

Appendix 8.1

(Refer Paragraph 8.2.6)

Position of Division wise Budget Allotment and Expenditure*

(₹ in crore)

S. No.	Name of Division	2016-17		2017-18		2018-19	
		Target	Achievement	Target	Achievement	Target	Achievement
1	Science and Technology	3.07	1.82	2.73	2.15	3.54	3.33
2	State Remote Sensing Application Centre	7.74	1.49	2.15	0.77	1.55	0.45
3	Science and Society	0.74	0.34	0.82	0.50	0.57	0.55
4	Science Communication and Popularization	5.07	3.84	3.50	3.04	2.72	2.41
5	Bio- Technology	0.55	0.30	0.53	0.21	0.36	0.29
6	Bio- Technology Research Centre	0.06	0.06	0.00	0.00	0.00 [#]	0.00
7	Entrepreneurship Development Programme (EDP)	0.21	0.09	4.10	3.65	0.73	0.16
8	Patent Information Centre (PIC)	0.36	0.16	0.32	0.23	0.27	0.19
9	MIS	0.28	0.08	0.14	0.08	0.08	0.02
10	Research and Development (R&D)	1.05	0.65	1.98	1.78	0.61	0.30
11	Construction Works	4.00	3.65	5.51	3.03	2.76	1.06
12	Science City	0.00	0.00	0.00	0.00	0.00	0.00
13	GIS Centre	0.00	0.00	0.00	0.00	0.00	0.00
14	Science Academy	0.00	0.00	0.00	0.00	0.00	0.00
	Total	23.13	12.48	21.78	15.44	13.19	8.76

* Includes Plan and CSS; # Only ₹ 3,000 were allotted

Target stands for Revised Estimates

Appendix 8.2

(Refer paragraph 8.4)

Details of work executed and to be executed under GGP-II

S. No.	Village Name	Sanctioned length	Executed length with 3.75 meter width	Executed length with 5.50 meter width	Total executed length Column (4+5)	Quantity of CC Pavement M-30 in case road in 3.75 meter width and 150 mm thick constructed (Column-6 X 3.75X0.15)	Quantity of CC Pavement actually executed with 200 mm thick and 5.50 meter width including 3.75 meter width (Column-4X3.75 + Column-5X5.5) X 0.20	Excess quantity of CC Pavement M-30 executed and paid @ ₹ 5542/- per cum (Column 8-7)
1	2	3	4	5	6	7	8	9
1	Alawa	1000	450	150	600	337.50	506.95	169.50
2	Ghatod	1000	650	0	650	365.60	486.23	120.60
3	Suliya	1000	600	0	600	337.50	449.93	112.40
4	Kundi Kheda	1000	350	235	585	329.10	521.00	191.90
5	Karaavan	1000	485	150	635	357.20	528.80	171.60
6	Bistunia	1000	655	0	655	368.40	490.12	121.70
7	Khokariya Khurd	1000	450	175	625	351.60	529.98	178.40
8	Gudha	1000	650	0	650	365.60	486.44	120.80
9	Silehagarh	1000	655	0	655	368.40	491.21	122.80
		9000	4945	710	5655	3180.90	4490.66	1309.70
Payable & Paid basic amount of CC Pavement @ 5542/- per cum						17628756	24887238	7258482
Less Tender Premium @ 15.01 percent						2646076	3735574	1089498
Amount after Tender Premium						14982679	21151663	6168984
Add Prorata @ 13 per cent						1947748	2749716	801968
Nett amount of CC Pavement						16930428	23901380	6970952
Financial repercussion								6970952

Appendix 8.3

(Refer Paragraph 8.4)

Details of Irregular Expenditure on GGP Roads

Name of Work & Package No.		GGP Phase-II/Package No. RJ-24-15/5054/GGP Roads/2016-17											
S. No.	Name of Village/GGP Road	Earthwork		Excess qty executed	WBM Grade-II		Excess qty executed	WBM Grade-III		Excess qty executed	CC Pavement		
		To be executed 3.75+0.15=3.90 meter	Executed qty in 5.65 meter		To be executed 3.75+0.15=3.90 meter	Executed qty in 5.65 meter		To be executed 3.75+0.15=3.90 meter	Executed qty in 5.65 meter		To be executed 3.75 meter	Executed qty in 5.5 meter	Excess qty executed
1	Singad	1088	1655.10	567	272.02	413.79	141.77	272.02	413.79	141.77	523.125	805.61	282.485
2	Rohini	1088	1655.10	567	272.02	413.79	141.77	272.02	413.79	141.77	523.125	805.18	282.055
3	Hanuman Nagar	1088	1646.64	559	272.02	411.69	139.67	272.02	411.69	139.67	523.125	803.83	280.705
4	Chilla	1088	1627.77	540	272.02	407.50	135.48	272.02	407.50	135.48	523.125	792.18	269.055
5	Tankla	1088	1552.31	464	272.02	388.05	116.03	272.02	388.05	116.03	523.125	755.26	232.135
Total		5440	8136.92	2697	1360.10	2034.82	674.72	1360.10	2034.82	674.72	2615.625	3962.06	1346.435

Details of Excess work & Rate	Quantity	Amount (₹)
Earth work executed @ ₹ 47/- per cum	2696.92	126755
WBM Grade II @ ₹ 1160/- per cum	674.72	782675
WBM Grade III @ ₹ 1250/- per cum	674.72	843400
CC Pavement @ ₹ 4150/- per cum	1346.435	5587705
Irregular Expenditure without TP		7340536
Less TP @ 6.08 percent		446305
Total		6894231
Add Prorata @ 13 per cent		896250
Total Irregular Expenditure		7790481

Appendix 8.4

(Refer Paragraph 8.4)

Details of Irregular Expenditure on GGP Roads

Name of Work & Package No.		GGP Phase-II/Package No. RJ-24-14/5054/GGP Roads/2016-17											
S. No.	Name of Village/GGP Road	Earthwork		Excess qty executed	WBM Grade-II		Excess qty executed	WBM Grade-III			CC Pavement		
		To be executed 3.75+0.15=3.90 meter	Executed qty in 5.65 meter		To be executed 3.75+0.15=3.90 meter	Executed qty in 5.65 meter		To be executed 3.75+0.15=3.90 meter	Executed qty in 5.65 meter	Excess qty executed	To be executed 3.75 meter	Executed qty in 5.5 meter	Excess qty executed
1	Sinod	1088	1610.83	523	261.56	402.71	141.15	261.56	402.71	141.15	523.125	784.49	261.365
2	Gagwana	1088	1202.30	114	261.56	336.38	74.82	261.56	336.38	74.82	523.125	650.62	127.495
3	Chuntisara	1088	1573.29	485	261.56	390.39	128.83	261.56	390.39	128.83	523.125	761.42	238.295
4	Thirod	1029.60	1367.43	338	261.56	337.71	76.15	247.00	337.71	90.71	495.000	682.77	187.770
Total		4293.60	5753.85	1460	1046.24	1467.19	420.95	1031.68	1467.19	435.51	2064.375	2879.30	814.925
		Embankment			GSB			WBM Grade-II				CC Pavement	
1	Chenar	2207.45	3237	1030	541	738.75	197.75	270.5625	399.73	129.1675	523.125	785.44	262.315

Details of Excess work & Rate	Quantity	Amount (₹)
Earth work executed @ ₹ 47/- per cum	1460.00	68620
WBM Grade II @ ₹ 1160/- per cum	550.1175	638136
WBM Grade III @ ₹ 1250/- per cum	435.51	544388
GSB @ ₹ 340/- per cum	197.75	67235
Embankment @ ₹ 99/- per cum	1030.00	101970
CC Pavement @ ₹ 4150/- per cum	1077.24	4470546
Irregular Expenditure without TP		5890895
Less TP @ 4.08 percent		240349

Total	5650546
Add Prorata @ 13 per cent	734571
Total Irregular Expenditure	6385117
Irregular Expenditure under Package No. RJ-24-14/5054/GGP Roads/2016-17	₹ 7790481
Irregular Expenditure under Package No. RJ-24-15/5054/GGP Roads/2016-17	₹ 6385117
Total Irregular Expenditure	₹ 14175598

Appendix 8.5

(Refer Paragraph 8.5)

**Statement showing the details of plant and machineries available
(ownership/lease) with contractor**

S.N.	Type of Equipment	Required plant and machinery for work valuing ₹ 51-200 Million	Plant and machinery shown on ownership / lease by contractor	Proof of ownership	Proof of valid lease agreement	Remarks
1	Tipper Trucks	10	10 (Owned & Leased)	Not uploaded	Not uploaded	Non-responsive
2	Moto Grader	2	2 (Leased)	NA	Not uploaded	Non-responsive
3	Dozer	1	1 (Leased)	NA	Not uploaded	Non-responsive
4	Front end Loader	2	2 (Owned)	1	Not uploaded	Non-responsive
5	Smooth Wheeled Roller	2	2 (Owned & Leased)	Not uploaded	Not uploaded	Non-responsive
6	Vibratory Roller	2	2 (Leased)	NA	Not uploaded	Non-responsive
7	Hot Mix Plant with Electronic Controls (Minimum 80-100 TPH Capacity)	1	1 (Owned)	Uploaded	NA	Responsive
8	Paver Finisher with electronic	1	1 (Owned)	Uploaded	NA	Responsive
9	Water Tanker	3	3 (Leased)	NA	Not uploaded	Non-responsive
10	Bitumen Sprayer	1	1 (Leased)	NA	Not uploaded	Non-responsive
11	Tandem Roller	1	1 (Owned)	Uploaded	NA	Responsive
12	Concrete Mixer with integral Weight Patching Facility	2	2 (Leased)	NA	Not uploaded	Non-responsive
13	Concrete Batching & Mixing Plant (Minimum Capacity 15 Cum/Hour)	1	1 (Owned)	Uploaded	NA	Responsive