

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

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 07.10.2017)	Weekly Expenditure (22.09.2017 to 07.10.2017)	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	1414.53	11.71	1918.22	27.38	0.23
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	2321.69	11.71	3115.06	32.81	0.17


Director (operations)

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Director (operations)

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Centrally sponsored schemes (B)

Rs in Lakhs

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1	Swachh Bharat Mission (Gramin)	10250.00	43.45	16337.00	16380.45	16212.28	0.22	168.17	158.17	0.00
2	Swachh Bharat Mission (Urban)	13750.00	3414.00	0.00	3414.00	196.74	13.68	3217.26	1.43	0.10
	Total (B)	24000.00	3457.45	16337.00	19794.45	16409.02	13.90	3385.43	68.37	0.06
	Grand Total (A)+(B)	31076.00	7125.45	18105.75	25231.20	18730.71	25.61	6500.49	60.27	0.08


Director (Operations)