

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

OUTLAY AND EXPENDITURE UPTO AUGUST 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 July 2012	Expenditure during the month under report	Cummulative Expenditure (Upto Aug' 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	31.77	518.91	0.00	550.68	221.65	12.77	234.42	42.57	316.26
2	Mid Day Meal Scheme	75 : 25	0.00	750.12	198.11	948.23	0.00	20.39	20.39	2.15	927.84
3	National Rural Health Mission	85 : 15	632.72	511.47	0.00	1144.19	400.04	89.36	489.40	42.77	654.79
4	Integrated Child Development Services (SNP)	50: 50	411.01	0.00	356.96	767.97	140.40	0.00	140.40	18.28	627.57
5	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)		861.23	701.00	0.00	1562.23	245.35	448.42	693.77	44.41	868.46
	(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	158.10	0.00	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	701.00	0.00	607.85	36.16	448.42	484.58	79.72	123.27
	(v) Integrated Housing and Slum Development Programme (IHSDP)	32 : 68	501.55	0.00	0.00	501.55	51.09	0.00	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	218.38	256.69	475.07	59.42	324.43
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			2889.32	2481.50	563.07	5933.89	1226.81	827.63	2054.44	34.62	3879.45