

Appendix 5.55													
Financial Achievements of Major Schemes Under Urban Development Sector													
(₹ in Lakh)													
SI No	Name of project / Scheme/ programme	Annual plan 2007-08		Annual plan 2008-09		Annual plan 2009-10		Annual plan 2010-11		Annual plan 2011-12 Approved		Annual plan 2012-13	
		Approved outlay	Expenditure	Approved outlay	Expenditure	Approved outlay	Expenditure	Approved outlay	Expdr.	Outlay	Expdr.	Approved outlay	Expdr.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
URBAN AFFAIRS DEPARTMENT													
1	Ayyankali Urban Employment Guarantee scheme	----	----	----	----	----	----	2000.00	500.00	500.00	0.00	500.00	500.00
2	Establishment of Modern slaughter Houses in Urban areas	----	----	----	----	----	----	1300.00	458.89	1300.00	0.00	1500.00	0.00
3	Integrated low cost sanitation programme in urban areas-value addition scheme	----	----	----	----	----	8.00	84.00	23.93	137.00	137.00	61.00	24.30
Department of Town and Country Planning													
1	Preparation of Local Development Plans and Integrated District Development Plans in all Districts	30.00	22.63	30.00	21.74	30.00	17.35	30.00	22.04	30.00	22.05	40.00	29.91
KSUDP													
1	Urban Infrastructure Development	250.00	780.80	600.00	3143.11	3727.00	3727.00	16920.00	9044.01	7030.00	4145.95	12921.00	10131.66

	Scheme for small and medium towns (UIDSSMT) CSS/ACA												
2	Kerala Sustainable Urban Development Project-EAP	25000.00	2343.31	20000.00	11000.00	22091.00	15000.00	27967.00	7100.00	10500.00	7795.29	27300.00	8044.80
3	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)-ACA	19631.00	7505.53	30769.00	19194.58	24865.00	7634.00	22359.00	3249.19	17560.00	12062.73	37467.00	8027.84
4	Capital Region Development Project	1058.00	5153.02	598.99	564.24	814.99	43.54	1053.00	1046.08	1053.00	1031.70	1200.00	40.38
KUDUMBASHREE													
1	Integrated Housing and slum Development Programme (IHSDP)	1000.00	793.03	1000.00	238.03	12800.00	3564.56	6874.00	4067.11	5500.00	2562.00	4000.00	1255.00
2	Basic Services to the Urban Poor (BSUP)	---	---	1300.00	4999.58	20000.00	2614.20	10200.00	7481.80	12100.00	3221.00	5728.00	1451.50
3	Swarna Jayanthi Shahari Rozgar Yojana (25% State Share)	300.00	24.75	300.00	75.00	320.00	88.84	373.00	0.00	394.00	372.89	500.00	658.50