

## Directorate of Urban Affairs, Thiruvananthapuram

### Plan Progress Report as on 22-12-2017

Sl. No.	Type of ULB	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	67587.62	17750.18	26.26
2	Municipality	88895.22	26284.06	29.57
	<b>Total</b>	<b>156482.84</b>	<b>44034.24</b>	<b>28.14</b>

As per sulekha

## Directorate of Urban Affairs

### Plan Expenditure as on 22-12-2017

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	1451.38	489.07	0	1978.45	3918.9	32.07	41.53	0	44.48	38.60
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	1163	184.84	0	1479.74	2827.58	23.67	22.69	0	29.80	26.44
4	Kozhikkode	5136.75	964.49	0	5189.68	11290.92	1170.82	258.49	0	1443.14	2872.44	22.79	26.80	0	27.81	25.44
5	Thiruvananthapuram	10970.96	3516.51	0	11083.97	25571.44	2515.42	532.83	0	2995.66	6043.91	22.93	15.15	0	27.03	23.64
6	Thrissur	3087.08	977.79	0	3118.88	7183.75	642.99	163.88	0	500.1	1306.97	20.83	16.76	0	16.03	18.19
	<b>Total</b>	<b>30070.99</b>	<b>7810.09</b>	<b>2</b>	<b>29704.54</b>	<b>67587.62</b>	<b>7285.76</b>	<b>1770.64</b>	<b>0</b>	<b>8693.79</b>	<b>17750.18</b>	<b>24.23</b>	<b>22.67</b>	<b>0</b>	<b>29.27</b>	<b>26.26</b>

## Directorate of Urban Affairs

### Plan Expenditure as on 22-12-2017

Sl 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	116.11	27.45	0	89.91	24.16	257.63	72.61	74.73	0	43.33	0	63.75
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	86.79	3.73	0	98.65	89.48	278.64	35.49	6.91	0	31.09	0	44.89
5	Thirur	372.86	104.96	0	483.89	961.71	133.57	41.31	0	210.7	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	141.3	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	130.2	13.26	0	107.4	34.85	285.76	45.71	24.12	0	29.07	0	40.28
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	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
12	Chavakkad	409.13	96.38	0	530.96	1036.47	198.21	39.4	0	144.6	14.98	397.17	48.45	40.88	0	27.23	0	38.32
13	Ponnani	806.88	216.36	0	969.38	1992.62	474.66	103.64	0	184	0	762.29	58.83	47.90	0	18.98	0	38.26
14	Guruvayoor	567.8	278.47	0	701.5	1547.77	179.96	88.31	0	252.5	70.63	591.36	31.69	31.71	0	35.99	0	38.21
15	Cherthala	450.61	58.31	0	541.36	1050.28	264.58	6.41	0	105.2	20.35	396.57	58.72	10.99	0	19.44	0	37.76
16	Sulthan Bathery	371.62	38.02	146.78	136.33	692.75	174.14	7.58	44.3	28.78	3.84	258.65	46.86	19.94	30.18	21.11	0	37.34

## Directorate of Urban Affairs

### Plan Expenditure as on 22-12-2017

Sl 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	Thiruvalla	499.79	180.54	0	648.6	1328.93	199.03	43.08	0	223.8	27.41	493.28	39.82	23.86	0	34.50	0	37.12
18	Chittoor Thathamangalam	362.19	150.7	0	435.13	948.02	162.12	12.17	0	78.16	99	351.45	44.76	8.08	0	17.96	0	37.07
19	Neyyattinkara	905.14	286.22	0	1087.44	2278.8	296.48	38.4	0	446.5	63.26	844.61	32.76	13.42	0	41.06	0	37.06
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	138.4	66.77	410.05	24.78	58.17	0	25.98	0	36.59
23	Kalamassery	491.08	201.69	0	637.31	1330.08	191.9	17.75	0	171.9	95.03	476.59	39.08	8.80	0	26.98	0	35.83
24	Nilambur	357.82	112.91	24.56	464.36	959.65	144.35	11.45	0	146.9	40.13	342.81	40.34	10.14	0	31.63	0	35.72
25	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
26	Thodupuzha	444.08	80.58	0	576.31	1100.97	178.44	37.4	0	133.8	25.66	375.25	40.18	46.41	0	23.21	0	34.08
27	Kothamangalam	375.84	84.83	0	487.76	948.43	139.1	33.73	0	85.63	64.22	322.67	37.01	39.76	0	17.56	0	34.02
28	Perumbavoor	220.44	90.42	0	286.07	596.93	110.29	17.34	0	56.86	18.43	202.92	50.03	19.18	0	19.88	0	33.99
29	Shornur	368.41	340.43	0	478.08	1186.92	173.38	106.03	0	45.12	70.94	395.47	47.06	31.15	0	9.44	0	33.32
30	Nedumangad	770.34	217.84	0	999.72	1987.9	366.19	55.92	0	200.3	31.86	654.27	47.54	25.67	0	20.04	0	32.91
31	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
32	Tripunithura	629.83	390.05	0	817.39	1837.27	134.56	121.09	0	288.8	31.91	576.39	21.36	31.04	0	35.34	0	31.37

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33	Alappuzha	1668.8	141.06	0	2004.91	3814.77	292.2	50	0	779.8	57.42	1179.45	17.51	35.45	0	38.90	0	30.92
34	Kondotty	322.71	150.88	3.03	111.78	588.4	58.19	63.8	0	44.99	13.91	180.89	18.03	42.29	0	40.25	0	30.74
35	Attingal	319.82	141.37	0	384.22	845.41	95.51	22.26	0	116.9	21.93	256.58	29.86	15.75	0	30.42	0	30.35
36	Kunnamkulam	520.67	225.47	0	675.72	1421.86	177.16	17.08	0	163.5	67.38	425.12	34.03	7.58	0	24.20	0	29.90
37	Ottappalam	482.99	170.28	0	626.83	1280.1	122.98	34.1	0	224.8	0	381.83	25.46	20.03	0	35.86	0	29.83
38	Eloor	266.04	139.5	13.65	345.25	764.44	101.32	28.44	4.11	92.18	0	226.06	38.08	20.39	30.11	26.70	0	29.57
39	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
40	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
41	Palakkad	1216.8	405.47	0	1579.13	3201.4	238.88	146.01	0	431.9	113.96	930.72	19.63	36.01	0	27.35	0	29.07
42	Anthoor	216.74	40.88	0	277.57	535.19	72.97	13.65	0	52.38	14.55	153.56	33.67	33.39	0	18.87	0	28.69
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	Kanjhangad	627.9	65.34	30.67	814.82	1538.73	236.66	12.83	5.65	156.9	16.8	428.79	37.69	19.64	18.42	19.25	0	27.87
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	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
48	Manjeri	708.66	283.17	0	919.69	1911.52	189.46	56.03	0	179.9	99.21	524.56	26.73	19.79	0	19.56	0	27.44

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		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
49	Kodungalloor	628.8	203.44	0	816.05	1648.29	155.1	60.76	0	182.8	50.69	449.34	24.67	29.87	0	22.40	0	27.26
50	Thalipparamba	338.46	63.82	0	667.03	1069.31	163.49	7.96	0	107.1	12.49	291.07	48.30	12.47	0	16.06	0	27.22
51	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
52	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
53	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
54	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
55	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
56	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
57	Nileshwar	366.18	55.46	0	475.17	896.81	136.31	2.51	0	84.69	9.1	232.61	37.22	4.53	0	17.82	0	25.94
58	Cherpulassery	236.8	132.39	0.3	68.66	438.15	77.59	23.31	0	12.46	0	113.36	32.77	17.61	0	18.15	0	25.87
59	Vadakara	579.34	64.05	0	751.85	1395.24	185.91	6.76	0	163.5	0	356.21	32.09	10.55	0	21.75	0	25.53
60	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
61	Chalakkudy	419.95	120.01	0	545	1084.96	150.9	7.74	0	77.75	32.31	268.7	35.93	6.45	0	14.27	0	24.77
62	Mavelikkara	229.65	154.13	0	298.04	681.82	41.67	15.82	0	25.76	85.51	168.75	18.15	10.26	0	8.64	0	24.75
63	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
64	Paravoor	418.45	175.29	0	543.06	1136.8	66.24	67.01	0	124.2	13.48	270.95	15.83	38.23	0	22.87	0	23.83

## Directorate of Urban Affairs

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		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
65	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
66	Kottarakara	245.56	93.24	1.02	73.06	412.88	71.5	15.54	0	11	0	98.05	29.12	16.67	0	15.06	0	23.75
67	Payyannur	610.42	147.41	0	792.2	1550.03	102.66	8.28	0	201.2	51.65	363.8	16.82	5.62	0	25.40	0	23.47
68	Varkala	418.67	232.96	0	543.31	1194.94	123.2	10.57	0	131.4	15.04	280.22	29.43	4.54	0	24.19	0	23.45
69	Mannarkad	314.21	135.17	6.81	107.52	563.71	88.7	7.93	0	32.1	0	128.72	28.23	5.87	0	29.85	0	22.83
70	Kayamkulam	643.22	172.63	0	834.77	1650.62	102.67	31	0	224.2	15.43	373.3	15.96	17.96	0	26.86	0	22.62
71	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
72	Irinjalakkuda	503.03	266.19	0	652.82	1422.04	99.19	51.56	0	154.4	0	305.16	19.72	19.37	0	23.65	0	21.46
73	Thalassery	770.9	77.54	0	1000.47	1848.91	177.66	0.45	0	149	65.5	392.56	23.05	0.58	0	14.89	0	21.23
74	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
75	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
76	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
77	Kottakkal	312.9	45.63	0	406.08	764.61	148.34	5.85	0	0	0.82	155.01	47.41	12.82	0	0.00	0	20.27
78	Piravom	235.32	46.12	0.3	67.92	349.66	49.95	8.12	0.2	7.61	4.3	70.18	21.23	17.61	66.67	11.20	0	20.07
79	Tirurangadi	310.5	29.2	0.42	105.65	445.77	62.87	4.5	0	4.45	13.36	85.18	20.25	15.41	0	4.21	0	19.11
80	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

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81	Pandalam	302.63	160.46	0	101.7	564.79	68.43	20.47	0	14.12	3.89	106.91	22.61	12.76	0	13.88	0	18.93
82	Wadakanchery	374.84	160.61	0.68	137.93	674.06	59.51	4.27	0	35.27	26.48	125.53	15.88	2.66	0	25.57	0	18.62
83	Kasargod	472.26	64.28	0	567.35	1103.89	63.29	10.28	0	124.2	0	197.74	13.40	15.99	0	21.89	0	17.91
84	Kottayam	1254.32	345.94	0	1627.81	3228.07	294.08	1.55	0	172.3	110	577.9	23.45	0.45	0	10.58	0	17.90
85	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
86	Thrikkakara	497.02	280.82	0	645.01	1422.85	99.72	62.67	0	78.54	0	240.93	20.06	22.32	0	12.18	0	16.93
87	Koduvally	317.81	63	0	109.32	490.13	59.2	3.45	0	10.43	5.43	78.5	18.63	5.48	0	9.54	0	16.02
	<b>Total</b>	<b>37228.6</b>	<b>10810.26</b>	<b>657.45</b>	<b>40198.9</b>	<b>88895.22</b>	<b>11877.8</b>	<b>2442.7</b>	<b>189.9</b>	<b>9265</b>	<b>2508.77</b>	<b>26284.1</b>	<b>31.90</b>	<b>22.60</b>	<b>28.88</b>	<b>23.05</b>	<b>0</b>	<b>29.57</b>