

Department of Urban Affairs, Thiruvananthapuram

Weekly Plan Progress Report as on **22.06.2017**

Sl.No.	ULB type	Allocation 2017-18 (in Lakhs)	Expenditure (in Lakhs)	% of Expenditure
1	Corporation	6719.333	63.517698	0.95
2	Municipality	8399.976	99.243199	1.18
	Total	15119.309	162.760897	1.08

**Department of Urban Affairs, Thiruvananthapuram**

**Plan Progress Report as on 22.06.2017**

		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	55138515	3587529	0	4791654	63517698	1.85	0.46	0.00	0.16	0.95
2	Municipality	3452860000	1081026000	65745000	3800345000	8399976000	39474090	12791099	543940	46434070	99243199	1.14	1.18	0.83	1.22	1.18
	<b>Total</b>	<b>6439959000</b>	<b>1862035000</b>	<b>65945000</b>	<b>6751370000</b>	<b>15119309000</b>	<b>94612605</b>	<b>16378628</b>	<b>543940</b>	<b>51225724</b>	<b>162760897</b>	<b>1.47</b>	<b>0.88</b>	<b>0.00</b>	<b>0.76</b>	<b>1.08</b>

## Department of Urban Affairs, Thiruvananthapuram

Plan Progress Report as on 22.06.2017

		Fund Allocation					Expenditure					% Expenditure				
Sl.N o.	Name of ULB	General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total
1	Kollam	452553000	117767000	9000	441817000	1012146000	44324179	3587529	0	3222442	51134150	9.79	3.05	0.00	0.73	5.05
2	Thiruvananthapuram	1097096000	351651000	0	1100920000	2549667000	10814336	0	0	1569212	12383548	0.99	0.00	0.00	0.14	0.49
3	Kochi	491417000	81480000	0	493133000	1066030000	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
4	Thrissur	308708000	97779000	0	309784000	716271000	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
5	Kozhikode	513675000	96449000	0	515467000	1125591000	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
6	Kannur	123650000	35883000	191000	89904000	249628000	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>2987099000</b>	<b>781009000</b>	<b>200000</b>	<b>2951025000</b>	<b>6719333000</b>	<b>55138515</b>	<b>3587529</b>	<b>0</b>	<b>4791654</b>	<b>63517698</b>	<b>1.85</b>	<b>0.46</b>	<b>0.00</b>	<b>0.16</b>	<b>0.95</b>

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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	4152003	0	0	2825627	6977630	25.97	0.00	0	14.71	17.95
2	Angamaly	28482000	5498000	0	34218000	68198000	1788561	590819	0	7403779	9783159	6.28	10.75	0	21.64	14.35
3	Kalamassery	49108000	20169000	0	58998000	128275000	5363000	0	0	9132000	14495000	10.92	0.00	0	15.48	11.30
4	Thodupuzha	44408000	8058000	0	53351000	105817000	10623100	74400	0	666000	11363500	23.92	0.92	0	1.25	10.74
5	Punalur	61517000	14869000	1869000	73907000	152162000	7964418	4881616	543940	2814208	16204182	12.95	32.83	29.1	3.81	10.65
6	Guruvayur	56780000	27847000	0	64941000	149568000	2511817	781572	0	6877516	10170905	4.42	2.81	0	10.59	6.80
7	North Paravoor	24452000	5398000	494000	29375000	59719000	98027	0	0	3186397	3284424	0.40	0.00	0	10.85	5.50
8	Neyyattinkara	90514000	28622000	0	108744000	227880000	1051567	311921	0	5541162	6904650	1.16	1.09	0	5.10	3.03
9	Alappuzha	166880000	14106000	0	200491000	381477000	3445811	4570128	0	1779452	9795391	2.06	32.40	0	0.89	2.57
10	Palakkad	121680000	40547000	0	146186000	308413000	1127506	341210	0	4413461	5882177	0.93	0.84	0	3.02	1.91
11	Vaikom	24110000	6888000	0	28965000	59963000	76000	0	0	531142	607142	0.32	0.00	0	1.83	1.01
12	Thrikkakara	49702000	28082000	0	59711000	137495000	0	1001183	0	0	1001183	0.00	3.57	0	0.00	0.73
13	Varkala	41867000	23296000	0	50296000	115459000	704480	101250	0	0	805730	1.68	0.43	0	0	0.70
14	Changanassery	43891000	15534000	0	52732000	112157000	0	0	0	753000	753000	0.00	0.00	0	1.43	0.67
15	Chavakkad	40913000	9638000	0	49153000	99704000	82800	50000	0	481326	614126	0.20	0.52	0	0.98	0.62
16	Nileshwar	36618000	5546000	0	43988000	86152000	425000	0	0	0	425000	1.16	0.00	0	0.00	0.49
17	Piravom	13532000	4612000	30000	6792000	24966000	0	75000	0	0	75000	0.00	1.63	0	0.00	0.30
18	Perumbavoor	22044000	9042000	0	26483000	57569000	60000	12000	0	29000	101000	0.27	0.13	0	0.11	0.18
19	Attingal	31982000	14137000	0	38422000	84541000	0	0	0	0	0	0.00	0.00	0	0	0.00
20	Nedumangad	77034000	21784000	0	92548000	191366000	0	0	0	0	0	0.00	0.00	0	0	0.00
21	Karunagappally	48722000	17639000	0	58536000	124897000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
22	South Paravoor	41845000	17529000	0	50273000	109647000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
23	Kottarakkara	14556000	9324000	102000	7306000	31288000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
24	Adoor	29433000	12172000	0	35361000	76966000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
25	Thiruvalla	49979000	18054000	0	60043000	128076000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
26	Pathanamthitta	37802000	12902000	0	45414000	96118000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
27	Pandalam	20263000	16046000	0	10170000	46479000	0	0	0	0	0	0.00	0.00	0	0.00	0.00

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		General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total	General	SCP	TSP	14th FC	Total
28	Chenganur	23412000	10511000	0	28128000	62051000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
29	Mavelikara	22965000	15413000	0	27591000	65969000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
30	Cherthala	45061000	5831000	0	54136000	105028000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
31	Kayamkulam	64322000	17263000	0	77278000	158863000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
32	Harippad	7868000	2321000	27000	3949000	14165000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
33	Pala	20411000	2359000	0	24523000	47293000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
34	Kottayam	125432000	34594000	0	150693000	310719000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
35	Ettumanoor	20324000	6764000	351000	10200000	37639000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
36	Erattupetta	14981000	418000	118000	7519000	23036000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
37	Kattappana	24844000	5759000	1221000	12469000	44293000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
38	Kothamangalam	37584000	8483000	0	45154000	91221000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
39	Tripunithura	62983000	39005000	0	75669000	177657000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
40	Muvattupuzha	23805000	6280000	0	28600000	58685000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
41	Eloor	26604000	13950000	1365000	31961000	73880000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
42	Maradu	30778000	14767000	633000	36976000	83154000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
43	Koothattukulam	8933000	2329000	236000	4484000	15982000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
44	Kodungallur	62880000	20344000	0	75545000	158769000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
45	Chalakkudy	41995000	12001000	0	50453000	104449000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
46	Irinjalakuda	50303000	26619000	0	60434000	137356000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
47	Kunnamkulam	52067000	22547000	0	62554000	137168000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
48	Wadakkancherry	27484000	16061000	68000	13793000	57406000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
49	Ottappalam	48299000	17028000	0	58028000	123355000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
50	Shornur	36841000	34043000	0	44258000	115142000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
51	Chittur-Tattamangalam	36219000	15070000	0	43513000	94802000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
52	Pattambi	10927000	7447000	3000	5484000	23861000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
53	Cherplachery	13680000	13239000	30000	6866000	33815000	0	0	0	0	0	0.00	0.00	0	0.00	0.00

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54	Mannarkkad	21421000	13517000	681000	10752000	46371000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
55	Perinthalmanna	41064000	17723000	0	49332000	108119000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
56	Ponnani	80688000	21636000	0	96938000	199262000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
57	Manjeri	70866000	28317000	0	85139000	184322000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
58	Tirur	37286000	10496000	0	44796000	92578000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
59	Malappuram	44504000	11043000	0	53468000	109015000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
60	Nilambur	35782000	11291000	2456000	42988000	92517000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
61	Kottakkal	31290000	4563000	0	37592000	73445000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
62	Kondotty	22271000	15088000	303000	11178000	48840000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
63	Tanur	35260000	4949000	15000	16634000	56858000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
64	Parappanangadi	28122000	7161000	48000	14114000	49445000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
65	Valancherry	14309000	7144000	18000	7182000	28653000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
66	Thirurangadi	21050000	2920000	42000	10565000	34577000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
67	Vatakara	57934000	6405000	0	69602000	133941000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
68	Koyilandy	64215000	17225000	0	77148000	158588000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
69	Feroke	20369000	10360000	3000	10224000	40956000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
70	Payyoli	24063000	6382000	315000	11015000	41775000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
71	Ramanattukara	12428000	7421000	48000	6238000	26135000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
72	Koduvally	21781000	6300000	0	10932000	39013000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
73	Mukkam	16736000	13132000	96000	8399000	38363000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
74	Kalpetta	37845000	8597000	14579000	45467000	106488000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
75	Mananthavady	27940000	3655000	20451000	14023000	66069000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
76	Sulthan Bathery	27162000	3802000	14678000	13633000	59275000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
77	Mattanur	46244000	3777000	0	55559000	105580000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
78	Thaliparamba	33846000	6382000	0	66703000	106931000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
79	Koothuparamba	24433000	1687000	0	29352000	55472000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
80	Payyannur	61042000	14741000	0	73337000	149120000	0	0	0	0	0	0.00	0.00	0	0.00	0.00

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81	Thalassery	77090000	7754000	0	92617000	177461000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
82	Anthoor	21674000	4088000	0	27757000	53519000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
83	Iritty	18163000	1897000	2267000	9115000	31442000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
84	Panoor	22820000	1979000	131000	11453000	36383000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
85	Sreekandapuram	18040000	5174000	0	9054000	32268000	0	0	0	0	0	0.00	0.00	0	0.00	0.00
86	Kanhangad	62790000	6534000	3067000	75431000	147822000	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
	<b>Total</b>	<b>3452860000</b>	<b>1081026000</b>	<b>65745000</b>	<b>3800345000</b>	<b>8399976000</b>	<b>39474090</b>	<b>12791099</b>	<b>543940</b>	<b>46434070</b>	<b>99243199</b>	<b>1.14</b>	<b>1.18</b>	<b>0.83</b>	<b>1.22</b>	<b>1.18</b>