

Directorate of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 24-03-2018

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	42718.63	63.20
2	Municipality	88897.33	61498.38	69.18
	Total	156484.95	104217.01	66.60

As per suleka

Directorate of Urban Affairs

Plan Expenditure as on 24-03-2018

SI No	Name of ULB	Budget Allocation(in lakhs)						Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	World Bk	Total	General	SCP	TSP	14th FC	WorldBk	Total
1	Erattupetta	249.81	4.18	1.18	75.19	0	330.36	138.98	1.6	0.4	77.67	175.34	393.99	55.63	38.28	33.9	103.30	0	119.26
2	Aluva	159.9	36.73	0	207.52	0	404.15	185.85	49.45	0	170.6	25.27	431.17	116.23	134.63	0	82.21	0	106.69
3	North Paravur	244.52	53.98	4.94	317.31	0	620.75	177.51	11.39	1.97	265.38	165.28	621.54	72.60	21.10	39.95	83.63	0	100.13
4	Kothamangalam	375.84	84.83	0	487.76	0	948.43	340.19	44.53	0	301.37	217.14	903.24	90.51	52.49	0	61.79	0	95.24
5	Punaloor	615.17	148.69	18.69	798.36	0	1580.91	541.66	134.08	18.45	627.35	166.05	1487.59	88.05	90.17	98.74	78.58	0	94.10
6	Thodupuzha	444.08	80.58	0	576.31	0	1100.97	428.66	79.45	0	430.53	84.74	1023.39	96.53	98.60	0	74.70	0	92.95
7	Chittoor Thathamangalam	362.19	150.7	0	435.13	0	948.02	295.74	81.38	0	285.87	198.59	861.59	81.65	54.00	0	65.70	0	90.88
8	Mukkam	267.36	131.32	0.96	83.99	0	483.63	266.03	117.15	0.94	45.48	2.11	431.71	99.50	89.21	97.96	54.15	0	89.26
9	Koothattukulam	189.33	23.29	2.36	44.84	0	259.82	179.26	23.28	2.34	26.96	0	231.85	94.68	99.96	99.08	60.12	0	89.23
10	Eloor	266.04	139.5	13.65	345.25	0	764.44	265.04	119.66	12.55	279.04	0.01	676.31	99.62	85.78	91.96	80.82	0	88.47
11	Shornur	368.41	340.43	0	478.08	0	1186.92	316.75	194.27	0	317.34	195.86	1024.22	85.98	57.07	0	66.38	0	86.29
12	Maradu	307.78	147.67	6.33	399.42	0	861.2	288.79	94.37	3.18	297.54	55.99	739.86	93.83	63.91	50.16	74.49	0	85.91

Directorate of Urban Affairs

Plan Expenditure as on 24-03-2018

SI No	Name of ULB	Budget Allocation(in lakhs)						Expenditure(in lakhs)						% of Expenditure					
		General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	World Bk	Total	General	SCP	TSP	14th FC	WorldBk	Total
13	Tanur	452.6	49.49	0.15	166.34	0	668.58	355.66	12	0	89.31	110.63	567.6	78.58	24.25	0	53.69	0	84.90
14	Kalamassery	491.08	201.69	0	637.31	0	1330.08	410.4	126.55	0	471.05	95.03	1103.02	83.57	62.74	0	73.91	0	82.93
15	Angamaly	284.82	54.98	0	369.63	0	709.43	221.64	29.68	0	268.14	62.21	581.67	77.82	53.98	0	72.54	0	81.99
16	Muvattupuzha	238.05	62.8	0	308.94	0	609.79	187.5	51.67	0	220.36	39.43	498.96	78.76	82.28	0	71.33	0	81.82
17	Chavakkad	409.13	96.38	0	530.96	0	1036.47	388.72	80.21	0	332.99	17.82	819.74	95.01	83.22	0	62.71	0	79.09
18	Pathanamthitta	378.02	129.02	0	490.57	0	997.61	266.71	109.98	0	358.84	53.13	788.66	70.55	85.24	0	73.15	0	79.05
19	Kunnamkulam	520.67	225.47	0	675.72	0	1421.86	400.57	142.37	0	509.68	67.38	1120	76.93	63.14	0	75.43	0	78.77
20	Kondotty	322.71	150.88	3.03	111.78	0	588.4	227.87	104.12	0	92.2	37.83	462.01	70.61	69.01	0	82.48	0	78.52
21	Thrikkakara	497.02	280.82	0	645.01	0	1422.85	386.21	226.47	0	499.1	0	1111.77	77.71	80.65	0	77.38	0	78.14
22	Perinthalmanna	410.64	177.23	0	532.89	0	1120.76	338.66	148.51	0	320.57	66.77	874.5	82.47	83.80	0	60.16	0	78.03
23	Kayamkulam	643.22	172.63	0	834.77	0	1650.62	476.53	72.88	0	627.86	109.35	1286.62	74.09	42.22	0	75.21	0	77.95
24	Kattappana	348.44	57.59	12.21	124.69	0	542.93	289.56	18.65	3	103.91	0	415.13	83.10	32.38	24.55	83.33	0	76.46

Directorate of Urban Affairs

Plan Expenditure as on 24-03-2018

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25	Feroke	303.69	103.6	0.03	102.24	0	509.56	221.91	76.72	0	61.33	27.95	387.91	73.07	74.05	0	59.99	0	76.13
26	Koothuparamba	244.33	16.87	0	293.52	0	554.72	223.02	9.18	0	187.92	0.3	420.42	91.28	54.42	0	64.02	0	75.79
27	Ettumanoor	303.24	67.64	3.51	102	0	476.39	159.94	37.09	0.9	54.04	107.56	359.54	52.74	54.83	25.64	52.98	0	75.47
28	Anthoor	216.74	40.88	0	277.57	0	535.19	175.35	31.89	0	171.31	21.18	399.73	80.90	78.01	0	61.72	0	74.69
29	Thirur	372.86	104.96	0	483.89	0	961.71	259.52	52.67	0	343.41	57.91	713.5	69.60	50.18	0	70.97	0	74.19
30	Manjeri	708.66	283.17	0	919.69	0	1911.52	429.97	164.48	0	690.81	131.98	1417.24	60.67	58.09	0	75.11	0	74.14
31	Chalakkudy	419.95	120.01	0	545	0	1084.96	277.01	53.89	0	418.83	53.1	802.84	65.96	44.90	0	76.85	0	74.00
32	Alappuzha	1668.8	141.06	0	2004.91	0	3814.77	1050.77	98.83	0	1592.5	74.15	2816.25	62.97	70.06	0	79.43	0	73.82
33	Sulthan Bathery	371.62	38.02	146.78	136.33	0	692.75	286.53	19.87	93	89.03	22.81	511.23	77.10	52.26	63.36	65.30	0	73.80
34	Ramanattukara	224.28	74.21	0.48	62.38	0	361.35	172.81	45.29	0	46.7	1.18	265.99	77.05	61.03	0	74.86	0	73.61
35	Vaikom	241.1	68.88	0	312.88	0	622.87	179.93	38.58	0	222.42	16.65	457.58	74.63	56.01	0	71.09	0	73.46
36	Nedumangad	770.34	217.84	0	999.72	0	1987.9	529.5	179.69	0	695.51	54.5	1459.2	68.74	82.49	0	69.57	0	73.40

Directorate of Urban Affairs

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37	Tripunithura	629.83	390.05	0	817.39	0	1837.27	444.44	300.88	0	553.47	43.95	1342.74	70.57	77.14	0	67.71	0	73.08
38	Piravom	235.32	46.12	0.3	67.92	0	349.66	179.06	17.37	0.3	31.59	24.98	253.31	76.09	37.66	99.1	46.51	0	72.44
39	Guruvayoor	567.8	278.47	0	701.5	0	1547.77	353.13	191.18	0	476.87	90.62	1111.8	62.19	68.65	0	67.98	0	71.83
40	Kanjhangad	627.9	65.34	30.67	814.82	0	1538.73	521.53	39.06	16.7	485.72	37.87	1100.88	83.06	59.78	54.45	59.61	0	71.54
41	Cherthala	450.61	58.31	0	541.36	0	1050.28	400.13	33.74	0	279.49	34.57	747.92	88.80	57.86	0	51.63	0	71.21
42	Mavelikkara	229.65	154.13	0	298.04	0	681.82	135.1	74.74	0	128.67	143.1	481.61	58.83	48.49	0	43.17	0	70.64
43	Pattambi	209.27	74.47	0.03	54.84	0	338.61	140.43	45.7	0	49.97	2.23	238.32	67.10	61.37	0	91.12	0	70.38
44	Mananthavady	379.4	36.55	204.51	140.23	0	760.69	246.32	21.86	134.46	118.88	10.19	531.71	64.92	59.81	65.75	84.78	0	69.90
45	Thalipparamba	338.46	63.82	0	667.03	0	1069.31	261.93	21.12	0	430.81	29	742.85	77.39	33.09	0	64.59	0	69.47
46	Payyannur	610.42	147.41	0	792.2	0	1550.03	360.24	117.7	0	544.39	51.65	1073.98	59.02	79.85	0	68.72	0	69.29
47	Adoor	294.33	121.72	0	381.98	0	798.03	187.57	39.9	0	269.37	54.61	551.46	63.73	32.78	0	70.52	0	69.10
48	Thiruvalla	499.79	180.54	0	648.6	0	1328.93	381.03	112.66	0	363.57	54.54	911.79	76.24	62.40	0	56.05	0	68.61

Directorate of Urban Affairs

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49	Malappuram	445.04	110.43	0	577.57	0	1133.04	352.28	54.73	0	367.02	3.23	777.26	79.16	49.56	0	63.55	0	68.60
50	Nilambur	357.82	112.91	24.56	464.36	0	959.65	248.31	23.04	0	328.19	57.75	657.3	69.40	20.41	0	70.68	0	68.49
51	Koduvally	317.81	63	0	109.32	0	490.13	243.47	38	0	45.49	5.43	332.38	76.61	60.32	0	41.61	0	67.81
52	Attingal	319.82	141.37	0	384.22	0	845.41	240.06	109.92	0	195.67	22.94	568.58	75.06	77.75	0	50.93	0	67.25
53	Panoor	328.2	19.79	1.31	114.53	0	463.83	256.36	6.66	0	35.09	13.04	311.14	78.11	33.65	0	30.64	0	67.08
54	Cherpulassery	236.8	132.39	0.3	68.66	0	438.15	177.91	68.65	0	42.5	4	293.07	75.13	51.85	0	61.90	0	66.89
55	Ottappalam	482.99	170.28	0	626.83	0	1280.1	288.79	65.51	0	490.12	0	844.43	59.79	38.47	0	78.19	0	65.97
56	Kottarakara	245.56	93.24	1.02	73.06	0	412.88	165.39	58.61	0.8	44.57	0	269.37	67.35	62.86	78.43	61.00	0	65.24
57	Kalpetta	378.45	85.97	145.79	491.14	0	1101.35	263.8	23.45	130.68	231.64	59.22	708.79	69.71	27.28	89.63	47.16	0	64.36
58	Varkala	418.67	232.96	0	543.31	0	1194.94	293.14	188.61	0	267.22	15.04	764.01	70.02	80.96	0	49.18	0	63.94
59	Neyyattinkara	905.14	286.22	0	1087.44	0	2278.8	543.46	129.53	0	635.39	132.53	1440.9	60.04	45.26	0	58.43	0	63.23
60	Valanchery	243.09	71.44	0.18	71.82	0	386.53	132.73	46.28	0	45.74	19.01	243.75	54.60	64.78	0	63.69	0	63.06

Directorate of Urban Affairs

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61	Payyoli	340.63	63.82	3.15	110.15	0	517.75	218.28	68.24	0	25.33	11.95	323.8	64.08	106.93	0	23.00	0	62.54
62	Palakkad	1216.8	405.47	0	1579.13	0	3201.4	626.59	282.25	0	868.93	191.31	1969.09	51.49	69.61	0	55.03	0	61.51
63	Nileshwar	366.18	55.46	0	475.17	0	896.81	287.43	16.12	0	231.62	11.34	546.51	78.49	29.07	0	48.74	0	60.94
64	Perumbavoor	220.44	90.42	0	286.07	0	596.93	190.86	39.43	0	86.45	39.2	355.94	86.58	43.61	0	30.22	0	59.63
65	Ponnani	806.88	216.36	0	969.38	0	1992.62	646.8	215.6	0	324.91	0	1187.31	80.16	99.65	0	33.52	0	59.59
66	Pala	204.11	23.59	0	264.9	0	492.6	152.48	7.22	0	104.45	24.9	289.06	74.70	30.61	0	39.43	0	58.68
67	Vadakara	579.34	64.05	0	751.85	0	1395.24	386.16	14.65	0	415.8	0	816.61	66.66	22.87	0	55.30	0	58.53
68	Iritty	281.63	18.97	22.67	91.15	0	414.42	157.31	3.89	7.03	73.93	0	242.15	55.86	20.51	31	81.11	0	58.43
69	Quilandy	642.15	172.25	0	771.48	0	1585.88	412.22	99.51	0	346.86	63.08	921.68	64.19	57.77	0	44.96	0	58.12
70	Kodungalloor	628.8	203.44	0	816.05	0	1648.29	429.67	119.69	0	334.58	71.7	955.64	68.33	58.83	0	41.00	0	57.98
71	Parappanangadi	381.22	71.61	0.48	141.14	0	594.45	170.14	40.07	0	85.83	36.38	332.41	44.63	55.96	0	60.81	0	55.92
72	Sreekandapuram	280.4	51.74	0	90.54	0	422.68	144.38	20.61	0	60.2	9.7	234.9	51.49	39.83	0	66.49	0	55.57

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73	Kottayam	1254.32	345.94	2.11	1627.81	0	3230.18	782.7	102.06	0	788.43	110	1783.19	62.40	29.50	0	48.44	0	55.20
74	Thalassery	770.9	77.54	0	1000.47	0	1848.91	458.87	9.73	0	386.05	164.3	1018.95	59.52	12.55	0	38.59	0	55.11
75	Karunagappally	487.22	176.39	0	632.32	0	1295.93	339.11	95.27	0	191.21	79.83	705.41	69.60	54.01	0	30.24	0	54.43
76	Mannarkad	314.21	135.17	6.81	107.52	0	563.71	179.84	46.15	0	55.65	23.75	305.4	57.24	34.14	0	51.76	0	54.18
77	Haripad	178.68	23.21	0.27	39.49	0	241.65	92.86	11.75	0.27	25.94	0	130.81	51.97	50.62	99.05	65.69	0	54.13
78	Chengannur	234.12	105.11	0	303.84	0	643.07	159.1	23.88	0	160.41	0	343.4	67.96	22.72	0	52.79	0	53.40
79	Tirurangadi	310.5	29.2	0.42	105.65	0	445.77	157.73	24.55	0	41.14	13.76	237.18	50.80	84.08	0	38.94	0	53.21
80	Paravoor	418.45	175.29	0	543.06	0	1136.8	162.65	105.82	0	306.91	18.46	593.84	38.87	60.37	0	56.51	0	52.24
81	Pandalam	302.63	160.46	0	101.7	0	564.79	167.46	56.65	0	63.15	6.62	293.87	55.33	35.30	0	62.09	0	52.03
82	Kottakkal	312.9	45.63	0	406.08	0	764.61	233.81	27.4	0	134.97	0.99	397.16	74.72	60.05	0	33.24	0	51.94
83	Kasargod	472.26	64.28	0	567.35	0	1103.89	171.06	37.57	0	358.38	0	567	36.22	58.45	0	63.17	0	51.36
84	Irinjalakkuda	503.03	266.19	0	652.82	0	1422.04	239.89	128.39	0	303.35	55.12	726.74	47.69	48.23	0	46.47	0	51.11

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85	Mattannur	462.44	37.77	0	600.16	0	1100.37	363.39	4.95	0	113.57	70.13	552.04	78.58	13.11	0	18.92	0	50.17
86	Changanassery	438.91	155.34	0	569.62	0	1163.87	246.56	116.18	0	174.84	46.1	583.68	56.18	74.79	0	30.69	0	50.15
87	Wadakanchery	374.84	160.61	0.68	137.93	0	674.06	175.63	36.88	0	50.96	54.22	317.69	46.85	22.96	0	36.95	0	47.13
	Total	37228.6	10810.26	659.56	40198.9	0	88897.33	25910.3	6465.3	426.97	24168	4527.6	61498.4	69.60	59.81	64.74	60.12	0	69.18