

Directorate of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 23-01-2018

Sl. No.	Type of ULB	Allocation (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	20110.25	29.75
2	Municipality	88897.33	35357.38	39.77
	Total	156484.95	55467.63	35.45

Directorate of Urban Affairs

Plan Expenditure as on 23-01-2018

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	Total	General	SCP	TSP	14th FC	Total
1	Kollam	4525.53	1177.67	0.09	4448.15	10151.44	1644.59	578.8	0	1999.68	4223.07	36.34	49.15	0	44.96	41.60
2	Kannur	1436.5	358.83	1.91	899.04	2696.28	413.12	155.48	0.25	300.99	869.84	28.76	43.33	13.2	33.48	32.26
3	Kozhikkode	5136.75	964.49	0	5189.68	11290.92	1506.24	300.84	0	1656.33	3463.41	29.32	31.19	0	31.92	30.67
4	Cochin	4914.17	814.8	0	4964.82	10693.79	1297.37	280.85	0	1569.74	3147.96	26.40	34.47	0	31.62	29.44
5	Thiruvananthapuram	10970.96	3516.51	0	11083.97	25571.44	2875.39	620.64	0	3252.67	6748.7	26.21	17.65	0	29.35	26.39
6	Thrissur	3087.08	977.79	0	3118.88	7183.75	879.01	218.55	0	559.71	1657.27	28.47	22.35	0	17.95	23.07
	Total	30070.99	7810.09	2	29704.54	67587.62	8615.72	2155.16	0.25	9339.12	20110.25	28.65	27.59	12.5	31.44	29.75

Directorate of Urban Affairs

Plan Expenditure as on 23-01-2018

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	92.49	0	0	39.42	100.45	232.36	37.02	0	0	52.43	0	70.34
2	Aluva	159.9	36.73	0	207.52	404.15	129.75	28.95	0	94.64	25.27	278.62	81.14	78.82	0	45.61	0	68.94
3	North Paravur	244.52	53.98	4.94	317.31	620.75	120.48	4.74	0	132.06	165.28	422.57	49.27	8.781	0	41.62	0	68.07
4	Tanur	452.6	49.49	0.15	166.34	668.58	294.65	9	0	34.59	108.93	447.17	65.10	18.19	0	20.79	0	66.88
5	Shornur	368.41	340.43	0	478.08	1186.92	208.36	139.48	0	161.96	195.86	705.66	56.56	40.97	0	33.88	0	59.45
6	Punaloor	615.17	148.69	18.69	798.36	1580.91	372.69	112.63	12.27	273.66	145.53	916.77	60.58	75.75	65.67	34.28	0	57.99
7	Mukkam	267.36	131.32	0.96	83.99	483.63	187.54	57.19	0	30.3	2.11	277.15	70.15	43.55	0	36.08	0	57.31
8	Chittoor Thathamangalam	362.19	150.7	0	435.13	948.02	179.94	20.39	0	134.14	178.95	513.41	49.68	13.53	0	30.83	0	54.16
9	Kothamangalam	375.84	84.83	0	487.76	948.43	178.92	36.93	0	90.08	195.6	501.52	47.61	43.53	0	18.47	0	52.88
10	Mananthavady	379.4	36.55	204.51	140.23	760.69	204.59	13.44	102.16	68.65	10.19	399.02	53.92	36.77	49.95	48.96	0	52.46
11	Kattappana	348.44	57.59	12.21	124.69	542.93	197.47	10.2	1	73.54	0	282.22	56.67	17.71	8.19	58.98	0	51.98
12	Eloor	266.04	139.5	13.65	345.25	764.44	165.88	62.08	8.46	158.02	0.01	394.45	62.35	44.5	61.94	45.77	0	51.60

Directorate of Urban Affairs

Plan Expenditure as on 23-01-2018

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		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
13	Thodupuzha	444.08	80.58	0	576.31	1100.97	242.21	39.73	0	198.51	84.74	565.19	54.54	49.31	0	34.45	0	51.34
14	Ramanattukara	224.28	74.21	0.48	62.38	361.35	114.77	20.27	0	46.13	1.18	182.36	51.17	27.31	0	73.95	0	50.47
15	Angamaly	284.82	54.98	0	369.63	709.43	175.22	13.26	0	120.06	49.21	357.74	61.52	24.12	0	32.48	0	50.43
16	Thiruvalla	499.79	180.54	0	648.6	1328.93	298.66	71.81	0	258.01	41.01	669.49	59.76	39.78	0	39.78	0	50.38
17	Maradu	307.78	147.67	6.33	399.42	861.2	152.37	49.59	3.06	171.91	55.99	432.93	49.51	33.58	48.42	43.04	0	50.27
18	Thirur	372.86	104.96	0	483.89	961.71	158.2	41.31	0	227.29	55.1	481.89	42.43	39.36	0	46.97	0	50.11
19	Feroke	303.69	103.6	0.03	102.24	509.56	137.56	59.49	0	30.31	23.79	251.15	45.30	57.42	0	29.65	0	49.29
20	Kalamassery	491.08	201.69	0	637.31	1330.08	256.14	68.75	0	234.09	95.03	654	52.16	34.09	0	36.73	0	49.17
21	Pathanamthitta	378.02	129.02	0	490.57	997.61	182.55	55.57	0	206.16	32.45	476.74	48.29	43.07	0	42.02	0	47.79
22	Nedumangad	770.34	217.84	0	999.72	1987.9	448.82	97.26	0	351.68	47.22	944.98	58.26	44.65	0	35.18	0	47.54
23	Sulthan Bathery	371.62	38.02	146.78	136.33	692.75	193.21	8.08	57.99	41.52	22.81	323.61	51.99	21.25	39.51	30.46	0	46.71
24	Ettumanoor	303.24	67.64	3.51	102	476.39	125.27	24.1	0.15	0	70.71	220.23	41.31	35.63	4.27	0.00	0	46.23

Directorate of Urban Affairs

Plan Expenditure as on 23-01-2018

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		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
25	Chavakkad	409.13	96.38	0	530.96	1036.47	216.83	43.03	0	194.71	17.82	472.39	53.00	44.65	0	36.67	0	45.58
26	Manjeri	708.66	283.17	0	919.69	1911.52	331.76	88.55	0	312.91	129.98	863.2	46.82	31.27	0	34.02	0	45.16
27	Neyyattinkara	905.14	286.22	0	1087.44	2278.8	373.57	71.8	0	487.87	92.73	1025.97	41.27	25.09	0	44.86	0	45.02
28	Kayamkulam	643.22	172.63	0	834.77	1650.62	316.64	40.63	0	286.11	95.12	738.49	49.23	23.54	0	34.27	0	44.74
29	Cherthala	450.61	58.31	0	541.36	1050.28	300.16	6.49	0	128.04	33.06	467.74	66.61	11.13	0	23.65	0	44.53
30	Perinthalmanna	410.64	177.23	0	532.89	1120.76	130.27	109.37	0	186.16	66.77	492.57	31.72	61.71	0	34.93	0	43.95
31	Muvattupuzha	238.05	62.8	0	308.94	609.79	97.35	21.61	0	109.44	37.62	266.01	40.89	34.41	0	35.42	0	43.62
32	Kondotty	322.71	150.88	3.03	111.78	588.4	87.01	78.57	0	52.9	37.83	256.3	26.96	52.07	0	47.33	0	43.56
33	Ponnani	806.88	216.36	0	969.38	1992.62	521.36	133.3	0	208.4	0	863.06	64.61	61.61	0	21.50	0	43.31
34	Pattambi	209.27	74.47	0.03	54.84	338.61	80.51	27.53	0	35.92	2.23	146.19	38.47	36.97	0	65.50	0	43.17
35	Guruvayoor	567.8	278.47	0	701.5	1547.77	192.23	103.41	0	268.78	90.62	655.04	33.86	37.14	0	38.32	0	42.32
36	Iritty	281.63	18.97	22.67	91.15	414.42	98.65	0	2.5	73.93	0	175.08	35.03	0	11.03	81.11	0	42.25

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37	Perumbavoor	220.44	90.42	0	286.07	596.93	134.3	19.38	0	58.58	39.2	251.45	60.92	21.43	0	20.48	0	42.12
38	Koothattukulam	189.33	23.29	2.36	44.84	259.82	82.85	7.4	0.79	15.37	0	106.4	43.76	31.77	33.4	34.28	0	40.95
39	Thrikkakara	497.02	280.82	0	645.01	1422.85	166.34	96.74	0	318.91	0	581.99	33.47	34.45	0	49.44	0	40.90
40	Piravom	235.32	46.12	0.3	67.92	349.66	96.81	17.31	0.2	7.61	20.31	142.24	41.14	37.53	66.67	11.20	0	40.68
41	Adoor	294.33	121.72	0	381.98	798.03	123.13	8.99	0	135.44	54.61	322.18	41.83	7.386	0	35.46	0	40.37
42	Nilambur	357.82	112.91	24.56	464.36	959.65	149.95	11.85	0	159.64	57.75	379.19	41.91	10.5	0	34.38	0	39.51
43	Varkala	418.67	232.96	0	543.31	1194.94	198.63	36.93	0	202.19	15.04	452.78	47.44	15.85	0	37.21	0	37.89
44	Koothuparamba	244.33	16.87	0	293.52	554.72	108.9	3.51	0	95.86	0.3	208.56	44.57	20.81	0	32.66	0	37.60
45	Kunnamkulam	520.67	225.47	0	675.72	1421.86	210.58	57.55	0	198.53	67.38	534.05	40.44	25.52	0	29.38	0	37.56
46	Ottappalam	482.99	170.28	0	626.83	1280.1	157.03	50.03	0	273.35	0	480.4	32.51	29.38	0	43.61	0	37.53
47	Attingal	319.82	141.37	0	384.22	845.41	139.16	25.21	0	130.87	21.93	317.16	43.51	17.83	0	34.06	0	37.52
48	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

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49	Payyannur	610.42	147.41	0	792.2	1550.03	238.22	11.88	0	274.58	51.65	576.33	39.03	8.059	0	34.66	0	37.18
50	Valanchery	243.09	71.44	0.18	71.82	386.53	69.56	20.5	0	34.1	19.01	143.17	28.61	28.7	0	47.48	0	37.04
51	Palakkad	1216.8	405.47	0	1579.13	3201.4	353.42	161.64	0	471.44	186.02	1172.53	29.05	39.86	0	29.85	0	36.63
52	Kalpetta	378.45	85.97	145.79	491.14	1101.35	135.58	0	30.59	172.75	59.22	398.14	35.83	0	20.98	35.17	0	36.15
53	Tripunithura	629.83	390.05	0	817.39	1837.27	161.99	133.08	0	336.95	31.91	663.93	25.72	34.12	0	41.22	0	36.14
54	Pala	204.11	23.59	0	264.9	492.6	111.92	1.81	0	38.79	24.9	177.42	54.83	7.673	0	14.64	0	36.02
55	Anthoor	216.74	40.88	0	277.57	535.19	101.67	15.6	0	52.86	21.18	191.32	46.91	38.16	0	19.04	0	35.75
56	Kottarakara	245.56	93.24	1.02	73.06	412.88	106.76	26.6	0	11	0	144.36	43.48	28.53	0	15.06	0	34.96
57	Chengannur	234.12	105.11	0	303.84	643.07	93.76	20.39	0	110.55	0	224.71	40.05	19.4	0	36.38	0	34.94
58	Cherpulassery	236.8	132.39	0.3	68.66	438.15	92.36	31.31	0	23.94	4	151.61	39.00	23.65	0	34.87	0	34.60
59	Alappuzha	1668.8	141.06	0	2004.91	3814.77	361.24	50.9	0	807.07	74.15	1293.36	21.65	36.08	0	40.25	0	33.90
60	Thalassery	770.9	77.54	0	1000.47	1848.91	282.24	0.45	0	174.87	163.42	620.99	36.61	0.58	0	17.48	0	33.59

Directorate of Urban Affairs

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		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
61	Wadakanchery	374.84	160.61	0.68	137.93	674.06	110.17	22.21	0	39.47	54.22	226.07	29.39	13.83	0	28.62	0	33.54
62	Chalakkudy	419.95	120.01	0	545	1084.96	186.23	13.82	0	110.02	53.1	363.16	44.35	11.52	0	20.19	0	33.47
63	Irinjalakkuda	503.03	266.19	0	652.82	1422.04	151.56	60.5	0	207.7	55.12	474.88	30.13	22.73	0	31.82	0	33.39
64	Paravoor	418.45	175.29	0	543.06	1136.8	99.54	73.17	0	187.35	15.85	375.91	23.79	41.74	0	34.50	0	33.07
65	Karunagappally	487.22	176.39	0	632.32	1295.93	238.15	70.82	0	72.26	46.43	427.66	48.88	40.15	0	11.43	0	33.00
66	Kanjhangad	627.9	65.34	30.67	814.82	1538.73	251.97	13.08	16.7	183.68	37.87	503.3	40.13	20.02	54.45	22.54	0	32.71
67	Thalipparamba	338.46	63.82	0	667.03	1069.31	175.11	9.21	0	137.39	27.67	349.38	51.74	14.43	0	20.60	0	32.67
68	Payyoli	340.63	63.82	3.15	110.15	517.75	105.22	45.84	0	6.03	11.95	169.05	30.89	71.83	0	5.47	0	32.65
69	Pandalam	302.63	160.46	0	101.7	564.79	131.43	26.78	0	18.91	6.62	183.74	43.43	16.69	0	18.59	0	32.53
70	Kodungalloor	628.8	203.44	0	816.05	1648.29	156.68	78.99	0	224.24	71.24	531.16	24.92	38.83	0	27.48	0	32.22
71	Malappuram	445.04	110.43	0	577.57	1133.04	277.46	23.65	0	59.34	3.23	363.69	62.34	21.42	0	10.27	0	32.10
72	Vaikom	241.1	68.88	0	312.88	622.87	93.19	22.09	0	69.32	13.52	198.13	38.65	32.07	0	22.16	0	31.81

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73	Haripad	178.68	23.21	0.27	39.49	241.65	59.77	4.8	0	11.46	0	76.03	33.45	20.68	0	29.02	0	31.46
74	Mannarkad	314.21	135.17	6.81	107.52	563.71	98.05	21.83	0	33.3	23.75	176.92	31.21	16.15	0	30.97	0	31.38
75	Mavelikkara	229.65	154.13	0	298.04	681.82	57.38	19.83	0	48.06	85.51	210.78	24.99	12.87	0	16.13	0	30.91
76	Kottakkal	312.9	45.63	0	406.08	764.61	191.31	8.45	0	35.18	0.99	235.93	61.14	18.52	0	8.66	0	30.86
77	Changanassery	438.91	155.34	0	569.62	1163.87	171.13	69.09	0	68.62	46.1	354.95	38.99	44.48	0	12.05	0	30.50
78	Vadakara	579.34	64.05	0	751.85	1395.24	226.7	12.42	0	181.91	0	421.03	39.13	19.39	0	24.19	0	30.18
79	Quilandy	642.15	172.25	0	771.48	1585.88	246.08	36.11	0	130.67	63.08	475.94	38.32	20.96	0	16.94	0	30.01
80	Kottayam	1254.32	345.94	2.11	1627.81	3230.18	449.02	3.05	0	361.96	110	924.04	35.80	0.882	0	22.24	0	28.61
81	Nileshwar	366.18	55.46	0	475.17	896.81	155.12	2.51	0	87.21	11.34	256.17	42.36	4.526	0	18.35	0	28.56
82	Panoor	328.2	19.79	1.31	114.53	463.83	98.01	1.49	0	16.57	13.04	129.11	29.86	7.529	0	14.47	0	27.84
83	Parappanangadi	381.22	71.61	0.48	141.14	594.45	72.45	5.5	0	42.87	36.38	157.2	19.00	7.68	0	30.37	0	26.44
84	Tirurangadi	310.5	29.2	0.42	105.65	445.77	70.06	17.02	0	9.38	13.76	110.21	22.56	58.29	0	8.88	0	24.72

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85	Sreekandapuram	280.4	51.74	0	90.54	422.68	57.84	10.13	0	25.94	9.7	103.61	20.63	19.58	0	28.65	0	24.51
86	Kasargod	472.26	64.28	0	567.35	1103.89	82.6	17.33	0	154.25	0	254.18	17.49	26.96	0	27.19	0	23.03
87	Mattannur	462.44	37.77	0	600.16	1100.37	191.62	0	0	20.31	22.84	234.77	41.44	0	0	3.38	0	21.34
	Total	37228.6	10810.3	659.56	40199	88897.33	15569.4	3286	235.9	12204	4061.9	35357	41.82	30.4	35.8	30.36	0	39.77