

Department of Urban Affairs, Thiruvananthapuram

Weekly Plan Progress Report as on 06.07.2017

Sl.No.	ULB type	Allocation 2017-18(in Lakhs)	Expenditure(in Lakhs)	% Expenditure
1	Corporation	6719.333	314.004	4.67
2	Municipality	8399.976	503.289	5.99
	Total	15119.309	817.293	5.41

Department of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 06.07.2017

		Fund Allocation					Expenditure					% Expenditure				
Sl.No.	Name of ULB	General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total
1	Corporation	2987099000	781009000	200000	2951025000	6719333000	146193830	27496024	0	140314080	314003934	4.89	3.52	0.00	4.75	4.67
2	Municipality	3452860000	1081026000	65745000	3800345000	8399976000	158636261	50053470	2100671	292499441	503289843	4.59	4.63	3.20	7.70	5.99
	Total	6439959000	1862035000	65945000	6751370000	15119309000	304830091	77549494	2100671	432813521	817293777	4.73	4.16	0.00	6.41	5.41

Department of Urban Affairs, Thiruvananthapuram

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Sl. No	Name of ULB	Fund Allocation					Expenditure					% Expenditure				
		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total
1	Kannur	123650000	35883000	191000	89904000	249628000	8117107	3989666	0	10684765	22791538	6.56	11.12	0.00	11.88	9.13
2	Kollam	452553000	117767000	9000	441817000	1012146000	51449179	9516041	0	29278602	90243822	11.37	8.08	0.00	6.63	8.92
3	Kozhikode	513675000	96449000	0	515467000	1125591000	30803080	8424616	0	54691373	93919069	6.00	8.73	0.00	10.61	8.34
4	Kochi	491417000	81480000	0	493133000	1066030000	29751524	1387340	0	27070128	58208992	6.05	1.70	0.00	5.49	5.46
5	Thrissur	308708000	97779000	0	309784000	716271000	7547426	4178361	0	6247500	17973287	2.44	4.27	0.00	2.02	2.51
6	Thiruvananthapuram	1097096000	351651000	0	1100920000	2549667000	18525514	0	0	12341712	30867226	1.69	0.00	0.00	1.12	1.21
	Total	2987099000	781009000	200000	2951025000	6719333000	146193830	27496024	0	140314080	314003934	4.89	3.52	0.00	4.75	4.67

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		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total
1	Aluva	15990000	3673000	0	19211000	38874000	3649877	2270226	0	4100897	10021000	22.83	61.81	0	21.35	25.78
2	Thiruvalla	49979000	18054000	0	60043000	128076000	8033170	2028113	0	17232283	27293566	16.07	11.23	0	28.70	21.31
3	Kalamassery	49108000	20169000	0	58998000	128275000	11733947	475731	0	13166663	25376341	23.89	2.36	0	22.32	19.78
4	Guruvayur	56780000	27847000	0	64941000	149568000	6352369	2774475	0	18634214	27761058	11.19	9.96	0	28.69	18.56
5	Angamaly	28482000	5498000	0	34218000	68198000	3100963	660819	0	7473997	11235779	10.89	12.02	0	21.84	16.48
6	Iritty	18163000	1897000	2267000	9115000	31442000	2259999	0	0	2842076	5102075	12.44	0.00	0	31.18	16.23
7	Tirur	37286000	10496000	0	44796000	92578000	400000	3935000	0	10565746	14900746	1.07	37.49	0	23.59	16.10
8	Thodupuzha	44408000	8058000	0	53351000	105817000	12424201	111900	0	3318845	15854946	27.98	1.39	0	6.22	14.98
9	Punalur	61517000	14869000	1869000	73907000	152162000	9263981	5332711	543940	7318890	22459522	15.06	35.86	29.1	9.90	14.76
10	Mavelikara	22965000	15413000	0	27591000	65969000	0	0	0	9196869	9196869	0.00	0.00	0	33.33	13.94
11	Kalpetta	37845000	8597000	14579000	45467000	106488000	427400	0	1556731	12623254	14607385	1.13	0.00	10.7	27.76	13.72
12	North Paravoor	24452000	5398000	494000	29375000	59719000	978656	0	0	6319880	7298536	4.00	0.00	0	21.51	12.22
13	Pattambi	10927000	7447000	3000	5484000	23861000	1873226	1019820	0		2893046	17.14	13.69	0	0.00	12.12
14	Maradu	30778000	14767000	633000	36976000	83154000	2331827	377464	0	7331382	10040673	7.58	2.56	0	19.83	12.07
15	Chavakkad	40913000	9638000	0	49153000	99704000	7019450	50000	0	3322312	10391762	17.16	0.52	0	6.76	10.42
16	Alappuzha	166880000	14106000	0	200491000	381477000	6344309	4570128	0	26386118	37300555	3.80	32.40	0	13.16	9.78
17	Koothuparamba	24433000	1687000	0	29352000	55472000	2446287	88800	0	2847381	5382468	10.01	5.26	0	9.70	9.70
18	Ponnani	80688000	21636000	0	96938000	199262000	5304229	2181163	0	10979482	18464874	6.57	10.08	0	11.33	9.27
19	Nedumangad	77034000	21784000	0	92548000	191366000	1400944	2851671	0	13259425	17512040	1.82	13.09	0	14.33	9.15
20	Perumbavoor	22044000	9042000	0	26483000	57569000	1462896	281031		3274651	5018578	6.64	3.11	0	12.37	8.72
21	Erattupetta	14981000	418000	118000	7519000	23036000	107149	0	0	1888188	1995337	0.72	0.00	0	25.11	8.66
22	Kodungallur	62880000	20344000	0	75545000	158769000	5494266	1395000	0	5687532	12576798	8.74	6.86	0	7.53	7.92
23	Shornur	36841000	34043000	0	44258000	115142000	3538112	3913131	0	1628198	9079441	9.60	11.49	0	3.68	7.89
24	Muvattupuzha	23805000	6280000	0	28600000	58685000	1915155	172500	0	2495513	4583168	8.05	2.75	0	8.73	7.81
25	Tripunithura	62983000	39005000	0	75669000	177657000	1394200	2704537	0	9047440	13146177	2.21	6.93	0	11.96	7.40
26	Changanassery	43891000	15534000	0	52732000	112157000	5405000	1523000	0	993000	7921000	12.31	9.80	0	1.88	7.06
27	Irinjalakuda	50303000	26619000	0	60434000	137356000	443254	713006	0	8153476	9309736	0.88	2.68	0	13.49	6.78

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		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total
28	Palakkad	121680000	40547000	0	146186000	308413000	4695130	934559	0	13444204	19073893	3.86	2.30	0	9.20	6.18
29	Vatakara	57934000	6405000	0	69602000	133941000	1758441	149697	0	6074511	7982649	3.04	2.34	0	8.73	5.96
30	Adoor	29433000	12172000	0	35361000	76966000	1204661	0	0	3362195	4566856	4.09	0.00	0	9.51	5.93
31	Manjeri	70866000	28317000	0	85139000	184322000	1107800	800000	0	8902207	10810007	1.56	2.83	0	10.46	5.86
32	Varkala	41867000	23296000	0	50296000	115459000	2330118	401250	0	4029695	6761063	5.57	1.72	0	8.01	5.86
33	Ramanattukara	12428000	7421000	48000	6238000	26135000	1000000	490509	0	0	1490509	8.05	6.61	0	0.00	5.70
34	Chalakkudy	41995000	12001000	0	50453000	104449000	4835178	0	0	971905	5807083	11.51	0.00	0	1.93	5.56
35	Chenganur	23412000	10511000	0	28128000	62051000	1445000	1003000	0	997000	3445000	6.17	9.54	0	3.54	5.55
36	Koothattukulam	8933000	2329000	236000	4484000	15982000	0	0	0	856261	856261	0.00	0.00	0	19.10	5.36
37	Kottayam	125432000	34594000	0	150693000	310719000	7930635	0	0	8707721	16638356	6.32	0.00	0	5.78	5.35
38	Ettumanoor	20324000	6764000	351000	10200000	37639000	2000000	0	0	0	2000000	9.84	0.00	0	0.00	5.31
39	Anthoor	21674000	4088000	0	27757000	53519000	0	75000	0	2759154	2834154	0.00	1.83	0	9.94	5.30
40	Cherthala	45061000	5831000	0	54136000	105028000	2302547	0	0	3143224	5445771	5.11	0.00	0	5.81	5.19
41	Pathanamthitta	37802000	12902000	0	45414000	96118000	1252804	0	0	3670312	4923116	3.31	0.00	0	8.08	5.12
42	Pala	20411000	2359000	0	24523000	47293000	1870588	0	0	416017	2286605	9.16	0.00	0	1.70	4.83
43	Thaliparamba	33846000	6382000	0	66703000	106931000	1443991	120050	0	3604389	5168430	4.27	1.88	0	5.40	4.83
44	Sreekandapuram	18040000	5174000	0	9054000	32268000	705293	688427	0	117192	1510912	3.91	13.31	0	1.29	4.68
45	Vaikom	24110000	6888000	0	28965000	59963000	622862	515149	0	1610902	2748913	2.58	7.48	0	5.56	4.58
46	Nileshwar	36618000	5546000	0	43988000	86152000	2671610	0	0	884623	3556233	7.30	0.00	0	2.01	4.13
47	Kunnamkulam	52067000	22547000	0	62554000	137168000	2729669	509896	0	2144953	5384518	5.24	2.26	0	3.43	3.93
48	Nilambur	35782000	11291000	2456000	42988000	92517000	1871744	740536	0	848016	3460296	5.23	6.56	0	1.97	3.74
49	Thrikkakara	49702000	28082000	0	59711000	137495000	837849	2463120	0	1423922	4724891	1.69	8.77	0	2.38	3.44
50	Wadakkancherry	27484000	16061000	68000	13793000	57406000	0	0	0	1957260	1957260	0.00	0.00	0	14.19	3.41
51	Neyyattinkara	90514000	28622000	0	108744000	227880000	1051567	311921	0	5541162	6904650	1.16	1.09	0	5.10	3.03
52	Kanhangad	62790000	6534000	3067000	75431000	147822000	1935294	0	0	1656734	3592028	3.08	0.00	0	2.20	2.43
53	South Paravoor	41845000	17529000	0	50273000	109647000	549847	0	0	1514148	2063995	1.31	0.00	0	3.01	1.88
54	Karunagappally	48722000	17639000	0	58536000	124897000	1861247	300000	0	0	2161247	3.82	1.70	0	0.00	1.73

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55	Mannarkkad	21421000	13517000	681000	10752000	46371000	0	292724	0	431426	724150	0.00	2.17	0	4.01	1.56
56	Mukkam	16736000	13132000	96000	8399000	38363000	583177	0	0	0	583177	3.48	0.00	0	0.00	1.52
57	Chittur-Tattamangalam	36219000	15070000	0	43513000	94802000	0	423406	0	933009	1356415	0.00	2.81	0	2.14	1.43
58	Piravom	13532000	4612000	30000	6792000	24966000	226491	87000	0	13376	326867	1.67	1.89	0	0.20	1.31
59	Kothamangalam	37584000	8483000	0	45154000	91221000	137812	0	0	857979	995791	0.37	0.00	0	1.90	1.09
60	Koyilandy	64215000	17225000	0	77148000	158588000	700000	0	0	823328	1523328	1.09	0.00	0	1.07	0.96
61	Payyannur	61042000	14741000	0	73337000	149120000	1228669	0	0	152656	1381325	2.01	0.00	0	0.21	0.93
62	Attingal	31982000	14137000	0	38422000	84541000	593500	107000	0	0	700500	1.86	0.76	0	0.00	0.83
63	Ottappalam	48299000	17028000	0	58028000	123355000	0	0	0	100261	100261	0.00	0.00	0	0.17	0.08
64	Kayamkulam	64322000	17263000	0	77278000	158863000	47870	0	0	60000	107870	0.07	0.00	0	0.08	0.07
65	Kottarakkara	14556000	9324000	102000	7306000	31288000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
66	Pandalam	20263000	16046000	0	10170000	46479000	0	210000	0	401987	0	0.00	1.31	0	3.95	0.00
67	Harippad	7868000	2321000	27000	3949000	14165000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
68	Kattappana	24844000	5759000	1221000	12469000	44293000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
69	Eloor	26604000	13950000	1365000	31961000	73880000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
70	Cherplachery	13680000	13239000	30000	6866000	33815000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
71	Perinthalmanna	41064000	17723000	0	49332000	108119000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
72	Malappuram	44504000	11043000	0	53468000	109015000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
73	Kottakkal	31290000	4563000	0	37592000	73445000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
74	Kondotty	22271000	15088000	303000	11178000	48840000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
75	Tanur	35260000	4949000	15000	16634000	56858000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
76	Parappanangadi	28122000	7161000	48000	14114000	49445000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
77	Valancherry	14309000	7144000	18000	7182000	28653000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
78	Thirurangadi	21050000	2920000	42000	10565000	34577000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
79	Feroke	20369000	10360000	3000	10224000	40956000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
80	Payyoli	24063000	6382000	315000	11015000	41775000	0	0	0	0	0	0.00	0.00	0	0.00	0.00

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81	Koduvally	21781000	6300000	0	10932000	39013000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
82	Mananthavady	27940000	3655000	20451000	14023000	66069000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
83	Sulthan Bathery	27162000	3802000	14678000	13633000	59275000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
84	Mattanur	46244000	3777000	0	55559000	105580000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
85	Thalassery	77090000	7754000	0	92617000	177461000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
86	Panoor	22820000	1979000	131000	11453000	36383000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
87	Kasargod	47226000	6428000	0	56735000	110389000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
	Total	3452860000	1081026000	65745000	3800345000	8399976000	158636261	50053470	2100671	292499441	503289843	4.59	4.63	3.20	7.70	5.99