

Chapter-4 Physical and Financial Performance

4.1 Physical Performance

During the period from 2007 to 2012, the position of registration of households, employment demand, employment provided for 100 days for the State as a whole is given in Table-4 below.

Table-4
Position of registration and employment of households

Year	No. of households registered under the scheme	No. of households provided with job cards	No. of households demanded employment	No. of households provided employment	No. of households who received minimum 100 days
2007-08	19,57,954	17,59,328	13,59,089	13,01,078	88,991
2008-09	13,10,360	14,29,278	21,55,349	18,77,393	1,21,584
2009-10	5,22,018	5,73,284	21,39,111	21,37,270	82,330
2010-11	99,126	1,25,361	18,07,788	17,98,372	44,495
2011-12	31,100	28,676	13,53,548	13,47,654	16,174
Total	39,20,558	39,15,927	88,14,885	84,61,767	3,53,574

Source: Information furnished by Government of Assam.

The table above indicated that during 2007-12 out of 39.21 lakh registered households, 100 days employment was provided to 3.54 lakh households, the percentage being 9.03 only of the households registered under the scheme.

4.2 Financial Performance

The total available fund with the State Government (Assam) upto 31 March 2012 (from 2007-08) was ₹4152.54 crore (including Opening Balance of ₹218.89 crore, Central Share of ₹3371.10 crore, State Share of ₹399.72 crore and Miscellaneous Receipts of ₹162.83 crore). Of this, a total amount of ₹4060.48 crore (97.78 per cent) was reported to have been spent. Year wise position is shown in Table-5.

Table-5
Position of receipt and expenditure of the State of Assam under MGNREGS during 2007-12
(₹ in lakh)

Year	OB as on 1 April each year	Fund Received				Total expenditure incurred	Closing balance
		Central Share	State Share	Misc. receipt	Total available fund		
2007-08	21,888.82	56,671.91	3,385.90	4,434.93	8,6381.56	59,163.47	27,218.09
2008-09	27,218.09	95,534.27	8,240.44	4,624.60	13,5617.40	86,086.92	49,530.48
2009-10	49,530.48	70,890.88	10,330.76	2,751.99	13,3504.11	93,215.97	40,288.14
2010-11	40,288.14	72,449.34	13,144.82	3,288.30	12,9170.60	92,912.45	36,258.15
2011-12	36,258.15	41,563.78	4,870.34	1,182.92	8,3875.19	74,669.14	9,206.05
Total		3,37,110.18	39,972.26	16,282.74		4,06,047.95	

Source: Information furnished by the Commissioner, Panchayat and Rural Development, Assam.

Scrutiny, however, revealed that GOI and State Government had sanctioned and released ₹3,29,943.59 lakh and ₹30,751.57 lakh during the aforesaid period being Central and State share respectively. Besides furnishing the reason for variations, the

amount of excess account of funds received during the period 2007-12 needs to be reconciled by the Commissioner, Panchayat and Rural Development, Assam.

The position of receipt and expenditure of the 10 test-checked districts during 2007-12 is given in Table-6.

Table-6

Position of receipt and expenditure of the test checked districts under MGNREGS during 2007-12
(₹ in lakh)

Sl No.	Districts	Opening balance	Fund Received				Total expenditure incurred	Closing balance
			Central Share	State Share	Misc. receipt	Available fund		
1	Goalpara	2,236.29	11,789.36	1,345.53	195.31	15,566.49	15,515.36	51.13
2	Karbi Anglong	928.56	41,468.65	4,130.56	553.71	47,081.48	46,727.74	353.74
3	Lakhimpur	3,870.03	8,901.06	1,031.13	2,135.33	15,937.55	15,236.96	700.59
4	Cachar	18.46	10,508.67	1,120.61	432.62	12,080.36	12,005.64	74.72
5	Darrang	1,83.37	13,473.80	1,350.27	856.16	15,863.80	15,492.98	370.62
6	Hailakandi	-	10,229.39	1,566.32	542.06	12,337.77	11,310.94	1,026.83
7	Chirang	-	17,363.92	1,981.08	226.12	19,571.12	18,866.64	704.48
8	Dibrugarh	-	4,775.92	810.17	158.9	5,744.99	5,641.11	103.88
9	Jorhat	-	5,121.12	978.2	879.19	6,978.51	6,963.26	15.25
10	Kamrup	-	7,258.31	1,208.71	432.26	8,899.28	8,025.16	874.12
Total		7,236.71	1,30,890.20	15,522.58	6,411.66	1,60,061.35	1,55,785.79	4,275.36

Source: Departmental records.

(Districts at Sl. No. 6 to 10 are 3rd Phase districts)

Against available fund of ₹1,600.61 crore (OB: ₹72.37 crore + Central share: ₹1,308.90 crore + State share: ₹155.22 crore + Misc. receipt: ₹64.12 crore) during 2007-12, expenditure was ₹1,557.86 crore, leaving a balance of ₹42.76 crore, which remained unutilised in the 10 test-checked districts as on 31 March 2012 under the scheme.

Significant audit findings towards utilisation of the funds are discussed in subsequent chapters.