

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

OUTLAY AND EXPENDITURE UPTO JUNE 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)	Expdr. upto May 2012	Expenditure during the month under report	Cummulative Expenditure (Upto June 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)	(12)
1	Sarva Shiksha Abhiyan	65 : 35	4.89	200.00	28.33	233.22	41.96	109.81	151.77	65.08	81.45
2	Mid Day Meal Scheme	75 : 25	0.00	178.39	198.11	376.50	0.00	0.00	0.00	0.00	376.50
3	National Rural Health Mission	85 : 15	632.72	428.67	0.00	1061.39	224.22	94.96	319.18	30.07	742.21
4	Integrated Child Development Services (SNP)	50: 50	411.01	0.00	114.86	525.87	136.06	4.34	140.40	26.70	385.47
5	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)		861.23	0.00	0.00	861.23	36.16	209.19	245.35	28.49	615.88
	(i) Urban Infrastructure and Governance (UIG)	80 : 20	38.06	0.00	0.00	38.06	0.00	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	158.10	158.10	0.00	196.53
	(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	0.00	45.02

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	(iv) Basic services to Urban Poor (BSUP)	61 : 39	-93.15	0.00	0.00	-93.15	36.16		36.16	-38.82	-129.31
	(v) Integrated Housing and Slum Development Programme (IHSDP)	32 : 68	501.55	0.00	0.00	501.55	0.00	51.09	51.09	10.19	450.46
	(vi) Programme Management Unit (Housing)		15.12	0.00	0.00	15.12	0.00	0.00	0.00	0.00	15.12
6	NREGA	100%	799.50	0.00	0.00	799.50	45.00	60.81	105.81	13.23	693.69
7	Indira Awas Yojana	100%	140.35	0.00	0.00	140.35	0.00	0.00	0.00	0.00	140.35
8	National Horticulture Mission		12.74	0.00	8.00	20.74	0.99	0.00	0.99	4.77	19.75
Total			2862.44	807.06	349.30	4018.80	484.39	479.11	963.50	23.97	3055.30