

## Brahmaputra Board, Basistha, Guwahati-29

## Financial Position at a glance during 12th Plan

(₹ in crore)

Scheme	Exp.during 12 <sup>th</sup> Plan										
	2012-13		2013-14		2014-15		2015-16		2016-17 (upto Oct/16)		Total
	BE	Exp.	BE	Exp.	BE	Exp.	BE	Exp.	BE	Exp.	Exp.
1	2	3	4	5	6	7	8	9	10	11	12
<b>River Basin Management</b>											
<b>Major Works</b>											
1. Protection of Majuli Island, (Phase -I)	0.00	0.10									0.10
2. Protection of Majuli Island, (Phase -II & III)	20.00	26.78	30.00	25.63	24.37	12.51	5.20	11.68	4.95	1.95	78.55
3. Protection of Majuli Island, (Phase -IV)									3.92	0.00	0.00
4. Avulsion of Brahmaputra at Dhola, Hatighuli	12.50	8.58	12.00	13.69	5.98	3.33	2.50	3.77	1.00	0.70	30.07
Phase - IV											
4. Avulsion of Brahmaputra at Dhola, Hatighuli					8.79	0.00					
Phase - V											
5. Others	2.45	0.00	2.67	0.13	30.34	0.23	4.05	6.64	5.80	1.30	8.30
<b>6 Execution of Drainage Dev. Scheme</b>											
a) Barbhag DDS	2.97	1.00	4.20	1.02	7.60	0.81	1.50	1.45	2.00	0.29	4.57
b) Amjur DDS	1.78	1.18	2.82	1.03	3.03	1.11	1.00	1.18	1.50	0.80	5.30
c) Jengrai DDS	0.20	0.02	1.03	0.00	2.50	0.00	0.50	0.00	3.00	0.00	0.02
d) Jakaichuk DDS	0.95	0.04	0.50	0.20	1.00	0.55	0.30	0.17	0.30	0.00	0.96
e) East of Borpeta DDS	0.03	0.00	0.00	0.00	0.00	0.00					0.00
f) Harang DDS	0.22	0.00	0.00	0.00	0.00	0.00					0.00
g) Other DDS	0.00	0.00	0.10	0.00	0.20	0.00					0.00
7. Emergent management Scheme(Raised Platform)	0.90	0.72	0.92	0.19	1.50	0.51	0.18	0.08	1.00	0.00	1.50
<b>8. Other Works -</b>											
a) M.P.Project	5.51	4.02	4.65	4.34	6.00	3.58	5.50	3.52	4.02	2.59	18.05
b) Mini Micro	0.40	0.49	0.67	0.74	0.93	0.78	1.09	0.61		0.39	3.01
c) M.Plan	0.55	0.29	0.50	0.25	1.11	0.41	0.48	0.45	0.48	0.17	1.57
d) Drainage Scheme	0.10	0.01	0.04	0.01	0.50	0.00	0.07	0.00	0.03		0.02
e) Operationalisation of NEHARI including Upgradation	2.00	1.77	2.18	1.81	2.45	1.95	2.00	2.23	2.00	1.24	9.00
f) Construction of HQ complex & R&M of Assets	3.61	3.45	3.97	3.80	5.80	3.83	4.77	3.56	4.00	2.34	16.98
g) Others- Water Bodies, Climate Change etc.	2.33	0.05	0.25	0.03	2.90	0.62	0.75	0.00	0.50	0.00	0.70
h) Upgradation of IT and GIS system with modern technology									0.50	0.00	
<b>Sub total of Major Works</b>	<b>56.50</b>	<b>48.50</b>	<b>66.50</b>	<b>52.87</b>	<b>105.00</b>	<b>30.22</b>	<b>29.89</b>	<b>35.34</b>	<b>35.00</b>	<b>11.77</b>	<b>178.70</b>
<b>Establishment</b>											
Salaries & Allowances	28.27	28.24	29.00	30.85	32.25	35.52	37.13	44.80	43.45	27.06	166.47
Travelling Expenses	0.80	0.67	0.70	0.57	1.10	0.51	1.10	0.64	0.70	0.26	2.65
Office Expenses	0.80	0.89	0.70	0.91	1.00	0.98	1.00	0.87	0.95	0.36	4.01
Medical Expenses	0.60	0.58	0.60	0.58	0.85	0.65	0.85	0.56	0.56	0.33	2.70
Other Administrative Expenses	3.03	2.26	2.50	2.14	2.80	2.18	3.83	2.10	3.12	3.11	11.79
<b>Sub total Establishment</b>	<b>33.50</b>	<b>32.64</b>	<b>33.50</b>	<b>35.05</b>	<b>38.00</b>	<b>39.84</b>	<b>43.91</b>	<b>48.97</b>	<b>48.78</b>	<b>31.12</b>	<b>187.62</b>
<b>Grand total</b>	<b>90.00</b>	<b>81.14</b>	<b>100.00</b>	<b>87.92</b>	<b>143.00</b>	<b>70.06</b>	<b>73.80</b>	<b>84.31</b>	<b>83.78</b>	<b>42.89</b>	<b>366.32</b>
<b>Grants received</b>	<b>76.00</b>		<b>85.00</b>		<b>80.00</b>		<b>78.15</b>		<b>56.99</b>		<b>376.14</b>

N.B. Expenditure for 2016 - 17 up to October 2016