

BUDGET ESTIMATE OF BRAMAPUTRA BOARD FOR THE YEAR 2019-20

ABSTRACT

Sl. No.	Activities	BE- 2019-20 (Rs. In crore)
A ₁	Regular Establishment	39.00
A ₂	For continuation of Brahmaputra Board	9.00
	SUB TOTA (A)	48.00
B	Regular Activities of continuing nature	
B.1	Survey investigation & Preparation/ Updating of Master Plans (including setting up Data Sharing Centre - Rs. 5.60 crore)	5.75
B.2	Survey investigation & Preparation of DPRs of drainage development schemes and subsequent techno-economic clearance.	0.15
B.3	Survey investigation & preparation of DPRs of Multipurpose Projects including mini-micro projects(Jiadhal Rs. 3 cr, BTC area DPR Rs. 3.5 cr, Simsang Rs.3 cr & Rs.0.25 cr for Installation of Raingauge & Installation of Hydro-meteorological station at Bogibeel, Dibrugarh and Bessamara, Majuli)	11.50
B.4	Operation & Maintenance, Upgradation of North Eastern Hydraulic and Allied Research Institute (NEHARI)	7.00
B.5	Upgradation of IT and GIS with modern technology.	0.50
B.6	Emergent Flood Management Scheme like construction of Raised Platform	0.47
B.7	Construction of H.Q. Complex at Basistha, Guwahati	0.00
B.8	Maintenance of project colonies and assets created by Board (Coord office Rs. 4.6, Guwahati Dvn. Rs. 4.5 cr)	10.75
B.9	Feasibility studies for channalisation of river Brahmaputra - Mathematical model studies and Climate change studies etc.	1.00
	SUB TOTAL (B)=	37.12
C	Schemes under Implementation	
C₁	Drainage Development Schemes	0.00
	DDSs continued from XII Plan	0.00
C _{1.1}	Borbhag DDS (Rs.14.18 crore)	2.00
C _{1.2}	Amjur DDS (Rs.48.18 crore)	1.30
C _{1.3}	Jengrai DDS (Rs 5.63 crore)	0.00
C _{1.4}	Demow DDS (Rs. 22.2315 crore)	0.20
C _{1.5}	Jakaichuk DDS (Rs. 2.96 crore)	0.00
C _{1.6}	Nellie & Kalamonijan	0.25
	SUB TOTAL OF DDS (C1)=	3.75
C₂	Anti-erosion & Flood Management Works (A/E & FM)	
C _{2.1}	Protection of Majuli Island from Flood & erosion phase - II & III (Est 115.99 Cr & EXPRs 127.48 cr)	
C _{2.2}	Protection of Balat village from erosion of river Umngi in West Khasi Hills district of Meghalaya (Rs. 12.87 cr)	5.00
C _{2.3}	Anti-erosion measures for protection of areas under severe erosion in Kalair Alga of Mankachar in Assam near International Border from erosion of river Brahmaputra(Rs. 20.25 cr) (including procurement of UAV)	6.58
C _{2.4}	Anti-erosion measures for protection of areas under severe erosion in Masalabari area in Assam near International Border from erosion of river Brahmaputra: (Rs. 5.76 cr)	0.28
	Sub-total of A/E & FM Works continued from XII Plan	11.86

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Sl. No.	Activities	BE- 2019-20 (Rs. In crore)
C _{2.5}	Protection of Majuli Island from flood and erosion - Works beyond the coverage of funding by DoNER(Rs. 233.57 crore - Rs. 207.00 crore to be funded by DoNER = Rs 26.57 crore) including procurement of UAV	1.00
C _{2.6}	Development of Infrastructures of Brahmaputra Board for carry out the Work of protection of Majuli Island	3.00
C _{2.7}	Restoration of rivers Dibang and Lohit to their original courses Phase-V (Estimated cost Rs. 372.82 crore)	0.00
C _{2.8}	Restoration of rivers Dibang and Lohit to their original courses Phase-V - Conversion of the existing tie bund across the spill channel of river Dibang in to a full-fledged embankment at Bahbari and construction of new embankment -Part-A of Phase - V (including procurement of UAV)	7.41
C _{2.9}	Emergent Anti-erosion works (generic schemes)/Renovation & Restoration of water bodies for irrigation	0.00
C _{2.10}	Anti-Erosion measures for bank protection of Bhajaner Charra, Nishiganjarea under Cooch Behar Block No. II along the left bank of River Mansai at Cooch Behar district in West Bengal Estimated Cost Rs. 4.90 crore	3.00
C _{2.11}	Bank protection work at Bhogdebri area on the Right Bank of River Mansai in Cooch Behar district in West Bengal. Estimated Cost Rs. 4.68 crore	3.00
C _{2.12}	Anti-erosion measures at Mikirgaon in Morigaon District of Assam (including procurement of UAV)	1.00
C _{2.13}	Anti-erosion measures at Neamatighat area in Jorhat District	1.00
C _{2.13}	Swachh Bharat Mission	1.50
	Sub-total of new A/E & FM works	20.91
	SUB TOTAL OF A/E & FM WORKS (C)	36.52
	Sub-Total of (B+C)	73.64
	Grand total:(A+B+C)	121.64

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 Master 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 - Channelisation of River Brahmaputra - Mathematical 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 Admntr. 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 & Advances	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 Admntr. Expenses
1	R O, 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

BUDGET ESTIMATE OF BRAHMAPUTRA BOARD FOR THE YEAR 2019-20 (MAJOR WORKS COMPONENT)

Annexure-63.2.1

Grants-in-aid recieved from MoWR,RD&GR under the Scheme "River Basin Management"

Rupees in lakh

Sl. No	Name of Division/ Works	Estimated Cost	Expndr up to March 2019	Survey & Investigation of MPP			Survey & Investigation of Master Plan			Survey & Investigation of DDS			Execution of DDS			Execution of FC & AE works			R & M of Assets			O&M of NEHARI			Constrn of raised platform			Swachh Bharat	Upgradati on of IT & GIS	Mathmatica I Model Studies	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	Work	W/C	Total	Work	W/C	Total				Work	W/C	Total		
1	H.Q.			25		25	565		565	10		10						10		10						38		38	150		50	100	948	0	948.000
2	Majuli Division																															0	0	0.000	
	i) Protection of Majuli Island from flood and erosion of river Brahmaputra - Works beyond the scope of funding by DoNER														50	0	50															50	0	50.000	
	ii) Infrastructure development in Majuli														300	0	300															300	0	300.000	
	iii) Protection work at Neematighat														100		100															100	0	100.000	
	Total of MD			0	0	0	0	0	0	0	0	0	0	0	450	0	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	450.000	
3	Lakhimpur Division																																		
	i) Protection of Majuli Island from flood and erosion of river Brahmaputra - Works beyond the scope of funding by DoNER														50	0	50															50	0	50.000	
	iv) R & M of Assets	--															45	0	45												45	0	45.000		
	v) S&I of Jiadhol MPP			200	100	300																									200	100	300.000		
	Total of LD			200	100	300	0	0	0	0	0	0	0	0	50	0	50	45	0	45	0	0	0	0	0	0	0	0	0	0	295	100	395.000		
4	Nalbari Division																															0	0	0.000	
	i) Preparation of DPR for rivers in Bodo Territorial Council Area			325	25	350																										325	25	350.000	
	ii) Barbhag DDS	1480											140	60	200																140	60	200.000		
	iii) Raised platform at Satrakanara	117																							6	0	6				6	0	6.000		
	iv) Protection of Mankachar, Kalair-Alga	2025													558	100	658														558	100	658.000		
	v) R&M of Assets																40		40												40	0	40.000		
	vi) Protection of Masalabari														28		28																		
	Total of NBD			325	25	350	0	0	0	0	0	0	140	60	200	586	100	686	40	0	40	0	0	0	6	0	6	0	0	0	1097	185	1282.000		
5	Jalpaiguri Division																															0	0	0.000	
	i) Anti-erosion measures for bank protection of Bhajnercharra	490															285	15	300												285	15	300.000		
	ii) Bank protection work at Bhogdebr area	468															285	15	300												285	15	300.000		
	iii) Updating of Master Plan	192.42																													0	0	0.000		
	Total of JD			0	0	0	0	0	0	0	0	0	0	0	0	0	570	30	600	0	0	0	0	0	0	0	0	0	0	0	570	30	600.000		
6	Roing Division																															0	0	0.000	
	i) Restoration of rivers Dibang and Lohit to their original courses- Conversion of tie bund (Ph-V-A)																681	60	741												681	60	741.000		
	ii) Execution Demow Drainage Development Scheme												20	0	20																20	0	20.000		
	iii) S&I of Noa Dihing Dam project	784		2	103	105																									2	103	105.000		
	iv) R&M of Assets					0													9.6	0	9.6										9.6	0	9.600		
	Total of RD			2	103	105	0	0	0	0	0	0	20	0	20	681	60	741	10	0	10	0	0	0	0	0	0	0	0	713	163	876			

