

## Directorate of Urban Affairs, Thiruvananthapuram

### Plan Progress Report as on 03-03-2018

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	33493.56	49.56
2	Municipality	88897.33	48111.46	54.12
	<b>Total</b>	<b>156484.95</b>	<b>81605.02</b>	<b>52.15</b>

As per sulekha

## Directorate of Urban Affairs

### Plan Expenditure as on 03-03-2018

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	3055.33	716.59	0	3039.14	6811.07	67.51	60.85	0	68.32	67.09
2	Kannur	1436.5	358.83	1.91	899.04	2696.28	812.35	160.54	0.25	497.68	1470.82	56.55	44.74	13.17	55.36	54.55
3	Thrissur	3087.08	977.79	0	3118.88	7183.75	1351.75	351.17	0	2026.9	3729.82	43.79	35.91	0	64.99	51.92
4	Kozhikkode	5136.75	964.49	0	5189.68	11290.92	2365.39	423.6	0	2551.41	5340.41	46.05	43.92	0	49.16	47.30
5	Cochin	4914.17	814.8	0	4964.82	10693.79	1923.55	307.61	0	2799.58	5030.74	39.14	37.75	0	56.39	47.04
6	Thiruvananthapuram	10970.96	3516.51	0	11083.97	25571.44	4539.31	997.6	0	5573.79	11110.7	41.38	28.37	0	50.29	43.45
<b>Total</b>		<b>30070.99</b>	<b>7810.09</b>	<b>2</b>	<b>29704.54</b>	<b>67587.62</b>	<b>14047.68</b>	<b>2957.11</b>	<b>0.25</b>	<b>16488.5</b>	<b>33493.56</b>	<b>46.72</b>	<b>37.86</b>	<b>12.5</b>	<b>55.51</b>	<b>49.56</b>

## Directorate of Urban Affairs

### Plan Expenditure as on 03-03-2018

Sl 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	110.11	1.6	0	65.19	147.35	324.25	44.08	38.28	0	86.70	0	98.15
2	Aluva	159.9	36.73	0	207.52	0	404.15	143.77	43.95	0	123.2	25.27	336.15	89.91	119.66	0	59.35	0	83.17
3	North Paravur	244.52	53.98	4.94	317.31	0	620.75	132.3	5.49	1.5	210.9	165.28	515.45	54.11	10.17	30.4	66.46	0	83.04
4	Punaloor	615.17	148.69	18.69	798.36	0	1580.91	421.31	123.27	12.3	540.5	166.05	1263.37	68.49	82.90	65.7	67.70	0	79.91
5	Ettumanoor	303.24	67.64	3.51	102	0	476.39	148.5	37.09	0.9	54.04	106.47	347	48.97	54.83	25.6	52.98	0	72.84
6	Tanur	452.6	49.49	0.15	166.34	0	668.58	327.28	9	0	41.71	108.93	486.92	72.31	18.19	0	25.08	0	72.83
7	Kothamangalam	375.84	84.83	0	487.76	0	948.43	246.5	39.63	0	169.2	215.49	670.86	65.59	46.72	0	34.70	0	70.73
8	Eloor	266.04	139.5	13.65	345.25	0	764.44	206.94	83.13	10.2	236.6	0.01	536.86	77.79	59.59	74.7	68.52	0	70.23
9	Chittoor Thathamangalam	362.19	150.7	0	435.13	0	948.02	213.49	34.62	0	218.5	198.59	665.19	58.94	22.97	0	50.21	0	70.17
10	Shornur	368.41	340.43	0	478.08	0	1186.92	245.44	155.59	0	229.2	195.86	826.05	66.62	45.70	0	47.93	0	69.60
11	Muvattupuzha	238.05	62.8	0	308.94	0	609.79	155.4	31.96	0	180.7	39.43	407.46	65.28	50.89	0	58.48	0	66.82
12	Thodupuzha	444.08	80.58	0	576.31	0	1100.97	295.13	50.71	0	304.8	84.74	735.41	66.46	62.93	0	52.89	0	66.80
13	Koothattukulam	189.33	23.29	2.36	44.84	0	259.82	137.24	15.52	1.07	19.33	0	173.16	72.49	66.64	45.3	43.11	0	66.65
14	Mukkam	267.36	131.32	0.96	83.99	0	483.63	210.01	72.32	0	35.25	2.11	319.69	78.55	55.07	0	41.97	0	66.10

## Directorate of Urban Affairs

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		General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	World Bk	Total	General	SCP	TSP	14th FC	WorldBk	Total
15	Kondotty	322.71	150.88	3.03	111.78	0	588.4	183.81	94.54	0	70.45	37.83	386.62	56.96	62.66	0	63.03	0	65.71
16	Kalamassery	491.08	201.69	0	637.31	0	1330.08	326.19	91.69	0	358.6	95.03	871.47	66.42	45.46	0	56.26	0	65.52
17	Maradu	307.78	147.67	6.33	399.42	0	861.2	205.34	60.07	3.06	236.9	55.99	561.31	66.72	40.68	48.4	59.30	0	65.18
18	Perinthalmanna	410.64	177.23	0	532.89	0	1120.76	264.65	117.94	0	279.4	66.77	728.74	64.45	66.55	0	52.43	0	65.02
19	Angamaly	284.82	54.98	0	369.63	0	709.43	209.37	19.1	0	168.7	62.21	459.41	73.51	34.74	0	45.65	0	64.76
20	Kayamkulam	643.22	172.63	0	834.77	0	1650.62	419.48	56.2	0	478.5	95.92	1050.11	65.22	32.56	0	57.32	0	63.62
21	Feroke	303.69	103.6	0.03	102.24	0	509.56	178.13	68.62	0	46.32	27.95	321.02	58.66	66.24	0	45.31	0	63.00
22	Kattappana	348.44	57.59	12.21	124.69	0	542.93	239.92	15.98	1	82.34	0	339.24	68.86	27.75	8.19	66.04	0	62.48
23	Kunnamkulam	520.67	225.47	0	675.72	0	1421.86	340.1	111.12	0	359.8	67.38	878.37	65.32	49.28	0	53.24	0	61.78
24	Guruvayoor	567.8	278.47	0	701.5	0	1547.77	300.02	160.4	0	403.7	90.62	954.71	52.84	57.60	0	57.55	0	61.68
25	Mananthavady	379.4	36.55	204.51	140.23	0	760.69	219.09	19.46	111	107.2	10.19	467.32	57.75	53.24	54.5	76.45	0	61.43
26	Ramanattukara	224.28	74.21	0.48	62.38	0	361.35	136.77	36.82	0	46.13	1.18	220.9	60.98	49.62	0	73.95	0	61.13
27	Nedumangad	770.34	217.84	0	999.72	0	1987.9	485.6	126.31	0	547.3	47.22	1206.44	63.04	57.98	0	54.75	0	60.69
28	Cherpulassery	236.8	132.39	0.3	68.66	0	438.15	167.23	56.16	0	37.7	4	265.09	70.62	42.42	0	54.91	0	60.50

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29	Vaikom	241.1	68.88	0	312.88	0	622.87	141.73	30.59	0	184	16.65	372.99	58.78	44.41	0	58.81	0	59.88
30	Tripunithura	629.83	390.05	0	817.39	0	1837.27	367.14	240.91	0	444.1	43.95	1096.11	58.29	61.76	0	54.33	0	59.66
31	Manjeri	708.66	283.17	0	919.69	0	1911.52	382.9	120.58	0	501.1	129.98	1134.55	54.03	42.58	0	54.48	0	59.35
32	Chavakkad	409.13	96.38	0	530.96	0	1036.47	296.2	59.35	0	240.1	17.82	613.45	72.40	61.58	0	45.22	0	59.19
33	Adoor	294.33	121.72	0	381.98	0	798.03	158.94	13.25	0	238.7	54.61	465.48	54.00	10.89	0	62.48	0	58.33
34	Sulthan Bathery	371.62	38.02	146.78	136.33	0	692.75	235.29	11.1	78.3	56.13	22.81	403.62	63.31	29.20	53.3	41.17	0	58.26
35	Anthoor	216.74	40.88	0	277.57	0	535.19	154.08	24.46	0	107.6	21.18	307.35	71.09	59.83	0	38.77	0	57.43
36	Payyannur	610.42	147.41	0	792.2	0	1550.03	319.05	95.83	0	420.2	51.65	886.76	52.27	65.01	0	53.05	0	57.21
37	Thirur	372.86	104.96	0	483.89	0	961.71	179.98	48.66	0	261.7	57.91	548.29	48.27	46.36	0	54.09	0	57.01
38	Ottappalam	482.99	170.28	0	626.83	0	1280.1	204.97	50.53	0	473.8	0	729.27	42.44	29.67	0	75.58	0	56.97
39	Malappuram	445.04	110.43	0	577.57	0	1133.04	296.57	33.22	0	310.2	3.23	643.17	66.64	30.08	0	53.70	0	56.76
40	Piravom	235.32	46.12	0.3	67.92	0	349.66	151.63	17.37	0.2	8.02	20.31	197.53	64.44	37.66	66.7	11.81	0	56.49
41	Thrikkakara	497.02	280.82	0	645.01	0	1422.85	229.01	129.69	0	438.8	0	797.53	46.08	46.18	0	68.04	0	56.05
42	Pathanamthitta	378.02	129.02	0	490.57	0	997.61	221.16	78.63	0	225.7	32.45	557.98	58.50	60.94	0	46.02	0	55.93

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		General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	World Bk	Total	General	SCP	TSP	14th FC	WorldBk	Total
43	Thiruvalla	499.79	180.54	0	648.6	0	1328.93	316.55	81.2	0	292.3	48.51	738.5	63.34	44.98	0	45.06	0	55.57
44	Kanjhangad	627.9	65.34	30.67	814.82	0	1538.73	392.55	32.56	16.7	372.3	37.87	852	62.52	49.83	54.5	45.69	0	55.37
45	Koothuparamba	244.33	16.87	0	293.52	0	554.72	154.22	7.59	0	140.5	0.3	302.58	63.12	44.99	0	47.86	0	54.55
46	Neyyattinkara	905.14	286.22	0	1087.44	0	2278.8	437.25	100.72	0	580.5	123.76	1242.22	48.31	35.19	0	53.38	0	54.51
47	Nilambur	357.82	112.91	24.56	464.36	0	959.65	208.48	22.24	0	231.7	57.75	520.2	58.26	19.70	0	49.90	0	54.21
48	Pattambi	209.27	74.47	0.03	54.84	0	338.61	107.39	33.91	0	38.21	2.23	181.74	51.32	45.54	0	69.68	0	53.67
49	Panoor	328.2	19.79	1.31	114.53	0	463.83	208.17	1.49	0	25.56	13.04	248.25	63.43	7.53	0	22.32	0	53.52
50	Kottarakara	245.56	93.24	1.02	73.06	0	412.88	149.29	36.74	0	32.6	0	218.64	60.80	39.40	0	44.62	0	52.95
51	Payyoli	340.63	63.82	3.15	110.15	0	517.75	192.84	61.09	0	6.03	11.95	271.92	56.61	95.72	0	5.47	0	52.52
52	Varkala	418.67	232.96	0	543.31	0	1194.94	258.55	113.3	0	235	15.04	621.89	61.76	48.63	0	43.26	0	52.04
53	Thalipparamba	338.46	63.82	0	667.03	0	1069.31	222.73	14.43	0	288.9	27.67	553.71	65.81	22.61	0	43.31	0	51.78
54	Mavelikkara	229.65	154.13	0	298.04	0	681.82	78.46	40.71	0	88.57	143.1	350.83	34.17	26.41	0	29.72	0	51.45
55	Palakkad	1216.8	405.47	0	1579.13	0	3201.4	504.55	249.1	0	693.6	186.02	1633.25	41.47	61.43	0	43.92	0	51.02
56	Cherthala	450.61	58.31	0	541.36	0	1050.28	300.38	15.74	0	185	34.57	535.65	66.66	26.99	0	34.17	0	51.00

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		General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	World Bk	Total	General	SCP	TSP	14th FC	WorldBk	Total
57	Kalpetta	378.45	85.97	145.79	491.14	0	1101.35	219.74	16.33	57.5	206.3	59.22	559.04	58.06	18.99	39.4	42.01	0	50.76
58	Perumbavoor	220.44	90.42	0	286.07	0	596.93	147.55	33.84	0	71.86	39.2	292.45	66.93	37.43	0	25.12	0	48.99
59	Karunagappally	487.22	176.39	0	632.32	0	1295.93	302.62	87.36	0	153.1	79.83	622.88	62.11	49.53	0	24.21	0	48.06
60	Valanchery	243.09	71.44	0.18	71.82	0	386.53	108.27	23.25	0	34.1	19.01	184.64	44.54	32.54	0	47.48	0	47.77
61	Iritty	281.63	18.97	22.67	91.15	0	414.42	115.62	1.09	3.74	73.93	0	194.38	41.05	5.75	16.5	81.11	0	46.90
62	Attingal	319.82	141.37	0	384.22	0	845.41	189.2	28.99	0	155.2	22.94	396.36	59.16	20.51	0	40.40	0	46.88
63	Mannarkad	314.21	135.17	6.81	107.52	0	563.71	148.59	39.58	0	51.94	23.75	263.87	47.29	29.28	0	48.31	0	46.81
64	Ponnani	806.88	216.36	0	969.38	0	1992.62	537.88	139.75	0	251.7	0	929.32	66.66	64.59	0	25.96	0	46.64
65	Thalassery	770.9	77.54	0	1000.47	0	1848.91	397.53	4.75	0	293.7	164.3	860.3	51.57	6.13	0	29.36	0	46.53
66	Kodungalloor	628.8	203.44	0	816.05	0	1648.29	322.02	112.78	0	251.9	71.24	757.92	51.21	55.44	0	30.86	0	45.98
67	Paravoor	418.45	175.29	0	543.06	0	1136.8	135.89	83.42	0	284.1	18.46	521.89	32.47	47.59	0	52.32	0	45.91
68	Koduvally	317.81	63	0	109.32	0	490.13	147.8	24.11	0	36.69	5.43	214.03	46.51	38.27	0	33.56	0	43.67
69	Chalakkudy	419.95	120.01	0	545	0	1084.96	242.45	29.89	0	145.5	53.1	470.93	57.73	24.91	0	26.70	0	43.41
70	Nileshwar	366.18	55.46	0	475.17	0	896.81	221.53	6.97	0	149.4	11.34	389.29	60.50	12.57	0	31.45	0	43.41

## Directorate of Urban Affairs

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71	Chengannur	234.12	105.11	0	303.84	0	643.07	116.21	20.63	0	142.1	0	278.95	49.64	19.63	0	46.77	0	43.38
72	Pandalam	302.63	160.46	0	101.7	0	564.79	143.16	42.14	0	52.09	6.62	244.01	47.31	26.26	0	51.22	0	43.20
73	Tirurangadi	310.5	29.2	0.42	105.65	0	445.77	126.17	19.28	0	33.1	13.76	192.31	40.63	66.03	0	31.33	0	43.14
74	Alappuzha	1668.8	141.06	0	2004.91	0	3814.77	487.23	80.09	0	984	74.15	1625.51	29.20	56.78	0	49.08	0	42.61
75	Parappanangadi	381.22	71.61	0.48	141.14	0	594.45	136.34	24.15	0	54.94	36.38	251.81	35.76	33.72	0	38.93	0	42.36
76	Pala	204.11	23.59	0	264.9	0	492.6	135.44	1.81	0	46.24	24.9	208.38	66.36	7.67	0	17.46	0	42.30
77	Kottayam	1254.3	345.94	2.11	1627.81	0	3230.18	679.5	57.13	0	519.7	110	1366.3	54.17	16.51	0	31.92	0	42.30
78	Vadakara	579.34	64.05	0	751.85	0	1395.24	302.24	13.91	0	273.3	0	589.47	52.17	21.72	0	36.35	0	42.25
79	Haripad	178.68	23.21	0.27	39.49	0	241.65	80.46	4.8	0	16.26	0	101.51	45.03	20.68	0	41.17	0	42.01
80	Irinjalakkuda	503.03	266.19	0	652.82	0	1422.04	205.61	79.97	0	255.7	55.12	596.38	40.87	30.04	0	39.17	0	41.94
81	Mattannur	462.44	37.77	0	600.16	0	1100.37	300.76	4.05	0	67.16	70.13	442.1	65.04	10.72	0	11.19	0	40.18
82	Wadakanchery	374.84	160.61	0.68	137.93	0	674.06	132.7	29.87	0	50.76	54.22	267.55	35.40	18.60	0	36.80	0	39.69
83	Quilandy	642.15	172.25	0	771.48	0	1585.88	314.07	62.89	0	187.5	63.08	627.54	48.91	36.51	0	24.30	0	39.57
84	Kasargod	472.26	64.28	0	567.35	0	1103.89	118.3	27.43	0	286.2	0	431.96	25.05	42.67	0	50.45	0	39.13



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85	Changanassery	438.91	155.34	0	569.62	0	1163.87	208.47	103.02	0	90.05	46.1	447.64	47.50	66.32	0	15.81	0	38.46
86	Kottakkal	312.9	45.63	0	406.08	0	764.61	208.57	17.4	0	60.17	0.99	287.12	66.66	38.13	0	14.82	0	37.55
87	Sreekandapuram	280.4	51.74	0	90.54	0	422.68	100.74	11.93	0	29.22	9.7	151.59	35.93	23.06	0	32.27	0	35.86
	<b>Total</b>	<b>37229</b>	<b>10810.3</b>	<b>659.56</b>	<b>40198.9</b>	<b>0</b>	<b>88897.3</b>	<b>20571.8</b>	<b>4735.9</b>	<b>298</b>	<b>18081</b>	<b>4425.2</b>	<b>48111.5</b>	<b>55.26</b>	<b>43.81</b>	<b>45.1</b>	<b>44.98</b>	<b>0</b>	<b>54.12</b>

## Directorate of Urban Affairs, Thiruvananthapuram

### Plan Progress Report as on 03-03-2018

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure as per Sulekha(in Lakhs)	Amount of Bills pending in treasury	Total Expenditure including bill amount	% of Expenditure	
						As per Sulekha	Including Treasury bill
1	Corporation	67587.62	33493.56	1967.04	35460.6	49.56	52.47
2	Municipality	88897.33	48111.46	2778.41	50889.87	54.12	57.25
<b>Total</b>		<b>156484.95</b>	<b>81605.02</b>	<b>4745.45</b>	<b>86350.47</b>	<b>52.15</b>	<b>55.18</b>