

IMPLEMENTATION OF FLAGSHIP PROGRAMME IN THE UT OF PUDUCHERRY DURING 2012-13

OUTLAY AND EXPENDITURE UPTO APRIL 2012

(Rs. in Lakh)

Sl. No.	Name of the Flagship Programme	Pattern of fund sharing between Centre and State	Amount carried forward till 1-4-2012	Amount released		Total Amount available (4+5+6)	Expenditure during the month under report	Cummulative Expenditure (Upto April 2012)	% of Expenditure over Total amount available (Col.7)	Unspent balance available with the Depts.
				Central Govt.	State Govt.					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Sarva Shiksha Abhiyan	65 : 35	4.89	0.00	0.00	4.89	21.71 *	21.71	443.97	-16.82
2	Mid Day Meal Scheme	75 : 25	0.00	178.39	198.11	376.50	0.00	0.00	0.00	376.50
3	National Rural Health Mission	85 : 15	632.72	0.00	0.00	632.72	86.32	86.32	13.64	546.40
4	Integrated Child Development Services (SNP)	50: 50	411.01	0.00	114.86	525.87	33.46	33.46	6.36	492.41
5	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)		861.23	0.00	0.00	861.23	21.24	21.24	2.47	839.99
	(i) Urban Infrastructure and Governance (UIG)	80 : 20	38.06	0.00	0.00	38.06	0.00	0.00	0.00	38.06
	(ii) Urban Infrastructure Development scheme for small and Medium Towns (UIDSSMT)	80 : 20	354.63	0.00	0.00	354.63	0.00	0.00	0.00	354.63
	(iii) Programme Management Unit (Urban), Project Implementation Unit, IRMA, Karaikal Water Supply (Token Provision)		45.02	0.00	0.00	45.02	0.00	0.00	0.00	45.02

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(iv) Basic services to Urban Poor (BSUP)	61 : 39	-93.15	0.00	0.00	-93.15	21.24	21.24	-22.80	-114.39
	(v) Integrated Housing and Slum Development Programme (IHSDP)	32 : 68	501.55	0.00	0.00	501.55	0.00	0.00	0.00	501.55
	(vi) Programme Management Unit (Housing)		15.12	0.00	0.00	15.12	0.00	0.00	0.00	15.12
6	NREGA	100%	792.25	0.00	0.00	792.25	0.00	0.00	0.00	792.25
7	Indira Awas Yojana	100%	140.35	0.00	0.00	140.35	0.00	0.00	0.00	140.35
8	National Horticulture Mission		12.74	0.00	8.00	20.74	0.45	0.45	2.17	20.29
9	Rashtriya Krishi Vikas Yojana (RKVY)	<i>Agriculture Department have not furnished monthly progress report despite several reminders through telephone and DO letter</i>								
Total			2855.19	178.39	320.97	3354.55	163.18	163.18	4.86	3191.37

* Excess booking over and above the available amount was made from SSA District Fund