

Directorate of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 15-02-2018

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	26264.97	38.86
2	Municipality	88897.33	40660.61	45.74
	Total	156484.95	66925.58	42.77

As per sulekha

Directorate of Urban Affairs

Plan Expenditure as on 15-02-2018

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	Gener al	SCP	TSP	14th FC	Total
1	Kollam	4525.53	1177.67	0.09	4448.15	10151.44	2436.11	680.14	0	2733.08	5849.33	53.83	57.75	0	61.44	57.62
2	Kannur	1436.5	358.83	1.91	899.04	2696.28	690.88	159.96	0.25	385.91	1237	48.09	44.58	13.2	42.92	45.88
3	Thiruvananthapuram	10970.96	3516.51	0	11083.97	25571.44	3493.1	666.83	0	5208.84	9368.76	31.84	18.96	0	46.99	36.64
4	Kozhikkode	5136.75	964.49	0	5189.68	11290.92	1873.23	346.66	0	1812.91	4032.79	36.47	35.94	0	34.93	35.72
5	Thrissur	3087.08	977.79	0	3118.88	7183.75	1058.51	309.27	0	995.57	2363.34	34.29	31.63	0	31.92	32.90
6	Cochin	4914.17	814.8	0	4964.82	10693.79	1416.29	288.56	0	1708.9	3413.75	28.82	35.41	0	34.42	31.92
	Total	30070.99	7810.09	2	29704.54	67587.62	10968.12	2451.42	0.25	12845.21	26264.97	36.47	31.39	12.5	43.24	38.86

Directorate of Urban Affairs

Plan Expenditure as on 15-02-2018

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	53.59	100.45	259.36	42.16	0	0	71.27	0	78.51
2	Aluva	159.9	36.73	0	207.52	404.15	133.8	43.95	0	112.35	25.27	315.38	83.68	119.7	0	54.14	0	78.04
3	Punaloor	615.17	148.69	18.69	798.36	1580.91	421.31	115.62	12.27	448.7	145.53	1143.42	68.49	77.76	65.67	56.20	0	72.33
4	North Paravur	244.52	53.98	4.94	317.31	620.75	124.1	4.74	0.75	145.96	165.28	440.84	50.75	8.78	15.18	46.00	0	71.02
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	232.34	149.48	0	193.56	195.86	771.24	63.07	43.91	0	40.49	0	64.98
7	Chittoor Thathamangalam	362.19	150.7	0	435.13	948.02	199.1	22.87	0	181.79	198.59	602.36	54.97	15.18	0	41.78	0	63.54
8	Kothamangalam	375.84	84.83	0	487.76	948.43	199.59	38.13	0	146.08	195.6	579.4	53.11	44.95	0	29.95	0	61.09
9	Mukkam	267.36	131.32	0.96	83.99	483.63	200.1	58.21	0	33.9	2.11	294.32	74.84	44.33	0	40.36	0	60.86
10	Angamaly	284.82	54.98	0	369.63	709.43	188.55	18.7	0	168.23	49.21	424.69	66.20	34.01	0	45.51	0	59.86
11	Thodupuzha	444.08	80.58	0	576.31	1100.97	266.49	46.16	0	252.58	84.74	649.97	60.01	57.28	0	43.83	0	59.04
12	Ettumanoor	303.24	67.64	3.51	102	476.39	127.52	28.57	0.15	46.94	70.71	273.89	42.05	42.24	4.27	46.02	0	57.49

Directorate of Urban Affairs

Plan Expenditure as on 15-02-2018

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
13	Maradu	307.78	147.67	6.33	399.42	861.2	190.92	51.69	3.06	187.52	55.99	489.19	62.03	35.00	48.42	46.95	0	56.80
14	Eloor	266.04	139.5	13.65	345.25	764.44	176.08	73.84	10.2	173.99	0.01	434.13	66.19	52.93	74.73	50.40	0	56.79
15	Mananthavady	379.4	36.55	204.51	140.23	760.69	212.21	19.46	102.69	80.33	10.19	424.88	55.93	53.24	50.21	57.28	0	55.85
16	Kalamassery	491.08	201.69	0	637.31	1330.08	300.85	78.7	0	258.7	95.03	733.28	61.26	39.02	0	40.59	0	55.13
17	Nedumangad	770.34	217.84	0	999.72	1987.9	477.77	101.99	0	459.5	47.22	1086.48	62.02	46.82	0	45.96	0	54.65
18	Kondotty	322.71	150.88	3.03	111.78	588.4	141.01	82.37	0	57.95	37.83	319.15	43.70	54.59	0	51.84	0	54.24
19	Feroke	303.69	103.6	0.03	102.24	509.56	141.17	68.62	0	37.98	27.95	275.72	46.48	66.24	0	37.15	0	54.11
20	Kayamkulam	643.22	172.63	0	834.77	1650.62	374.22	51.5	0	369.63	95.12	890.47	58.18	29.83	0	44.28	0	53.95
21	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
22	Kattappana	348.44	57.59	12.21	124.69	542.93	202.29	13.99	1	74.65	0	291.93	58.06	24.29	8.19	59.87	0	53.77
23	Muvattupuzha	238.05	62.8	0	308.94	609.79	131.76	24.33	0	127.89	37.62	321.59	55.35	38.74	0	41.40	0	52.74
24	Thirur	372.86	104.96	0	483.89	961.71	175.14	41.31	0	232.06	55.1	503.61	46.97	39.36	0	47.96	0	52.37

Directorate of Urban Affairs

Plan Expenditure as on 15-02-2018

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
25	Guruvayoor	567.8	278.47	0	701.5	1547.77	247.88	131.64	0	340.51	90.62	810.65	43.66	47.27	0	48.54	0	52.38
26	Chavakkad	409.13	96.38	0	530.96	1036.47	256.19	51.55	0	216.19	17.82	541.76	62.62	53.49	0	40.72	0	52.27
27	Thiruvalla	499.79	180.54	0	648.6	1328.93	305.03	71.93	0	267.08	41.01	685.04	61.03	39.84	0	41.18	0	51.55
28	Malappuram	445.04	110.43	0	577.57	1133.04	287.63	23.65	0	266.42	3.23	580.94	64.63	21.42	0	46.13	0	51.27
29	Pathanamthitta	378.02	129.02	0	490.57	997.61	203.09	64.57	0	208.29	32.45	508.41	53.72	50.05	0	42.46	0	50.96
30	Neyyattinkara	905.14	286.22	0	1087.44	2278.8	412.66	81.49	0	538.19	123.76	1156.1	45.59	28.47	0	49.49	0	50.73
31	Perinthalmanna	410.64	177.23	0	532.89	1120.76	166.18	110.36	0	224.93	66.77	568.23	40.47	62.27	0	42.21	0	50.70
32	Manjeri	708.66	283.17	0	919.69	1911.52	346.85	94.41	0	388.59	129.98	959.83	48.94	33.34	0	42.25	0	50.21
33	Sulthan Bathery	371.62	38.02	146.78	136.33	692.75	200.01	10.45	73.05	41.52	22.81	347.84	53.82	27.49	49.77	30.46	0	50.21
34	Vaikom	241.1	68.88	0	312.88	622.87	119.2	22.54	0	154.08	13.52	309.34	49.44	32.72	0	49.25	0	49.66
35	Nilambur	357.82	112.91	24.56	464.36	959.65	193.3	13.75	0	211.24	57.75	476.04	54.02	12.18	0	45.49	0	49.61
36	Thrikkakara	497.02	280.82	0	645.01	1422.85	177	96.74	0	401.31	0	675.05	35.61	34.45	0	62.22	0	47.44

Directorate of Urban Affairs

Plan Expenditure as on 15-02-2018

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
37	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
38	Perumbavoor	220.44	90.42	0	286.07	596.93	146.2	26.94	0	65.69	39.2	278.03	66.32	29.79	0	22.96	0	46.58
39	Mavelikkara	229.65	154.13	0	298.04	681.82	65.7	33.56	0	72.97	143.1	315.33	28.61	21.77	0	24.48	0	46.25
40	Kunnamkulam	520.67	225.47	0	675.72	1421.86	240.22	57.55	0	288.69	67.38	653.84	46.14	25.52	0	42.72	0	45.98
41	Pattambi	209.27	74.47	0.03	54.84	338.61	89.53	27.53	0	36.02	2.23	155.31	42.78	36.97	0	65.68	0	45.87
42	Palakkad	1216.8	405.47	0	1579.13	3201.4	447.13	205.59	0	613.85	186.02	1452.59	36.75	50.70	0	38.87	0	45.37
43	Ponnani	806.88	216.36	0	969.38	1992.62	536.6	139.75	0	213.44	0	889.78	66.50	64.59	0	22.02	0	44.65
44	Koothattukulam	189.33	23.29	2.36	44.84	259.82	83.62	12.84	0.92	17.69	0	115.07	44.17	55.13	38.96	39.45	0	44.29
45	Kanjhangad	627.9	65.34	30.67	814.82	1538.73	375.03	20.58	16.7	225.98	37.87	676.16	59.73	31.50	54.45	27.73	0	43.94
46	Iritty	281.63	18.97	22.67	91.15	414.42	103.64	0	2.5	73.93	0	180.07	36.80	0.00	11.03	81.11	0	43.45
47	Cherpulassery	236.8	132.39	0.3	68.66	438.15	109.43	44.31	0	31.48	4	189.21	46.21	33.47	0	45.85	0	43.18
48	Varkala	418.67	232.96	0	543.31	1194.94	206.57	70.83	0	221.56	15.04	514	49.34	30.40	0	40.78	0	43.01

Directorate of Urban Affairs

Plan Expenditure as on 15-02-2018

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
49	Anthoor	216.74	40.88	0	277.57	535.19	128.44	16.6	0	61.66	21.18	227.89	59.26	40.61	0	22.21	0	42.58
50	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
51	Adoor	294.33	121.72	0	381.98	798.03	126.29	8.99	0	145.43	54.61	335.32	42.91	7.39	0	38.07	0	42.02
52	Koothuparamba	244.33	16.87	0	293.52	554.72	119.41	4.38	0	106.08	0.3	230.17	48.87	25.96	0	36.14	0	41.49
53	Kodungalloor	628.8	203.44	0	816.05	1648.29	275.12	110.49	0	224.24	71.24	681.1	43.75	54.31	0	27.48	0	41.32
54	Karunagappally	487.22	176.39	0	632.32	1295.93	275.32	71.32	0	109.13	78.58	534.35	56.51	40.43	0	17.26	0	41.23
55	Paravoor	418.45	175.29	0	543.06	1136.8	110.41	76.99	0	263.51	15.85	466.77	26.39	43.92	0	48.52	0	41.06
56	Vadakara	579.34	64.05	0	751.85	1395.24	288.23	12.42	0	271.13	0	571.78	49.75	19.39	0	36.06	0	40.98
57	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
58	Attingal	319.82	141.37	0	384.22	845.41	161.18	27.04	0	133.86	22.94	345.02	50.40	19.13	0	34.84	0	40.81
59	Tripunithura	629.83	390.05	0	817.39	1837.27	201.35	156.68	0	358.69	31.91	748.63	31.97	40.17	0	43.88	0	40.75
60	Pala	204.11	23.59	0	264.9	492.6	135.23	1.81	0	38.79	24.9	200.73	66.25	7.67	0	14.64	0	40.75

Directorate of Urban Affairs

Plan Expenditure as on 15-02-2018

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
61	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
62	Payyoli	340.63	63.82	3.15	110.15	517.75	139.12	47.34	0	6.03	11.95	204.45	40.84	74.18	0	5.47	0	39.49
63	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
64	Wadakanchery	374.84	160.61	0.68	137.93	674.06	127.18	27	0	50.76	54.22	259.17	33.93	16.81	0	36.80	0	38.45
65	Valanchery	243.09	71.44	0.18	71.82	386.53	71.28	23.25	0	34.1	19.01	147.64	29.32	32.54	0	47.48	0	38.20
66	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
67	Kalpetta	378.45	85.97	145.79	491.14	1101.35	139.05	3.97	34.37	179.34	59.22	415.94	36.74	4.62	23.58	36.52	0	37.77
68	Alappuzha	1668.8	141.06	0	2004.91	3814.77	428.06	52.1	0	882.98	74.15	1437.29	25.65	36.93	0	44.04	0	37.68
69	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
70	Thalassery	770.9	77.54	0	1000.47	1848.91	318.71	4.75	0	201.8	163.42	688.69	41.34	6.13	0	20.17	0	37.25
71	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
72	Chengannur	234.12	105.11	0	303.84	643.07	97.85	20.5	0	119.55	0	237.9	41.79	19.50	0	39.35	0	36.99

Directorate of Urban Affairs

Plan Expenditure as on 15-02-2018

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
73	Thalipparamba	338.46	63.82	0	667.03	1069.31	196.2	13.94	0	147.66	27.67	385.47	57.97	21.84	0	22.14	0	36.05
74	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
75	Mannarkad	314.21	135.17	6.81	107.52	563.71	109.14	28.42	0	38.42	23.75	199.73	34.73	21.03	0	35.73	0	35.43
76	Irinjalakkuda	503.03	266.19	0	652.82	1422.04	162.2	73.5	0	212.03	55.12	502.85	32.24	27.61	0	32.48	0	35.36
77	Quilandy	642.15	172.25	0	771.48	1585.88	281.38	43.41	0	162.6	63.08	550.48	43.82	25.20	0	21.08	0	34.71
78	Nileshwar	366.18	55.46	0	475.17	896.81	205.89	2.51	0	91.43	11.34	311.17	56.23	4.53	0	19.24	0	34.70
79	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
80	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
81	Changanassery	438.91	155.34	0	569.62	1163.87	191.79	81.73	0	79.64	46.1	399.26	43.70	52.61	0	13.98	0	34.30
82	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
83	Kottakkal	312.9	45.63	0	406.08	764.61	206.57	9.15	0	35.18	0.99	251.88	66.02	20.05	0	8.66	0	32.94
84	Kottayam	1254.32	345.94	2.11	1627.81	3230.18	483.28	22.8	0	419.06	110	1035.15	38.53	6.59	0	25.74	0	32.05

Directorate of Urban Affairs

Plan Expenditure as on 15-02-2018

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
85	Kasargod	472.26	64.28	0	567.35	1103.89	98.52	17.33	0	224.38	0	340.23	20.86	26.96	0	39.55	0	30.82
86	Sreekandapuram	280.4	51.74	0	90.54	422.68	75.68	10.13	0	28.13	9.7	123.64	26.99	19.58	0	31.07	0	29.25
87	Mattannur	462.44	37.77	0	600.16	1100.37	236.08	0	0	20.31	22.84	279.23	51.05	0.00	0	3.38	0	25.38
	Total	37228.6	10810.26	659.56	40198.9	88897.33	17669.2	3821.1	257.86	14705	4207.5	40660.6	47.46	35.35	39.1	36.58	0	45.74