

Suchitwa Mission
Weekly Plan Progress Report

State Plan Schemes (A)

Rs in Lakhs

Sl No	Name of the Scheme	Budget Allocation 2017-18	Opening Balance as on 1.4.2017	Receipts	Total	Cumulative Expenditure (1.04.2017 to 22.09.2017)	Weekly Expenditure (15.09.2017 to 22.09.2017)	Balance	% of Cumulative Expenditure to Budget allocation	% of Weekly Expenditure to Budget allocation
A	State Plan fund									
1	Suc hitwa keralam (Rural)	5167.00	2041.00	1291.75	3332.75	1402.82	0.89	1929.93	27.15	0.02
2	Suchitwa Keralam (Urban)	1909.00	1627.00	477.00	2104.00	907.16	0.00	1196.84	47.52	0
	Total (A)	7076.00	3668.00	1768.75	5436.75	2309.98	0.89	3126.77	32.65	0.01

Centrally sponsored schemes (B)

Sl No	Name of the Scheme	Budget Allocation 2017-18	Opening Balance as on 1.4.2017	Receipts	Total	Cumulative Expenditure (1.04.2017 to 22.09.2017)	Weekly Expenditure (15.09.2017 to 22.09.2017)	Balance	% of Cumulative Expenditure to Budget allocation	% of Weekly Expenditure to Budget allocation
B	Centrally Sponsored Schemes									
1	Swachh Bharat Mission (Gramin)	10250.00	43.45	16337.00	16380.45	16212.06	0.51	168.39	158.17	0.00
2	Swachh Bharat Mission (Urban)	13750.00	3414.00	0.00	3414.00	183.06	10.69	3230.94	1.33	0.08
	Total (B)	24000.00	3457.45	16337.00	19794.45	16395.12	11.20	3399.33	68.31	0.05
	Grand Total (A)+(B)	31076.00	7125.45	18105.75	25231.20	18705.10	12.09	6526.10	60.19	0.04