

भारत सरकार
Government of India
जल संसाधन, नदी विकास एवं गंगा संरक्षण मंत्रालय
Ministry of Water Resources,
River Development and Ganga Rejuvenation
ब्रह्मपुत्र बोर्ड
Brahmaputra Board

Basistha, Guwahati -29
Dated September 9, 2016

CIRCULAR

Sub: Budget Estimate of Brahmaputra Board for the Year 2016-17 and Annual Action Plan of Brahmaputra Board for the year 2016-17

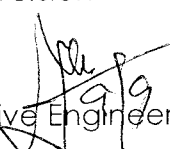
The 56th Meeting of Standing Committee of Brahmaputra Board held on 18.07.2016 at Guwahati approved Budget Estimate and Annual Action Plan of Brahmaputra Board for the year 2016-17 and ratified the same in the 61th (adjourned) Meeting of the Brahmaputra Board held on 22.08.2016 at Guwahati. Copies of the approved **Budget Estimate of Brahmaputra Board for the Year 2016-17 at Annexure -I & II** and **Annual Action Plan of Brahmaputra Board for the year 2016-17 at Annexure- III** are enclosed for necessary action

Encl: As above


(J. C. Mazumdar)
Executive Engineer (H.Q.)
o/c

Copy to:

1. The Chairman, Brahmaputra Board for favour of information
2. The Financial Adviser, Brahmaputra Board for favour of information
3. All Superintending Engineers under Brahmaputra Board for favour of information and necessary action. They are requested to ensure the expenditure and achievement as per approved Budget and Action Plan
4. The CVO, Brahmaputra Board for favour of information and necessary action
5. The Deputy Financial Adviser, Br. Board, Basistha, Guwahati -29 for favour of information and necessary action
6. All Executive Engineers under Brahmaputra Board for information and necessary action. The Field Engineers to ensure achievement of target as per Action Plan and Budget. Existing Financial Norms and Rules may be followed strictly and in no case expenditure should be exceed beyond the approved limits
7. The Under Secretary (E), Brahmaputra Board for information and necessary action
8. The Hindi Officer, Brahmaputra Board for issue of Hindi version
9. Guard File/Relevant Files


Executive Engineer (H.Q.)

Annexure- I**Breakup of Works of Budget Estimate of Brahmaputra Board for the Financial Year 2016-17**

Sl. No.	Name of the object head	Provision for 2016-17		₹ Rupees
		Works	W/C	Total
A	Regular Establishment	4878.00		4878.00
A1	W/C Establishment		1324.50	
B	Works			
1	Survey & Investigation and preparation of DPR of Multipurpose Projects including Mini micro Projects	46.50	355.50	402.00
2	Survey & Investigation for Master Plan	9.00	39.00	48.00
3	S & I of specific Drainage Scheme	3.00	0.00	3.00
4	Operationalisation of NEHARI including up gradation	30.00	170.00	200.00
5	Construction of HQ Complex at Basistha and maintenance of assets created by Brahmaputra Board	205.00	195.00	400.00
6	Feasibility studies for channelization of river Brahmaputra and others - Maintenance and upgradation of water bodies, Studies on Climate Change etc.	50.00		50.00
7	Upgradation of IT and GIS system with modern technology	50.00		50.00
8	Emergent flood management work -Raised Platform/anti- erosion Scheme	100.00		100.00
9	Protection of Majuli Island from floods and erosion Phase - II & III	355.00	140.00	495.00
10	Protection of Majuli Island from floods and erosion Phase - IV	312.00	80.00	392.00
11	Avulsion of river Brahmaputra at Dhola, Hatighuli Phase - IV - Restoration of Dibang and Lohit River to their original Courses (maintenance of executed works)		100.00	100.00
12	Avulsion of river Brahmaputra at Dhola, Hatighuli-Phase - V			0.00
13	Protection of Balat village from erosion of river Umngi			0.00
14	Protection of Mankachar, Kalair-Alga international border area from erosion of river Brahmaputra	500.00	30.00	530.00
15	Protection of Maslabari International Border area of Dhubri District from erosion of river Brahmaputra	50.00		50.00
16	Execution of Barbhag Drainage Scheme	130.00	70.00	200.00
17	Execution of Amjur Drainage Scheme	25.00	125.00	150.00
18	Execution of Jengrai Drainage Scheme	300.00		300.00
19	Execution of Jakaichuk Drainage Scheme	10.00	20.00	30.00
20	Execution of Demow Drainage Scheme			0.00
	Sub-total of Works	7053.50	1324.50	8378.00
	Total (A+A1+B)			8378.00

BUDGET ESTIMATE OF THE BRAHMAPUTRA BOARD FOR THE FINANCIAL YEAR 2016-17 FOR WORKS

Rs. in Lakh

Sl. No	Name of Division / Circle	Estimated cost	Expenditure up to March 15	Sub-Heads																				Total						
				Survey & Investigation' and preparation of DPR of MPP including Mini Micro Projects			Survey & Investigation' and preparation of Master Plan			Survey & Investigation' and preparation of DPR of DDS			Execution of DDS			Execution of FC & AE Schemes / Works			R&M of Assets & HQ Construction			Upgradation of IT & GIS	Climate change & Channalization				Construction of Raised Platform			
				Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total			Work	W/C	Total		Works	W/C	Total
5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27								
1	H.Q																			20.00		20.00				20.00	0.00	20.00		
	Upgradation of IT & GIS																					50.00					50.00	0.00	50.00	
	Feasibility Studies for Channelization of River Brahmaputra																							50.00				50.00	0.00	50.00
	Total of HQ																			20.00	0.00	20.00	50.00	50.00	0.00	120.00	0.00	120.00		
2	North Guwahati Circle																			1.50	0.00	1.50					1.50	0.00	1.50	
3	North Guwahati Division																													
	O&M and Upgradation																			30.00	170.00	200.00					30.00	170.00	200.00	
	Total under North Guwahati Division																			30.00	170.00	200.00					30.00	170.00	200.00	
4	Nalbari Circle																			1.50		1.50					1.50	0.00	1.50	
5	Nalbari Division																													
	Updating of Puthimari MP																													
	Barbhag DD Scheme	1627.19	804										130.00	70.00	200.00												130.00	70.00	200.00	
	Protection of Manchar, Kalai-Alga	2379.00	215													500.00	30.00	530.00									500.00	30.00	530.00	
	Protection of Masalabari	576.00														50.00	0.00	50.00									50.00	0.00	50.00	
	Construction of raised Platform at Satrakanara	119.00																								100.00	100.00	0.00	100.00	
	R & M Assets																			45.00	50.00	95.00					45.00	50.00	95.00	
	Total of Nalbari Division												130.00	70.00	200.00	550.00	30.00	580.00	45.00	50.00	95.00				100.00	825.00	150.00	975.00		

Annexure - I

Sl. No	Name of Division / Circle	Estimated cost	Expenditure up to March 15	Sub-Heads																				Total			
				Survey & Investigation' and preparation of DPR of MPP including Mini Micro Projects			Survey & Investigation' and preparation of Master Plan			Survey & Investigation' and preparation of DDS			Execution of DDS			Execution of FC & AE Schemes / Works			R&M of Assets & HQ Construction			Upgradation of IT & GIS	Climate change & Channalization				Construction of Raised Platform
				Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
6	Jalpaiguri Division																										
	Updating of Master Plan						1.00	29.00	30.00																1.00	29.00	30.00
	R & M of Assets																								0.00	0.00	0.00
	Total of Jalpaiguri Division						1.00	29.00	30.00																1.00	29.00	30.00
7	Guwahati Circle																		1.50		1.50				1.50	0.00	1.50
8	Guwahati Division																								0.00	0.00	0.00
	Kulsi M.P.P.	830.00	608.00	10.00	20.00	30.00																			10.00	20.00	30.00
	Hydromet Kulsi	366.11	332.35	2.00	38.00	40.00																			2.00	38.00	40.00
	Simsang M.P.P.	1018.50	807.01	2.00	40.00	42.00																			2.00	40.00	42.00
	Myntang Mini H.E.	199.34	170.28	1.50	36.50	38.00																			1.50	36.50	38.00
	Master plan of Meghalaya six Rivers						2.00	0.00	2.00																2.00	0.00	2.00
	Protection of Balat Village	1018.00	481.00																								
	Raised Platform																										
	R & M of Assets																		80.00	145.00	225.00				80.00	145.00	225.00
	Total of Guwahati Division			15.50	134.50	150.00	2.00	0.00	2.00										80.00	145.00	225.00				97.50	279.50	377.00
9	Nagaon Division																										
	Killing Dam Project	1085.00	931.06	11.00	71.00	82.00																			11.00	71.00	82.00
	Haria-Nanoi DD Scheme	63.19	63.13							0.50	0.00	0.50													0.50	0.00	0.50
	Depota DD Scheme	17.67	14.90							1.50	0.00	1.50													1.50	0.00	1.50

Annexure - I

Sl. No	Name of Division / Circle	Estimated cost	Expenditure up to March 15	Sub-Heads																				Total			
				Survey & Investigation' and preparation of DPR of MPP including Mini Micro Projects			Survey & Investigation' and preparation of Master Plan			Survey & Investigation' and preparation of DPR of DDS			Execution of DDS			Execution of FC & AE Schemes / Works			R&M of Assets & HQ Construction			Upgradation of IT & GIS	Climate change & Channalization				Construction of Raised Platform
				Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total			Work	W/C	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
	Updating of tributary M.P., Kopilli - Kolong	195.00	13.59					2.00	2.00																0.00	2.00	2.00
	Updating of tributary M.P., Noa Nadi	195.00	6.95					2.00	2.00																0.00	2.00	2.00
	Updating of tributary M.P., Dhansiri south	195.00	3.44					2.00	2.00																0.00	2.00	2.00
	R & M Assets																			2.00		2.00			2.00	0.00	2.00
	Total of Nagaon Division			11.00	71.00	82.00	0.00	6.00	6.00	2.00	0.00	2.00								2.00	0.00	2.00			15.00	77.00	92.00
10	Barak Valley Division																								0.00	0.00	0.00
	S&I of Punir									1.00	0.00	1.00													1.00	0.00	1.00
	Amjur DDS	1415.00	1553.00										25.00	125.00	150.00										25.00	125.00	150.00
	Master Plan of Imphal, Kolodyne and Tuichawng river						5.00		5.00																5.00	0.00	5.00
	R & M of Assets																			5.00	0.00	5.00			5.00	0.00	5.00
	Total of Barak Valley Division						5.00	0.00	5.00	1.00	0.00	1.00	25.00	125.00	150.00					5.00	0.00	5.00			36.00	125.00	161.00
11	Agartala Division																								0.00	0.00	0.00
	Dharmanagar DDS																								0.00	0.00	0.00
	Master Plan of Feni river						1.00	4.00	5.00																1.00	4.00	5.00
	R & M of Assets																			2.00		2.00			2.00	0.00	2.00
	Total of Agartala Division						1.00	4.00	5.00											2.00	0.00	2.00			3.00	4.00	7.00
12	Liaison Office																								0.00	0.00	0.00

Sl. No	Name of Division / Circle	Estimated cost	Expenditure up to March 15	Sub-Heads																				Total			
				Survey & Investigation' and preparation of DPR of MPP including Mini Micro Projects			Survey & Investigation' and preparation of Master Plan			Survey & Investigation' and preparation of DPR of DDS			Execution of DDS			Execution of FC & AE Schemes / Works			R&M of Assets & HQ Construction			Upgradation of IT & GIS	Climate change & Channalization				Construction of Raised Platform
				Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total			Works	W/C	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
	R & M of Assets																		20.00		20.00				20.00	0.00	20.00
	Total of Laision Office																		20.00	0.00	20.00				20.00	0.00	20.00
13	Jorhat Circle																		1.50		1.50				1.50	0.00	1.50
14	Lakhimpur Division																										
	Protection of Majuli Island from Flood and Erosion, Phase-II & III	11599.00	11553.00													180.00	70.00	250.00							180.00	70.00	250.00
	Phase - IV	12412.00	0.00													112.00		112.00							112.00	0.00	112.00
	Jengrai DDS	523.24	0.00										300.00		300.00										300.00	0.00	300.00
	Jiadhal Dam Project	1123.00	68.05	10.00	70.00	80.00																			10.00	70.00	80.00
	R & M of Assets																		20.00	0.00	20.00				20.00	0.00	20.00
	Total of Lakhimpur Division			10.00	70.00	80.00							300.00	0.00	300.00	292.00	70.00	362.00	20.00	0.00	20.00				622.00	140.00	762.00
15	Majuli Division																										
	Protection of Majuli Island from Flood and Erosion, Phase-II & III	11599.00	11553.00													175.00	70.00	245.00							175.00	70.00	245.00
	Phase-IV	12412.00	0.00													200.00	80.00	280.00							200.00	80.00	280.00
	Total of Majuli Division															375.00	150.00	525.00							375.00	150.00	525.00
16	Roing Division																										
	Hydro-met data collection of Noa-Dehing Dam project	91052.00	73.20	10.00	80.00	90.00																			10.00	80.00	90.00
	Jakaichuk D D Scheme	378.35	233.00										10.00	20.00	30.00										10.00	20.00	30.00
	Demow DDS																								0.00	0.00	0.00

Annexure - I

Sl. No	Name of Division / Circle	Estimated cost	Expenditure up to March 15	Sub-Heads																				Total				
				Survey & Investigation' and preparation of DPR of MPP including Mini Micro Projects			Survey & Investigation' and preparation of Master Plan			Survey & Investigation' and preparation of DPR of DDS			Execution of DDS			Execution of FC & AE Schemes / Works			R&M of Assets & HQ Construction			Upgradation of IT & GIS	Climate change & Channalization	Construction of Raised Platform	Works	W/C	Total	
				Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total	Work	W/C	Total							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27		
	Avulsion of Brahmaputra at Dholla ,																											
	Phase - IV	5443.00	5560.00														100.00	100.00								0.00	100.00	100.00
	Phase - V																											
	R & M of Assets																		5.00	0.00	5.00					5.00	0.00	5.00
	Total of Roing Division			10.00	80.00	90.00							10.00	20.00	30.00	0.00	100.00	100.00	5.00	0.00	5.00				25.00	200.00	225.00	
	GRAND TOTAL			46.50	355.50	402.00	9.00	39.00	48.00	3.00	0.00	3.00	465.00	215.00	680.00	1217.00	350.00	1567.00	235.00	365.00	600.00	50.00	50.00	100.00	2175.50	1324.50	3500.00	

**BRAHMAPUTRA BOARD
BASISTHA, GUWAHATI-29.
BUDGET ESTIMATE FOR 2016 -17
REGULAR ESTABLISHMENT**

ANNEXURE-II

(₹ in Lakhs)

Sl. No.	Name of Office	S a l a r y					Total of Salary	Medical Expenses	Travelling Expenses	Office Expenses	Other Administrative Expenses							Total of	Total
		Pay & Allow.	LTC	Bonus	Leave Salary	Loans & Adv.					Publication	Office Equipment	Furniture	Rent, Rate & Taxes	Advt. & Publicity	Training & Stipend	Card's Con To CPF		
1	Head Qtr including C.E.(I)& (II)	1768.00	21.00	16.00	2.00	25.00	1832.00	25.50	35.00	50.00	1.00	5.00	10.00	0.00	8.00	5.00	230.00	259.00	2201.50
2	Guwahati Cir.	90.00	2.00				92.00	2.00	1.50	2.00	0.00	0.50		0.00	0.00	0.00	0.00	0.50	98.00
3	Jorhat Cir.	80.00	1.00				81.00	1.00	2.00	1.50	0.00	1.50		2.00	0.00	0.00	0.00	3.50	89.00
4	North Guwahati C	80.00	1.00				81.00	2.00	1.50	2.00	0.00	1.50		0.00	0.00	0.00	0.00	1.50	88.00
5	Nalbari Circle	60.00	1.50				61.50	1.00	1.00	1.00	0.00	2.00						2.00	66.50
6	Guwahati Div	390.00	3.00				393.00	4.00	3.00	4.00	0.00	0.50		6.00	0.00	0.00	0.00	6.50	410.50
7	N-Guwahati Div	210.00	2.00				212.00	3.00	2.00	3.00	0.00	1.00		0.00	0.00	0.00	0.00	1.00	221.00
8	Nagaon Div	215.00	4.00				219.00	3.50	3.00	2.50	0.00	1.00		6.00	0.00	0.00	0.00	7.00	235.00
9	Nalbari Div	230.00	3.50				233.50	2.50	3.00	2.00	0.00	1.00		1.50	0.00	0.00	0.00	2.50	243.50
10	Lakhimpur Div	245.00	3.00				248.00	2.00	3.00	4.00	0.00	1.00		1.00	0.00	0.00	0.00	2.00	259.00
11	Roing Div	230.00	3.00				233.00	1.50	4.00	2.00	0.00	0.50		4.60	0.00	0.00	0.00	5.10	245.60
12	Majuli Div	200.00	4.00				204.00	1.00	2.00	3.00	0.00	1.50		4.00	0.00	0.00	0.00	5.50	215.50
13	Barakvalley Div.	195.00	6.00				201.00	3.00	3.00	4.00	0.00	1.50		4.00	0.00	0.00	0.00	5.50	216.50
14	Agartala Div	88.00	1.00				89.00	1.50	2.00	2.00	0.00	0.50		2.00	0.00	0.00	0.00	2.50	97.00
15	Liaison Office	70.00	2.00				72.00	2.00	2.50	10.00	0.00	1.00		3.10	0.50	0.00	0.00	4.60	91.10
17	Jalpaiguri Div.	92.00	0.80				92.80	1.00	1.50	2.00	0.00	1.00		2.00	0.00	0.00	0.00	3.00	100.30
	TOTAL	4243.00	58.80	16.00	2.00	25.00	4344.80	56.50	70.00	95.00	1.00	21.00	10.00	36.20	8.50	5.00	230.00	311.70	4878.00

Annual Action Plan of Brahmaputra Board for the Year 2016-17

Name of Scheme : 'River Basin Management (RBM)'

₹ in Lakh

Sl. No.	Name of Scheme / Activity	Progress up to March 2016	Mode of Target	Year 2016-17																	Remarks	
				Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	QTR-1	QTR-2	QTR-3	QTR-4	Cumulative		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1	Protection of Majuli Island (Ph-II&III)	Overll Fin	Target Expenditure	28.28	0.31	28.29	30.00	35	35	35	50	75	88.12	50	40	56.88	100.00	160	178.1	495		
		11555.00	Actual Expenditure																			
		Overall Phy	Physical target(Repair of Spur-1)	0%	0%	0%	0%	0%	0%	25%	25%	25%	25%	0%	0%	0%	0%	75%	25%	100%		
			ii)Repair of Spur-3			0%	0%	0%	0%	25%	25%	25%	25%	0%	0%	0%	0%	75%	25%	100%		
		79%	iii)Constn. of Spur-2	0%	0%	0%	0%	0%	0%	7%	8%	6%	0%	0%	0%	0%	0%	21%	0%	21%		
			iv)Repair of Spur-4	0%	0%	0%	0%	0%	0%	25%	25%	25%	25%	0%	0%	0%	0%	75%	25%	100%		
			v)Laying of RCC porcupine	0%	20%	30%	30%	20%	0%	0%	0%	0%	0%	0%	0%	0%	50%	50%	0%	0%	100%	
			vi)Repair of bank protection at Bhakatchapori & Karatipar	0%	0%	0%	0%	0%	0%	10%	15%	20%	20%	20%	15%	0%	0%	45%	55%	100%		
			Constrn of nose at Kamalabari	0%	0%	0%	0%	15%	25%	30%	30%	0%	0%	0%	0%	0%	40%	60%	0%	100%		
				Achievement																		
2	Protection of Majuli Island (Ph-IV-A)	Overll Fin	Target Expenditure																			
			Actual Expenditure																			
		Overall phy	Physical target(Constn. At Salmar Besamara)	0%	0%	0%	0%	0%	0%	10%	15%	20%	40%	15%	0%	0%	0%	45%	55%	100%		
			ii)Laying of RCC porcupine at Alhalamukh	0%	0%	0%	0%	0%	0%	10%	25%	25%	25%	15%	0%	0%	0%	60%	40%	100%		
		iii)Closing at Creek	0%	0%	0%	10%	15%	20%	20%	15%	5%	5%	10%	0%	0%	45%	40%	15%	100%			

