Expenditure under entrusted functions</b>		
		Fund receipts from the State Government		
5,778.34	4,815.57	Agriculture	4,979.59	5,362.49
2,598.32	2,866.25	Animal Husbandry & Vety. (including Dairy Devt)	2,411.13	2,683.62
314.13	326.55	Art & Culture (Public Library)	311.83	326.48
42,102.00	0.00	Compensation & Assignment, Special Central Assistance	19,903.30	19,867.95
915.51	977.65	Co-operation	839.96	944.15
332.88	356.81	Economic & Statistics	275.09	339.55
1,07,430.41	1,30,068.76	Education	98,773.33	1,17,746.01
460.37	494.67	Excise	367.61	436.84
684.09	951.99	Fisheries	631.23	875.01
5,589.91	4,053.64	Food & Civil Supply	3,110.32	3,134.71
10,401.50	10,349.51	Forest	9,512.81	9,913.63
1,927.05	2,057.25	Handloom & Textile	1,925.88	2,028.71
11,862.89	12,818.00	Health & Family Welfare	10,848.78	12,381.21
896.43	1,025.86	Industry (including Cottage Industries)	839.28	976.75
560.42	586.49	Information & Public Relation	532.03	579.69
21,982.88	24,095.88	Irrigation	12,321.79	17,890.78
576.05	613.94	Labour & Employment	511.49	571.84
3,142.57	5,903.05	Land & Land Revenue	2,911.38	5,815.88
121.15	135.52	Legal Metrology	115.93	128.13
168.08	217.16	Library	167.71	208.34
0.00		Lottery	0.00	
3,879.85	59,519.73	Misc General Service	3,863.31	52,716.87
154.68	156.35	Museum	148.15	153.32
		NEC		0.00
15,449.08	5,967.87	NLCPR	8,852.32	9,127.61
9,070.89	14,555.76	P&RD	8,615.03	12,997.65
5,227.91	5,528.91	PHE (Water Supply & Sanitation)	4,567.49	5,174.19
297.04	301.97	Printing & Stationery	293.06	299.89
1,123.65	1,574.35	Public works (B&E)	1,036.21	1,504.26
7,018.93	7,672.72	Public works (R&B)	6,771.07	7,436.59

Receipts		Particulars	Expenditure	
2016-17	2017-18		2016-17	2017-18
1,780.83	2,017.31	Sericulture	1,372.29	1,535.66
3,774.39	2,318.73	Social Welfare	4,537.66	898.86
1,202.93	1,288.83	Soil Conservation	1,088.01	1,287.76
771.12	811.33	Sports & Youth Welfare	869.43	796.78
610.84	648.53	Transport services	567.65	585.98
234.48	504.00	Tourism	214.36	392.12
4,990.65	1,044.51	Urban Development	4,511.93	1,039.60
2,348.24	2,394.03	Water resources	3,100.18	2,366.65
18,018.02	12,972.09	WPT&BC	12,160.60	16,575.02
<b>2,93,798.51</b>	<b>3,21,991.57</b>	<b>Total Expenditure out of the deposit fund</b>	<b>2,33,859.22</b>	<b>3,17,100.58</b>
59,939.29	4,890.99	Deficit /Surplus on Deposit fund		
		<b>Total C- Part-II Deposit Fund</b>		
<b>3,01,069.37</b>	<b>3,33,583.93</b>	<b>Total Receipts and Expenditure under Part-I&amp;II</b>	<b>2,41,366.50</b>	<b>3,27,117.29</b>
		<b>D- Opening Balance and Closing Balance</b>		
33,724.17	93,427.04	Cash /Treasury (PLA)	93,427.04	99,893.68
<b>3,34,793.54</b>	<b>4,27,010.97</b>	<b>Grand Total (A+B+C+D)</b>	<b>3,34,793.54</b>	<b>4,27,010.97</b>

*Source: Annual Accounts*



**Appendix-III***(Reference Para 2.2.5)***Statement showing differences in Closing Balances as per Annual Accounts and as per audit for the year 2017-18***(in ₹)*

Sl. No.	Head of Accounts	Total Receipts	Total Expenditure	Excess expenditure
1	2236 SNP	0	1,34,230	-1,34,230
2	2225 WPT and BC	1,29,72,08,871	1,52,68,41,912	-22,96,33,041
3	13th Finance Comm.	0	3,46,16,837	-3,46,16,837
4	VKY	0	2,23,00,000	-2,23,00,000
5	Const. Ashram school	0	3,72,59,467	-3,72,59,467
6	SCA to TSP	0	10,83,59,658	-10,83,59,658
7	RKVY	0	4,91,19,180	-4,91,19,180
8	108 NFSM	0	6,27,61,497	-6,27,61,497
9	13th Finance Comm.	0	5,17,44,341	-5,17,44,341
10	AAV	0	58,94,157	-58,94,157
11	2852 Industries	43,48,000	48,17,670	-4,69,670
12	4701 CO Major and Medium Irrigation	4,00,00,000	57,15,94,027	-53,15,94,027
13	4705 CO Command Area Development	2,00,00,000	5,14,65,593	-3,14,65,593
14	5054 CO PWD (R & B)	43,32,00,000	44,59,21,000	-1,27,21,000
15	NSAP	0	4,22,364	-4,22,364
16	Orphanage Children Home	0	74,20,000	-74,20,000
17	4552 NLCPR	59,67,86,600	91,27,60,613	-31,59,74,013
18	3604 13th Finance Comm.	0	17,50,000	-17,50,000
19	3604 Compensation & Assignment, Special Central Assistance	0	1,98,67,94,685	-1,98,67,94,685
	<b>Total</b>	<b>2,39,15,43,471</b>	<b>5,88,19,77,231</b>	<b>-3,49,04,33,760</b>

*Source: Annual Accounts*

**Appendix-IV**  
(Reference Para 2.2.7)

**Statement showing revenue realised by BTC during the year 2017-18**

(₹ in lakh)

Head of Account	Actual realisation
0406 Forest	7,026.38
1054 PWD Roads & Bridges	85.95
1475 Other General Economic Service (202 Metrology)	28.15
0401 Crops Husbandry	26.35
0405 Fishery	15.12
0851 Village & Small Industries (103 Handloom and Textile)	0.08
0851 Village & Small Industries (107 Sericulture)	4.86
0403 A H & Vety	2.57
0425 Co-operation	7.09
0702 Minor irrigation	13.93
0435 Other Agricultural Programme 104 Soil & Water Conservation	6
1452 Tourism	0.68
0515 Other Rural Development Programme	273.5
<b>A: Total Economic Sector</b>	<b>7,490.66</b>
0029 Land & Revenue	587.9
0059 PWD Building (General Service)	2.12
0075 Misc General Service (BTC Guest House & GAD	70.3
0075 Misc General Service (Central Selection Board (BTC))	5.99
0075 Misc General Service (Lotteries)	937.02
0075 Misc General Service (Misc Receipts)	2.12
<b>B: Total General Sector</b>	<b>1,605.45</b>
0202 Education	17.95
0230 Labour & Employment	34.59
<b>C: Total Social Sector</b>	<b>52.53</b>
<b>Grand Total</b>	<b>9,148.64</b>

## Appendix-V

(Reference: Paragraph 2.2.8)

## Head wise, Sector wise receipts and disbursement under Deposit Fund

(In ₹)

Sl. No.	Head of AC	Total Receipts	Total Expenditure
1	Agriculture	48,15,57,400	53,62,49,428
2	Animal Husbandry	28,66,25,000	26,83,62,374
3	Co-Operation	9,77,65,000	9,44,15,399
4	Economics & Statistic	3,56,81,000	3,39,55,498
5	Fisheries	9,51,99,176	8,75,00,514
6	Food & Civil Supply	40,53,64,121	31,34,71,267
7	Forest	1,03,49,51,000	99,13,62,750
8	Handloom & Textile	20,57,25,000	20,28,71,047
9	Industries	10,25,86,000	9,76,74,810
10	Irrigation	2,40,95,88,000	1,78,90,78,111
11	Legal Metrology	1,35,52,000	1,28,13,033
12	NLCPR	59,67,86,600	91,27,60,613
13	PWD ((R&B)	76,72,72,000	74,36,58,832
14	Sericulture	20,17,31,000	15,35,65,525
15	Soil Conservation	12,88,83,000	12,87,76,472
16	Transport	3,94,66,000	3,78,02,645
17	Tourism	5,04,00,000	3,92,11,601
18	Water Resources	23,94,03,000	23,66,65,429
19	Misc General Service	5,95,19,72,707	5,27,16,87,382
<b>A: Total Economic Sector</b>		<b>13,14,45,08,004</b>	<b>11,95,18,82,730</b>
1	Excise	4,94,67,000	4,36,83,635
2	Printing & Stationary	59,03,05,394	2,99,89,268
3	Land & Revenue	3,01,97,000	58,15,87,567
4	PWD (B&E)	15,56,85,000	14,86,92,554
5	Taxes & Vehicle	2,53,87,000	2,07,94,932
<b>B: Total General Sector</b>		<b>85,10,41,394</b>	<b>82,47,47,956</b>
1	Art & Culture	3,26,55,000	3,26,47,889
2	Education	13,00,68,76,000	11,77,46,01,167
3	Information & Publicity	5,86,49,000	5,79,69,135
4	Labour & Employment	6,13,93,753	5,71,83,516
5	Library	2,17,16,200	2,08,34,428
6	P & RD	1,45,55,76,000	1,29,97,65,448
7	Museum	1,56,35,000	1,53,32,224
8	Health & Family Welfare	1,28,18,00,000	1,23,81,21,076
9	PHE	55,28,91,000	51,74,18,903
10	Social Welfare	23,18,73,380	8,98,85,525
11	Sports & Youth Welfare	8,11,33,000	7,96,78,207
12	Housing	10,44,50,845	17,33,350
13	Urban Development	17,50,000	2,09,07,54,355
14	WPT& BC	1,29,72,08,871	1,65,75,01,570
<b>C: Total Social Sector</b>		<b>18,20,36,08,049</b>	<b>18,93,34,26,793</b>
<b>Grand Total (A+B+C)</b>		<b>32,19,91,57,447</b>	<b>31,71,00,57,479</b>

Source: Annual Accounts

## Appendix-VI

(Reference: Paragraph 2.3)

### Sector wise Actual Receipts during 2017-18 compared with Budget Provisions

(₹ in lakh)

Head of Account	Budget Provision	Actual realisation	Difference	Percentage of Variation
0406 Forest	2,300	7,026.38	4,726.38	205
1054 PWD Roads & Bridges	50	85.95	35.95	72
1475 Other General Economic Service (202 Metrology)	23	28.15	5.15	22
0401 Crops Husbandry	29.01	26.35	(-) 2.66	-9
0405 Fishery	10	15.12	5.12	51
0851 Village & Small Industries (103 Handloom and Textile)	1.88	0.08	(-) 1.80	-96
0851 Village & Small Industries (107 Sericulture)	2.5	4.86	2.36	94
0403 A H & Vety	2	2.57	0.57	29
0425 Co-operation	1	7.09	6.09	609
0702 Minor irrigation	6	13.93	7.93	132
0435 Other Agricultural Programme 104 Soil & Water Conservation	0.5	6	5.50	1,100
1452 Tourism	1	0.68	(-) 0.32	-32
0515 Other Rural Development Programme	180	273.5	93.50	52
<b>A: Total Economic Sector</b>	<b>2,606.89</b>	<b>7,490.66</b>	<b>4,883.77</b>	<b>187</b>
0029 Land & Revenue	210	587.9	377.90	180
0059 PWD Building (General Service)	110	2.12	(-) 107.88	-98
0075 Misc General Service (BTC Guest House & GAD	53	70.3	17.30	33
0075 Misc General Service (Central Selection Board (BTC))	1	5.99	4.99	499
0075 Misc General Service (Lotteries)	900	937.02	37.02	4
0075 Misc General Service (Misc Receipts)	5	2.12	(-) 2.88	-58
<b>B: Total General Sector</b>	<b>1,279</b>	<b>1,605.45</b>	<b>326.45</b>	<b>26</b>
0202 Education	20.5	17.95	(-) 2.55	-12
0230 Labour & Employment	13.33	34.59	21.26	159
<b>C: Total Social Sector</b>	<b>33.83</b>	<b>52.53</b>	<b>18.70</b>	<b>55</b>

Source: Normal Budget and Annual Accounts

**Appendix-VII**

(Reference Para 3.3.2.3)

**Statement showing differences in Closing Balances as per Annual Accounts and as per audit for the year 2017-18**

(₹ in lakh)

Sl. No.	Department	Grant	Closing Balance 2016-17	Total Receipts during 2017-18	Total Fund available	Total Expenditure during 2017-18	Closing Balance as on 31.03.2018	Closing Bal.as per A/c 2017-18	Difference in Closing balance
1	2	3	4	5	6=(4+5)	7	8=(6-7)	9=(5-7)	10=(8-9)
1	Land & Land Revenue	78	231.19	5,903.05	6,134.25	5,815.88	318.37	87.18	231.19
2	State Excise	78	92.76	494.67	587.43	436.84	150.59	57.83	92.76
3	Public Works	78	87.44	976.85	1,064.29	906.93	157.37	69.92	87.44
4	Capital outlay on PW	78	0.00	580.00	580.00	580.00	0.00	0.00	0.00
5	Printing and Stationery	78	3.98	301.97	305.95	299.89	6.06	2.08	3.98
6	Taxes on vehicle (Transport)	78	35.09	253.87	288.96	207.95	81.01	45.92	35.09
7	Social Welfare	78	9.66	866.26	875.92	822.26	53.66	44.00	9.66
8	ICDS Mat	39	-1,738.21	1,452.47	-285.73	1.05	-286.78	1,451.42	-1,738.21
9	SNP	39	-1,186.92	0.00	-1,186.92	1.34	-1,188.26	-1.34	-1,186.92
10	Art and Culture (Public Library)	78	0.37	326.55	326.92	326.48	0.44	0.07	0.37
11	Art and Culture (Museum)	78	6.53	217.16	223.69	208.34	15.35	8.82	6.53
12	Art and Culture (Cultural affairs)	78	2.30	156.35	158.65	153.32	5.33	3.03	2.30
13	Information and Public Relation	78	28.39	586.49	614.88	579.69	35.19	6.80	28.39
14	Health and Family Welfare	78	1,014.11	12,818.00	13,832.11	12,381.21	1,450.90	436.79	1,014.11
15	Labour and Employment	78	64.56	613.94	678.50	571.84	106.66	42.10	64.56
16	Water Supply and Sanitation	78	660.42	5,528.91	6,189.33	5,174.19	1,015.14	354.72	660.42
17	Housing	78	0.00	17.50	17.50	17.33	0.17	0.17	0.00
18	Sports and Youth Welfare	78	-98.31	811.33	713.02	796.78	-83.76	14.55	-98.31
19	General Education	78	8,609.40	1,30,068.76	1,38,678.16	1,17,373.42	21,304.75	12,695.34	8,609.40
20	Bodoland University	26	-68.11	0.00	-68.11	0.00	-68.11	0.00	-68.11
21	Mid-day meal	71	-12.60	0.00	-12.60	0.00	-12.60	0.00	-12.60
22	Urban Development	78	20.14	1,013.11	1,033.25	1,008.20	25.06	4.91	20.14
23	WPT and BC	78	5,857.41	12,972.09	18,829.50	15,268.42	3,561.08	-2,296.33	5,857.41
24	13th Finance Comm.	38	689.41	0.00	689.41	346.17	343.24	-346.17	689.41
25	VKY	38	0.00	0.00	0.00	223.00	-223.00	-223.00	0.00
26	Const. Ashram school	38	0.00	0.00	0.00	372.59	-372.59	-372.59	0.00
27	Article 275	38	-14.70	0.00	-14.70	0.00	-14.70	0.00	-14.70

*Report of Bodoland Territorial Council for the year 2017-18*

Sl. No.	Department	Grant	Closing Balance 2016-17	Total Receipts during 2017-18	Total Fund available	Total Expenditure during 2017-18	Closing Balance as on 31.03.2018	Closing Bal.as per A/c 2017-18	Difference in Closing balance
1	2	3	4	5	6=(4+5)	7	8=(6-7)	9=(5-7)	10=(8-9)
28	SCA to TSP	38	1,509.29	0.00	1,509.29	1,083.60	425.69	-1,083.60	1,509.29
29	Diet	78	128.39	0.00	128.39	0.00	128.39	0.00	128.39
30	Road Transport	78	8.11	394.66	402.77	378.03	24.74	16.63	8.11
31	Crop Husbandry	78	377.47	4,579.43	4,956.90	4,211.72	745.18	367.71	377.47
32	RKVY	48	370.40	0.00	370.40	491.19	-120.79	-491.19	370.40
33	108 NFSM		785.19	0.00	785.19	627.61	157.58	-627.61	785.19
34	Animal Husbandry	78	189.19	2,756.25	2,945.44	2,573.62	371.82	182.63	189.19
35	Dairy Dev.	78	0.00	100.00	100.00	100.00	0.00	0.00	0.00
36	Co - operation	78	75.55	977.65	1,053.20	944.15	109.05	33.50	75.55
37	Census Survey and Statistics	78	57.79	356.81	414.60	339.55	75.04	17.26	57.79
38	Forestry and Wildlife	78	748.02	10,349.51	11,097.53	9,913.63	1,183.90	435.88	748.02
39	13th Finance Comm.		140.67	0.00	140.67	517.44	-376.77	-517.44	140.67
40	Fishery	78	87.75	886.99	974.74	810.01	164.73	76.99	87.75
41	Food storage & Ware housing	78	37.29	382.75	420.04	375.01	45.02	7.74	37.29
42	NFSA	37	1,598.18	3,623.21	5,221.39	2,700.76	2,520.63	922.45	1,598.18
43	AMAR DUKAN	37	0.00	47.68	47.68	0.00	47.68	47.68	0.00
44	AAY	37	58.94	0.00	58.94	58.94	0.00	-58.94	58.94
45	Agriculture Research and Education	78	0.00	4.66	4.66	0.00	4.66	4.66	0.00
46	Sericulture	78	408.54	2,017.31	2,425.85	1,535.66	890.19	481.65	408.54
47	Handloom and Textiles	78	1.17	2,057.25	2,058.42	2,028.71	29.71	28.54	1.17
48	Cottage Industries	78	44.40	982.38	1,026.78	928.57	98.21	53.81	44.40
49	industries	78	12.75	43.48	56.23	48.18	8.05	-4.70	12.75
50	Major and Medium Irrigation	78	841.27	4,807.45	5,648.72	4,471.81	1,176.91	335.64	841.27
51	Major and Medium Irrigation	78	5,661.69	400.00	6,061.69	5,715.94	345.75	-5,315.94	5,661.69
52	Minor Irrigation	78	361.97	2,948.43	3,310.40	2,795.35	515.05	153.08	361.97
53	Minor Irrigation	78	2,456.91	15,626.62	18,083.53	4,306.33	13,777.20	11,320.29	2,456.91
54	Command Area Development	78	17.74	113.38	131.12	86.69	44.43	26.69	17.74
55	Command Area Development	78	321.50	200.00	521.50	514.66	6.84	-314.66	321.50
56	PWD (R & B)	78	247.86	3,340.72	3,588.58	2,977.38	611.20	363.34	247.86
57	PWD (R & B)	78	0.00	4,332.00	4,332.00	4,459.21	-127.21	-127.21	0.00
58	Capital Outlay on Tourism	78	0.00	467.00	467.00	375.00	92.00	92.00	0.00
59	P&RD Special Programme & Rural	78	231.92	1,285.53	1,517.45	1,023.30	494.15	262.23	231.92

Sl. No.	Department	Grant	Closing Balance 2016-17	Total Receipts during 2017-18	Total Fund available	Total Expenditure during 2017-18	Closing Balance as on 31.03.2018	Closing Bal.as per A/c 2017-18	Difference in Closing balance
1	2	3	4	5	6=(4+5)	7	8=(6-7)	9=(5-7)	10=(8-9)
	Dev.								
60	Other Rural Development Programme	78	223.94	7,976.43	8,200.37	7,873.20	327.17	103.23	223.94
61	NSAP	56	0.00	0.00	0.00	4.22	-4.22	-4.22	0.00
62	Soil & Water Conservation	78	114.92	1,288.83	1,403.75	1,287.76	115.98	1.07	114.92
63	Tourism	78	20.12	37.00	57.12	17.12	40.00	19.88	20.12
64	Flood control & Drainage	78	64.35	1,084.03	1,148.38	1,056.65	91.72	27.38	64.35
65	Flood control Project	78	-816.29	1,310.00	493.71	1,310.00	-816.29	0.00	-816.29
66	Other General Economic (Metrology)	78	5.22	135.52	140.74	128.13	12.61	7.39	5.22
67	Misc Gen Services & other expenditure	25	16.54	59,519.73	59,536.27	52,716.87	6,819.39	6,802.85	16.54
68	Orphanage Children Home	44	-31.80	0.00	-31.80	74.20	-106.00	-74.20	-31.80
69	Market Shed	44	59.01	72.58	131.59	5.06	126.53	67.52	59.01
70	Socio Economic status	44	-2.00	10.00	8.00	10.00	-2.00	0.00	-2.00
71	Bamboo plantation	44	-8.14	0.00	-8.14	0.00	-8.14	0.00	-8.14
72	Fish Farm at Beharberi	44	-34.89	65.00	30.11	65.00	-34.89	0.00	-34.89
73	2552 NEC PINEAPPLE based mixed Horticulture	44	0.00	26.90	26.90	26.90	0.00	0.00	0.00
74	Pilot Project for Dev Horticulture & Floriculture	44	0.00	132.00	132.00	0.00	132.00	132.00	0.00
75	NLDPR	44	6,596.77	5,967.87	12,564.63	9,127.61	3,437.03	-3,159.74	6,596.77
76	13th Finance Comm.	66	-220.94	0.00	-220.94	17.50	-238.44	-17.50	-220.94
77	4th State finance commission	66	-7.01	0.00	-7.01	0.00	-7.01	0.00	-7.01
78	5th State finance commission	66	722.24	2,263.00	2,985.24	707.66	2,277.58	1,555.34	722.24
79	Entry Tax	66	-35.71	31.40	-4.32	31.40	-35.71	0.00	-35.71
80	Compensation & Assignment, Special Central Assistance	66	22,198.70	0.00	22,198.70	19,867.95	2,330.75	-19,867.95	22,198.70
81	Special Financial Assistance	66	0.00	3,030.80	3,030.80	2,508.15	522.65	522.65	0.00
	<b>Total</b>		<b>59,939.29</b>	<b>3,21,991.57</b>	<b>3,81,930.86</b>	<b>3,17,100.57</b>	<b>64,830.29</b>	<b>4,891.00</b>	<b>59,939.29</b>

**Appendix-VIII**

(Reference Para No 3.4.1)

**Statement showing difference in expenditure between Detailed Appropriation Accounts and Annual Accounts for the year 2017-18 in respect of Grant No. 78**

(₹ in lakh)

Head of account	Expenditure		Difference
	Detailed Appropriation Accounts	Annual Accounts	
General Service			
2029 Land Revenue	5,470.78	5,815.88	-345.1
2039 State Excise	412.63	436.84	-24.21
2041 Taxes on Vehicle	199.69	207.95	-8.26
2058 Stationery & Printing	299.73	299.89	-0.16
2059 Public Works	1,052.97	906.93	146.04
4059 Capital Outlay on Public Works	416.75	580.00	-163.25
2052 Secretariat- General Service	31.40	0	31.4
Sub-Total A	7,883.95	8,247.49	-363.54
Social Service			
2202 General Education	1,17,945.74	1,17,373.42	572.32
2204 Sports & Youth Services	986.05	796.78	189.27
2205 Art & Culture	689.11	688.14	0.97
2210 Medical & Public Health	11,614.19	12,381.21	-767.02
4210 Capital Outlay on Medical & Public Health	880.19	0	880.19
2215 Water Supply & Sanitation	6,040.67	5,174.19	866.48
2216 Housing	34.83	17.33	17.5
2217 Urban Development	1,013.50	1,008.20	5.3
2220 Information & Publicity	732.22	579.69	152.53
2225 Welfare of Schedule Caste, Schedule Tribes	18,435.44	15,268.42	3,167.02
2230 Labour & Employment	585.06	571.84	13.22
2235 Social Security & Welfare	844.58	822.26	22.32
Sub-Total B	1,59,801.58	1,54,681.48	5,120.1
Economic Services			
2401 Crop Husbandry	4,233.07	4,211.72	21.35
2402 Soil & Water Conservation	1,278.22	1,287.76	-9.55
2403 Animal Husbandry	2,605.06	2,573.62	31.44
2404 Dairy Development	100.00	100.00	0
2405 Fisheries	772.17	810.01	-37.84
2406 Forestry & Wild Life	8,391.95	9,913.63	-1,521.68
4406 Capital Outlay on Forestry & Wild Life	1,861.54	0	1,861.54
2408 Food, Storage & Warehousing	376.99	375.01	1.98
2415 Agricultural Research & Education	0.45	0	0.45
2425 Cooperation	949.39	944.15	5.24
2501 Special Programme for Rural Development	1,022.36	1,023.30	-0.94
2515 Other Rural Development Programmes	7,866.38	7,873.20	-6.82
2701 Major & Medium Irrigation	4,456.9	4,471.81	-14.91
4701 Capital Outlay on Major & Medium Irrigation	5,295.8	5,715.94	-420.14
2702 Minor Irrigation	2,951.95	2,795.35	156.6
4702 Capital Outlay on Minor Irrigation	19,082.52	4,306.33	14,776.19
2705 Command Area Development	959.92	86.69	873.23
4705 Capital Outlay on Command Area Development	498.48	514.66	-16.18
2711 Flood Control & Drainage	1,180.73	1,056.65	124.08
4711 Capital Outlay on Flood Control & Drainage	1,290.23	1,310.00	-19.77
2851 Village & Small Industry	4,546.51	4,492.94	53.57
2852 Industries	38.35	48.18	-9.83



Head of account	Expenditure		Difference
	Detailed Appropriation Accounts	Annual Accounts	
3054 Roads & Bridges	3,069.48	2,977.38	92.1
5054 Capital Outlay on Roads & Bridges	4,335.83	4,459.21	-123.38
3055 Road Transport	378.03	378.03	0
3452 Tourism	378.12	17.12	361
5452 Capital Outlay on Tourism	107.00	375.00	-268
3454 Census Surveys & Statistics	339.51	339.55	-0.04
3475 Other General Economic Services	128.13	128.13	0
4402 Capital Outlay on Soil & Water Conservation	108.01	0	108.01
4552 Capital Outlay on North-eastern Areas	9,371.16	0	9,371.16
<b>Sub-Total C</b>	<b>87,974.24</b>	<b>62,585.37</b>	<b>25,388.87</b>
<b>Grant Total (A + B + C)</b>	<b>2,55,659.77</b>	<b>2,25,514.34</b>	<b>30,145.43</b>

**Appendix-IX**  
(Reference Para No 4.3)

**Difference of BoQ as per Inspection and as per Works in Site**

(in ₹)

Sl. No.	Item of work	As per Work in site ( As per estimate)				As per Execution			
		Unit	Quantity	Rate	Amount	Quantity	Rate	Amount	Remarks
ROAD PART									
1	Clearing Grubbing	Hec	0.83	26,209	21,753	0.83	26,209	21,753	Cost of Road has been considered fully
2	Embankment	Cum	5,099.48	148	7,54,723	5,099.48	148	7,54,723	
3	GSB	Cum	582.48	2,049.02	11,93,513	582.48	2,049.02	11,93,513	
4	Subgrade & earthen Shoulder	Cum	4,108.4	199	8,17,572	4,108.4	199	8,17,572	
Total					27,87,561	Total	27,87,561		
Difference of as per work site and as per Execution									
R.C.C. BOX CELL BRIDGE PART									
5	Earth work in Excavation	Cum	4,747.69	61	2,89,609	2,981.8889	61	1,81,895	
6	Filling in Foundation sand filling	Cum	512.74	903	4,63,001	190.5632	903	1,72,079	
7	PCC Gr M-10	Cum	385.06	4,576	17,62,035	274.4448	4,576	12,55,859	
8	PCC Gr M-20	Cum	344.37	5,307	18,27,582	145.3604	5,307	7,71,428	
9	RCC M25	Cum	1,025.03	6,122	62,75,252	679.698	6,122	41,61,111	
10	RCC M25	Cum	386.08	7,033	27,15,287	225.70095	7,033	15,87,355	
11	RCC Railing M 25	Rm	142.8	2,692	3,84,418	0	2,692	0	
12	TMT Bar (Fe 415)	MT	52.49	64,941	34,08,753	52.49	64,941	34,08,753	Quantity of TMT Bar has been taken without any deduction due these are not visible and measurable
13	TMT Bar	MT	24.7	65,664	16,21,901	24.7	65,664	16,21,901	
14	Wearing course M 30	cum	36.79	11,237	4,13,387	19.14	11,237	2,15,076	
15	Weep holes	each	88	168	14,784	88	168	14,784	
16	Back filling	cum	354.9	902	3,20,120	354.9	902	3,20,120	Not measurable at present stage hence estimated quantity taken in to
17	Curtain wall	cum	391.52	4,543	17,78,675	391.52	4,543	17,78,675	
18	Drainage spouts	each	24	1,520	36,480	10	1,520	15,200	
19	Flexible apron	cum	4,449.75	1,656.35	73,70,343	4,449.75	1,656.35	73,70,343	Not measurable at present stage hence estimated quantity taken in to consideration
20	PCC m 15	cum	28.08	4,508	1,26,585	28.08	4508	1,26,585	
21	RCC m 25 approach slab	cum	28.08	10,167	2,85,489	28.08	10167	2,85,489	
Total Amount					2,90,93,701			2,32,86,653	
Difference of as per work site and as per Execution								58,07,048	

Source: As prepared by Junior Engineer, PWD, Salbari (R&B) and countersigned by the Executive Engineer, PWD, R&B Division, Mushalpur