

Directorate of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 30-12-2017

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	17948.19	26.56
2	Municipality	88895.22	26693.43	30.03
	Total	156482.84	44641.62	28.53

As per sulekha

Directorate of Urban Affairs

Plan Expenditure as on 30-12-2017

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	1460.92	489.07	0	1978.45	3928.45	32.28	41.53	0	44.48	38.70
2	Kannur	1436.5	358.83	1.91	899.04	2696.28	342.15	141.53	0	296.7	780.38	23.82	39.44	0	33.00	28.94
3	Cochin	4914.17	814.8	0	4964.82	10693.79	1165.24	184.84	0	1482.42	2832.5	23.71	22.69	0	29.86	26.49
4	Kozhikkode	5136.75	964.49	0	5189.68	11290.92	1186.35	258.49	0	1443.14	2887.97	23.10	26.80	0	27.81	25.58
5	Thiruvananthapuram	10970.96	3516.51	0	11083.97	25571.44	2567.07	532.83	0	3051.05	6150.95	23.40	15.15	0	27.53	24.05
6	Thrissur	3087.08	977.79	0	3118.88	7183.75	703.97	163.88	0	500.1	1367.94	22.80	16.76	0	16.03	19.04
	Total	30070.99	7810.09	2	29704.54	67587.62	7425.7	1770.64	0	8751.86	17948.19	24.69	22.67	0	29.46	26.56

Directorate of Urban Affairs

Plan Expenditure as on 30-12-2017

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	Aluva	159.9	36.73	0	207.52	404.15	120.87	27.45	0	89.91	24.16	262.39	75.59	74.73	0	43.33	0	64.92
2	Erattupetta	249.81	4.18	1.18	75.19	330.36	92.36	0	0	25.85	86.45	204.66	36.97	0.00	0	34.38	0	61.95
3	Tanur	452.6	49.49	0.15	166.34	668.58	260	9	0	25.7	61.21	355.91	57.45	18.19	0	15.45	0	53.23
4	North Paravur	244.52	53.98	4.94	317.31	620.75	91.39	4.49	0	98.65	133.73	328.27	37.38	8.32	0	31.09	0	52.88
5	Thirur	372.86	104.96	0	483.89	961.71	133.57	41.31	0	210.73	43.54	429.14	35.82	39.36	0	43.55	0	44.62
6	Mukkam	267.36	131.32	0.96	83.99	483.63	134.55	46.54	0	28.8	0.8	210.7	50.33	35.44	0	34.29	0	43.57
7	Punaloor	615.17	148.69	18.69	798.36	1580.91	327.91	108.13	12.27	141.32	91.45	681.08	53.30	72.72	65.67	17.70	0	43.08
8	Mananthavady	379.4	36.55	204.51	140.23	760.69	173.8	10.91	86.11	29.4	10.19	310.41	45.81	29.85	42.11	20.97	0	40.81
9	Angamaly	284.82	54.98	0	369.63	709.43	132.2	13.26	0	108.44	34.85	288.76	46.42	24.12	0	29.34	0	40.70
10	Feroke	303.69	103.6	0.03	102.24	509.56	116.69	41.46	0	21.51	22.8	202.47	38.42	40.02	0	21.04	0	39.73
11	Cherthala	450.61	58.31	0	541.36	1050.28	284.45	6.41	0	105.22	20.35	416.43	63.13	10.99	0	19.44	0	39.65
12	Sulthan Bathery	371.62	38.02	146.78	136.33	692.75	174.14	7.58	44.3	28.78	16.84	271.65	46.86	19.94	30.18	21.11	0	39.21
13	Chittoor Thathamangalam	362.19	150.7	0	435.13	948.02	163.67	12.17	0	78.16	115.73	369.73	45.19	8.08	0	17.96	0	39.00
14	Maradu	307.78	147.67	6.33	399.42	861.2	132.3	12.31	3.06	159.9	23.91	331.47	42.99	8.34	48.42	40.03	0	38.49
15	Chavakkad	409.13	96.38	0	530.96	1036.47	198.21	39.4	0	144.58	16.62	398.81	48.45	40.88	0	27.23	0	38.48
16	Ponnani	806.88	216.36	0	969.38	1992.62	474.66	103.64	0	183.99	0	762.29	58.83	47.90	0	18.98	0	38.26

Directorate of Urban Affairs

Plan Expenditure as on 30-12-2017

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
17	Guruvayoor	567.8	278.47	0	701.5	1547.77	179.96	88.31	0	252.46	70.63	591.36	31.69	31.71	0	35.99	0	38.21
18	Thiruvalla	499.79	180.54	0	648.6	1328.93	199.03	43.08	0	223.76	27.41	493.28	39.82	23.86	0	34.50	0	37.12
19	Neyyattinkara	905.14	286.22	0	1087.44	2278.8	297.71	38.4	0	446.47	63.26	845.84	32.89	13.42	0	41.06	0	37.12
20	Muvattupuzha	238.05	62.8	0	308.94	609.79	78.66	15.59	0	95.93	35.41	225.6	33.04	24.82	0	31.05	0	37.00
21	Pattambi	209.27	74.47	0.03	54.84	338.61	71.95	23.83	0	26.66	2.23	124.67	34.38	32.00	0	48.61	0	36.82
22	Perinthalmanna	410.64	177.23	0	532.89	1120.76	101.75	103.09	0	138.44	66.77	410.05	24.78	58.17	0	25.98	0	36.59
23	Thodupuzha	444.08	80.58	0	576.31	1100.97	178.44	37.4	0	133.76	47.26	396.85	40.18	46.41	0	23.21	0	36.05
24	Perumbavoor	220.44	90.42	0	286.07	596.93	121.73	17.7	0	56.86	18.43	214.72	55.22	19.58	0	19.88	0	35.97
25	Kalamassery	491.08	201.69	0	637.31	1330.08	191.9	17.75	0	171.92	95.03	476.59	39.08	8.80	0	26.98	0	35.83
26	Nilambur	357.82	112.91	24.56	464.36	959.65	144.35	11.45	0	146.89	40.13	342.81	40.34	10.14	0	31.63	0	35.72
27	Kothamangalam	375.84	84.83	0	487.76	948.43	149.87	33.73	0	86.63	64.22	334.45	39.88	39.76	0	17.76	0	35.26
28	Kattappana	348.44	57.59	12.21	124.69	542.93	128.94	9.28	1	51.84	0	191.06	37.00	16.11	8.19	41.58	0	35.19
29	Shornur	368.41	340.43	0	478.08	1186.92	173.38	106.03	0	48.17	70.94	398.52	47.06	31.15	0	10.08	0	33.58
30	Nedumangad	770.34	217.84	0	999.72	1987.9	367.62	55.92	0	200.3	31.86	655.7	47.72	25.67	0	20.04	0	32.98
31	Kondotty	322.71	150.88	3.03	111.78	588.4	62.72	63.94	0	44.99	17.1	188.75	19.44	42.38	0	40.25	0	32.08
32	Payyoli	340.63	63.82	3.15	110.15	517.75	100.26	45.84	0	6.03	11.95	164.08	29.43	71.83	0	5.47	0	31.69

Directorate of Urban Affairs

Plan Expenditure as on 30-12-2017

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
33	Tripunithura	629.83	390.05	0	817.39	1837.27	137.68	121.09	0	288.84	31.91	579.51	21.86	31.04	0	35.34	0	31.54
34	Alappuzha	1668.8	141.06	0	2004.91	3814.77	300.34	50	0	779.83	57.42	1187.59	18.00	35.45	0	38.90	0	31.13
35	Anthoor	216.74	40.88	0	277.57	535.19	77.81	13.65	0	52.38	21.18	165.03	35.90	33.39	0	18.87	0	30.84
36	Attingal	319.82	141.37	0	384.22	845.41	95.51	22.26	0	116.88	21.93	256.58	29.86	15.75	0	30.42	0	30.35
37	Palakkad	1216.8	405.47	0	1579.13	3201.4	239.47	146.01	0	431.87	143.91	961.26	19.68	36.01	0	27.35	0	30.03
38	Kunnamkulam	520.67	225.47	0	675.72	1421.86	178.53	17.08	0	163.5	67.38	426.49	34.29	7.58	0	24.20	0	30.00
39	Ottappalam	482.99	170.28	0	626.83	1280.1	122.98	34.1	0	224.75	0	381.83	25.46	20.03	0	35.86	0	29.83
40	Eloor	266.04	139.5	13.65	345.25	764.44	101.32	28.44	4.11	92.18	0.01	226.07	38.08	20.39	30.11	26.70	0	29.57
41	Pathanamthitta	378.02	129.02	0	490.57	997.61	149.17	29.6	0	98.51	13.95	291.23	39.46	22.94	0	20.08	0	29.19
42	Koothuparamba	244.33	16.87	0	293.52	554.72	87.28	3.01	0	71.44	0	161.73	35.72	17.84	0	24.34	0	29.16
43	Ettumanoor	303.24	67.64	3.51	102	476.39	83	18.3	0	0	33.48	134.78	27.37	27.05	0	0.00	0	28.29
44	Chengannur	234.12	105.11	0	303.84	643.07	73.72	13.76	0	94.3	0	181.78	31.49	13.09	0	31.04	0	28.27
45	Manjeri	708.66	283.17	0	919.69	1911.52	203.71	56.03	0	179.86	99.21	538.81	28.75	19.79	0	19.56	0	28.19
46	Karunagappally	487.22	176.39	0	632.32	1295.93	209.81	66.89	0	53.04	31.41	361.15	43.06	37.92	0	8.39	0	27.87
47	Kanjhangad	627.9	65.34	30.67	814.82	1538.73	236.66	12.83	5.65	156.85	16.8	428.79	37.69	19.64	18.42	19.25	0	27.87
48	Cherpulassery	236.8	132.39	0.3	68.66	438.15	77.59	23.31	0	21.13	0	122.03	32.77	17.61	0	30.77	0	27.85

Directorate of Urban Affairs

Plan Expenditure as on 30-12-2017

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	Mannarkad	314.21	135.17	6.81	107.52	563.71	91.6	7.93	0	32.1	23.75	155.38	29.15	5.87	0	29.85	0	27.56
50	Haripad	178.68	23.21	0.27	39.49	241.65	50.25	4.8	0	11.46	0	66.51	28.12	20.68	0	29.02	0	27.52
51	Kodungalloor	628.8	203.44	0	816.05	1648.29	155.1	60.76	0	182.79	50.69	449.34	24.67	29.87	0	22.40	0	27.26
52	Thalipparamba	338.46	63.82	0	667.03	1069.31	163.91	7.96	0	107.14	12.49	291.5	48.43	12.47	0	16.06	0	27.26
53	Koothattukulam	189.33	23.29	2.36	44.84	259.82	50.19	5	0.08	14.95	0	70.21	26.51	21.47	3.4	33.34	0	27.02
54	Iritty	281.63	18.97	22.67	91.15	414.42	75.92	0	2.5	33.56	0	111.98	26.96	0.00	11.03	36.82	0	27.02
55	Malappuram	445.04	110.43	0	577.57	1133.04	243.67	19.85	0	38.73	2.59	304.84	54.75	17.98	0	6.71	0	26.90
56	Kalpetta	378.45	85.97	145.79	491.14	1101.35	96.56	0	30.59	157.3	10.54	294.98	25.51	0.00	20.98	32.03	0	26.78
57	Adoor	294.33	121.72	0	381.98	798.03	55.05	8.99	0	97.8	48.32	210.16	18.70	7.39	0	25.60	0	26.33
58	Vaikom	241.1	68.88	0	312.88	622.87	79.13	18.57	0	52.79	13.52	164.01	32.82	26.96	0	16.87	0	26.33
59	Nileshwar	366.18	55.46	0	475.17	896.81	136.31	2.51	0	84.69	10.26	233.77	37.22	4.53	0	17.82	0	26.07
60	Vadakara	579.34	64.05	0	751.85	1395.24	193.33	6.76	0	163.53	0	363.62	33.37	10.55	0	21.75	0	26.06
61	Chalakkudy	419.95	120.01	0	545	1084.96	150.9	7.74	0	77.75	46.19	282.58	35.93	6.45	0	14.27	0	26.05
62	Parappanangadi	381.22	71.61	0.48	141.14	594.45	66.79	5.5	0	42.87	36.38	151.54	17.52	7.68	0	30.37	0	25.49
63	Kottarakara	245.56	93.24	1.02	73.06	412.88	77.19	15.54	0	11	0	103.74	31.43	16.67	0	15.06	0	25.13
64	Mavelikkara	229.65	154.13	0	298.04	681.82	42.46	15.82	0	25.76	85.51	169.54	18.49	10.26	0	8.64	0	24.87

Directorate of Urban Affairs

Plan Expenditure as on 30-12-2017

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
65	Varkala	418.67	232.96	0	543.31	1194.94	139.34	10.57	0	131.41	15.04	296.36	33.28	4.54	0	24.19	0	24.80
66	Valanchery	243.09	71.44	0.18	71.82	386.53	48.52	18.25	0	24.54	4.1	95.41	19.96	25.55	0	34.17	0	24.68
67	Piravom	235.32	46.12	0.3	67.92	349.66	49.95	8.12	0.2	7.61	20.31	86.2	21.23	17.61	66.67	11.20	0	24.65
68	Payyannur	610.42	147.41	0	792.2	1550.03	111.99	8.28	0	201.21	51.65	373.13	18.35	5.62	0	25.40	0	24.07
69	Irinjalakkuda	503.03	266.19	0	652.82	1422.04	101.73	51.56	0	154.4	32.86	340.56	20.22	19.37	0	23.65	0	23.95
70	Paravoor	418.45	175.29	0	543.06	1136.8	66.8	67.01	0	124.22	13.48	271.51	15.96	38.23	0	22.87	0	23.88
71	Pala	204.11	23.59	0	264.9	492.6	71.98	1.81	0	24.12	19.14	117.04	35.27	7.67	0	9.11	0	23.76
72	Kayamkulam	643.22	172.63	0	834.77	1650.62	102.67	31	0	224.21	17.43	375.31	15.96	17.96	0	26.86	0	22.74
73	Quilandy	642.15	172.25	0	771.48	1585.88	190.8	29.63	0	89.87	46.36	356.66	29.71	17.20	0	11.65	0	22.49
74	Thalassery	770.9	77.54	0	1000.47	1848.91	179.42	0.45	0	148.95	65.5	394.33	23.27	0.58	0	14.89	0	21.33
75	Ramanattukara	224.28	74.21	0.48	62.38	361.35	34.38	17.09	0	22.76	0	74.23	15.33	23.03	0	36.49	0	20.54
76	Kottakkal	312.9	45.63	0	406.08	764.61	149.95	5.85	0	0	0.82	156.62	47.92	12.82	0	0.00	0	20.48
77	Mattannur	462.44	37.77	0	600.16	1100.37	185.88	0	0	20.31	17.8	223.99	40.20	0.00	0	3.38	0	20.36
78	Panoor	328.2	19.79	1.31	114.53	463.83	75.07	1.49	0	16.57	1.01	94.14	22.87	7.53	0	14.47	0	20.30
79	Wadakanchery	374.84	160.61	0.68	137.93	674.06	59.92	4.46	0	35.27	32.91	132.55	15.99	2.78	0	25.57	0	19.66
80	Tirurangadi	310.5	29.2	0.42	105.65	445.77	64.84	4.5	0	4.45	13.36	87.15	20.88	15.41	0	4.21	0	19.55

Directorate of Urban Affairs

Plan Expenditure as on 30-12-2017

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
81	Pandalam	302.63	160.46	0	101.7	564.79	70.88	20.47	0	14.12	3.89	109.36	23.42	12.76	0	13.88	0	19.36
82	Changanassery	438.91	155.34	0	569.62	1163.87	104.4	39.33	0	51.69	26.68	222.1	23.79	25.32	0	9.07	0	19.08
83	Kasargod	472.26	64.28	0	567.35	1103.89	63.29	10.28	0	124.17	0	197.74	13.40	15.99	0	21.89	0	17.91
84	Kottayam	1254.32	345.94	0	1627.81	3228.07	294.48	1.55	0	172.27	110	578.3	23.48	0.45	0	10.58	0	17.91
85	Thrikkakara	497.02	280.82	0	645.01	1422.85	111.38	62.67	0	78.54	0	252.58	22.41	22.32	0	12.18	0	17.75
86	Sreekandapuram	280.4	51.74	0	90.54	422.68	39.45	6.88	0	25.94	0	72.27	14.07	13.30	0	28.65	0	17.10
87	Koduvally	317.81	63	0	109.32	490.13	59.73	3.45	0	10.43	5.43	79.03	18.79	5.48	0	9.54	0	16.12
	Total	37228.6	10810.26	657.45	40198.9	88895.22	12038.8	2444.2	189.9	9278.7	2741.9	26693.4	32.34	22.61	28.88	23.08	0	30.03