

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 27.01.2018)	Weekly Expenditure (19.01.2018 to 27.01.2018)	Balance	% of Cumulative Expenditure to Budget allocation	% of Weekly Expenditure to Budget allocation
1	Suchitwa keralam (Rural)	5167.00	2067.00	1291.75	3358.75	1575.48	4.67	1757.27	30.49	0.09
2	Suchitwa Keralam (Urban)	1909.00	1627.00	477.00	2104.00	933.02	0.00	1170.98	48.87	0
	Total (A)	7076.00	3694.00	1768.75	5462.75	2508.50	4.67	2928.25	35.45	0.07


DIRECTOR (OPERATIONS)
Suchitwa Mission
Thiruvananthapuram-14

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

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 05.01.2018)	Weekly Expenditure (30.12.2017 to 05.01.2018)	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	16257.43	0.18	123.02	158.61	0.00
2	Swachh Bharat Mission (Urban)	13750.00	3414.00	0.00	3414.00	206.15	0.20	3207.85	1.50	0.00
	Total (B)	24000.00	3457.45	16337.00	19794.45	16463.58	0.38	3330.87	68.60	0.00
	Grand Total (A)+(B)	31076.00	7125.45	18105.75	25231.20	18972.08	5.05	6259.12	61.05	0.02


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