

PLAN BUDGET ,ALLOCATION &TARGET FOR 2017-18

SN	Name of Programme / Scheme	Budget Allocation 17-18			Physical target during the year	Remarks
		SP/SS	Central Share	Total		
Grant No. 49	4701 C.O. Major & Medium					
	Normal Works					
	Jamuna I/P Modernisation	1.0	0	1	170	Renovation work
	Integrated Irrigation Project on Kolong Basin	500.0	0	500	150	Renovation work
	Rupahi Irrigation Project	0.1	0	0.1	5668	Revival work
	New Scheme					
	Puthimari Irrigation Project	94.0	0.00	94	Survey & Investigation Work completed	DPR preperation
	Burusuti Irrigation Project	64.2	0.00	64.2		
	Dikhow Irrigation Project	0.0	0.00	0		
	Buroi Irrigation Project	64.2	0.00	64.2		
	ERM to Kaldia IP	10.0	0.00	10.0		
	ERM to Sukla IP	10.0	0.00	10.0		
	AIBP					
	Dhansiri I/P	0	89	89	30108	Work of Dhansiri I/P is proposed to be completed with Loan Assistance from NABARD as Long Term Irrigation Fund
	Borolia I/P	0	0	0	3592	
	Buridehing I/P	0.1	0	0.1	0	
	Long Term Irrigation Fund (LTIF) under NABARD-Dhansiri I/P	0	3000	3000		
	One Time ACA(Recn. Of Bordikorai	0	0.1	0.1	1,050	Revival of lost potential,
	Sub-Total of 4701:	743.6	3089.1	3832.7	40738	
	4702 C.O. Minor Irrigation					
	State Plan					
	Implementation of Pavoi FIS	300.00	0.00	300.00	60	
	Implementation of Behali Fis	350.00	0.00	350.00	60	
	DTW scheme with Solar System at Behali Area(5 nos.)	1375.00	0.00	1375.00	150	
	Irrigation Scheme in Abhayapuri South LAC	350.00	0.00	350.00	1260	To complete 420 nos. STW
	Assam Bikash Yojana(DTW-5,FIS-1)	0.00	0.00	0.00		
	TSP (T=105, compl= 79no.)	430.2	0	430.20	1524	To complete 13 nos
	SCSP(T-255,Com-171,OG-84)	1000	0	1000.00	1977	To complete 22 nos
	NABARD (125 No.) Loan	450	5550	6000.00	6452	To complete 34 nos
	AIBP (267 nos.)	1828.64	16457.75	18286.39	153325	To complete 264 schemes & clear liability
	Shortfall of AIBP fund of 2007-08 & 2008-09	4023.3	0	4023.30		
	CM's special package for Dhemaji Dist.					
	i) Construction of Menjek Nalla FIS	0.10	0.00	0.10	150	
	ii) Construction of Borbila FIS at Bordoloni Dev. Block	7.00	0.00	7.00	250	
	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	0	25	80	To be completed
	ii) Construction of Sluice Gate in Kakmara Beel Dhal at Ratanpur GP.	25	0	25	52	To be completed
	CSS: RMIS & CENSUS					
	Census of Minor Irrigation	0	200.0	200.00		
	Rationalisation of Minor Irrigation Statistics Pay	0	60.0	60.00		
	Travel Expenses	0	0.4	0.40		
	Office Expenses	0	2.0	2.00		
	Sub Total of 4702:	10164.24	22270.15	32434.39	165340	
	4705 C.O. CADWM					
	Normal works	1	0	1.00		Pahumara,Bordikorai (ongoing), Dhansiri & Maloibari to be completed during 17-18
	CAD for Bordikorai I/S	335	519.88	854.88	6390	
	CAD for Pahumara I/S	310.36	437.87	748.23	7734	
	CAD for Maloibari LIS Project	396	396	792.00	500	
	CAD for Dhansiri I/P	630	973.00	1603.00	16500	
Sub-Total of 4705:	1672.36	2326.75	3999.11	31124		
TOTAL OF GRANT NO. 49	12580.2	27686	40266.2			
Grant No. 44	4552 CO					
	NLCPR (9 Nos.)					
	1) Burinagar LIS (Nalbari Divn.)		100	100	250	2 nos. schemes to be completed creaaing 570 H
	2) Construction of Dakhindol Lift I/S		1	1	500	
	3) Belsiri Lift Irrigation scheme		1	1	500	
	4) Thengkhali Borhola Pather I/S		295.02	295.02	320	
	5) DTW I/S at 30 pts. Under Borsola Dev. Bl.		651.04	651.04	1700	
	6)Other New Scheme		100	100		
	NEC (7 Nos.)					
	1) Longparpam MIS		51.02	51.02	220	
	2) Dhankhunda FIS		43.65	43.65	350	
	3) Ram Enghee Flow I/S		178	178	333	
	4) Gilabwr Flow I/S		50.72	50.72	285	
	5) Khaurang Bund Flow I/S		50	50	335	
	6) Mahajanpara-Borigaon Flow I/S		50	50	500	
	7) Khairabari Flow I/S		50	50	134	
	Sub-Total Of 4552:	0	1621.45	1621.45	5427	
	GRAND TOTAL:	12580.2	29307.45	41887.65	242629	