

Directorate of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 30-01-2018

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	23935.37	35.41
2	Municipality	88897.33	37979.85	42.72
	Total	156484.95	61915.22	39.57

As per sulekha

Directorate of Urban Affairs

Plan Expenditure as on 30-01-2018

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	1703.16	615.9	0	2338.45	4657.51	37.63	52.30	0	52.57	45.88
2	Kannur	1436.5	358.83	1.91	899.04	2696.28	503	159.96	0.25	302.88	966.09	35.02	44.58	13.2	33.69	35.83
3	Thiruvananthapuram	10970.96	3516.51	0	11083.97	25571.44	3212.68	624.93	0	5030.62	8868.24	29.28	17.77	0	45.39	34.68
4	Kozhikkode	5136.75	964.49	0	5189.68	11290.92	1750.6	321.91	0	1777.56	3850.06	34.08	33.38	0	34.25	34.10
5	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
6	Thrissur	3087.08	977.79	0	3118.88	7183.75	1001.24	300.2	0	928.07	2229.5	32.43	30.70	0	29.76	31.04
Total		30070.99	7810.09	2	29704.54	67587.62	9549.87	2311.46	0.25	12073.8	23935.37	31.76	29.60	12.5	40.65	35.41

Directorate of Urban Affairs

Plan Expenditure as on 30-01-2018

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	Aluva	159.9	36.73	0	207.52	404.15	133.06	28.95	0	108.37	25.27	295.65	83.21	78.82	0	52.22	0	73.15
2	Erattupetta	249.81	4.18	1.18	75.19	330.36	92.49	0	0	45.1	100.45	238.04	37.02	0.00	0	59.98	0	72.05
3	North Paravur	244.52	53.98	4.94	317.31	620.75	121.97	4.74	0	145.57	165.28	437.56	49.88	8.78	0	45.88	0	70.49
4	Punaloor	615.17	148.69	18.69	798.36	1580.91	388.47	115.62	12.27	424.92	145.53	1086.8	63.15	77.76	65.67	53.22	0	68.75
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	227.9	143.56	0	192.37	195.86	759.69	61.86	42.17	0	40.24	0	64.01
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	188.95	20.39	0	142	178.95	530.28	52.17	13.53	0	32.63	0	55.94
9	Kothamangalam	375.84	84.83	0	487.76	948.43	197.38	36.93	0	98.03	195.6	527.94	52.52	43.53	0	20.10	0	55.66
10	Thodupuzha	444.08	80.58	0	576.31	1100.97	255.73	39.73	0	230.85	84.74	611.05	57.59	49.31	0	40.06	0	55.50
11	Eloor	266.04	139.5	13.65	345.25	764.44	169.99	73.54	10.2	158.64	0.01	412.39	63.90	52.72	74.73	45.95	0	53.95
12	Ettumanoor	303.24	67.64	3.51	102	476.39	125.76	25.07	0.15	34.45	70.71	256.15	41.47	37.06	4.27	33.77	0	53.77

Directorate of Urban Affairs

Plan Expenditure as on 30-01-2018

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
13	Ramanattukara	224.28	74.21	0.48	62.38	361.35	114.77	31.02	0	46.13	1.18	193.11	51.17	41.80	0	73.95	0	53.44
14	Mananthavady	379.4	36.55	204.51	140.23	760.69	206.35	16.44	102.69	68.83	10.19	404.5	54.39	44.98	50.21	49.08	0	53.18
15	Kalamassery	491.08	201.69	0	637.31	1330.08	289.62	70.75	0	249.7	95.03	705.09	58.98	35.08	0	39.18	0	53.01
16	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
17	Kattappana	348.44	57.59	12.21	124.69	542.93	197.47	13.99	1	74.65	0	287.11	56.67	24.29	8.19	59.87	0	52.88
18	Nedumangad	770.34	217.84	0	999.72	1987.9	454.03	99.34	0	434.16	47.22	1034.75	58.94	45.60	0	43.43	0	52.05
19	Angamaly	284.82	54.98	0	369.63	709.43	180.17	17.66	0	121.72	49.21	368.76	63.26	32.12	0	32.93	0	51.98
20	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
21	Feroke	303.69	103.6	0.03	102.24	509.56	137.69	67.99	0	30.31	23.79	259.78	45.34	65.63	0	29.65	0	50.98
22	Thirur	372.86	104.96	0	483.89	961.71	161.21	41.31	0	232.06	55.1	489.68	43.24	39.36	0	47.96	0	50.92
23	Muvattupuzha	238.05	62.8	0	308.94	609.79	127.95	24.33	0	120.32	37.62	310.21	53.75	38.74	0	38.95	0	50.87
24	Thiruvalla	499.79	180.54	0	648.6	1328.93	299.16	71.81	0	258.01	41.01	669.99	59.86	39.78	0	39.78	0	50.42

Directorate of Urban Affairs

Plan Expenditure as on 30-01-2018

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
25	Pathanamthitta	378.02	129.02	0	490.57	997.61	194.91	55.57	0	206.54	32.45	489.47	51.56	43.07	0	42.10	0	49.06
26	Sulthan Bathery	371.62	38.02	146.78	136.33	692.75	194.7	8.08	71.61	41.52	22.81	338.72	52.39	21.25	48.79	30.46	0	48.89
27	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
28	Kayamkulam	643.22	172.63	0	834.77	1650.62	318.76	44.23	0	329.15	95.12	787.25	49.56	25.62	0	39.43	0	47.69
29	Neyyattinkara	905.14	286.22	0	1087.44	2278.8	394.27	74.37	0	505.13	92.73	1066.5	43.56	25.98	0	46.45	0	46.80
30	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
31	Thrikkakara	497.02	280.82	0	645.01	1422.85	171.85	96.74	0	394.91	0	663.5	34.58	34.45	0	61.23	0	46.63
32	Guruvayoor	567.8	278.47	0	701.5	1547.77	219.47	106.71	0	295.45	90.62	712.25	38.65	38.32	0	42.12	0	46.02
33	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
34	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
35	Kondotty	322.71	150.88	3.03	111.78	588.4	96.26	80.07	0	52.9	37.83	267.05	29.83	53.07	0	47.33	0	45.39
36	Perinthalmanna	410.64	177.23	0	532.89	1120.76	132.78	109.37	0	199.22	66.77	508.13	32.33	61.71	0	37.38	0	45.34

Directorate of Urban Affairs

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37	Perumbavoor	220.44	90.42	0	286.07	596.93	144.99	21.43	0	58.58	39.2	264.2	65.77	23.70	0	20.48	0	44.26
38	Ponnani	806.88	216.36	0	969.38	1992.62	536.48	135.25	0	208.4	0	880.14	66.49	62.51	0	21.50	0	44.17
39	Mavelikkara	229.65	154.13	0	298.04	681.82	60.44	31.63	0	62.13	143.1	297.3	26.32	20.52	0	20.85	0	43.60
40	Nilambur	357.82	112.91	24.56	464.36	959.65	177.02	11.85	0	166.31	57.75	412.93	49.47	10.50	0	35.81	0	43.03
41	Palakkad	1216.8	405.47	0	1579.13	3201.4	414.67	201.27	0	571.26	186.02	1373.22	34.08	49.64	0	36.18	0	42.89
42	Iritty	281.63	18.97	22.67	91.15	414.42	98.65	0	2.5	73.93	0	175.08	35.03	0.00	11.03	81.11	0	42.25
43	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
44	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
45	Payyannur	610.42	147.41	0	792.2	1550.03	262.48	16.09	0	296.76	51.65	626.97	43.00	10.92	0	37.46	0	40.45
46	Pala	204.11	23.59	0	264.9	492.6	133.63	1.81	0	38.79	24.9	199.13	65.47	7.67	0	14.64	0	40.42
47	Adoor	294.33	121.72	0	381.98	798.03	123.13	8.99	0	135.44	54.61	322.18	41.83	7.39	0	35.46	0	40.37
48	Cherpulassery	236.8	132.39	0.3	68.66	438.15	99.96	44.31	0	27.8	4	176.06	42.21	33.47	0	40.49	0	40.18

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49	Paravoor	418.45	175.29	0	543.06	1136.8	110.41	76.99	0	240.55	15.85	443.81	26.39	43.92	0	44.30	0	39.04
50	Karunagappally	487.22	176.39	0	632.32	1295.93	271.05	71.32	0	83.06	78.58	504.01	55.63	40.43	0	13.14	0	38.89
51	Koothuparamba	244.33	16.87	0	293.52	554.72	115.18	4.38	0	95.86	0.3	215.71	47.14	25.96	0	32.66	0	38.89
52	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
53	Kottarakara	245.56	93.24	1.02	73.06	412.88	116.7	31.14	0	12.17	0	160.01	47.52	33.40	0	16.66	0	38.75
54	Kunnamkulam	520.67	225.47	0	675.72	1421.86	220.8	57.55	0	204.33	67.38	550.07	42.41	25.52	0	30.24	0	38.69
55	Tripunithura	629.83	390.05	0	817.39	1837.27	187.57	133.08	0	353.7	31.91	706.25	29.78	34.12	0	43.27	0	38.44
56	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
57	Attingal	319.82	141.37	0	384.22	845.41	139.45	25.36	0	130.87	21.93	317.6	43.60	17.94	0	34.06	0	37.57
58	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
59	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
60	Pandalam	302.63	160.46	0	101.7	564.79	134.52	33.86	0	36.18	6.62	211.19	44.45	21.10	0	35.58	0	37.39

Directorate of Urban Affairs

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61	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
62	Chengannur	234.12	105.11	0	303.84	643.07	94.36	20.39	0	119.55	0	234.31	40.30	19.40	0	39.35	0	36.44
63	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
64	Wadakanchery	374.84	160.61	0.68	137.93	674.06	113.9	26.75	0	49.76	54.22	244.63	30.39	16.66	0	36.08	0	36.29
65	Haripad	178.68	23.21	0.27	39.49	241.65	70.98	4.8	0	11.46	0	87.24	39.72	20.68	0	29.02	0	36.10
66	Alappuzha	1668.8	141.06	0	2004.91	3814.77	424.76	52.1	0	809.94	74.15	1360.95	25.45	36.93	0	40.40	0	35.68
67	Kanjhangad	627.9	65.34	30.67	814.82	1538.73	274.63	15.33	16.7	202.66	37.87	547.19	43.74	23.46	54.45	24.87	0	35.56
68	Vadakara	579.34	64.05	0	751.85	1395.24	243.68	12.42	0	235.63	0	491.74	42.06	19.39	0	31.34	0	35.24
69	Vaikom	241.1	68.88	0	312.88	622.87	113.71	22.09	0	69.32	13.52	218.64	47.16	32.07	0	22.16	0	35.10
70	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
71	Thalassery	770.9	77.54	0	1000.47	1848.91	299.21	0.45	0	174.87	163.42	637.95	38.81	0.58	0	17.48	0	34.50
72	Chalakkudy	419.95	120.01	0	545	1084.96	186.23	19.82	0	113.39	53.1	372.53	44.35	16.52	0	20.81	0	34.34

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73	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
74	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
75	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
76	Irinjalakkuda	503.03	266.19	0	652.82	1422.04	155.68	67.8	0	208.27	55.12	486.87	30.95	25.47	0	31.90	0	34.24
77	Kodungalloor	628.8	203.44	0	816.05	1648.29	177.04	81.34	0	224.24	71.24	553.86	28.16	39.98	0	27.48	0	33.60
78	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
79	Quilandy	642.15	172.25	0	771.48	1585.88	246.08	36.11	0	162.6	63.08	507.87	38.32	20.96	0	21.08	0	32.02
80	Mannarkad	314.21	135.17	6.81	107.52	563.71	98.8	21.83	0	33.3	23.75	177.67	31.44	16.15	0	30.97	0	31.52
81	Panoor	328.2	19.79	1.31	114.53	463.83	114.63	1.49	0	16.57	13.04	145.73	34.93	7.53	0	14.47	0	31.42
82	Kottayam	1254.3	345.94	2.11	1627.81	3230.18	461.81	19.55	0	419.06	110	1010.42	36.82	5.65	0	25.74	0	31.28
83	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
84	Nileshwar	366.18	55.46	0	475.17	896.81	173.76	2.51	0	87.73	11.34	275.34	47.45	4.53	0	18.46	0	30.70

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85	Sreekandapuram	280.4	51.74	0	90.54	422.68	70.38	10.13	0	25.94	9.7	116.15	25.10	19.58	0	28.65	0	27.48
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	191.62	0	0	20.31	22.84	234.77	41.44	0.00	0	3.38	0	21.34
	Total	37229	10810.26	659.56	40198.9	88897.33	16569.1	3511.2	251.76	13496	4151.66	37979.9	44.51	32.48	38.17	33.57	0	42.72