

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

OUTLAY AND EXPENDITURE UPTO SEPTEMBER 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 August 2012	Expenditure during the month under report	Cummulative Expenditure (Upto Sept' 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	234.42	295.75	530.17	96.28	20.51
2	Mid Day Meal Scheme	75 : 25	0.00	201.47	198.11	399.58	20.39	15.98	36.37	9.10	363.21
3	National Rural Health Mission	85 : 15	632.72	783.94	0.00	1416.66	489.40	97.27	586.67	41.41	829.99
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	807.37	867.30	2535.90	693.77	186.61	880.38	34.72	1655.52
	(i) Urban Infrastructure and Governance (UIG)	80 : 20	38.06	0.00	867.30	905.36	0.00	122.12	122.12	13.49	783.24
	(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	44.58	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	807.37	0.00	714.22	484.58	26.25	510.83	71.52	203.39
	(v) Integrated Housing and Slum Development Programme (IHSDP)	32 : 68	501.55	0.00	0.00	501.55	51.09	38.24	89.33	17.81	412.22
	(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	475.07	237.72	712.79	89.15	86.71
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		20.74	0.00	0.00	20.74	6.09	0.00	6.09	29.36	14.65
Total			2897.32	2311.69	1422.37	6631.38	2059.54	833.33	2892.87	43.62	3738.51