

Department of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 13.07.2017

| 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 | 9519765 | 4252865 | 0 | 14705713 | 28478343 | 7.70 | 11.85 | 0.00 | 16.36 | 11.41 | |
| 2 | Kochi | 491417000 | 81480000 | 0 | 493133000 | 1066030000 | 43774778 | 4154974 | 0 | 66636878 | 114566630 | 8.91 | 5.10 | 0.00 | 13.51 | 10.75 | |
| 3 | Kollam | 452553000 | 117767000 | 9000 | 441817000 | 1012146000 | 63923933 | 10746041 | 0 | 33397430 | 108067404 | 14.13 | 9.12 | 0.00 | 7.56 | 10.68 | |
| 4 | Kozhikode | 513675000 | 96449000 | 0 | 515467000 | 1125591000 | 30803080 | 8424616 | 0 | 54691373 | 93919069 | 6.00 | 8.73 | 0.00 | 10.61 | 8.34 | |
| 5 | Thrissur | 308708000 | 97779000 | 0 | 309784000 | 716271000 | 7958626 | 5106861 | 0 | 6247500 | 19312987 | 2.58 | 5.22 | 0.00 | 2.02 | 2.70 | |
| 6 | Thiruvananthapuram | 1097096000 | 351651000 | 0 | 1100920000 | 2549667000 | 19133296 | 0 | 0 | 14900785 | 34034081 | 1.74 | 0.00 | 0.00 | 1.35 | 1.33 | |
| | Total | 2987099000 | 781009000 | 200000 | 2951025000 | 6719333000 | 175113478 | 32685357 | 0 | 190579679 | 398378514 | 5.86 | 4.19 | 0.00 | 6.46 | 5.93 | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | (Sd/-) | | | | | |
| | | | | | | | | | | | | For Director of Urban Affairs | | | | | |

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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 | Aluva | 15990000 | 3673000 | 0 | 19211000 | 38874000 | 7300399 | 2270226 | 0 | 5191552 | 14762177 | 45.66 | 61.81 | 0 | 27.02 | 37.97 |
| 2 | Thiruvalla | 49979000 | 18054000 | 0 | 60043000 | 128076000 | 10152186 | 2028113 | 0 | 17232283 | 29412582 | 20.31 | 11.23 | 0 | 28.70 | 22.96 |
| 3 | Guruvayur | 56780000 | 27847000 | 0 | 64941000 | 149568000 | 7852369 | 2774475 | 1139965 | 18634214 | 30401023 | 13.83 | 9.96 | 0 | 28.69 | 20.33 |
| 4 | Kalamassery | 49108000 | 20169000 | 0 | 58998000 | 128275000 | 11733947 | 475731 | 0 | 13166663 | 25376341 | 23.89 | 2.36 | 0 | 22.32 | 19.78 |
| 5 | Punalur | 61517000 | 14869000 | 1869000 | 73907000 | 152162000 | 15303097 | 5785198 | 543940 | 7533351 | 29165586 | 24.88 | 38.91 | 29.1 | 10.19 | 19.17 |
| 6 | Kattappana | 24844000 | 5759000 | 1221000 | 12469000 | 44293000 | 4303126 | 0 | 0 | 3500000 | 7803126 | 17.32 | 0.00 | 0 | 28.07 | 17.62 |
| 7 | Mananthavady | 27940000 | 3655000 | 20451000 | 14023000 | 66069000 | 3182274 | 0 | 5672504 | 2607967 | 11462745 | 11.39 | 0.00 | 27.74 | 18.60 | 17.35 |
| 8 | Eloor | 26604000 | 13950000 | 1365000 | 31961000 | 73880000 | 3839895 | 2452385 | 293045 | 6204622 | 12789947 | 14.43 | 17.58 | 21.47 | 19.41 | 17.31 |
| 9 | Pattambi | 10927000 | 7447000 | 3000 | 5484000 | 23861000 | 1873226 | 1673121 | 514367 | | 4060714 | 17.14 | 22.47 | 17146 | 0.00 | 17.02 |
| 10 | Mavelikara | 22965000 | 15413000 | 0 | 27591000 | 65969000 | 1295945 | 453750 | 0 | 9196869 | 10946564 | 5.64 | 2.94 | 0 | 33.33 | 16.59 |
| 11 | Angamaly | 28482000 | 5498000 | 0 | 34218000 | 68198000 | 3100963 | 660819 | 0 | 7473997 | 11235779 | 10.89 | 12.02 | 0 | 21.84 | 16.48 |
| 12 | Iritty | 18163000 | 1897000 | 2267000 | 9115000 | 31442000 | 2259999 | 0 | 0 | 2842076 | 5102075 | 12.44 | 0.00 | 0 | 31.18 | 16.23 |
| 13 | Tirur | 37286000 | 10496000 | 0 | 44796000 | 92578000 | 400000 | 3935000 | 0 | 10565746 | 14900746 | 1.07 | 37.49 | 0 | 23.59 | 16.10 |
| 14 | Thodupuzha | 44408000 | 8058000 | 0 | 53351000 | 105817000 | 12424201 | 111900 | 0 | 3418845 | 15954946 | 27.98 | 1.39 | 0 | 6.41 | 15.08 |
| 15 | Sulthan Bathery | 27162000 | 3802000 | 14678000 | 13633000 | 59275000 | 6860530 | 16340 | 1857874 | 0 | 8734744 | 25.26 | 0.43 | 12.66 | 0.00 | 14.74 |
| 16 | Nedumangad | 77034000 | 21784000 | 0 | 92548000 | 191366000 | 24908980 | 938358 | 0 | 2167193 | 28014531 | 32.34 | 4.31 | 0 | 2.34 | 14.64 |
| 17 | Kalpetta | 37845000 | 8597000 | 14579000 | 45467000 | 106488000 | 427400 | 0 | 1556731 | 12623254 | 14607385 | 1.13 | 0.00 | 10.68 | 27.76 | 13.72 |
| 18 | Chavakkad | 40913000 | 9638000 | 0 | 49153000 | 99704000 | 8302050 | 70000 | 0 | 4606049 | 12978099 | 20.29 | 0.73 | 0 | 9.37 | 13.02 |
| 19 | Varkala | 41867000 | 23296000 | 0 | 50296000 | 115459000 | 9082421 | 451250 | 0 | 5084615 | 14618286 | 21.69 | 1.94 | 0 | 10.11 | 12.66 |
| 20 | Thaliparamba | 33846000 | 6382000 | 0 | 66703000 | 106931000 | 7233364 | 120050 | 0 | 5808612 | 13162026 | 21.37 | 1.88 | 0 | 8.71 | 12.31 |
| 21 | North Paravoor | 24452000 | 5398000 | 494000 | 29375000 | 59719000 | 978656 | 0 | 0 | 6319880 | 7298536 | 4.00 | 0.00 | 0 | 21.51 | 12.22 |
| 22 | Ponnani | 80688000 | 21636000 | 0 | 96938000 | 199262000 | 8677129 | 3636163 | 0 | 11951022 | 24264314 | 10.75 | 16.81 | 0 | 12.33 | 12.18 |
| 23 | Maradu | 30778000 | 14767000 | 633000 | 36976000 | 83154000 | 2331827 | 377464 | 0 | 7331382 | 10040673 | 7.58 | 2.56 | 0 | 19.83 | 12.07 |
| 24 | Neyyattinkara | 90514000 | 28622000 | 0 | 108744000 | 227880000 | 7304280 | 767327 | 0 | 18788217 | 26859824 | 8.07 | 2.68 | 0 | 17.28 | 11.79 |
| 25 | Kanhangad | 62790000 | 6534000 | 3067000 | 75431000 | 147822000 | 12435076 | 582544 | 0 | 3188156 | 16205776 | 19.80 | 8.92 | 0 | 4.23 | 10.96 |
| 26 | Kodungallur | 62880000 | 20344000 | 0 | 75545000 | 158769000 | 6208254 | 3095000 | 0 | 8011695 | 17314949 | 9.87 | 15.21 | 0 | 10.61 | 10.91 |
| 27 | Muvattupuzha | 23805000 | 6280000 | 0 | 28600000 | 58685000 | 2223932 | 367873 | 0 | 3544314 | 6136119 | 9.34 | 5.86 | 0 | 12.39 | 10.46 |

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|---------|----------------|-----------------|----------|---------|-----------|-----------|-------------|---------|--------|----------|----------|---------------|-------|------|---------|-------|
| | | General | SCP | TSP | 14th FC | Total | General | SCP | TSP | 14th FC | Total | General | SCP | TSP | 14th FC | Total |
| 28 | Vatakara | 57934000 | 6405000 | 0 | 69602000 | 133941000 | 7758441 | 149697 | 0 | 6074511 | 13982649 | 13.39 | 2.34 | 0 | 8.73 | 10.44 |
| 29 | Harippad | 7868000 | 2321000 | 27000 | 3949000 | 14165000 | 480000 | 0 | 930506 | 0 | 1410506 | 6.10 | 0.00 | 3446 | 0.00 | 9.96 |
| 30 | Payyoli | 24063000 | 6382000 | 315000 | 11015000 | 41775000 | 0 | 3789325 | 0 | 299003 | 4088328 | 0.00 | 59.38 | 0 | 2.71 | 9.79 |
| 31 | Alappuzha | 166880000 | 14106000 | 0 | 200491000 | 381477000 | 6344309 | 4570128 | 0 | 26386118 | 37300555 | 3.80 | 32.40 | 0 | 13.16 | 9.78 |
| 32 | Koothuparamba | 24433000 | 1687000 | 0 | 29352000 | 55472000 | 2446287 | 88800 | 0 | 2847381 | 5382468 | 10.01 | 5.26 | 0 | 9.70 | 9.70 |
| 33 | Perumbavoor | 22044000 | 9042000 | 0 | 26483000 | 57569000 | 1612624 | 281031 | 0 | 3551251 | 5444906 | 7.32 | 3.11 | 0 | 13.41 | 9.46 |
| 34 | Tripunithura | 62983000 | 39005000 | 0 | 75669000 | 177657000 | 1579200 | 2944537 | 0 | 12069772 | 16593509 | 2.51 | 7.55 | 0 | 15.95 | 9.34 |
| 35 | Anthoor | 21674000 | 4088000 | 0 | 27757000 | 53519000 | 0 | 880168 | 0 | 3999536 | 4879704 | 0.00 | 21.53 | 0 | 14.41 | 9.12 |
| 36 | Feroke | 20369000 | 10360000 | 3000 | 10224000 | 40956000 | 236988 | 709452 | 0 | 2727352 | 3673792 | 1.16 | 6.85 | 0 | 26.68 | 8.97 |
| 37 | Valancherry | 14309000 | 7144000 | 18000 | 7182000 | 28653000 | 1580678 | 0 | 0 | 949178 | 2529856 | 11.05 | 0.00 | 0 | 13.22 | 8.83 |
| 38 | Erattupetta | 14981000 | 418000 | 118000 | 7519000 | 23036000 | 107149 | 0 | 0 | 1888188 | 1995337 | 0.72 | 0.00 | 0 | 25.11 | 8.66 |
| 39 | Chenganur | 23412000 | 10511000 | 0 | 28128000 | 62051000 | 1525386 | 1003538 | 0 | 2756109 | 5285033 | 6.52 | 9.55 | 0 | 9.80 | 8.52 |
| 40 | Changanassery | 43891000 | 15534000 | 0 | 52732000 | 112157000 | 5553705 | 1523000 | 0 | 2081150 | 9157855 | 12.65 | 9.80 | 0 | 3.95 | 8.17 |
| 41 | Ettumanoor | 20324000 | 6764000 | 351000 | 10200000 | 37639000 | 3068598 | 0 | 0 | 0 | 3068598 | 15.10 | 0.00 | 0 | 0.00 | 8.15 |
| 42 | Shornur | 36841000 | 34043000 | 0 | 44258000 | 115142000 | 3538112 | 3913131 | 0 | 1628198 | 9079441 | 9.60 | 11.49 | 0 | 3.68 | 7.89 |
| 43 | Palakkad | 121680000 | 40547000 | 0 | 146186000 | 308413000 | 5630710 | 934559 | 0 | 16677976 | 23243245 | 4.63 | 2.30 | 0 | 11.41 | 7.54 |
| 44 | Kondotty | 22271000 | 15088000 | 303000 | 11178000 | 48840000 | 520000 | 2352374 | 0 | 443216 | 3315590 | 2.33 | 15.59 | 0 | 3.97 | 6.79 |
| 45 | Irinjalakuda | 50303000 | 26619000 | 0 | 60434000 | 137356000 | 443254 | 713006 | 0 | 8153476 | 9309736 | 0.88 | 2.68 | 0 | 13.49 | 6.78 |
| 46 | Kothamangalam | 37584000 | 8483000 | 0 | 45154000 | 91221000 | 1766672 | 240000 | 0 | 4058707 | 6065379 | 4.70 | 2.83 | 0 | 8.99 | 6.65 |
| 47 | Kottayam | 125432000 | 34594000 | 0 | 150693000 | 310719000 | 8506340 | 0 | 0 | 11471039 | 19977379 | 6.78 | 0.00 | 0 | 7.61 | 6.43 |
| 48 | Nilambur | 35782000 | 11291000 | 2456000 | 42988000 | 92517000 | 2209000 | 825000 | 0 | 2647000 | 5681000 | 6.17 | 7.31 | 0 | 6.16 | 6.14 |
| 49 | Manjeri | 70866000 | 28317000 | 0 | 85139000 | 184322000 | 1107860 | 1049713 | 0 | 8902207 | 11059780 | 1.56 | 3.71 | 0 | 10.46 | 6.00 |
| 50 | Koothattukulam | 8933000 | 2329000 | 236000 | 4484000 | 15982000 | 0 | 94417 | 0 | 856261 | 950678 | 0.00 | 4.05 | 0 | 19.10 | 5.95 |
| 51 | Kunnamkulam | 52067000 | 22547000 | 0 | 62554000 | 137168000 | 3722544 | 509896 | 0 | 3915291 | 8147731 | 7.15 | 2.26 | 0 | 6.26 | 5.94 |
| 52 | Adoor | 29433000 | 12172000 | 0 | 35361000 | 76966000 | 1204661 | 0 | 0 | 3362195 | 4566856 | 4.09 | 0.00 | 0 | 9.51 | 5.93 |
| 53 | Mukkam | 16736000 | 13132000 | 96000 | 8399000 | 38363000 | 2228500 | 0 | 0 | 0 | 2228500 | 13.32 | 0.00 | 0 | 0.00 | 5.81 |
| 54 | Ramanattukara | 12428000 | 7421000 | 48000 | 6238000 | 26135000 | 1000000 | 490509 | 0 | 0 | 1490509 | 8.05 | 6.61 | 0 | 0.00 | 5.70 |

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|---------|-----------------------|-----------------|----------|--------|----------|-----------|-------------|---------|-----|---------|---------|---------------|-------|-----|---------|-------|
| | | General | SCP | TSP | 14th FC | Total | General | SCP | TSP | 14th FC | Total | General | SCP | TSP | 14th FC | Total |
| 55 | Chalakkudy | 41995000 | 12001000 | 0 | 50453000 | 104449000 | 4835178 | 0 | 0 | 971905 | 5807083 | 11.51 | 0.00 | 0 | 1.93 | 5.56 |
| 56 | Nileshwar | 36618000 | 5546000 | 0 | 43988000 | 86152000 | 3713610 | 0 | 0 | 884623 | 4598233 | 10.14 | 0.00 | 0 | 2.01 | 5.34 |
| 57 | Kayamkulam | 64322000 | 17263000 | 0 | 77278000 | 158863000 | 47870 | 0 | 0 | 8289014 | 8336884 | 0.07 | 0.00 | 0 | 10.73 | 5.25 |
| 58 | Cherthala | 45061000 | 5831000 | 0 | 54136000 | 105028000 | 2302547 | 0 | 0 | 3143224 | 5445771 | 5.11 | 0.00 | 0 | 5.81 | 5.19 |
| 59 | Pathanamthitta | 37802000 | 12902000 | 0 | 45414000 | 96118000 | 1252804 | 0 | 0 | 3670312 | 4923116 | 3.31 | 0.00 | 0 | 8.08 | 5.12 |
| 60 | Payyannur | 61042000 | 14741000 | 0 | 73337000 | 149120000 | 2278383 | 120000 | 0 | 5057075 | 7455458 | 3.73 | 0.81 | 0 | 6.90 | 5.00 |
| 61 | Pala | 20411000 | 2359000 | 0 | 24523000 | 47293000 | 1870588 | 0 | 0 | 416017 | 2286605 | 9.16 | 0.00 | 0 | 1.70 | 4.83 |
| 62 | Sreekandapuram | 18040000 | 5174000 | 0 | 9054000 | 32268000 | 705293 | 688427 | 0 | 117192 | 1510912 | 3.91 | 13.31 | 0 | 1.29 | 4.68 |
| 63 | Vaikom | 24110000 | 6888000 | 0 | 28965000 | 59963000 | 622862 | 515149 | 0 | 1610902 | 2748913 | 2.58 | 7.48 | 0 | 5.56 | 4.58 |
| 64 | Koyilandy | 64215000 | 17225000 | 0 | 77148000 | 158588000 | 1318380 | 533008 | 0 | 5405994 | 7257382 | 2.05 | 3.09 | 0 | 7.01 | 4.58 |
| 65 | Attingal | 31982000 | 14137000 | 0 | 38422000 | 84541000 | 2293798 | 107000 | 0 | 619081 | 3019879 | 7.17 | 0.76 | 0 | 1.61 | 3.57 |
| 66 | Thrikkakara | 49702000 | 28082000 | 0 | 59711000 | 137495000 | 837849 | 2463120 | 0 | 1423922 | 4724891 | 1.69 | 8.77 | 0 | 2.38 | 3.44 |
| 67 | Wadakkancherry | 27484000 | 16061000 | 68000 | 13793000 | 57406000 | 0 | 0 | 0 | 1957260 | 1957260 | 0.00 | 0.00 | 0 | 14.19 | 3.41 |
| 68 | Panoor | 22820000 | 1979000 | 131000 | 11453000 | 36383000 | 180000 | 0 | 0 | 1057600 | 1237600 | 0.79 | 0.00 | 0 | 9.23 | 3.40 |
| 69 | Cherplachery | 13680000 | 13239000 | 30000 | 6866000 | 33815000 | 1130425 | 0 | 0 | 0 | 1130425 | 8.26 | 0.00 | 0 | 0.00 | 3.34 |
| 70 | Karunagappally | 48722000 | 17639000 | 0 | 58536000 | 124897000 | 1372408 | 300000 | 0 | 1504835 | 3177243 | 2.82 | 1.70 | 0 | 2.57 | 2.54 |
| 71 | Thalassery | 77090000 | 7754000 | 0 | 92617000 | 177461000 | 317020 | 0 | 0 | 3163001 | 3480021 | 0.41 | 0.00 | 0 | 3.42 | 1.96 |
| 72 | South Paravoor | 41845000 | 17529000 | 0 | 50273000 | 109647000 | 549847 | 0 | 0 | 1514148 | 2063995 | 1.31 | 0.00 | 0 | 3.01 | 1.88 |
| 73 | Mannarkkad | 21421000 | 13517000 | 681000 | 10752000 | 46371000 | 0 | 292724 | 0 | 431426 | 724150 | 0.00 | 2.17 | 0 | 4.01 | 1.56 |
| 74 | Chittur-Tattamangalam | 36219000 | 15070000 | 0 | 43513000 | 94802000 | 0 | 423406 | 0 | 933009 | 1356415 | 0.00 | 2.81 | 0 | 2.14 | 1.43 |
| 75 | Pandalam | 20263000 | 16046000 | 0 | 10170000 | 46479000 | 0 | 210000 | 0 | 401987 | 611987 | 0.00 | 1.31 | 0 | 3.95 | 1.32 |
| 76 | Piravom | 13532000 | 4612000 | 30000 | 6792000 | 24966000 | 226491 | 87000 | 0 | 13376 | 326867 | 1.67 | 1.89 | 0 | 0.20 | 1.31 |
| 77 | Mattanur | 46244000 | 3777000 | 0 | 55559000 | 105580000 | 0 | 0 | 0 | 567078 | 567078 | 0.00 | 0.00 | 0 | 1.02 | 0.54 |
| 78 | Ottappalam | 48299000 | 17028000 | 0 | 58028000 | 123355000 | 0 | 0 | 0 | 100261 | 100261 | 0.00 | 0.00 | 0 | 0.17 | 0.08 |
| 79 | Kottarakkara | 14556000 | 9324000 | 102000 | 7306000 | 31288000 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 |
| 80 | Perinthalmanna | 41064000 | 17723000 | 0 | 49332000 | 108119000 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 |

