

## Directorate of Urban Affairs, Thiruvananthapuram

### Plan Progress Report as on 20-03-2018

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	38239.95	56.58
2	Municipality	88897.33	55262.07	62.16
	<b>Total</b>	<b>156484.95</b>	<b>93502.02</b>	<b>59.75</b>

As per sulekha

## Directorate of Urban Affairs, Thiruvananthapuram

### Plan Progress Report as on 20-03-2018

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	38239.95	3717.3	41957.25	56.58	<b>62.08</b>
2	Municipality	88897.33	55262.07	3412.18	58674.25	62.16	<b>66.00</b>
	Total	156484.95	93502.02	7129.48	100631.5	59.75	<b>64.31</b>

## Directorate of Urban Affairs

### Plan Expenditure as on 20-03-2018

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	3297.48	745.23	0	3246.53	7289.25	72.86	63.28	0	72.99	71.81
2	Kannur	1436.5	358.83	1.91	899.04	2696.28	946.94	326.84	0.25	552.34	1826.36	65.92	91.08	13.17	61.44	67.74
3	Thrissur	3087.08	977.79	0	3118.88	7183.75	1494.57	391.57	0	2117.86	4004	48.41	40.05	0	67.90	55.74
4	Kozhikkode	5136.75	964.49	0	5189.68	11290.92	2571.51	432.35	0	3271.47	6275.33	50.06	44.83	0	63.04	55.58
5	Cochin	4914.17	814.8	0	4964.82	10693.79	2068.43	422.15	0	3180.99	5671.57	42.09	51.81	0	64.07	53.04
6	Thiruvananthapuram	10970.96	3516.51	0	11083.97	25571.44	6071.43	1373.08	0	5728.93	13173.44	55.34	39.05	0	51.69	51.52
<b>Total</b>		<b>30070.99</b>	<b>7810.09</b>	<b>2</b>	<b>29704.54</b>	<b>67587.62</b>	<b>16450.36</b>	<b>3691.22</b>	<b>0.25</b>	<b>18098.12</b>	<b>38239.95</b>	<b>54.71</b>	<b>47.26</b>	<b>12.5</b>	<b>60.93</b>	<b>56.58</b>

## Directorate of Urban Affairs

### Plan Expenditure as on 20-03-2018

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	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
1	Erattupetta	249.81	4.18	1.18	75.19	0	330.36	132.05	1.6	0	76.87	167.69	378.21	52.86	38.28	0	102.23	0	114.48
2	Aluva	159.9	36.73	0	207.52	0	404.15	171.13	47.7	0	142	25.27	386.1	107.02	129.87	0	68.43	0	95.53
3	North Paravur	244.52	53.98	4.94	317.31	0	620.75	167.15	8.11	1.97	238.38	165.28	580.89	68.36	15.02	39.95	75.13	0	93.58
4	Punaloor	615.17	148.69	18.69	798.36	0	1580.91	493.72	123.9	18.45	623.03	166.05	1425.12	80.26	83.31	98.74	78.04	0	90.15
5	Chittoor Thathamangalam	362.19	150.7	0	435.13	0	948.02	279	69.58	0	257.09	198.59	804.27	77.03	46.17	0	59.08	0	84.84
6	Thodupuzha	444.08	80.58	0	576.31	0	1100.97	394	69.61	0	384.93	84.74	933.28	88.72	86.39	0	66.79	0	84.77
7	Kothamangalam	375.84	84.83	0	487.76	0	948.43	259.68	40.63	0	256.43	217.14	773.88	69.09	47.90	0	52.57	0	81.60
8	Shornur	368.41	340.43	0	478.08	0	1186.92	298.61	173.2	0	298.71	195.86	966.37	81.05	50.88	0	62.48	0	81.42
9	Eloor	266.04	139.5	13.65	345.25	0	764.44	229.91	105.6	12.55	264.64	0.01	612.68	86.42	75.67	91.96	76.65	0	80.15
10	Koothattukulam	189.33	23.29	2.36	44.84	0	259.82	157.97	21.97	2.34	19.93	0	202.21	83.44	94.33	99.08	44.45	0	77.83
11	Maradu	307.78	147.67	6.33	399.42	0	861.2	262.52	88.49	3.06	257.61	55.99	667.68	85.29	59.92	48.42	64.50	0	77.53
12	Perinthalmanna	410.64	177.23	0	532.89	0	1120.76	329.64	146.5	0	320.57	66.77	863.44	80.27	82.64	0	60.16	0	77.04

## Directorate of Urban Affairs

### Plan Expenditure as on 20-03-2018

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	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
13	Mukkam	267.36	131.32	0.96	83.99	0	483.63	255.34	74.25	0.07	38.19	2.11	369.96	95.50	56.54	7.29	45.47	0	76.50
14	Muvattupuzha	238.05	62.8	0	308.94	0	609.79	174.66	40.4	0	205.8	39.43	460.29	73.37	64.33	0	66.61	0	75.48
15	Angamaly	284.82	54.98	0	369.63	0	709.43	218.67	26.3	0	224.37	62.21	531.55	76.77	47.84	0	60.70	0	74.93
16	Tanur	452.6	49.49	0.15	166.34	0	668.58	329.27	12	0	43.59	110.37	495.23	72.75	24.25	0	26.21	0	74.07
17	Kondotty	322.71	150.88	3.03	111.78	0	588.4	212.05	99.28	0	86.16	37.83	435.32	65.71	65.80	0	77.08	0	73.98
18	Kalamassery	491.08	201.69	0	637.31	0	1330.08	366.1	102.1	0	418.96	95.03	982.23	74.55	50.64	0	65.74	0	73.85
19	Ettumanoor	303.24	67.64	3.51	102	0	476.39	152.16	37.09	0.9	54.04	106.47	350.67	50.18	54.83	25.64	52.98	0	73.61
20	Kunnamkulam	520.67	225.47	0	675.72	0	1421.86	372	121.3	0	476.89	67.38	1037.59	71.45	53.81	0	70.58	0	72.97
21	Chavakkad	409.13	96.38	0	530.96	0	1036.47	362.42	70.67	0	295.5	17.82	746.42	88.58	73.32	0	55.65	0	72.02
22	Kayamkulam	643.22	172.63	0	834.77	0	1650.62	444.8	68.5	0	533.98	109.35	1156.63	69.15	39.68	0	63.97	0	70.07
23	Tripunithura	629.83	390.05	0	817.39	0	1837.27	414.41	262.5	0	551.84	43.95	1272.71	65.80	67.30	0	67.51	0	69.27
24	Kattappana	348.44	57.59	12.21	124.69	0	542.93	262.59	16.15	1	94.33	0	374.07	75.36	28.04	8.19	75.65	0	68.90

## Directorate of Urban Affairs

### Plan Expenditure as on 20-03-2018

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	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
25	Nedumangad	770.34	217.84	0	999.72	0	1987.9	526.93	166.7	0	608.67	54.5	1356.8	68.40	76.52	0	60.88	0	68.25
26	Feroke	303.69	103.6	0.03	102.24	0	509.56	190.16	75.41	0	53.49	27.95	347.01	62.62	72.79	0	52.32	0	68.10
27	Anthoor	216.74	40.88	0	277.57	0	535.19	170.55	29.14	0	142.95	21.18	363.82	78.69	71.28	0	51.50	0	67.98
28	Manjeri	708.66	283.17	0	919.69	0	1911.52	413.78	144.6	0	608.81	131.98	1299.18	58.39	51.07	0	66.20	0	67.97
29	Ramanattukara	224.28	74.21	0.48	62.38	0	361.35	149.96	42	0	46.13	1.18	239.27	66.86	56.60	0	73.95	0	66.22
30	Cherthala	450.61	58.31	0	541.36	0	1050.28	380.44	24.74	0	249.29	34.57	689.04	84.43	42.43	0	46.05	0	65.61
31	Guruvayoor	567.8	278.47	0	701.5	0	1547.77	322.54	175.2	0	425.74	90.62	1014.09	56.81	62.91	0	60.69	0	65.52
32	Thirur	372.86	104.96	0	483.89	0	961.71	236.95	52.67	0	276.7	57.91	624.23	63.55	50.18	0	57.18	0	64.91
33	Koothuparamba	244.33	16.87	0	293.52	0	554.72	205.23	8.19	0	145	0.3	358.71	84.00	48.55	0	49.40	0	64.67
34	Panoor	328.2	19.79	1.31	114.53	0	463.83	249.32	2.24	0	35.09	13.04	299.69	75.97	11.32	0	30.64	0	64.61
35	Pathanamthitta	378.02	129.02	0	490.57	0	997.61	258.94	90.99	0	238.33	53.13	641.38	68.50	70.52	0	48.58	0	64.29
36	Kanjhangad	627.9	65.34	30.67	814.82	0	1538.73	468.06	34.06	16.7	428.83	37.87	985.52	74.54	52.13	54.45	52.63	0	64.05

## Directorate of Urban Affairs

### Plan Expenditure as on 20-03-2018

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	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
37	Ottappalam	482.99	170.28	0	626.83	0	1280.1	265.64	61.28	0	490.12	0	817.04	55.00	35.99	0	78.19	0	63.83
38	Adoor	294.33	121.72	0	381.98	0	798.03	177.63	30.76	0	245.01	54.61	508.01	60.35	25.27	0	64.14	0	63.66
39	Cherpulassery	236.8	132.39	0.3	68.66	0	438.15	175.31	57.51	0	41.5	4	278.32	74.03	43.44	0	60.44	0	63.52
40	Malappuram	445.04	110.43	0	577.57	0	1133.04	330.69	47.23	0	337.92	3.23	719.06	74.31	42.77	0	58.51	0	63.46
41	Thrikkakara	497.02	280.82	0	645.01	0	1422.85	292.94	142.8	0	465.06	0	900.84	58.94	50.86	0	72.10	0	63.31
42	Payyannur	610.42	147.41	0	792.2	0	1550.03	326.77	100.4	0	495.37	51.65	974.23	53.53	68.13	0	62.53	0	62.85
43	Mavelikkara	229.65	154.13	0	298.04	0	681.82	124.45	52.01	0	107.82	143.1	427.39	54.19	33.74	0	36.18	0	62.68
44	Mananthavady	379.4	36.55	204.51	140.23	0	760.69	221.15	19.46	111.4	112.52	10.19	474.71	58.29	53.24	54.47	80.24	0	62.41
45	Vaikom	241.1	68.88	0	312.88	0	622.87	155.46	30.59	0	184.02	16.65	386.72	64.48	44.41	0	58.81	0	62.09
46	Alappuzha	1668.8	141.06	0	2004.91	0	3814.77	856.37	84.65	0	1344.1	74.15	2359.26	51.32	60.01	0	67.04	0	61.85
47	Piravom	235.32	46.12	0.3	67.92	0	349.66	164.44	17.37	0.2	12.97	20.31	215.3	69.88	37.66	66.67	19.10	0	61.57
48	Neyyattinkara	905.14	286.22	0	1087.44	0	2278.8	510.3	122.5	0	619.53	132.53	1384.85	56.38	42.80	0	56.97	0	60.77

## Directorate of Urban Affairs

### Plan Expenditure as on 20-03-2018

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		General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
49	Koduvally	317.81	63	0	109.32	0	490.13	211.61	36.1	0	43.57	5.43	296.72	66.58	57.30	0	39.86	0	60.54
50	Thiruvalla	499.79	180.54	0	648.6	0	1328.93	342.67	94.61	0	302.97	54.54	794.79	68.56	52.40	0	46.71	0	59.81
51	Pattambi	209.27	74.47	0.03	54.84	0	338.61	113.69	42.13	0	43.2	2.23	201.25	54.33	56.57	0	78.77	0	59.43
52	Sulthan Bathery	371.62	38.02	146.78	136.33	0	692.75	237.22	12.75	78.29	56.13	22.81	407.2	63.83	33.53	53.34	41.17	0	58.78
53	Kalpetta	378.45	85.97	145.79	491.14	0	1101.35	250.14	23.45	74.55	231.64	59.22	639	66.10	27.28	51.13	47.16	0	58.02
54	Palakkad	1216.8	405.47	0	1579.13	0	3201.4	573.02	263.8	0	811.92	186.54	1835.28	47.09	65.06	0	51.42	0	57.33
55	Nileshwar	366.18	55.46	0	475.17	0	896.81	278.92	16.12	0	203.36	11.34	509.74	76.17	29.07	0	42.80	0	56.84
56	Thalipparamba	338.46	63.82	0	667.03	0	1069.31	229.33	14.43	0	333.47	29	606.23	67.76	22.61	0	49.99	0	56.69
57	Pala	204.11	23.59	0	264.9	0	492.6	149.46	7.22	0	97.32	24.9	278.91	73.23	30.61	0	36.74	0	56.62
58	Attingal	319.82	141.37	0	384.22	0	845.41	219.55	54.61	0	181.23	22.94	478.32	68.65	38.63	0	47.17	0	56.58
59	Perumbavoor	220.44	90.42	0	286.07	0	596.93	179.05	36.02	0	81.05	39.2	335.32	81.22	39.84	0	28.33	0	56.17
60	Valanchery	243.09	71.44	0.18	71.82	0	386.53	123.28	28.75	0	45.23	19.01	216.26	50.71	40.24	0	62.98	0	55.95



## Directorate of Urban Affairs

### Plan Expenditure as on 20-03-2018

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		General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
61	Nilambur	357.82	112.91	24.56	464.36	0	959.65	208.53	22.24	0	246.29	57.75	534.82	58.28	19.70	0	53.04	0	55.73
62	Varkala	418.67	232.96	0	543.31	0	1194.94	277.76	137.3	0	235.01	15.04	665.1	66.34	58.94	0	43.26	0	55.66
63	Kottarakara	245.56	93.24	1.02	73.06	0	412.88	154.61	41.02	0	32.6	0	228.23	62.96	43.99	0	44.62	0	55.28
64	Iritty	281.63	18.97	22.67	91.15	0	414.42	141.77	3.89	7.03	73.93	0	226.61	50.34	20.51	31	81.11	0	54.68
65	Payyoli	340.63	63.82	3.15	110.15	0	517.75	198.08	61.09	0	9.31	11.95	280.43	58.15	95.72	0	8.45	0	54.16
66	Ponnani	806.88	216.36	0	969.38	0	1992.62	584.78	183.3	0	285.82	0	1053.86	72.47	84.70	0	29.48	0	52.89
67	Karunagappally	487.22	176.39	0	632.32	0	1295.93	330.01	87.76	0	182.35	79.83	679.95	67.73	49.75	0	28.84	0	52.47
68	Kodungalloor	628.8	203.44	0	816.05	0	1648.29	379.94	116	0	289.97	71.7	857.59	60.42	57.01	0	35.53	0	52.03
69	Kottayam	1254.32	345.94	2.11	1627.81	0	3230.18	757.91	90.01	0	707.14	110	1665.07	60.42	26.02	0	43.44	0	51.55
70	Thalassery	770.9	77.54	0	1000.47	0	1848.91	420.15	9.23	0	357.07	164.3	950.75	54.50	11.90	0	35.69	0	51.42
71	Chengannur	234.12	105.11	0	303.84	0	643.07	148.49	23.63	0	154.72	0	326.84	63.42	22.48	0	50.92	0	50.82
72	Tirurangadi	310.5	29.2	0.42	105.65	0	445.77	149.04	21.98	0	41.14	13.76	225.93	48.00	75.27	0	38.94	0	50.68

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73	Paravoor	418.45	175.29	0	543.06	0	1136.8	160.71	96.36	0	299.09	18.46	574.62	38.41	54.97	0	55.07	0	50.55
74	Mannarkad	314.21	135.17	6.81	107.52	0	563.71	162.75	46.15	0	51.94	23.75	284.6	51.80	34.14	0	48.31	0	50.49
75	Vadakara	579.34	64.05	0	751.85	0	1395.24	350.9	14.4	0	321.33	0	686.63	60.57	22.48	0	42.74	0	49.21
76	Parappanangadi	381.22	71.61	0.48	141.14	0	594.45	154.64	31.75	0	69.55	36.38	292.32	40.56	44.34	0	49.28	0	49.17
77	Quilandy	642.15	172.25	0	771.48	0	1585.88	358.08	72.26	0	280.87	63.08	774.3	55.76	41.95	0	36.41	0	48.82
78	Pandalam	302.63	160.46	0	101.7	0	564.79	157.01	54.3	0	55.68	6.62	273.62	51.88	33.84	0	54.75	0	48.45
79	Chalakkudy	419.95	120.01	0	545	0	1084.96	265.37	48.83	0	155.95	53.1	523.24	63.19	40.69	0	28.61	0	48.23
80	Irinjalakkuda	503.03	266.19	0	652.82	0	1422.04	226.59	88.09	0	303.35	55.12	673.14	45.05	33.09	0	46.47	0	47.34
81	Haripad	178.68	23.21	0.27	39.49	0	241.65	87.53	6.75	0.27	19.79	0	114.33	48.99	29.08	99.05	50.11	0	47.31
82	Mattannur	462.44	37.77	0	600.16	0	1100.37	360.78	4.95	0	79.15	70.13	515.01	78.02	13.11	0	13.19	0	46.80
83	Sreekandapuram	280.4	51.74	0	90.54	0	422.68	124.85	20.61	0	42.12	9.7	197.28	44.53	39.83	0	46.52	0	46.67
84	Kottakkal	312.9	45.63	0	406.08	0	764.61	212.65	26.9	0	114.1	0.99	354.64	67.96	58.95	0	28.10	0	46.38

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85	Kasargod	472.26	64.28	0	567.35	0	1103.89	145.23	30.99	0	306.21	0	482.43	30.75	48.21	0	53.97	0	43.70
86	Wadakanchery	374.84	160.61	0.68	137.93	0	674.06	144.41	30.11	0	50.76	54.22	279.5	38.53	18.75	0	36.80	0	41.47
87	Changanassery	438.91	155.34	0	569.62	0	1163.87	216.5	111.2	0	97.11	46.1	470.94	49.33	71.60	0	17.05	0	40.46
	<b>Total</b>	<b>37228.6</b>	<b>10810</b>	<b>659.56</b>	<b>40198.9</b>	<b>0</b>	<b>88897.33</b>	<b>23700.9</b>	<b>5551</b>	<b>328.8</b>	<b>21172</b>	<b>4509.1</b>	<b>55262.1</b>	<b>63.66</b>	<b>51.35</b>	<b>49.85</b>	<b>52.67</b>	<b>0</b>	<b>62.16</b>