

**Suchitwa Mission**  
**Weekly Plan Progress Report**  
**State Plan Schemes (Rural & Urban)**

Rs in Lakhs

SI No	Name of the Scheme	Budget Allocation 2017-18	Opening Balance as on 1.4.2017	Receipts	Total	Cumulative Expenditure (1.04.2017 to 21.07.2017)	Weekly Expenditure (14.07.2017 to 21.07.2017)	Balance	% of Cumulative Expenditure to Budget allocation	% of Weekly Expenditure to Budget allocation
1	Suchitwa keralam (Rural)	5167.00	2041.00	1291.75	3332.75	1170.63	2.7	2162.12	22.66	0.05
2	Suchitwa Keralam (Urban)	1909.00	1627.00	477.00	2104.00	553.94	0	1550.06	29.02	0
	Total (A)	<b>7076.00</b>	<b>3668.00</b>	<b>1768.75</b>	<b>5436.75</b>	<b>1724.57</b>	<b>2.70</b>	<b>3712.18</b>	<b>24.37</b>	<b>0.04</b>

**Suchitwa Mission**  
**Weekly Plan Progress Report**  
**Centrally sponsored schemes (B)**

SI No	Name of the Scheme	Budget Allocation 2017-18	Opening Balance as on 1.4.2017	Receipts	Total	Cumulative Expenditure (1.04.2017 to 21.07.2017)	Weekly Expenditure (14.07.2017 to 21.07.2017)	Balance	% of Cumulative Expenditure to Budget allocation	% of Weekly Expenditure to Budget allocation
1	Swachh Bharat Mission (Gramin)	10250.00	43.45	16337.00	16380.45	16140.73	0.15	239.72	157.47	0.00
2	Swachh Bharat Mission (Urban)	13750.00	3414.00	0.00	3414.00	15.39	0.00	3398.61	0.11	0.00
	Total (B)	<b>24000.00</b>	<b>3457.45</b>	<b>16337.00</b>	<b>19794.45</b>	<b>16156.12</b>	<b>0.15</b>	<b>3638.33</b>	<b>67.32</b>	<b>0.00</b>
	Grand Total (A)+(B)	<b>31076.00</b>	<b>7125.45</b>	<b>18105.75</b>	<b>25231.20</b>	<b>17880.69</b>	<b>2.85</b>	<b>7350.51</b>	<b>57.54</b>	<b>0.01</b>

**Suchitwa Mission  
Weekly Plan Progress Report**

<b>Sl No</b>	<b>Name of the Department</b>	<b>Budget Allocation 2017-18</b>	<b>Cumulative Expenditure (1.04.2017 to 21.07.2017)</b>
<b>1</b>	<b>Suchitwa Mission</b>	<b>31076.00</b>	<b>17880.69</b>

**t**

<b>% of Cumulative Expenditure to Budget allocation</b>
<b>57.53</b>

**Suchitwa Mission**  
**Weekly Plan Progress R**

**State Plan Schemes (A)**

SI No	Name of the Scheme	Budget Allocation 2017-18	Opening Balance as on 1.4.2017	Receipts	Total
A	<b>State Plan fund</b>				
1	Suc hitwa keralam (Rural)	5167.00	2041.00	1291.75	3332.75
2	Suchitwa Keralam (Urban)	1909.00	1627.00	477.00	2104.00
	<b>Total (A)</b>	<b>7076.00</b>	<b>3668.00</b>	<b>1768.75</b>	<b>5436.75</b>

**Centrally sponsored schemes (B)**

SI No	Name of the Scheme	Budget Allocation 2017-18	Opening Balance as on 1.4.2017	Receipts	Total
B	<b>Centrally Sponsored Schemes</b>				
1	Swachh Bharat Mission (Gramin)	10250.00	43.45	16337.00	16380.45
2	Swachh Bharat Mission (Urban)	13750.00	3414.00	0.00	3414.00
	<b>Total (B)</b>	<b>24000.00</b>	<b>3457.45</b>	<b>16337.00</b>	<b>19794.45</b>
	<b>Grand Total (A)+(B)</b>	<b>31076.00</b>	<b>7125.45</b>	<b>18105.75</b>	<b>25231.20</b>

eport

Rs in Lakhs

<b>Cumulative Expenditure (1.04.2017 to 27.07.2017)</b>	<b>Weekly Expenditure (21.07.2017 to 27.07.2017)</b>	<b>Balance</b>	<b>% of Cumulative Expenditure to Budget allocation</b>	<b>% of Weekly Expenditure to Budget allocation</b>
1170.63	2.70	2162.12	22.66	0.05
553.94	0.00	1550.06	29.02	0
<b>1724.57</b>	<b>2.70</b>	<b>3712.18</b>	<b>24.37</b>	<b>0.04</b>

<b>Cumulative Expenditure (1.04.2017 to 27.07.2017)</b>	<b>Weekly Expenditure (21.07.2017 to 27.07.2017)</b>	<b>Balance</b>	<b>% of Cumulative Expenditure to Budget allocation</b>	<b>% of Weekly Expenditure to Budget allocation</b>
16140.73	0.15	239.72	157.47	0.00
15.39	0.00	3398.61	0.11	0.00
<b>16156.12</b>	<b>0.15</b>	<b>3638.33</b>	<b>67.32</b>	<b>0.00</b>
<b>17880.69</b>	<b>2.85</b>	<b>7350.51</b>	<b>57.54</b>	<b>0.01</b>