

## Abstract 2011-12 ending 03/2012

### District Plan

#### 1 Agriculture Sector

S. No.	Outlay	Expenditure	%age
1	9.50	9.50	100%

#### 2 Agri Land (Soil & Water Conservation)

S. No.	Outlay	Expenditure	%age
1	3.00	2.97	99%

#### 3 SCA to TSP

S. No.	Outlay	Expenditure	%age
1	5.00	5.00	100%

#### State Sector

S. No.	Scheme	Outlay	Expenditure	%age
1	Soil Conservation Works	19.46	19.23	99%

#### Centrally Sponsored Schemes

##### 1 RKVY

S. No.	Scheme	Outlay	Expenditure	%age
1	Revalidation + Fresh	76.25	75.96	99.7%
2	Vegetable Initiative	39.71	36.73	93%
	<b>Total</b>	<b>115.96</b>	<b>112.69</b>	

##### 2 Macro Management Mode

S. No.	Component	Outlay	Expenditure	%age
1	Agriculture Sector	82.09	78.38	96%
2	Watershed (Phalipora, Kraze, Viji, Chanderseer, Gudji)	76.57	58.97	77%
3	Watershed (Pohru)	18.80	7.03	37%
	<b>Total</b>	<b>177.46</b>	<b>144.38</b>	

##### 3 ISOPOM

S. No.	Outlay	Expenditure	%age
1	8.87	8.78	99%

##### 4 SEED VILLAGE

S. No.	Outlay	Expenditure	%age
1	3.83	3.83	100%

##### 5 ATMA

S. No.	Scheme	Outlay	Expenditure	%age
1	Central Share	10.85	10.75	99%
2	State Share (10%)	1.39	1.11	80%
	<b>Total</b>	<b>12.24</b>	<b>11.86</b>	

##### 6 Technology Mission

S. No.	Outlay	Releases	Expenditure	Remarks
1	28.17	10.375	1.50	Rest under progress