

Brahmaputra Board, Basistha, Guwahati-29

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

Scheme	Exp.during 11 th 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
A.River Management Activities and Works related to Border Areas Major Works													
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	32.87	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	39.09	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	3.65	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	7.31	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	26.18	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	4.30	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	0.92	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	0.00	2.45	0.00
7 Execution of Drainage Dev. Scheme													
a) Barbhag DDS	0.44	0.44	2.40	0.94	0.35	0.31	1.01	0.22	0.78	0.30	2.21	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	10.67	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	0.23	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	1.24	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	2.64	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	1.98	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	0.20	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	1.15	0.90	0.72
8.Other Works -													
a) M.P.Project	1.50	2.56	4.48	3.88	4.60	4.38	3.76	3.58	4.20	3.47	17.87	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	0.92	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	1.27	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	0.82	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	7.62	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	11.93	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	0.00	2.33	0.05
Sub total of Major Works	16.94	20.41	66.45	40.67	51.07	47.76	44.39	38.64	42.65	27.59	175.07	56.50	48.50
Establishment													
Salaries & Allowances	11.96	10.69	18.83	18.53	23.64	23.71	24.36	23.89	26.12	25.57	102.39	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	2.97	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	3.18	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	2.41	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	10.88	3.03	2.26
Sub total Establishment	15.56	13.63	24.75	22.51	28.93	28.31	29.10	27.95	31.35	29.43	121.83	33.50	32.64
Grand total	32.50	34.04	91.20	63.18	80.00	76.07	73.49	66.59	74.00	57.02	296.90	90.00	81.14