

Suchitwa Mission
Weekly Plan Progress Report

State Plan Schemes (A)

Rs in Lakhs

SI No	Name of the Scheme	Revised Budget allocation 2017-18	Opening Balance as on 1.4.2017	Receipts/r efunds	Total	Recovery By Governme nt	Cumulative Expenditure (1.04.2017 to 30.03.2018)	Expenditure for the period (23.03.2018 to 30.03.2018)	Balance	% of Cumulative Expenditure to Budget allocation	% of Weekly Expenditure to Budget allocation
A	State Plan fund										
1	Suc hitwa keralam (Rural)	2100.00	2067.00	1867.20	3934.20	2106.89	1625.14	27.10	202.17	77.39	1.29
2	Suchitwa Keralam (Urban)	1909.00	1627.44	1665.40	3292.84	2192.52	956.90	13.48	143.42	50.13	0.71
	Total (A)	4009.00	3694.44	3532.60	7227.04	4299.41	2582.04	40.58	345.59	64.41	1.01

Centrally sponsored schemes (B)

SI No	Name of the Scheme	Revised Budget allocation 2017-18	Opening Balance as on 1.4.2017	Receipts/r efunds	Total	Recovery By Governme nt	Cumulative Expenditure (1.04.2017 to 30.03.2018)	Expenditure for the period (23.03.2018 to 30.03.2018)	Balance	% of Cumulative Expenditure to Budget allocation	% of Weekly Expenditure to Budget allocation
B	Centrally Sponsored Schemes										
1	Swachh Bharat Mission (Grap	13660.53	43.45	16337.00	16380.45	0.00	16321.38	30.58	59.07	119.48	0.22
2	Swachh Bharat Mission (Urba	5100.00	3422.46	25.61	3448.07	2570.51	310.91	100.00	566.65	6.10	1.96
	Total (B)	18760.53	3457.45	16337.00	19794.45	0.00	16632.29	130.58	3162.16	88.66	0.70
	Grand Total (A)+(B)	22769.53	7151.89	19869.60	27021.49	4299.41	19214.33	171.16	3507.75	84.39	0.75