

**Brahmaputra Board, Basistha, Guwahati-29**

**Financial Position at a glance during 11th Plan and First year of 12th Plan**

Scheme	Exp.during 11 <sup>th</sup> Plan											Exp during 12th Plan	
	2007-08		2008-09		2009-10		2010-11		2011-12		Total	2012-13( Upto March'13)	
	BE	Exp.	BE	Exp.	BE	Exp.	BE	Exp	BE	Exp.	Exp.	BE	Exp
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A.River Management Activities and Works related to Border Areas Major Works</b>													
1.Protection of Majuli Island, (Phase -I)	6.00	7.44	20.18	17.84	5.00	4.99	2.60	2.53	0.19	0.07	<b>32.87</b>	0.00	0
2.Protection of Majuli Island, (Phase -II & III)	0.00	0.00	10.15	0.00	16.13	16.12	11.00	10.39	23.00	12.58	<b>39.09</b>	20.0	26.88
3. Emergent Work	0.00	0.00	4.91	3.65	0.00	0.00	0.00	0.00	0.00	0.00	<b>3.65</b>	0.00	0.00
4 a) Avulsion of Brahmaputra at Dhola, Hatighuli													
Phase - III	5.00	5.09	2.85	1.92	0.30	0.30	0.00	0.00	0.00	0.00	<b>7.31</b>	0.00	0.00
b)Avulsion of Brahmaputra at Dhola, Hatighuli													
Phase - IV	0.00	0.00	3.25	0.00	12.11	12.09	13.00	11.43	3.00	2.66	<b>26.18</b>	12.50	8.58
5.Protection of Nagrijuli, Rangia town etc.	0.48	0.48	3.73	2.98	0.72	0.72	0.45	0.11	0.02	0.01	<b>4.30</b>	0.00	0.00
6. Kusiabeel	0.50	0.84	0.23	0.08	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.92</b>	0.00	0.00
7. Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	2.45	0.00
<b>7 Execution of Drainage Dev. Scheme</b>													
a) Barbhag DDS	0.44	0.44	2.40	0.94	0.35	0.31	1.01	0.22	0.78	0.30	<b>2.21</b>	2.97	1.00
b)Amjur DDS	0.30	0.31	4.00	3.98	2.00	2.05	3.52	3.21	2.00	1.12	<b>10.67</b>	1.78	1.18
c)Jengrai DDS	0.17	0.17	0.54	0.06	0.15	0.00	0.00	0.00	0.05	0.00	<b>0.23</b>	0.20	0.02
d)Jakaichuk DDS	0.40	0.40	0.60	0.57	0.82	0.15	0.57	0.11	0.30	0.01	<b>1.24</b>	0.95	0.04
e) East of Borpeta DDS	0.10	0.09	1.00	0.15	1.04	0.89	0.95	0.44	1.21	1.07	<b>2.64</b>	0.03	0.00
f) Harang DDS	0.00	0.38	1.21	0.17	0.70	0.37	1.03	0.98	0.35	0.08	<b>1.98</b>	0.22	0.00
g)Other DDS	0.00	0.06	0.16	0.03	0.09	0.09	0.01	0.01	0.02	0.01	<b>0.20</b>	0.00	0.00
7. Emergent management Scheme(Raised Platform)	0	0.07	1.03	0.37	0.90	0.17	0.40	0.35	1.20	0.19	<b>1.15</b>	0.90	0.72
<b>8.Other Works -</b>													
a) M.P.Project	1.50	2.56	4.48	3.88	4.60	4.38	3.76	3.58	4.20	3.47	<b>17.87</b>	5.51	4.02
b) Mini Micro	0.15	0.14	0.32	0.23	0.15	0.12	0.09	0.07	0.50	0.36	<b>0.92</b>	0.40	0.49
c)M.Plan	0.10	0.10	0.55	0.06	0.69	0.39	0.40	0.39	0.44	0.33	<b>1.27</b>	0.55	0.29
d) Drainage Scheme	0.10	0.10	0.29	0.19	0.24	0.23	0.20	0.16	0.14	0.14	<b>0.82</b>	0.10	0.01
e)Operationalisation of NEHARI including Upgradatic	0.95	0.97	1.48	1.47	2.05	1.76	1.60	1.57	1.90	1.85	<b>7.62</b>	2.00	1.77
f)Construction of HQ complex & R&M of Assets	0.75	0.77	3.09	2.10	3.03	2.63	3.80	3.09	3.35	3.34	<b>11.93</b>	3.61	3.45
g) Others- Water Bodies,Climate Change etc.	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	<b>0.00</b>	2.33	0.05
<b>Sub total of Major Works</b>	<b>16.94</b>	<b>20.41</b>	<b>66.45</b>	<b>40.67</b>	<b>51.07</b>	<b>47.76</b>	<b>44.39</b>	<b>38.64</b>	<b>42.65</b>	<b>27.59</b>	<b>175.07</b>	<b>56.50</b>	<b>48.50</b>
<b>Establishment</b>													
Salaries & Allowances	11.96	10.69	18.83	18.53	23.64	23.71	24.36	23.89	26.12	25.57	<b>102.39</b>	28.27	28.24
Travelling Expenses	0.56	0.54	0.70	0.55	0.63	0.61	0.75	0.67	0.80	0.60	<b>2.97</b>	0.80	0.67
Office Expenses	0.57	0.56	0.65	0.64	1.23	0.69	0.70	0.65	0.80	0.64	<b>3.18</b>	0.80	0.89
Medical Expenses	0.50	0.38	0.60	0.55	0.50	0.42	0.60	0.55	0.60	0.51	<b>2.41</b>	0.60	0.58
Other Administrative Expenses	1.97	1.46	3.97	2.24	2.93	2.88	2.69	2.19	3.03	2.11	<b>10.88</b>	3.03	2.26
<b>Sub total Establishment</b>	<b>15.56</b>	<b>13.63</b>	<b>24.75</b>	<b>22.51</b>	<b>28.93</b>	<b>28.31</b>	<b>29.10</b>	<b>27.95</b>	<b>31.35</b>	<b>29.43</b>	<b>121.83</b>	<b>33.50</b>	<b>32.64</b>
<b>Grand total</b>	<b>32.50</b>	<b>34.04</b>	<b>91.20</b>	<b>63.18</b>	<b>80.00</b>	<b>76.07</b>	<b>73.49</b>	<b>66.59</b>	<b>74.00</b>	<b>57.02</b>	<b>296.90</b>	<b>90.00</b>	<b>81.14</b>