

Directorate of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 12-03-2018

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	33806.83	50.02
2	Municipality	88897.33	49044.95	55.17
	Total	156484.95	82851.78	52.95

As per sulekha

Directorate of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 12-03-2018

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	33806.83	3601.03	37407.86	50.02	55.35
2	Municipality	88897.33	49044.95	4058.53	53103.48	55.17	59.74
	Total	156484.95	82851.78	7659.56	90511.34	52.95	57.84

Directorate of Urban Affairs

Plan Expenditure as on 12-03-2018

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	3106.89	716.59	0	3057.88	6881.36	68.65	60.85	0	68.74	67.79
2	Kannur	1436.5	358.83	1.91	899.04	2696.28	862.77	168.14	0.25	500.97	1532.12	60.06	46.86	13.17	55.72	56.82
3	Thrissur	3087.08	977.79	0	3118.88	7183.75	1382.92	364.26	0	2047.88	3795.06	44.80	37.25	0	65.66	52.83
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	1941.66	312.68	0	2800.58	5054.92	39.51	38.38	0	56.41	47.27
6	Thiruvananthapuram	10970.96	3516.51	0	11083.97	25571.44	4586.71	1012.85	0	5603.4	11202.96	41.81	28.80	0	50.55	43.81
Total		30070.99	7810.09	2	29704.54	67587.62	14246.34	2998.12	0.25	16562.12	33806.83	47.38	38.39	12.5	55.76	50.02

Directorate of Urban Affairs

Plan Expenditure as on 12-03-2018

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		General	SCP	TSP	14th FC	Wor IdBk	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	Wor IdBk	Total
1	Erattupetta	249.81	4.18	1.18	75.19	0	330.36	115.04	1.6	0	69.54	147.35	333.53	46.05	38.28	0	92.49	0	100.96
2	North Paravur	244.52	53.98	4.94	317.31	0	620.75	154.06	7.37	1.71	225.41	165.28	553.83	63.01	13.65	34.6	71.04	0	89.22
3	Aluva	159.9	36.73	0	207.52	0	404.15	149.47	47.7	0	123.16	25.27	345.6	93.48	129.87	0	59.35	0	85.51
4	Punaloor	615.17	148.69	18.69	798.36	0	1580.91	424.56	123.27	18.45	554.51	166.05	1286.8	69.02	82.90	98.74	69.46	0	81.40
5	Ettumanoor	303.24	67.64	3.51	102	0	476.39	151.8	37.09	0.9	54.04	106.47	350.3	50.06	54.83	25.64	52.98	0	73.53
6	Tanur	452.6	49.49	0.15	166.34	0	668.58	327.28	12	0	41.71	108.93	489.92	72.31	24.25	0	25.08	0	73.28
7	Chittoor Thathamangalam	362.19	150.7	0	435.13	0	948.02	221.92	34.62	0	225.36	198.59	680.5	61.27	22.97	0	51.79	0	71.78
8	Kothamangalam	375.84	84.83	0	487.76	0	948.43	247.1	39.63	0	169.24	215.49	671.46	65.75	46.72	0	34.70	0	70.80
9	Eloor	266.04	139.5	13.65	345.25	0	764.44	206.94	83.13	10.2	236.58	0.01	536.86	77.79	59.59	74.73	68.52	0	70.23
10	Shornur	368.41	340.43	0	478.08	0	1186.92	245.44	155.59	0	229.16	195.86	826.05	66.62	45.70	0	47.93	0	69.60
11	Koothattukulam	189.33	23.29	2.36	44.84	0	259.82	141.63	18.52	1.07	19.33	0	180.55	74.81	79.52	45.32	43.11	0	69.49
12	Angamaly	284.82	54.98	0	369.63	0	709.43	214.38	26.3	0	189.22	62.21	492.11	75.27	47.84	0	51.19	0	69.37
13	Maradu	307.78	147.67	6.33	399.42	0	861.2	208.53	74.35	3.06	250.91	55.99	592.85	67.75	50.35	48.42	62.82	0	68.84

Directorate of Urban Affairs

Plan Expenditure as on 12-03-2018

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14	Kayamkulam	643.22	172.63	0	834.77	0	1650.62	428.73	62.42	0	509.26	109.35	1109.8	66.65	36.16	0	61.01	0	67.23
15	Thodupuzha	444.08	80.58	0	576.31	0	1100.97	297.59	50.71	0	305.64	84.74	738.69	67.01	62.93	0	53.03	0	67.09
16	Muvattupuzha	238.05	62.8	0	308.94	0	609.79	155.4	31.96	0	180.67	39.43	407.46	65.28	50.89	0	58.48	0	66.82
17	Kalamassery	491.08	201.69	0	637.31	0	1330.08	326.19	94.09	0	368.56	95.03	883.87	66.42	46.65	0	57.83	0	66.45
18	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
19	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
20	Perinthalmanna	410.64	177.23	0	532.89	0	1120.76	264.65	120.77	0	279.38	66.77	731.58	64.45	68.14	0	52.43	0	65.28
21	Feroke	303.69	103.6	0.03	102.24	0	509.56	181.62	68.87	0	47.37	27.95	325.82	59.80	66.48	0	46.33	0	63.94
22	Ramanattukara	224.28	74.21	0.48	62.38	0	361.35	139.79	39.07	0	46.13	1.18	226.17	62.33	52.65	0	73.95	0	62.59
23	Chavakkad	409.13	96.38	0	530.96	0	1036.47	296.2	61.2	0	272.55	17.82	647.78	72.40	63.50	0	51.33	0	62.50
24	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
25	Thirur	372.86	104.96	0	483.89	0	961.71	209.64	52.67	0	276.7	57.91	596.92	56.22	50.18	0	57.18	0	62.07
26	Kunnamkulam	520.67	225.47	0	675.72	0	1421.86	343.95	111.12	0	359.76	67.38	882.21	66.06	49.28	0	53.24	0	62.05

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27	Guruvayoor	567.8	278.47	0	701.5	0	1547.77	300.42	160.4	0	403.68	90.62	955.11	52.91	57.60	0	57.55	0	61.71
28	Nedumangad	770.34	217.84	0	999.72	0	1987.9	489.19	131.66	0	550.9	54.5	1226.3	63.50	60.44	0	55.11	0	61.69
29	Mananthavady	379.4	36.55	204.51	140.23	0	760.69	220.47	19.46	111.39	107.2	10.19	468.7	58.11	53.24	54.47	76.45	0	61.62
30	Cherpulassery	236.8	132.39	0.3	68.66	0	438.15	170.22	56.16	0	39.05	4	269.43	71.88	42.42	0	56.87	0	61.49
31	Vaikom	241.1	68.88	0	312.88	0	622.87	148.29	30.59	0	184.02	16.65	379.55	61.51	44.41	0	58.81	0	60.94
32	Tripunithura	629.83	390.05	0	817.39	0	1837.27	367.14	240.91	0	444.12	43.95	1096.1	58.29	61.76	0	54.33	0	59.66
33	Manjeri	708.66	283.17	0	919.69	0	1911.52	387.01	120.58	0	501.09	129.98	1138.7	54.61	42.58	0	54.48	0	59.57
34	Adoor	294.33	121.72	0	381.98	0	798.03	162.7	15.2	0	239.58	54.61	472.09	55.28	12.49	0	62.72	0	59.16
35	Sulthan Bathery	371.62	38.02	146.78	136.33	0	692.75	235.29	12.35	78.29	56.13	22.81	404.87	63.31	32.48	53.34	41.17	0	58.44
36	Anthoor	216.74	40.88	0	277.57	0	535.19	154.08	27.26	0	107.62	21.18	310.15	71.09	66.68	0	38.77	0	57.95
37	Malappuram	445.04	110.43	0	577.57	0	1133.04	302.08	33.22	0	310.15	3.23	648.68	67.88	30.08	0	53.70	0	57.25
38	Payyannur	610.42	147.41	0	792.2	0	1550.03	319.05	95.83	0	420.23	51.65	886.76	52.27	65.01	0	53.05	0	57.21
39	Piravom	235.32	46.12	0.3	67.92	0	349.66	152.47	17.37	0.2	9.52	20.31	199.87	64.79	37.66	66.67	14.02	0	57.16

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40	Thrikkakara	497.02	280.82	0	645.01	0	1422.85	232.89	130.79	0	448.28	0	811.96	46.86	46.57	0	69.50	0	57.07
41	Kanjhangad	627.9	65.34	30.67	814.82	0	1538.73	402.15	32.56	16.7	387.66	37.87	876.94	64.05	49.83	54.45	47.58	0	56.99
42	Pathanamthitta	378.02	129.02	0	490.57	0	997.61	225.97	84.33	0	225.74	32.45	568.48	59.78	65.36	0	46.02	0	56.98
43	Ottappalam	482.99	170.28	0	626.83	0	1280.1	204.97	50.53	0	473.78	0	729.27	42.44	29.67	0	75.58	0	56.97
44	Thiruvalla	499.79	180.54	0	648.6	0	1328.93	317	81.2	0	292.25	48.51	738.95	63.43	44.98	0	45.06	0	55.60
45	Neyyattinkara	905.14	286.22	0	1087.44	0	2278.8	444.58	103.89	0	583.48	127.57	1259.5	49.12	36.30	0	53.66	0	55.27
46	Mavelikkara	229.65	154.13	0	298.04	0	681.82	90.27	44.06	0	98.13	143.1	375.56	39.31	28.59	0	32.93	0	55.08
47	Koothuparamba	244.33	16.87	0	293.52	0	554.72	154.22	7.59	0	140.48	0.3	302.58	63.12	44.99	0	47.86	0	54.55
48	Nilambur	357.82	112.91	24.56	464.36	0	959.65	208.48	22.24	0	231.72	57.75	520.2	58.26	19.70	0	49.90	0	54.21
49	Panoor	328.2	19.79	1.31	114.53	0	463.83	208.17	2.24	0	25.56	13.04	249	63.43	11.32	0	22.32	0	53.68
50	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
51	Cherthala	450.61	58.31	0	541.36	0	1050.28	323.91	15.74	0	184.97	34.57	559.19	71.88	26.99	0	34.17	0	53.24
52	Valanchery	243.09	71.44	0.18	71.82	0	386.53	115.05	26.25	0	45.23	19.01	205.53	47.33	36.74	0	62.98	0	53.17

Directorate of Urban Affairs

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53	Palakkad	1216.8	405.47	0	1579.13	0	3201.4	506.85	260.81	0	744.81	186.54	1699	41.65	64.32	0	47.17	0	53.07
54	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
55	Varkala	418.67	232.96	0	543.31	0	1194.94	265.33	116	0	235.01	15.04	631.37	63.37	49.79	0	43.26	0	52.84
56	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
57	Thalipparamba	338.46	63.82	0	667.03	0	1069.31	222.73	14.43	0	288.88	27.67	553.71	65.81	22.61	0	43.31	0	51.78
58	Perumbavoor	220.44	90.42	0	286.07	0	596.93	155.75	34.7	0	74.81	39.2	304.47	70.65	38.38	0	26.15	0	51.01
59	Kalpetta	378.45	85.97	145.79	491.14	0	1101.35	219.74	16.33	57.45	206.31	59.22	559.04	58.06	18.99	39.41	42.01	0	50.76
60	Koduvally	317.81	63	0	109.32	0	490.13	169.28	30.61	0	39.19	5.43	244.52	53.26	48.59	0	35.85	0	49.89
61	Karunagappally	487.22	176.39	0	632.32	0	1295.93	308.39	87.76	0	168.96	79.83	644.94	63.30	49.75	0	26.72	0	49.77
62	Ponnani	806.88	216.36	0	969.38	0	1992.62	537.88	162.88	0	263.48	0	964.23	66.66	75.28	0	27.18	0	48.39
63	Attingal	319.82	141.37	0	384.22	0	845.41	200.33	28.99	0	155.24	22.94	407.49	62.64	20.51	0	40.40	0	48.20
64	Chengannur	234.12	105.11	0	303.84	0	643.07	133.65	20.63	0	152.01	0	306.3	57.09	19.63	0	50.03	0	47.63
65	Iritty	281.63	18.97	22.67	91.15	0	414.42	116.61	1.09	3.74	73.93	0	195.37	41.41	5.75	16.48	81.11	0	47.14

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66	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
67	Thalassery	770.9	77.54	0	1000.47	0	1848.91	397.99	5.25	0	293.71	164.3	861.25	51.63	6.77	0	29.36	0	46.58
68	Kodungalloor	628.8	203.44	0	816.05	0	1648.29	322.4	112.78	0	251.87	71.24	758.31	51.27	55.44	0	30.86	0	46.01
69	Paravoor	418.45	175.29	0	543.06	0	1136.8	135.89	83.42	0	284.12	18.46	521.89	32.47	47.59	0	52.32	0	45.91
70	Pandalam	302.63	160.46	0	101.7	0	564.79	146.05	45.94	0	52.09	6.62	250.7	48.26	28.63	0	51.22	0	44.39
71	Parappanangadi	381.22	71.61	0.48	141.14	0	594.45	144.25	28.15	0	54.94	36.38	263.72	37.84	39.31	0	38.93	0	44.36
72	Chalakkudy	419.95	120.01	0	545	0	1084.96	245.8	32.69	0	145.49	53.1	477.08	58.53	27.24	0	26.70	0	43.97
73	Haripad	178.68	23.21	0.27	39.49	0	241.65	81.75	4.8	0	19.47	0	106.02	45.75	20.68	0	49.30	0	43.87
74	Nileshwar	366.18	55.46	0	475.17	0	896.81	225.53	6.97	0	149.44	11.34	393.28	61.59	12.57	0	31.45	0	43.85
75	Alappuzha	1668.8	141.06	0	2004.91	0	3814.77	494.76	80.09	0	1003.35	74.15	1652.4	29.65	56.78	0	50.04	0	43.31
76	Kottayam	1254.32	345.94	2.11	1627.81	0	3230.18	695.25	61.52	0	527.72	110	1394.5	55.43	17.78	0	32.42	0	43.17
77	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
78	Irinjalakkuda	503.03	266.19	0	652.82	0	1422.04	213.05	79.97	0	257.36	55.12	605.49	42.35	30.04	0	39.42	0	42.58

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79	Pala	204.11	23.59	0	264.9	0	492.6	135.44	1.81	0	47.52	24.9	209.67	66.36	7.67	0	17.94	0	42.56
80	Vadakara	579.34	64.05	0	751.85	0	1395.24	306.61	13.91	0	273.32	0	593.84	52.92	21.72	0	36.35	0	42.56
81	Wadakanchery	374.84	160.61	0.68	137.93	0	674.06	141.8	29.87	0	50.76	54.22	276.65	37.83	18.60	0	36.80	0	41.04
82	Kottakkal	312.9	45.63	0	406.08	0	764.61	210.19	26.9	0	74.46	0.99	312.53	67.17	58.95	0	18.34	0	40.87
83	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
84	Quilandy	642.15	172.25	0	771.48	0	1585.88	323.03	62.89	0	187.49	63.08	636.5	50.30	36.51	0	24.30	0	40.14
85	Changanassery	438.91	155.34	0	569.62	0	1163.87	211.87	107.38	0	96.57	46.1	461.92	48.27	69.13	0	16.95	0	39.69
86	Kasargod	472.26	64.28	0	567.35	0	1103.89	118.3	27.43	0	287.68	0	433.41	25.05	42.67	0	50.71	0	39.26
87	Sreekandapuram	280.4	51.74	0	90.54	0	422.68	105.64	20.61	0	29.22	9.7	165.17	37.67	39.83	0	32.27	0	39.08
	Total	37228.6	10810.26	659.56	40198.9	0	88897.3	20938.9	4900.6	304.16	18451.1	4450.24	49045	56.24	45.33	46.12	45.90	0	55.17