

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

Rs in Lakhs

Sl No	Name of the Scheme	Revised Budget allocation 2017-18	Opening Balance as on 1.4.2017	Receipts	Total	Recovery By Government	Cumulative Expenditure (1.04.2017 to 23.02.2018)	Expenditure for the period (27.01.2018 to 23.02.2018)	Balance	% of Cumulative Expenditure to Budget allocation	% of Weekly Expenditure to Budget allocation
1	Suchitwa keralam (Rural)	4000.00	2067.00	1291.75	3332.75	0.00	1575.48	0.00	1757.27	39.39	0.00
2	Suchitwa Keralam (Urban)	2500.00	1627.00	477.00	2104.00	521.78	933.02	11.98	649.20	37.32	0.48
	Total (A)	7076.00	3668.00	1768.75	5436.75	521.78	2508.50	11.98	2928.25	35.45	0.17

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

Rs in Lakhs

Sl No	Name of the Scheme	Revised Budget allocation 2017-18	Opening Balance as on 1.4.2017	Receipts	Total	Recovery By Government	Cumulative Expenditure (1.04.2017 to 23.02.2018)	Expenditure for the period (27.01.2018 to 23.02.2018)	Balance	% of Cumulative Expenditure to Budget allocation	% of Weekly Expenditure to Budget allocation
1	Swachh Bharat Mission (Gramin)	13660.53	43.45	16337.00	16380.45	0.00	16266.73	9.30	113.72	119.08	0.07
2	Swachh Bharat Mission (Urban)	5100.00	3414.00	0.00	3414.00	0.00	206.45	0.30	3207.55	4.05	0.01
	Total (B)	24000.00	3457.45	16337.00	19794.45	0.00	16473.18	9.60	3321.27	68.64	0.04
	Grand Total (A)+(B)	31076.00	7125.45	18105.75	25231.20	521.78	18981.68	21.58	6249.52	61.08	0.07