

Directorate of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 09-02-2018

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	25220.26	37.31
2	Municipality	88897.33	39103.3	43.99
	Total	156484.95	64323.56	41.11

As per sulekha

Directorate of Urban Affairs

Plan Expenditure as on 09-02-2018

Sl No	Name of ULB	Budget Allocation(in lakhs)					Expenditure(in lakhs)					% of Expenditure				
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total
1	Kollam	4525.53	1177.67	0.09	4448.15	10151.44	2243.94	646.58	0	2540.69	5431.21	49.58	54.90	0	57.12	53.50
2	Kannur	1436.5	358.83	1.91	899.04	2696.28	669.52	159.96	0.25	385.91	1215.64	46.61	44.58	13.2	42.92	45.09
3	Thiruvananthapuram	10970.96	3516.51	0	11084	25571.44	3319.72	651.09	0	5059.05	9029.85	30.26	18.52	0	45.64	35.31
4	Kozhikkode	5136.75	964.49	0	5189.68	11290.92	1750.6	346.66	0	1777.56	3874.81	34.08	35.94	0	34.25	34.32
5	Thrissur	3087.08	977.79	0	3118.88	7183.75	1058.51	300.2	0	946.07	2304.78	34.29	30.70	0	30.33	32.08
6	Cochin	4914.17	814.8	0	4964.82	10693.79	1379.19	288.56	0	1696.22	3363.97	28.07	35.41	0	34.16	31.46
	Total	30070.99	7810.09	2	29704.5	67587.62	10421.48	2393.1	0.25	12405.5	25220.26	34.66	30.64	12.5	41.76	37.31

Directorate of Urban Affairs

Plan Expenditure as on 09-02-2018

SI No	Name of ULB	Budget Allocation(in lakhs)					Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
1	Erattupetta	249.81	4.18	1.18	75.19	330.36	105.31	0	0	50.11	100.45	255.88	42.16	0	0	66.64	0	77.45
2	Aluva	159.9	36.73	0	207.52	404.15	133.06	43.95	0	108.37	25.27	310.65	83.21	119.66	0	52.22	0	76.87
3	North Paravur	244.52	53.98	4.94	317.31	620.75	122.36	4.74	0	145.96	165.28	438.34	50.04	8.78	0	46.00	0	70.61
4	Punaloor	615.17	148.69	18.69	798.36	1580.91	388.81	115.62	12.27	433.19	145.53	1095.42	63.20	77.76	65.67	54.26	0	69.29
5	Tanur	452.6	49.49	0.15	166.34	668.58	302.99	9	0	34.59	108.93	455.5	66.94	18.19	0	20.79	0	68.13
6	Shornur	368.41	340.43	0	478.08	1186.92	230.34	145.88	0	193.56	195.86	765.64	62.52	42.85	0	40.49	0	64.51
7	Mukkam	267.36	131.32	0.96	83.99	483.63	199.54	58.21	0	33.9	2.11	293.77	74.63	44.33	0	40.36	0	60.74
8	Chittoor Thathamangalam	362.19	150.7	0	435.13	948.02	191.15	22.37	0	146.91	198.59	559.02	52.78	14.84	0	33.76	0	58.97
9	Kothamangalam	375.84	84.83	0	487.76	948.43	197.38	36.93	0	111.99	195.6	541.9	52.52	43.53	0	22.96	0	57.14
10	Eloor	266.04	139.5	13.65	345.25	764.44	175.35	73.54	10.2	173.99	0.01	433.1	65.91	52.72	74.73	50.40	0	56.66
11	Thodupuzha	444.08	80.58	0	576.31	1100.97	262.6	43.11	0	230.85	84.74	621.31	59.13	53.50	0	40.06	0	56.43

Directorate of Urban Affairs

Plan Expenditure as on 09-02-2018

SI No	Name of ULB	Budget Allocation(in lakhs)					Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
12	Mananthavady	379.4	36.55	204.51	140.23	760.69	212.21	19.46	102.7	80.33	10.19	424.88	55.93	53.24	50.21	57.28	0	55.85
13	Angamaly	284.82	54.98	0	369.63	709.43	187.27	17.66	0	128.93	49.21	383.08	65.75	32.12	0	34.88	0	54.00
14	Kalamassery	491.08	201.69	0	637.31	1330.08	290.37	73.31	0	258.7	95.03	717.42	59.13	36.35	0	40.59	0	53.94
15	Ramanattukara	224.28	74.21	0.48	62.38	361.35	116.32	31.02	0	46.13	1.18	194.65	51.86	41.80	0	73.95	0	53.87
16	Ettumanoor	303.24	67.64	3.51	102	476.39	125.94	25.07	0.15	34.45	70.71	256.33	41.53	37.06	4.27	33.77	0	53.81
17	Nedumangad	770.34	217.84	0	999.72	1987.9	463.07	99.34	0	455.73	47.22	1065.35	60.11	45.60	0	45.59	0	53.59
18	Kattappana	348.44	57.59	12.21	124.69	542.93	200.19	13.99	1	74.65	0	289.83	57.45	24.29	8.19	59.87	0	53.38
19	Maradu	307.78	147.67	6.33	399.42	861.2	162.55	51.69	3.06	182.78	55.99	456.08	52.81	35.00	48.42	45.76	0	52.96
20	Thirur	372.86	104.96	0	483.89	961.71	174.43	41.31	0	232.06	55.1	502.9	46.78	39.36	0	47.96	0	52.29
21	Kayamkulam	643.22	172.63	0	834.77	1650.62	347.7	50.25	0	369.38	95.12	862.44	54.06	29.11	0	44.25	0	52.25
22	Chavakkad	409.13	96.38	0	530.96	1036.47	253.55	51.33	0	209.27	17.82	531.97	61.97	53.26	0	39.41	0	51.33

Directorate of Urban Affairs

Plan Expenditure as on 09-02-2018

SI No	Name of ULB	Budget Allocation(in lakhs)					Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
23	Feroke	303.69	103.6	0.03	102.24	509.56	138.26	68.62	0	30.31	23.79	260.98	45.53	66.24	0	29.65	0	51.22
24	Muvattupuzha	238.05	62.8	0	308.94	609.79	128.76	24.33	0	120.32	37.62	311.02	54.09	38.74	0	38.95	0	51.00
25	Thiruvalla	499.79	180.54	0	648.6	1328.93	299.82	71.81	0	258.01	41.01	670.65	59.99	39.78	0	39.78	0	50.47
26	Sulthan Bathery	371.62	38.02	146.78	136.33	692.75	199.02	10.45	73.05	41.52	22.81	346.84	53.55	27.49	49.77	30.46	0	50.07
27	Pathanamthitta	378.02	129.02	0	490.57	997.61	195.66	62.07	0	206.54	32.45	496.72	51.76	48.11	0	42.10	0	49.79
28	Guruvayoor	567.8	278.47	0	701.5	1547.77	224.92	119.99	0	324.57	90.62	760.1	39.61	43.09	0	46.27	0	49.11
29	Malappuram	445.04	110.43	0	577.57	1133.04	284.98	23.65	0	240.79	3.23	552.66	64.03	21.42	0	41.69	0	48.78
30	Neyyattinkara	905.14	286.22	0	1087.44	2278.8	399.37	81.49	0	518.81	95.58	1095.26	44.12	28.47	0	47.71	0	48.06
31	Perinthalmanna	410.64	177.23	0	532.89	1120.76	159.16	110.36	0	199.22	66.77	535.51	38.76	62.27	0	37.38	0	47.78
32	Thrikkakara	497.02	280.82	0	645.01	1422.85	172.26	96.74	0	401.31	0	670.31	34.66	34.45	0	62.22	0	47.11
33	Cherthala	450.61	58.31	0	541.36	1050.28	300.38	6.49	0	150.26	33.06	490.18	66.66	11.13	0	27.76	0	46.67

Directorate of Urban Affairs

Plan Expenditure as on 09-02-2018

SI No	Name of ULB	Budget Allocation(in lakhs)					Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
34	Nilambur	357.82	112.91	24.56	464.36	959.65	182.36	13.75	0	190.8	57.75	444.66	50.96	12.18	0	41.09	0	46.34
35	Mavelikkara	229.65	154.13	0	298.04	681.82	65.69	32.86	0	72.97	143.1	314.62	28.60	21.32	0	24.48	0	46.14
36	Manjeri	708.66	283.17	0	919.69	1911.52	344.48	88.86	0	312.91	129.98	876.23	48.61	31.38	0	34.02	0	45.84
37	Kunnamkulam	520.67	225.47	0	675.72	1421.86	237.86	57.55	0	288.69	67.38	651.48	45.68	25.52	0	42.72	0	45.82
38	Kondotty	322.71	150.88	3.03	111.78	588.4	96.26	80.67	0	52.9	37.83	267.65	29.83	53.47	0	47.33	0	45.49
39	Pattambi	209.27	74.47	0.03	54.84	338.61	88.18	27.53	0	35.92	2.23	153.85	42.14	36.97	0	65.50	0	45.44
40	Ponnani	806.88	216.36	0	969.38	1992.62	536.48	139.75	0	213.44	0	889.67	66.49	64.59	0	22.02	0	44.65
41	Perumbavoor	220.44	90.42	0	286.07	596.93	145.18	22.18	0	59.08	39.2	265.64	65.86	24.53	0	20.65	0	44.50
42	Palakkad	1216.8	405.47	0	1579.13	3201.4	421.39	201.27	0	594.06	186.02	1402.74	34.63	49.64	0	37.62	0	43.82
43	Iritty	281.63	18.97	22.67	91.15	414.42	100.53	0	2.5	73.93	0	176.96	35.70	0.00	11.03	81.11	0	42.70
44	Payyannur	610.42	147.41	0	792.2	1550.03	263.64	46.66	0	296.76	51.65	658.71	43.19	31.65	0	37.46	0	42.50

Directorate of Urban Affairs

Plan Expenditure as on 09-02-2018

SI No	Name of ULB	Budget Allocation(in lakhs)					Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
45	Koothattukulam	189.33	23.29	2.36	44.84	259.82	83.3	7.4	0.79	17.69	0	109.17	44.00	31.77	33.4	39.45	0	42.02
46	Adoor	294.33	121.72	0	381.98	798.03	125.58	8.99	0	145.43	54.61	334.61	42.67	7.39	0	38.07	0	41.93
47	Cherpulassery	236.8	132.39	0.3	68.66	438.15	102.23	44.31	0	31.41	4	181.95	43.17	33.47	0	45.75	0	41.53
48	Piravom	235.32	46.12	0.3	67.92	349.66	97.32	17.31	0.2	7.61	20.31	142.76	41.36	37.53	66.67	11.20	0	40.83
49	Kodungalloor	628.8	203.44	0	816.05	1648.29	267.68	108.04	0	224.24	71.24	671.2	42.57	53.11	0	27.48	0	40.72
50	Pala	204.11	23.59	0	264.9	492.6	135.01	1.81	0	38.79	24.9	200.51	66.15	7.67	0	14.64	0	40.70
51	Tripunithura	629.83	390.05	0	817.39	1837.27	201.22	139.68	0	358.69	31.91	731.5	31.95	35.81	0	43.88	0	39.81
52	Kottarakara	245.56	93.24	1.02	73.06	412.88	120.38	31.44	0	12.17	0	163.99	49.02	33.72	0	16.66	0	39.72
53	Koothuparamba	244.33	16.87	0	293.52	554.72	115.18	4.38	0	99.46	0.3	219.32	47.14	25.96	0	33.89	0	39.54
54	Karunagappally	487.22	176.39	0	632.32	1295.93	273.83	71.32	0	86.41	78.58	510.14	56.20	40.43	0	13.67	0	39.36
55	Paravoor	418.45	175.29	0	543.06	1136.8	110.41	76.99	0	242.5	15.85	445.76	26.39	43.92	0	44.65	0	39.21

Directorate of Urban Affairs

Plan Expenditure as on 09-02-2018

SI No	Name of ULB	Budget Allocation(in lakhs)					Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
56	Varkala	418.67	232.96	0	543.31	1194.94	199.93	39	0	210.34	15.04	464.31	47.75	16.74	0	38.71	0	38.86
57	Ottappalam	482.99	170.28	0	626.83	1280.1	171.43	50.03	0	273.35	0	494.8	35.49	29.38	0	43.61	0	38.65
58	Attingal	319.82	141.37	0	384.22	845.41	146.07	25.42	0	130.87	21.93	324.28	45.67	17.98	0	34.06	0	38.36
59	Wadakanchery	374.84	160.61	0.68	137.93	674.06	124.9	27	0	50.76	54.22	256.88	33.32	16.81	0	36.80	0	38.11
60	Pandalam	302.63	160.46	0	101.7	564.79	134.52	34.99	0	38.1	6.62	214.24	44.45	21.81	0	37.46	0	37.93
61	Valanchery	243.09	71.44	0.18	71.82	386.53	70.78	21.75	0	34.1	19.01	145.64	29.12	30.45	0	47.48	0	37.68
62	Anthoor	216.74	40.88	0	277.57	535.19	111.14	15.6	0	52.86	21.18	200.79	51.28	38.16	0	19.04	0	37.52
63	Koduvally	317.81	63	0	109.32	490.13	125.09	19.01	0	33.32	5.43	182.84	39.36	30.17	0	30.48	0	37.30
64	Haripad	178.68	23.21	0.27	39.49	241.65	70.98	4.8	0	13.61	0	89.4	39.72	20.68	0	34.46	0	37.00
65	Thalassery	770.9	77.54	0	1000.47	1848.91	316.36	0.45	0	201.8	163.42	682.04	41.04	0.58	0	20.17	0	36.89
66	Kanjhangad	627.9	65.34	30.67	814.82	1538.73	285.85	15.33	16.7	210.87	37.87	566.62	45.52	23.46	54.45	25.88	0	36.82

Directorate of Urban Affairs

Plan Expenditure as on 09-02-2018

SI No	Name of ULB	Budget Allocation(in lakhs)					Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
67	Alappuzha	1668.8	141.06	0	2004.91	3814.77	424.76	52.1	0	851.74	74.15	1402.75	25.45	36.93	0	42.48	0	36.77
68	Chengannur	234.12	105.11	0	303.84	643.07	95.91	20.5	0	119.55	0	235.96	40.97	19.50	0	39.35	0	36.69
69	Kalpetta	378.45	85.97	145.79	491.14	1101.35	137.18	0	30.59	172.75	59.22	399.74	36.25	0.00	20.98	35.17	0	36.30
70	Vadakara	579.34	64.05	0	751.85	1395.24	257.81	12.42	0	235.63	0	505.86	44.50	19.39	0	31.34	0	36.26
71	Panoor	328.2	19.79	1.31	114.53	463.83	135.22	1.49	0	16.57	13.04	166.31	41.20	7.53	0	14.47	0	35.86
72	Vaikom	241.1	68.88	0	312.88	622.87	115.43	22.09	0	69.32	13.52	220.36	47.88	32.07	0	22.16	0	35.38
73	Quilandy	642.15	172.25	0	771.48	1585.88	280.74	43.41	0	162.6	63.08	549.84	43.72	25.20	0	21.08	0	34.67
74	Thalipparamba	338.46	63.82	0	667.03	1069.31	194.95	9.21	0	137.39	27.67	369.21	57.60	14.43	0	20.60	0	34.53
75	Chalakkudy	419.95	120.01	0	545	1084.96	188.36	19.82	0	113.39	53.1	374.66	44.85	16.52	0	20.81	0	34.53
76	Irinjalakkuda	503.03	266.19	0	652.82	1422.04	155.7	67.8	0	210.77	55.12	489.4	30.95	25.47	0	32.29	0	34.42
77	Parappanangadi	381.22	71.61	0.48	141.14	594.45	108.95	15.9	0	42.87	36.38	204.1	28.58	22.20	0	30.37	0	34.33

Directorate of Urban Affairs

Plan Expenditure as on 09-02-2018

SI No	Name of ULB	Budget Allocation(in lakhs)					Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
78	Nileshwar	366.18	55.46	0	475.17	896.81	205.01	2.51	0	88.71	11.34	307.57	55.99	4.53	0	18.67	0	34.30
79	Payyoli	340.63	63.82	3.15	110.15	517.75	113.61	45.84	0	6.03	11.95	177.44	33.35	71.83	0	5.47	0	34.27
80	Tirurangadi	310.5	29.2	0.42	105.65	445.77	104.38	17.82	0	16.66	13.76	152.62	33.62	61.03	0	15.77	0	34.24
81	Changanassery	438.91	155.34	0	569.62	1163.87	186.09	70.29	0	79.64	46.1	382.13	42.40	45.25	0	13.98	0	32.83
82	Mannarkad	314.21	135.17	6.81	107.52	563.71	100.89	21.83	0	33.3	23.75	179.77	32.11	16.15	0	30.97	0	31.89
83	Kottayam	1254.32	345.94	2.11	1627.81	3230.18	462.41	22.8	0	419.06	110	1014.27	36.87	6.59	0	25.74	0	31.40
84	Kottakkal	312.9	45.63	0	406.08	764.61	192.93	8.45	0	35.18	0.99	237.54	61.66	18.52	0	8.66	0	31.07
85	Sreekandapuram	280.4	51.74	0	90.54	422.68	75.38	10.13	0	25.94	9.7	121.15	26.88	19.58	0	28.65	0	28.66
86	Kasargod	472.26	64.28	0	567.35	1103.89	98.22	17.33	0	154.25	0	269.8	20.80	26.96	0	27.19	0	24.44
87	Mattannur	462.44	37.77	0	600.16	1100.37	219.02	0	0	20.31	22.84	262.17	47.36	0.00	0	3.38	0	23.83
	Total	37228.6	10810.26	659.56	40198.9	88897.3	17069.3	3661.7	253.2	13945	4174.15	39103.3	45.85	33.87	38.39	34.69	0	43.99