

**Directorate of Urban Affairs, Thiruvananthapuram**

**Plan Progress Report as on 25.11.2017**

<b>Sl. No.</b>	<b>Type of ULB</b>	<b>Allocation 2017-18 (in Lakhs)</b>	<b>Expenditure (in Lakhs)</b>	<b>% Expenditure</b>
1	Corporation	67512.85	17261.84	25.57
2	Municipality	88895.22	25717.31	28.93
	<b>Total</b>	<b>156408.07</b>	<b>42979.15</b>	<b>27.48</b>

As per sulekha

## Directorate of Urban Affairs

### Plan Expenditure as on 25-11-2017

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	1440.53	489.07	0	1978.45	3908.06	31.83	41.53	0	44.48	38.50
2	Kannur	1436.5	358.83	1.91	899.04	2696.28	340.73	141.53	0	296.7	778.96	23.72	39.44	0	33.00	28.89
3	Kozhikkode	5136.75	964.49	0	5189.68	11290.92	1128.73	257.29	0	1443.14	2829.15	21.97	26.68	0	27.81	25.06
4	Cochin	4914.17	814.8	0	4964.82	10693.79	1127.02	184.84	0	1293.81	2605.67	22.93	22.69	0	26.06	24.37
5	Thiruvananthapuram	10970.96	3516.51	0	11009.2	25496.67	2320.44	532.83	0	2995.66	5848.93	21.15	15.15	0	27.21	22.94
6	Thrissur	3087.08	977.79	0	3118.88	7183.75	642.99	147.98	0	500.1	1291.07	20.83	15.13	0	16.03	17.97
	<b>Total</b>	<b>30070.99</b>	<b>7810.09</b>	<b>2</b>	<b>29629.77</b>	<b>67512.85</b>	<b>7000.44</b>	<b>1753.54</b>	<b>0</b>	<b>8507.86</b>	<b>17261.84</b>	<b>23.28</b>	<b>22.45</b>	<b>0</b>	<b>28.71</b>	<b>25.57</b>

## Directorate of Urban Affairs

### Plan Expenditure as on 25-11-2017

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	115.7	27.45	0	88.92	24.16	256.23	72.36	74.73	0	42.85	0	63.40
2	Erattupetta	249.81	4.18	1.18	75.19	330.36	86.69	0	0	25.85	86.45	199	34.70	0.00	0	34.38	0	60.24
3	Tanur	452.6	49.49	0.15	166.34	668.58	254.46	9	0	25.7	61.21	350.37	56.22	18.19	0	15.45	0	52.41
4	North Paravur	244.52	53.98	4.94	317.31	620.75	86.29	3.25	0	96.55	89.48	275.57	35.29	6.02	0	30.43	0	44.39
5	Thirur	372.86	104.96	0	483.89	961.71	131.27	41.31	0	210.73	43.54	426.85	35.21	39.36	0	43.55	0	44.38
6	Punaloor	615.17	148.69	18.69	798.36	1580.91	326.14	108.13	12.27	141.32	91.45	679.31	53.02	72.72	65.65	17.70	0	42.97
7	Angamaly	284.82	54.98	0	369.63	709.43	129.66	13.26	0	107.29	34.85	285.07	45.52	24.12	0	29.03	0	40.18
8	Mananthavady	379.4	36.55	204.51	140.23	760.69	171.31	7.91	72.74	29.4	10.19	291.55	45.15	21.64	35.57	20.97	0	38.33
9	Chavakkad	409.13	96.38	0	530.96	1036.47	198.21	39.4	0	144.58	14.98	397.17	48.45	40.88	0	27.23	0	38.32
10	Guruvayoor	567.8	278.47	0	701.5	1547.77	179.96	88.31	0	252.46	70.63	591.36	31.69	31.71	0	35.99	0	38.21
11	Cherthala	450.61	58.31	0	541.36	1050.28	264.58	6.41	0	105.22	20.35	396.57	58.72	10.99	0	19.44	0	37.76
12	Maradu	307.78	147.67	6.33	399.42	861.2	124.83	12.31	3.06	159.9	23.91	324.01	40.56	8.34	48.34	40.03	0	37.62
13	Neyyattinkara	905.14	286.22	0	1087.44	2278.8	296.48	38.4	0	446.47	63.26	844.61	32.76	13.42	0	41.06	0	37.06
14	Thiruvalla	499.79	180.54	0	648.6	1328.93	197.94	42.81	0	223.76	27.41	491.92	39.60	23.71	0	34.50	0	37.02
15	Ponnani	806.88	216.36	0	969.38	1992.62	446.81	103.64	0	183.99	0	734.44	55.38	47.90	0	18.98	0	36.86
16	Thathamangalam	362.19	150.7	0	435.13	948.02	160.32	12.17	0	77.04	99	348.53	44.26	8.08	0	17.71	0	36.76
17	Feroke	303.69	103.6	0.03	102.24	509.56	103.34	39.46	0	21.51	22.8	187.11	34.03	38.09	0	21.04	0	36.72
18	Pattambi	209.27	74.47	0.03	54.84	338.61	71.54	22.18	0	26.66	2.23	122.61	34.19	29.78	0	48.61	0	36.21
19	Perinthalmanna	410.64	177.23	0	532.89	1120.76	93.57	102.73	0	138.44	66.77	401.51	22.79	57.96	0	25.98	0	35.82
20	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

## Directorate of Urban Affairs

### Plan Expenditure as on 25-11-2017

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
21	Muvattupuzha	238.05	62.8	0	308.94	609.79	65.36	15.59	0	95.93	35.41	212.29	27.46	24.82	0	31.05	0	34.81
22	Sulthan Bathery	371.62	38.02	146.78	136.33	692.75	155.7	7.58	44.3	28.78	3.84	240.21	41.90	19.94	30.18	21.11	0	34.67
23	Nilambur	357.82	112.91	24.56	464.36	959.65	133.03	11.45	0	146.89	40.13	331.5	37.18	10.14	0	31.63	0	34.54
24	Kalamassery	491.08	201.69	0	637.31	1330.08	167.13	17.75	0	171.92	95.03	451.83	34.03	8.80	0	26.98	0	33.97
25	Thodupuzha	444.08	80.58	0	576.31	1100.97	176.44	37.4	0	133.76	25.66	373.26	39.73	46.41	0	23.21	0	33.90
26	Mukkam	267.36	131.32	0.96	83.99	483.63	90.07	42.74	0	28.8	0.8	162.42	33.69	32.55	0	34.29	0	33.58
27	Kothamangalam	375.84	84.83	0	487.76	948.43	131.14	33.73	0	85.63	64.22	314.71	34.89	39.76	0	17.56	0	33.18
28	Perumbavoor	220.44	90.42	0	286.07	596.93	107.19	15.63	0	56.5	18.43	197.75	48.63	17.29	0	19.75	0	33.13
29	Shornur	368.41	340.43	0	478.08	1186.92	161.97	105.31	0	45.12	70.94	383.35	43.96	30.93	0	9.44	0	32.30
30	Nedumangad	770.34	217.84	0	999.72	1987.9	344.65	55.77	0	199.34	31.86	631.62	44.74	25.60	0	19.94	0	31.77
31	Payyoli	340.63	63.82	3.15	110.15	517.75	100.12	45.84	0	6.03	11.95	163.95	29.39	71.83	0	5.47	0	31.67
32	Alappuzha	1668.8	141.06	0	2004.91	3814.77	254.86	50	0	779.83	57.42	1142.11	15.27	35.45	0	38.90	0	29.94
33	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
34	Tripunithura	629.83	390.05	0	817.39	1837.27	110.19	118.99	0	287.07	31.91	548.15	17.50	30.51	0	35.12	0	29.84
35	Attingal	319.82	141.37	0	384.22	845.41	91.06	20.71	0	116.88	21.93	250.58	28.47	14.65	0	30.42	0	29.64
36	Eloor	266.04	139.5	13.65	345.25	764.44	101.02	28.44	4.11	92.18	0	225.76	37.97	20.39	30.11	26.70	0	29.53
37	Ottappalam	482.99	170.28	0	626.83	1280.1	121.93	34.1	0	219.91	0	375.95	25.24	20.03	0	35.08	0	29.37
38	Pathanamthitta	378.02	129.02	0	490.57	997.61	148.15	29.6	0	98.51	13.95	290.21	39.19	22.94	0	20.08	0	29.09
39	Palakkad	1216.8	405.47	0	1579.13	3201.4	238.88	146.01	0	431.87	113.96	930.72	19.63	36.01	0	27.35	0	29.07
40	Kondotty	322.71	150.88	3.03	111.78	588.4	46.85	63.8	0	44.99	13.91	169.54	14.52	42.29	0	40.25	0	28.81

## Directorate of Urban Affairs

### Plan Expenditure as on 25-11-2017

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
41	Koothuparamba	244.33	16.87	0	293.52	554.72	82.54	3.01	0	71.44	0	157	33.78	17.84	0	24.34	0	28.30
42	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
43	Anthoor	216.74	40.88	0	277.57	535.19	67.38	13.65	0	52.38	14.55	147.98	31.09	33.39	0	18.87	0	27.65
44	Kanjhangad	627.9	65.34	30.67	814.82	1538.73	232.12	12.83	5.65	156.85	16.8	424.25	36.97	19.64	18.42	19.25	0	27.57
45	Chengannur	234.12	105.11	0	303.84	643.07	68.44	13.76	0	94.3	0	176.5	29.23	13.09	0	31.04	0	27.45
46	Thalipparamba	338.46	63.82	0	667.03	1069.31	163.29	7.96	0	107.14	12.49	290.87	48.24	12.47	0	16.06	0	27.20
47	Karunagappally	487.22	176.39	0	632.32	1295.93	201.65	66.89	0	52.48	31.41	352.43	41.39	37.92	0	8.30	0	27.20
48	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
49	Manjeri	708.66	283.17	0	919.69	1911.52	180.15	56.03	0	179.86	99.21	515.25	25.42	19.79	0	19.56	0	26.95
50	Malappuram	445.04	110.43	0	577.57	1133.04	240.79	19.85	0	38.73	2.59	301.97	54.11	17.98	0	6.71	0	26.65
51	Kalpetta	378.45	85.97	145.79	491.14	1101.35	96.56	0	28.82	157.3	10.54	293.21	25.51	0.00	19.77	32.03	0	26.62
52	Vaikom	241.1	68.88	0	312.88	622.87	78.22	18.57	0	52.79	13.52	163.1	32.44	26.96	0	16.87	0	26.19
53	Kodungalloor	628.8	203.44	0	816.05	1648.29	132.31	58.66	0	182.79	50.69	424.44	21.04	28.83	0	22.40	0	25.75
54	Nileshwar	366.18	55.46	0	475.17	896.81	134.15	2.51	0	84.69	9.1	230.46	36.63	4.53	0	17.82	0	25.70
55	Parappanangadi	381.22	71.61	0.48	141.14	594.45	66.52	5.5	0	42.87	36.38	151.27	17.45	7.68	0	30.37	0	25.45
56	Vadakara	579.34	64.05	0	751.85	1395.24	180.89	6.76	0	163.53	0	351.18	31.22	10.55	0	21.75	0	25.17
57	Haripad	178.68	23.21	0.27	39.49	241.65	44.02	4.8	0	11.46	0	60.27	24.64	20.68	0	29.02	0	24.94
58	Chalakkudy	419.95	120.01	0	545	1084.96	150.11	7.74	0	77.75	32.31	267.91	35.74	6.45	0	14.27	0	24.69
59	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
60	Adoor	294.33	121.72	0	381.98	798.03	49.9	8.99	0	88.8	48.32	196.01	16.95	7.39	0	23.25	0	24.56

## Directorate of Urban Affairs

### Plan Expenditure as on 25-11-2017

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
61	Mavelikkara	229.65	154.13	0	298.04	681.82	38.91	15.82	0	24.82	85.51	165.06	16.94	10.26	0	8.33	0	24.21
62	Paravoor	418.45	175.29	0	543.06	1136.8	66.24	67.01	0	124.22	13.48	270.95	15.83	38.23	0	22.87	0	23.83
63	Kottarakara	245.56	93.24	1.02	73.06	412.88	71.5	15.48	0	11	0	97.99	29.12	16.60	0	15.06	0	23.73
64	Cherpulassery	236.8	132.39	0.3	68.66	438.15	77.59	23.31	0	2.09	0	102.98	32.77	17.61	0	3.04	0	23.50
65	Payyannur	610.42	147.41	0	792.2	1550.03	102.46	8.28	0	201.21	51.65	363.6	16.79	5.62	0	25.40	0	23.46
66	Varkala	418.67	232.96	0	543.31	1194.94	122.31	10.57	0	131.41	15.04	279.33	29.21	4.54	0	24.19	0	23.38
67	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
68	Quilandy	642.15	172.25	0	771.48	1585.88	184.96	29.13	0	89.87	46.36	350.31	28.80	16.91	0	11.65	0	22.09
69	Kayamkulam	643.22	172.63	0	834.77	1650.62	90.35	30.7	0	223.95	15.43	360.43	14.05	17.78	0	26.83	0	21.84
70	Pala	204.11	23.59	0	264.9	492.6	62.28	1.81	0	24.12	19.14	107.34	30.51	7.67	0	9.11	0	21.79
71	Irinjalakkuda	503.03	266.19	0	652.82	1422.04	92.87	51.56	0	154.4	0	298.84	18.46	19.37	0	23.65	0	21.01
72	Thalassery	770.9	77.54	0	1000.47	1848.91	171.11	0.45	0	148.95	65.5	386.01	22.20	0.58	0	14.89	0	20.88
73	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
74	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
75	Kottakkal	312.9	45.63	0	406.08	764.61	148.11	5.85	0	0	0.82	154.78	47.33	12.82	0	0.00	0	20.24
76	Piravom	235.32	46.12	0.3	67.92	349.66	49.6	8.12	0.2	7.61	4.3	69.83	21.08	17.61	66.67	11.20	0	19.97
77	Koothattukulam	189.33	23.29	2.36	44.84	259.82	32.35	3.79	0.08	14.95	0	51.17	17.09	16.27	3.39	33.34	0	19.69
78	Mattannur	462.44	37.77	0	600.16	1100.37	174.8	0	0	20.31	17.8	212.91	37.80	0.00	0	3.38	0	19.35
79	Changanassery	438.91	155.34	0	569.62	1163.87	103.8	39.33	0	51.69	26.68	221.5	23.65	25.32	0	9.07	0	19.03
80	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

## Directorate of Urban Affairs

### Plan Expenditure as on 25-11-2017

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	WorldBk	Total	General	SCP	TSP	14th FC	WorldBk	Total
81	Pandalam	302.63	160.46	0	101.7	564.79	66.43	19.78	0	14.12	3.89	104.22	21.95	12.33	0	13.88	0	18.45
82	Tirurangadi	310.5	29.2	0.42	105.65	445.77	59.76	4.5	0	4.45	13.36	82.07	19.25	15.41	0	4.21	0	18.41
83	Kasargod	472.26	64.28	0	567.35	1103.89	63.29	10.28	0	124.17	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	172.27	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	94.51	62.67	0	78.54	0	235.72	19.02	22.32	0	12.18	0	16.57
87	Koduvally	317.81	63	0	109.32	490.13	50.28	3.45	0	10.43	5.43	69.59	15.82	5.48	0	9.54	0	14.20
	<b>Total</b>	<b>37228.6</b>	<b>10810.26</b>	<b>657.45</b>	<b>40198.9</b>	<b>88895.22</b>	<b>11382.1</b>	<b>2420.1</b>	<b>174.7</b>	<b>9231.6</b>	<b>2508.77</b>	<b>25717.3</b>	<b>30.57</b>	<b>22.39</b>	<b>26.58</b>	<b>22.96</b>	<b>0</b>	<b>28.93</b>