

BUDGET REQUIREMENT & ALLOCATION FOR CAPITAL EXPENDITURE 2017-18				
SN	Name of Programme / Scheme	Budget Allocation during 2017-18	Actual Requirement during 2017-18	Remarks
4701 C.O. Major & Medium				
Normal Works				
	Jamuna I/P Modernisation	1.00	100	Renovation work
	Integrated Irrigation Project on Kolong Basin	500.00	500	Renovation work
	Rupahi Irrigation Project	0.10	263	Revival work
New Scheme				
	Puthimari Irrigation Project	94.00	104.00	DPR preparation under process
	Burusuti Irrigation Project	64.20	64.20	
	Dikhow Irrigation Project	0.00	0.00	
	Buroi Irrigation Project	64.20	64.20	
	ERM to Kaldia I/P	10.00	10.00	
	ERM to Sukla I/P	10.00	10.00	
AIBP				
	Dhansiri I/P	89.00	89.00	Work of Dhansiri I/P is proposed to be completed with Loan Assistance from NABARD as Long Term Irrigation Fund. Liabilities is to be cleared in Buridehing I/P.
	Borolia I/P	0	3632	
	Buridehing I/P	0.10	305	
	Long Term Irrigation Fund (LTIF) under NABARD Ddansiri Irrigation Project	3000	11885.5	
	One Time ACA(Recn. Of Bordikorai I/P)	0.10	638.49	Revival of lost potential, revalidation needed
Sub-Total of 4701:		3832.70	17665.39	
4702 C.O. Minor Irrigation				
State Plan				
	Implementation of Pavoi FIS	300.00	300.00	
	Implementation of Behali Fis	350.00	350.00	
	DTW scheme with Solar System	1375.00	1375.00	
	Irrigation Scheme in Abhayapuri South LAC	350.00	1800.00	
	Assam Bikash Yojana(DTW-5,FIS-1)	0.00	38.70	To complete 6 nos
	TSP (T=105, compl= 79no.)	430.20	1336.2	ongoing-37, target-14
	SCSP(T-255,Com-171,OG-84)	1000.00	3094.35	ongoing-84, target-40
	NABARD (125 No.)	Loan	5550	To complete 71 nos
		SS	450	
	AIBP (267 Nos. schemes)	CA	16457.75	To complete 267 schemes
		SS	1828.64	
	Shortfall of AIBP fund of 2007-08 & 2008-09		4023.30	
			5922.93	
CM's special package for Dhemaji Dist.				
	i) Construction of Menjek Nalla FIS	0.10	0.10	80%
	ii) Construction of Borbila FIS at Bordoloni Dev. Block	7.00	7.00	98%
CM's special package for Barak Valley (4 schemes)				
	i) Construction of Matijuri Ph-I LIS main channel from control room to point I at Bor Hailakandi	25	25	Work in progress
	ii) Construction of Sluice Gate in Kakmara Beel Dhal at Ratanpur GP.	25	25	Work in progress
CSS: RMIS & CENSUS				
	Census of Minor Irrigation	200.00	200	
	Rationalisation of Minor Irrigation Statistics Pay	60.00	60	
	Travel Expenses	0.40	0.4	
	Office Expenses	2.00	2	
Sub Total of 4702:		32434.39	140500.858	
4705 C.O. CADWM				
	Normal works	1.00	100	Liabilities to clear
	CAD for Kaldia I/S	0.00	106	Liabilities to clear
	CAD for Dekadong I/S	0.00	85	Liabilities to clear
	CAD for Bordikorai I/S	CA	519.88	Amount required for completion
		SS	335.00	
	CAD for Pahumara I/S	CA	437.87	Amount reqd for completion & Liabilities to clear(Rs. 82.63 L)
		SS	310.36	
	CAD for Maloibari LIS Project	CA	396.00	Amount required for completion
		SS	396.00	
	CAD for Dhansiri I/P	CA	973.00	Amount required for completion
		SS	630.00	
Sub-Total of 4705:		3999.11	14362.28	
TOTAL OF GRANT NO. 49		40266.20	172528.53	
4552 CO				
NLCPR (7 Nos.)				
	1) Burinagar LIS (Nalbari Divn.)	100.00	120.65	
	2) Construction of Dakhindol Lift I/S	1.00	9.15	

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Grant No. 44	3) Belsiri Lift Irrigation scheme	1.00	72.16	
	4) Lower Duloni I/S	0.00	241.00	
	5) DTW I/S at 20 pts. Under Bihaguri Dev. Bl.	0.00	260.00	
	6) Thengkhali Borhola Pather I/S	295.02	327.90	
	7) DTW I/S at 30 pts. Under Borsola Dev. Bl.	651.04	1157.00	
	8) Rangapani Flow I/S	0.00	200.00	
	9) Other New Scheme	100.00		
	NEC (7 Nos.)			
	1) Longparpam MIS	51.02	30.00	
	2) Dhankhunda FIS	43.65	4.86	
	3) Ram Enghee Flow I/S	178.00	294.65	
	4) Gilabwr Flow I/S	50.72	50.72	
	5) Khaurang Bund Flow I/S	50.00	400.00	
	6) Mahajanpara-Borigaon Flow I/S	50.00	549.40	
	7) Khairabari Flow I/S	50.00	137.50	
	Sub-Total Of 4552:	1621.45	3854.99	
	GRAND TOTAL:	41887.65	176383.52	