

BUDGET ESTIMATE OF BRAHMAPUTRA BOARD FOR THE YEAR 2019-20 ABSTRACT

Annexure 63.2.1

(Fig. Rs. in Lakh)

Sl. No.	Name of office	Survey & Investigation' and Preparation of DPR of Multipurpose and Mini Micro Project	'Survey & Investigation' and Preparation of Máster Plan	Survey & Investigation' and Preparation of DPR of Drainage Development Scheme	Execution of Drainage Development Scheme	Execution of Flood Control and Anti - erosion Works	R&M of Assets created by Board	Operation & Maintenance of NEHARI	Construction of Raised Platform	Upgradation of IT & GIS Cell	Feasibility Studies - Channelisati n of River Brahmaputr a- Mathematic al Model Studies	Swachha Bharat	Infrastructure development at Majuli	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1. Fund Received as Grants-in-aid From MoWR,RD&GR														
1	Head quarter Office	25.00	565.00	10.00			10.00		38	50.00	100.00	150.00		948.00
	Majuli Division					150.00							300	450.00
	Lakhimpur Division	300.00				50.00	45.00							395.00
	Nalbari Division	350.00			200.00	686.00	20.00		6.00					1262.00
	Jalpaiguri Division					600.00								600.00
	Roing Division	105.00			20.00	741.00	9.60							875.60
	Guwahati Division	300.00				500.00	479.90							1279.90
	Barakvalley Division		5.00	5.00	130.00		1.50							141.50
	Agartala Division						1.50							1.50
	North Guwahati Division							700.00						700.00
	Nagaon Division	70.00	5.00		25.00	100.00	1.50		3.00					204.50
	Coordination Office						500.00							500.00
	Nalbari Circle						1.50							1.50
2	North Guwahati Circle						1.50							1.50
3	Jorhat Circle						1.50							1.50
5	Guwahati Circle						1.50							1.50
	TOTAL	1150.00	575.00	15.00	375.00	2827.00	1075.00	700.00	47.00	50.00	100.00	150.00	300.00	7364.00

2. Fund Received from MoDoNER under the Schme "Protection of Majuli Island from Flood and erosion of river Brahmaputra"

Sl. No	Name of office	BE - 2019-20
1	H.Q.	1858
2	Majuli Division	6700
3	Lakhimpur Division	5100
	Total	13658

BUDGET ESTIMATE OF BRAHMAPUTRA BOARD FOR REGULAR ESTABLISHMENT DURING THE FINANCIAL YEAR 2019-20

For continuation of Board

(Rs. in Lakhs)

Sl. No.	Name of Office	Salary					Total of Salary	Medical Expenses	Travelling Expenses	Office Expenses	Other Administrative Expenses						Total of Other Admnr. Expenses	Total	
		Pay & Allow.	LTC	Bonus	Leave Salary	Loans & Adv.					Publication	Office Equipment Including Vehicle	Furniture	Rent, Rate & Taxes	Advt. & Publicity	Training & Professional service			Board's Contri. to CPF
1	Head Qtr including C.E.(I) & (II)	1200.00	20.00		2.00	50.00	1272.00	40.00	150.00	90.00	10.00	35.00	16.50	0.00	150.00	100.00	250.00	561.50	2113.50
2	Guwahati Cir.	50.00	2.50				52.50	2.00	2.00	1.50		1.00					1.00	59.00	
3	Jorhat Cir.	60.00	3.00				63.00	1.00	4.00	2.00		1.00	1.00	2.00			4.00	74.00	
4	North Guwahati Cir	30.00	2.00				32.00	1.00	1.00	1.50		1.50	0.50				2.00	37.50	
5	Nalbari Circle	40.00	2.50				42.50	1.00	3.00	2.00		0.50					0.50	49.00	
6	Guwahati Div	210.00	3.00				213.00	3.00	5.00	3.00		4.20	2.00	4.00			10.20	234.20	
7	N-Guwahati Div	180.00	5.00				185.00	4.00	2.00	2.50		3.00	2.00				5.00	198.50	
8	Nagaon Div	90.00	3.00				93.00	3.00	5.00	2.50		1.00					1.00	104.50	
9	Nalbari Div	140.00	3.00				143.00	3.00	4.00	3.00		2.00		1.50			3.50	156.50	
10	Lakhimpur Div	120.00	3.00				123.00	4.00	7.00	3.00		3.00		1.50			4.50	141.50	
11	Roing Div	135.00	5.00				140.00	2.00	5.00	3.00		1.00	1.00	2.10			4.10	154.10	
12	Majuli Div	160.00	5.50				165.50	1.50	6.00	4.00		2.00	2.00	2.00			6.00	183.00	
13	Barakvalley Div.	90.00	3.00				93.00	3.00	5.00	4.00		2.00	2.00	7.00			11.00	116.00	
14	Agartala Div	55.00	2.50				57.50	2.00	3.00	2.50		1.00	0.50	1.70			3.20	68.20	
15	Co-ordination Office	60.00	3.00				63.00	3.00	8.00	15.00		8.00	4.00	0.50			12.50	101.50	
16	Jalpaiguri Div.	90.00	3.00				93.00	3.00	5.00	3.00		2.00	1.00	2.00			5.00	109.00	
	TOTAL	2710.00	69.00	0.00	2.00	50.00	2831.00	76.50	215.00	142.50	10.00	68.20	32.50	24.30	150.00	100.00	250.00	635.00	3900.00

BE for Regular Establishment for New Regional offices and Division offices to be set-up during 2019-20

(Rs. in Lakhs)

Sl. No	Name of office	Salary, Pay & Allowance	LTC	Bonu s	Leave Salary	Loans & Advanc es	Total	Medical Expense s	Travellin g Expenc es	Office Expence s	Publicati on	Other Administrative Expenses						Total	
												Office Equipment including Vehicle	Furnitur e	Rent, Rate & taxes	Advt. & Publicit y	Training & Professional service	Board's Contri. To CPF		Total of Other Admnr. Expenses
1	RO, Assam	40.00	1.50				41.50	1.00	5.00	2.50			50.00					50.00	100.00
2	RO, Itanagar	40.00	1.50				41.50	1.00	5.00	2.50			50.00					50.00	100.00
3	RO, Dimapur	40.00	1.50				41.50	1.00	5.00	2.50			50.00					50.00	100.00
4	RO, Imphal	40.00	1.50				41.50	1.00	5.00	2.50			50.00					50.00	100.00
5	RO, Aizwal	40.00	1.50				41.50	1.00	5.00	2.50			50.00					50.00	100.00
6	RO, Agartala	40.00	1.50				41.50	1.00	5.00	2.50			50.00					50.00	100.00
7	RO, Shillong	40.00	1.50				41.50	1.00	5.00	2.50			50.00					50.00	100.00
8	RO, Siliguri	40.00	1.50				41.50	1.00	5.00	2.50			50.00					50.00	100.00
9	RO, Gangtok	40.00	1.50				41.50	1.00	5.00	2.50			50.00					50.00	100.00
45	0	360.00	13.50	0.00	0.00	0.00	373.50	9.00	45.00	22.50	0.00	0.00	450.00	0.00	0.00	0.00	0.00	450.00	900.00