

Appendix 2.86

Financial Details of Mahatma Gandhi National Rural Employment Guarantee Scheme During 2012-13

₹ In Lakhs

| Sl. No | District | Opening Balance (OB) | | Release of last F Y but Received during the current F Y | | Release from State Fund (*) to Districts | Misc Receipt | Cumulative Expenditure | | | | | | | Payment due | | | | | | |
|--------|-----------------------|----------------------|----------------|---|-------------|--|--------------|------------------------|-------------------------------|---------------|-------------|---------------|---------------|---------------|-----------------|-------------------|----------------------------------|--------------|---------------|-------------|------------------|
| | | CB as OB | Entered OB | Centre | State | | | Actual Expenditure | | | | Admn. Exp. | | Total | % Utilization | On Unskilled wage | On semi skilled and skilled wage | On Material | Tax | Total | |
| | | | | | | | | Unskilled Wage | Semi skilled and skilled wage | Material | Tax | Rec. Exp. | Non Rec. Exp. | | | | | | | | Total Admn. Exp. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | Phase I | | | | | | | | | | | | | | | | | | | | |
| 1 | Palakkad | 435.79 | 598.42 | 0.00 | 0.00 | 10575.60 | 64.04 | 10532.20 | 18.82 | 286.61 | 0.04 | 571.18 | 4.05 | 575.23 | 11412.90 | 98.92 | 1247.88 | 1.58 | 29.70 | 0.00 | 1279.16 |
| 2 | Wayanad | 316.7 | 293.08 | 0.00 | 0.00 | 5717.77 | 35.28 | 5408.55 | 0.75 | 174.30 | 0.68 | 235.22 | 6.72 | 241.94 | 5826.22 | 96.36 | 181.27 | 0.20 | 51.57 | 2.47 | 235.51 |
| | Total Phase I | 752.49 | 891.50 | 0.00 | 0.00 | 16293.37 | 99.32 | 15940.75 | 19.57 | 460.91 | 0.72 | 806.40 | 10.77 | 817.17 | 17239.12 | 98.04 | 1429.15 | 1.78 | 81.27 | 2.47 | 1514.67 |
| | Phase II | | | | | | | | | | | | | | | | | | | | |
| 3 | Idukki | 1150.6 | 1135.68 | 0.00 | 0.00 | 11708.70 | 34.51 | 12212.00 | 130.55 | 359.88 | 1.60 | 350.85 | 6.00 | 356.85 | 13060.90 | 99.10 | 361.05 | 8.88 | 136.13 | 1.00 | 507.06 |
| 4 | Kasaragod | 140.9 | 157.77 | 0.00 | 0.00 | 4274.51 | 10.95 | 4289.94 | 27.28 | 60.05 | 0.00 | 199.72 | 1.12 | 200.84 | 4578.10 | 98.60 | 331.10 | 8.43 | 9.55 | 0.00 | 349.08 |
| | Total Phase II | 1291.5 | 1293.45 | 0.00 | 0.00 | 15983.21 | 45.46 | 16501.94 | 157.83 | 419.93 | 1.60 | 550.57 | 7.12 | 557.69 | 17639.00 | 98.97 | 692.15 | 17.31 | 145.68 | 1.00 | 856.14 |
| | Phase III | | | | | | | | | | | | | | | | | | | | |
| 5 | Alappuzha | 466.31 | 274.33 | 0.00 | 0.00 | 14662.30 | 161.76 | 13914.90 | 9.31 | 608.45 | 0.00 | 438.98 | 0.88 | 439.85 | 14972.50 | 99.17 | 2204.94 | 0.39 | 22.79 | 0.00 | 2228.12 |
| 6 | Ernakulam | 1902.26 | 1897.46 | 0.00 | 0.00 | 8823.51 | 86.01 | 9408.96 | 3.09 | 461.56 | 0.00 | 413.02 | 3.61 | 416.63 | 10290.20 | 98.94 | 149.34 | 0.00 | 56.25 | 0.00 | 205.59 |
| 7 | Kannur | 327.21 | 329.18 | 0.00 | 0.00 | 5934.66 | 22.40 | 5243.74 | 2.41 | 130.22 | 0.00 | 311.81 | 1.24 | 313.05 | 5689.41 | 98.33 | 428.56 | 0.66 | 15.35 | 0.00 | 444.57 |
| 8 | Kollam | 32.49 | 78.29 | 0.00 | 0.00 | 10969.70 | 57.78 | 10764.20 | 4.14 | 331.41 | 0.00 | 363.13 | 3.98 | 367.11 | 11466.90 | 99.49 | 656.61 | 0.01 | 21.77 | 0.00 | 678.39 |
| 9 | Kottayam | 537.6 | 551.12 | 0.00 | 0.00 | 5576.09 | 56.51 | 5371.91 | 1.26 | 241.59 | 0 | 300.99 | 1.33 | 302.32 | 5917.08 | 98.89 | 584.57 | 0.00 | 30.29 | 0.00 | 614.86 |
| 10 | Kozhikkode | 336.84 | 354.56 | 0.00 | 0.00 | 10385.70 | 46.78 | 9528.79 | 26.58 | 273.58 | 0.00 | 374.77 | 7.09 | 381.86 | 10210.80 | 98.30 | 433.67 | 3.15 | 12.72 | 0.00 | 449.54 |
| 11 | Malappuram | 563.1 | 368.00 | 0.00 | 0.00 | 8576.05 | 45.58 | 8162.67 | 2.93 | 257.00 | 0.20 | 433.19 | 2.97 | 436.16 | 8858.95 | 98.75 | 794.58 | 1.74 | 49.40 | 0.00 | 845.72 |

| | | | | | | | | | | | | | | | | | | | | | |
|----|-----------------------------|----------------|----------------|-------------|--------------|------------------|----------------|------------------|---------------|----------------|-------------|----------------|--------------|----------------|------------------|--------------|----------------|--------------|---------------|-------------|----------------|
| 12 | Pathanam thitta | 1193.77 | 1192.74 | 0.00 | 0.00 | 3825.67 | 41.13 | 5792.50 | 20.66 | 189.38 | 0.00 | 250.79 | 0.07 | 250.87 | 6253.41 | 98.33 | 358.47 | 2.64 | 31.19 | 0.00 | 392.30 |
| 13 | Thiruvananthapuram | 309.78 | 350.71 | 0.00 | 10.26 | 23403.00 | 138.33 | 21551.30 | 66.41 | 396.64 | 0.00 | 457.87 | 12.15 | 470.02 | 22484.40 | 99.04 | 173.74 | 3.91 | 28.36 | 0.00 | 206.01 |
| 14 | Thrissur | 867.61 | 889.02 | 0.00 | 0.00 | 9100.63 | 36.83 | 9285.80 | 11.38 | 400.35 | 0.00 | 476.80 | 2.94 | 479.75 | 10177.30 | 97.61 | 238.46 | 0.69 | 16.54 | 0.00 | 255.69 |
| | Total Phase III | 6536.97 | 6285.41 | 0.00 | 10.26 | 101257.31 | 693.11 | 99024.77 | 148.17 | 3290.18 | 0.20 | 3821.35 | 36.26 | 3857.62 | 106320.95 | 98.77 | 6022.94 | 13.19 | 284.66 | 0.00 | 6320.79 |
| | All District Total | 8580.96 | 8470.34 | 0.00 | 10.26 | 133534.00 | 837.89 | 131467.00 | 325.56 | 4171.03 | 2.53 | 5178.32 | 54.15 | 5232.47 | 141199.00 | 98.71 | 8144.24 | 32.28 | 511.61 | 3.47 | 8691.60 |
| | State Fund | 0 | 0.00 | 0.00 | 0.00 | | 314.55 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| | Grand Total of State | 8580.96 | 8470.34 | 0.00 | 10.26 | 133534.00 | 1152.44 | 131467.00 | 325.56 | 4171.03 | 2.53 | 5178.32 | 54.15 | 5232.47 | 141199.00 | 98.71 | 8144.24 | 32.28 | 511.61 | 3.47 | 8691.60 |

Source: Commissionerate of Rural Development

* Status of State Fund

* OB of State Fund = Rs.0

* Releases by Centre to State Fund in Current FY = Rs.131117.81

* Releases by States share against centre release in the current FY = Rs.2102.03

* Misc (if any) = Rs.314.55

* Total Availability at State Fund = Rs.133534.393

* Balance of State Fund = Rs.0.49