

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
	<b>FARMERS WELFARE &amp; AGRICULTURE</b>							
1	Crop Production	1. Paddy	Lakh Tonnes	16.72	0	0	16.72	0
		2. Wheat	Lakh Tonnes	86.85	0	0	86.85	0
		3. Jowar	Lakh Tonnes	5.67	0	0	5.67	0
		4. Bajra	Lakh Tonnes	2.59	0	0	2.59	0
		5. Maize	Lakh Tonnes	14.09	0	0	14.09	0
		6. Others	Lakh Tonnes	2.06	0	0	2.06	0
		Total Cereals		127.98	0	0	127.98	0
		7. Total Pulses	Lakh tonnes	42.92	0	0	42.92	0
		Total Foodgrains		170.9	0	0	0	0
2	Oilseeds	1. Soybean	Lakh Tonnes	62.12	0	0	62.12	0
		2. Ground nut	Lakh Tonnes	2.43	0	0	2.43	0
		3. Rapeseed/muster	Lakh Tonnes	9.3	0	0	9.3	0
		4. Linseed	Lakh Tonnes	0.95	0	0	0.95	0
		5. Other	Lakh Tonnes	1.23	0	0	1.23	0
		Total Oilseeds		76.03	0	0	76.03	0
		1. Sugar cane (Gur)	Lakh Tonnes	3.71	0	0	3.71	0
		2. Cotton	Lakh Bales	9.6	0	0	9.6	0
3	Seed Distribution	1. Cereals	Th.Qtl.	930.00	0	0	930.00	0
		2. Pulses	Th.Qtl.	215	0	0	215	0
		3. Oilseeds	Th.Qtl.	1015.60	0	0	1015.60	0
		4. Others		7.4	0	0	7.4	0
		Total		2168.00	0	0	2168.00	0
4	Fertilizer Distribution	1. Nitrozen (N)	Lakh Tonnes	9.72	0	0	9.72	0
		2. Phasporas (p)	Lakh Tonnes	6.41	0	0	6.41	0
		3. Potash (K)	Lakh Tonnes	1.52	0	0	1.52	0
		Total		17.65	0	0	17.65	0
5	1.Estt. Of Biogas plants		Nos.	12800.00	2400	2800	18000	5400
6	Surajdhara Scheme	2. Seed Exchange Programme	Hect.	0.00	11722.55	12878.95	24601.5	9380.45
		3 Seed Reliance Programme	Hect/	0.00	3349	3679.7	7029	2108.7
		4. Seed Production Programme	Hect.	0.00	1674.65	1839.85	3514.5	1054.35
7	Annapurna Scheme	1. Seed Exchange Programme	Hect.	0.00	9882.6	11392	21274.60	6382.285
		2. Seed Reliance Programme	Hect.	0.00	2823.60	3254.90	6078.50	1823.55
		3. Seed Production Programme	Hect.	0.00	1411.80	1627.45	3039.25	1823.55
			Nos.					

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8	Minor Irrigation	1. Tube wells	Nos.	0.00	1702	1899	3601	1080
9	Micro Minor Irrigation	2. Balram Talab Yojana	Nos.	3630.00	0	0	3630	0
10	Macro Management Plan	1. N.W.D.P.R.A.	Hect	24509.00	5882	19609	50000	5882
		2. River Vally Project	Hect.	19800.00	6732	3468	30000	10000
11	Micro Management Plan	3. Augumentation of ground water	Nos.	109.00	44	29	182	0
		4. Farm Mechanisation						
12	Farm Mechanisation	1. Tractor distribution	Nos.	Not clear				
		2. Power Tiller	Nos.	70.00	18	12	100	30
		3. Power drawn Agriculture implements	Nos.	2450.00	630	420	3500	1050
		4. Manually Operated/Animal drawn Agr. Implements	Nos.	42000.00	10800	7200	60000	18000
		Power drawn Agriculture implements						
	<b>Horticulture</b>							
1	Intensive Fruit Development Programme	Subsidy of Fruit Plantation	Hect.	8400	2100	1500	12000	0
2	Production of Banana	Demonstration	Nos.	1069	192	155	1416	0
3	Production of Vegetable around Big Cities	Subsidy on Vegetable	Hect.	10563	5540	3489	19592	0
4	Potato Development Programme	Demonstration	Nos.	31388	10372	11244	53004	0
5	Spices Development Programme	Minikit Demonstration	Nos.	115000	45000	38500	198500	0
6	Floriculture Programme	Training Programme	Nos.	4296	919	1003	6218	0
7	Medicinal & Aromatic Plants	Minikit Demonstration	Nos.	65010	13240	12060	90310	0
8	Exhibition, Fair & Publicity	Exhibition	Nos.	0	0	0	0	0
9	Mushroom Development Programme	Training Programme	Nos.	448	352	120	920	0
10	Grapes Cultivation	Subsidy on Plantation	Hect.	70	2	2	74	0
11	Kitchen Garden	Vegetable Packet	Nos.	179660	99820	71780	351260	0
12	Horticulture Training to the Officers and Employees	Training Programme	Nos.	180	70	50	300	0
13	Hybrid Chillli Production Programme	Subsidy of Vegetable	Hect.	2940	1882	1988	6810	0
14	Micro Irrigation (CSS) 30-40%	Subsidy on Drip/Sprinkler	hect.	18000	8000	4000	30000	0
15	For General category 30%			0	0	0	0	0
16	For TSP and SCP Category 40%			0	0	0	0	0
17	Natrional Horticulture Mission CSS 15% State Share			0	0	0	0	0
18	Horticulture and Food Proccesing Department			0	0	0	0	0
19	Development of Entreprenurship through Establishment of Nurseries	Plantation Production	Plant in lakh	0	0	0	0	0
20	Farmers Training	Training Programme	Nos.	6500	2500	1400	10400	0
21	Estt. Of Information center					0	0	
22	Macro Management					0		

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	<b>ANIMAL HUSBANDARY</b>							
1	Special livestock Breeding Programme	To Provide additional sources of income to beneficiaries	No.	2562	429	513	3304	1090
2	Intensive Dairy cattle projects/units	To provide improved breeding facilities	No.of KVB LN2/	4 K.V.B contd + LN2 + Frozen Seman+ LN2 Contener purchase	12 K.V.B contd	7 K.V.B + 2 I.C.D.P contd.	23 K.V.B contd + LN2 + Frozen Seman + LN2 Contener purchase	0
3	Distribution of breeding bulls on subsidy	To provide natural breeding facilities to cattle & Buff.	No. of bulls	952	263	338	1553	0
4	Distribution of poultry units under M.P.P.P.	To provide additional income to poultry farmers	No.	0	1365	1183	2478	818
5	Esstt of veterinary dispensaries	To provide veterinary facilities viz treatment vaccination castration etc.	No. of institutes	15	9	0	24	0
6	Distribution of pig units/ pig trios on subsidy	To provide improved breeding facilities to pig farmers	1 male pig/2 female pig & 1 male pig	0	95	1356	1451	478
7	Distribution of Bucks on subsidy	To provide improved breeding facilities to goat farmers	No. of bucks	2450	2340	2582	7372	2432
9	Gosewak Prashikshan	Provide employment	No.	2	5	5	12	0
10	Nandishala	To provide natural breeding facilities to cattle	No.	1517	267	267	2051	0
12	Strengthening Veterinary institute( Infrastructure & equipments	To provide better facilities to cattle owners	No.	43	5	0	48	0
13	Strengthening of farms	Preservation of germplasm	No.	2	0	0	2	0
14	Strengthening of divisional & district (Mobile Van)	To provide better facilities to cattle owners	No.	6	16	0	22	0
15	Up gradation of dispensaries to hospital	To provide better facilities to cattle owners	No.	12	6	0	18	0
16	Distribution of Goat (10+1,20+2) units on subsidy	To employment facilities to farmers	No.	456	339	395	1190	392
17	Distribution of cross bred Dairy(3 /5 cows, 3 /5 graded murrah Buffeloes) units on subsidy	To employment facilities to farmers	No.	528	162	158	848	279
19	Distribution of Kadknath chicks on subsidy	To provide additional income to poultry farmers	No.	0	1335	0	1335	440
20	Construction of new veterinary buildings	To provide better facilities to cattle owners	No.	6	0	0	6	0
21	B.P.MHOW		No.	1	0	0	1	0
22	Assitant to Asara	To provide facilities to orphan Animals	No	1	0	0	1	0
23	Veterinary Extension Progrmme	To provide better facilities to cattle owners	Unit	500	0	0	500	0
24	Achary Vidyasagar Gosavardhan yojna	To employment facilities to lady farmers	Unit	2000	0	0	2000	2000

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25	Milk Production incentive scheme			313	0	0	313	0
26	Pashudhan Bima yojana			45000	5000	0	50000	0
27	Estt. of Mobile Vet. Services on contact basis			0	40	0	40	0
28	Grant in aid to veterinary university Jabalpur			1	0	0	1	0
	<b>FISHERIES</b>							
1	Fish production		Ton	43200	18720	72000	133920	0
2	Fish Seed Production		Lacs/St.fry	3365	1740	695	5800	0
3	Hatchery construction		Nos.	2	0	0	2	0
4	Rearing space		Ha.	15	10	10	35	0
5	Assistance to fishermen		Nos.	0	720	300	1020	0
6	FFDA farmers Training		Ns.	0	0	0	0	0
7	Leasing of Pond (Water area)		Hect	1000	300	200	1500	0
8	Fishermen training		Nos.	1590	969	468	3027	0
9	Fisheries Cooperatives		Nos.	300	115	48	463	0
10	NWFF for fishermen (Housing)		Nos.	100	0	0	100	0
11	Fishermen Insurance		Nos.	54500	24850	8200	87550	0
12	Saving cum relief		Nos.	8200	2090	595	10885	0
13	Const. of Training Centre		Nos.	2	0	0	2	0
14	Janshree Beema		Nos.	0	0	0	0	0
	<b>FOREST</b>							
1	Strengthening of Administration, Forest Survey & Development of IT	Strengthening Communication System and Forest Protection						0
		Purchase of Computers	No.	100	0	0	100	0
		Purchase of Mobile Sims	No.	3500	0	0	3500	0
		Maintenance of wireless etc.	No.	4300	0	0	4300	0
		B-use of Information Technology						0
		Training	No.	2000	0	0	2000	0
		Computers accessories and Edusat Studio Maint.	No.	267	0	0	267	0
2	Environmental Forestry	Environmental Park	No. of plant	1500000	0	0	1500000	0
3	Implementation of Forest Working Plan Prescriptions	Rehabilitation & Regeneration of Forests	ha.	172622	132783	42835	348240	0
		Maintenance of last 5 years works	ha.	546262	564323	33549	1144134	0
		Demarcation and Construction of Boundary Pillars	No	32000.00	0.00	0.00	32000	0
		Control of Forest Fires	Sq.km.	92266	0	0	92266	0
4	Forest Training Schools	Newly appointed Forest Guard Training	No.of Trainees	1050	0	0	1050	0

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		Forester Training	Trainees	1080	10	0	1080	0
		Refresher Course	Trainees	810	0	0	810	0
		Promotee Range Officer	Trainees	100	0	0	100	0
5	Roads, Buildings & Forest Post	Construction of Buildings(in Nos.	No.	305	0	0	305	0
		Construction of Van Bhawan	No.	1	0	0	1	0
		Forest rest House	No.	5	0	0	5	0
		Construction of Forest Stations and Line Quarters	No.	11	0	0	11	0
7	Lok Vaniki & Preparation of Plants in Nurseries	Presentation of Plants in Nurseries	No.of plant	139 lakh	0	0	139 lakh	0
		Seed Collection	Qui	20 Qui.	0	0	20 Qui.	0
		Preparation of Bamboo Rhizome	No.	8 cr.	0	0	8 cr.	0
		Training R&E Centre	No	11	0	0	11	0
		Training and Workshop	No.	120	0	0	120	0
		Study Tours	No.	16	0	0	16	0
		Circle level Lok Vaniki Meetings	No.	16	0	0	16	0
8	Soil & Water Conservation		Ha.	200	200	0	400	0
9	Expenditure from Onkareswar fund	Preparation of Plantation	Ha.	900	0	0	900	0
		Rehabilitation and Reforestation of Forest Maintenance	Ha.	4793	0	0	4793	0
10	Compensation for relocation of villages from Protected Areas & Compensation for acquisition of rights in Protected Areas	Payment of Compensations	No.	3 Village	7 Village		10 villages	0
11	Eco-development Scheme for Villages inside Protected areas.	Eco-development works	No.	38 Village	12 Village	0	50 villages	0
12	Studies and Research	Studies & Documentation	-	L.S	0	0	L.S	0
		<b>PUBLIC DISTRIBUTION SYSTEM</b>						
1	Aid to Cooperative Societies for purchase of Drums & Cons. Of tanks to store kerosene	Tank/Drum	Nos.				0	
2	Distribution of Iodised Salt	Salt distribution	Nos.				0	
		<b>COOPERATION</b>						
1	Information & technology work	Com.	Com.	10	0	0	10	0
2	Implementation of ICDP	ICDP	ICDP	15	0	0	15	0
3	Investment in share capital of primary LDB	Bank	Bank	38	0	0	38	0
4	Assistance to Short term loan converted to long term loan by state Govt.	Bank	Bank	38	38	0	76	0
5	Dam Duupat Yojana	Members	Members	2500	2500		5000	0

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1	2	3	4	5	6	7	8	9
6	Flootation and debenture through Apex LDB	Bank	Bank	1	0	0	1	0
7	Agriculture credit stailisation fund at the level of apex LDB	Bank	Bank	1	0	0	1	0
8	Establishment of assistance to cooperatiave sugar mill	Mill	Mills	1	0	0	1	0
9	Training to official	officers	Officers	100	0	0	100	0
10	Subsidy to state/Dist. Cooperative union	Union	Union	0	0	0	Jan-38	0
11	Managerial subsidy to cadre fund of PACS/LAMPS	Society	Society	0	606	0	606	0
12	Construction of PDS godowns/subsidy on rent	Godowns	Godowns	124	122	90	336	0
13	Interest subsidy to farmers on short term loan through CCB	Members	Members	40550	16300	20540	77390	0
<b>RURAL DEVELOPMENT</b>								
1	Total Sanitation Campaign (T.S.C.)							
1.1	Construction of sanitary latrines (BPL)	Buildings	Nos.	510833	266059	287349	1064241	
1.2	Construction of School latrines	Buildings	"	2400	1250	1350	5000	
1.3	Construction of Anganwadi latrines	Buildings	"	960	500	540	2000	
1.4	Community sanitary complex	Buildings	"	226	117	127	470	
2	Swarha Jayanti-Gram Swarojgar Yojana	Training	Self help group	65720	25600	20065	111385	44500
3	Watershed Treatment /Community Organization, Training & other (DPAP)	Treatment of land	Lakh Hect.	0.65	0.35	0.20	1.2	
4	Indira AwasYojana	House constructions	No.	40200	31900	26900	99000	29700
5	Intregated Waste Land Development Programme Credit cum Subsidy(IWDP)	Treatment of land	Area in lakh hact.	0.45	0.25	0	0.7	
6	National Rural Rojgar Guarantee Scheme	Employment	Lakhs mandays	1280	1185	735	3200	960
7	DPIP	Economically strengthening	No. of Groups	6120	3840	2040	12000	3600
8	Grameen Ajivika Pariyojana	House hold	Nos.	38381	9456	7788	55625	18356
9	Backward region grant fund (BRGF)	Constructions	Const. Work	7310	10342	2630	20282	
10	Mid-day Meal	Mid day meal	Students in lacs	51.20	15.02	18.10	84.32	33.73
11	MP Rural Roads Development Authority	Constructions	KM	5000	3000	2000	10000	
12	State Rural Road Connectivity	Connectivity	KM	50	0	0	50	
13	CM Awas Yojna (Apna Ghar)	House constructions	Nos.	0	738	762	1500	450
14	State SGSY	Strengthen of SHG	Nos.	15	6	4	25	
15	Master Plan (Working plan for water storage)	Planning	Nos.	7	3	2	12	
16	Gokul Gram Mai Godan Yojna	Godan	Nos.	150	0	0	150	
17	Gokul Gram Adhosaranchna	Constructions	Nos.	12	9	4	25	
18	M.P.R.R.D.A.Road Maintenance / Renew	Maintenance	KM	25110	0	0	25110	
19	Samanvit Ajivika Programme	Programme	No.	50	0	0	50	
20	Integrated Watershed Management Programme(IWMP)	Treatment of land	In lakhs ha.	0.45	0.20	0.15	0.80	

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	<b>LAND RECORD</b>							
1	i. Construction of residential-cum-office accommodation patwari & RI building	Construction of residential-cum-office accommodation Patwari & RI building	Building	125	32	7	164	0
	ii. Addition in District Sub Division & Tehsil Building	Construction of waiting room at district & tehsil head quarter for visitors					0	
2	Purchase of land for landless SC/ST	Purchase of land for landless SC/ST	Person	0	0	0	0	0
3	Scheme to purchase and provide private land to homeless SC/ST	Provide plot for homeless SC/ST persons	persons	12	30	40	82	0
4	Construction of residential quarter tehsil staff	Construction of Residential Complex at small tehsil	Buildings/Districts	9	1	1	11	0
5	Digitization of Cadastral Maps	Computerization of Spatial data	District	1	0	0	1	0
6	National Crop Insurance Scheme	Scheme continue Crop Cutting experiment					0	0
7	Updation and Computerisation of land records (NLRMP) (50% state share)	Modernization of offices RoR of Abadi Land and Scanning/Lamination of old records	1. District	6	0	0	6	0
			2. Tehsil	25	0	0	25	0
			3. Sheets	7000	0	0	7000	0
8	<b>Improvement of Districts Land Records Administration</b>							
	1. Upgradation of computers and provision for new technical devices	Replace old technology based system	Tehsil	1	30	16	47	0
			Non Plan	0	0	0	0	0
	ii. Study and Research of Revenue Administration	Study of Revenue Administration in other States	state	2	0	0	2	0
	iii. Vehicles for DCLR's and SLRs and Training Schools	Provide vehicles for Revenue officers for field work	Vehicles	0	0	0	0	0

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9	<b>Departmental Construction work</b>							
	<b>1. Construction of District Sub Division and Tehsil Building</b>	Construction of Tehsil/District building	Building					
			1. Div. HQ.	2	0	0	2	0
			2 Distt.HQ	1	2	2	5	0
			3.The. HQ	6	0	0	6	0
10	Survey Works	Record of Right for Urban Rural Land	Town/	5	0	0	5	0
			Village	0	0	0	0	0
11	Govt. Scheme of providing financial assistance for the development of allotted land	Land Development for SC/ST	person	0	0	0	0	0
	<b>PANCHAYAT</b>							
1	Twelfth Finance Commission	Grant	No.	23040	0	0	23040	0
2	State Finance Commission Grant in aid for Basic service	Grant	no. of Gram Sabha	36608	21120	12672	70400	0
3	Training	Training	no. of GS,JP & ZP	153000	99000	48000	300000	0
4	Strengthening of Gram Sabha (Social Audit)	Gram Sabha	No	26593	17207	8343	52143	0
5	Directorate of Panchayat Raj	post	No	131	0	0	131	0
5	Establishment of ational Panchayat Raj Training Institution	Building	No.	1	0	0	1	0
6	Construction of Gram Panchayat Bhawan	ZP	No	5	5	0	10	0
	<b>IRRIGATION (WATER RESOURCES DEPARTMENT)</b>							
1	Major Projects	Addition Irrigation Potential Created	1000 Hect.	0.00	0.00	0.00	0.00	0.00
2	Medium Projects	Addition Irrigation Potential Created	1000 Hect.	1.69	0.00	0.00	1.69	0.00
3	Minor Projects	Addition Irrigation Potential Created	1000 Hect.	25.00	5.00	2.30	32.30	0.00
4	<b>AIBP Projects</b>							
	Major Projects		1000 Hect.	52.01	0.00	0.00	52.01	0.00
	Medium Projects		1000 Hect.	0.00	0.00	0.00	0.00	0.00
	Minor Projects		1000 Hect.	10.00	2.00	2.00	14.00	0.00

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5	<b>COMMAND AREA DEVELOPMENT</b>							
	Construction of F/C & W/C		1000 Hect.	0.00	0.00	0.00	0.00	0.00
	P.I.M	P.I.M	1000 Hect.	0.00	0.00	0.00	0.00	0.00
	Visit & Training of Farmers		No.	0.00	0.00	0.00	0.00	0.00
	Correction ofm system Deficiency		1000 Hect.	0.00	0.00	0.00	0.00	0.00
	<b>NARMADA VALLEY DEVELOPMENT AUTHORITY (NVDA)</b>							
	<b>IRRIGATION - PORTION</b>							
1	Indira Sagar Project	Irrigation	Hect.	17000	0	0	17000	0
2	Bargi Diversion Project	Irrigation	Hect.	7038	0	0	7038	0
3	Omkareshwer Project	Irrigation	Hect.	0	23000	0	23000	0
4	Upper Bede Project	Irrigation	Hect.	0	7000	0	7000	0
	<b>ENERGY (M.P.S.E.B.)</b>							
1	Hydel	Addition to the Installed Capacity (MPSEB)	MW	0	0	0	0	0
		Generation (Gross)	MKwh	2430	0	0	2430	0
2	Thermal	Addition to the Installed Capacity (MPSEB)	MW	0	0	0	0	0
		Generation (Gross)	MKwh	18485	0	0	18485	0
3	Transmission	Increase in the length of EHV Transmission lines	Circuit Kms	1634	400	300	2334	0
		Increase in the capacity of EHV Sub-station	MVA	2300	360	520	3180	0
	Sub-Transmission & Distribution	33 Kv Lines	Kms	736	308	250	1294	0
		11 kv Lines	Kms	5400	233	119	5752	0
		Power Transformers ( New & Additional )	No.	101	30	48	179	0
		Distribution Transformer (NEW & Aditional)	No.	28858	710	1121	30689	0
4	Rural Electrification (Not part of MPSEB Plan)	11 kv Lines	Kms	6025	0	0	6025	0
		LT Lines	Kms	3500	0	0	3500	0
		Distribution Transformer (NEW)	No.	6685	0	0	6685	0
	<b>NON-CONVENTIONAL SOURCES OF ENERGY</b>							
1	2810-NON CONVENTIONAL SOURCES OF ENERGY	Bio-Gas	No.	2000	0	0	2000	0
		Bio-mass	MW	80	0	0	80	0
		Rural Village Eiectrification	No. of village	201	0	0	201	0
		Solar Hybrid Systems						
		SPV	No.	170	0	0	170	0
		SPV	KW	500	0	0	500	0
		WIND	No.	10	0	0	10	0
		WIND	KW	60	0	0	60	0
		S.A.D. Programme	No. of Sites	11	0	0	11	0

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
		Solar Photovaltaic						
		Home light	No.	550	0	0	550	0
		Street light	No.	2500	0	0	2500	0
		Lantern	No.	325	0	0	325	0
		Wind Energy	MW	50	0	0	50	0
		Solar Thermal						
		Water Heating System	LPD (*)	100000	0	0	100000	0
		Solar Cooker	No.	1000	0	0	1000	0
		(*) = Liters Per Day						
<b>INDUSTRY AND EMPLOYMENT SERVICES</b>								
1	5528-Job Fair	Job Fair for private employer & recruitment of Air Men in Indian Air Force	No.	11000	0	0	11000	0
2	5529-Career Counseling	Career Counseling for educated unemployed youth registered with District Employment Exchanges	No.	12000	0	0	12000	0
3	8808-Computerization of all Employment Offices	To prepare data base of unemployed youth so that potential employer can effectively use the data & to improve the quality of working of Employment Exchanges	Offices No.	15	0	0	15	0
			Database	5000	0	0	5000	0
4	9397-Computerization of 8 Employment Offices	Computerization of relevent data of Registration	Pay of staff	Pay of staff	0	0	Pay of staff	0
5	3798-Estt. Of Data Bank cell for SSI unit	Pay of staff	Pay of staff	Pay of staff	0	0	Pay of staff	0
6	7690-Supply of Electricity at subsidised rates to powerloom weavers	Supply of Electricity at subsidised rates to powerloom weavers	powerloom weavers & societies	4176	0	0	4176	0
7	9212-Stipend for Training in powerloom	Training for powerloom weavers	No.	120	0	0	120	24
8	1175-Enterpreneurial Development Programme Training	Enterpreneurial Development Training for Youths	No.	65	0	0	65	0
9	6749-Land Acquisition Survey & Development	Land acqisition for New Industrial areas/estates.	Hectare	125000	0	0	125000	0
10	6750-Infrastructural Development	Deve. of Industrial areas/estates	Road- Mtr.	4000	0	0	4000	0
			Drains-Mtr.	3500	0	0	3500	0
			Culvert-no.	20	0	0	20	0
			Water Suplly Project-no.	2	0	0	2	0
			Electric Suplly Project-no.	3	0	0	3	0
11	7884-Land Acquisition for spacial Economic Zone	Land Acquisition for spacial Economic Zone, Indore	Hectare	22000	0	0	22000	0
12	7891-Rani Durgavati Swarojgar Yojana	Self employment to unemployed youths from SC/ST category	No.	0	1500	2000	3500	700

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
13	4197-Training Programme & Study tour for govt. & non-govt. persons	Training Programme & Study tour for govt. & non-govt. persons	No. of person	250	0	0	250	30
14	3801-Interest Subsidy	Interest Subsidy to induries	No.	500	0	0	500	0
15	5099-Industrial Advisory Council	Expenditure on meeting of Industrial Advisory Council	No.	1	0	0	1	0
16	5492-Reimbursement of Works-Contract Tax to Bharat-OmanRefinaries Ltd.	Reimbursement of Works-Contract Tax to Bharat-OmanRefinaries Ltd.	No.	1	0	0	1	0
17	5530-State Level Reward Scheme for MSMEs	State Level Reward Scheme for MSMEs	No.	1	0	0	1	0
18	5531-Destination Madhya Pradesh Investment Drive	Destination Madhya Pradesh Investment Drive	No.	1	0	0	1	0
19	7430-Project Report Cost reimbursement	Reimbursement of cost of Project Reports	No.	30	0	0	30	2
20	7432-Internation, National & State level Publicity Scheme	Publicity Scheme for Industries and partic ipation in IITF	No.	50	0	0	50	0
21	7433-Quality Certification Cost Reimbursement	Exchange Quality Certification	No.	25	0	0	25	4
22	7880-Industries Investment Promotion Scheme	Promotion for Investment in large Industrial projects	No.	40	0	0	40	0
23	9068-State Investment Subsidy	Invest Subsidy to Industrial Units	No.	200	0	0	200	6
24	Infrastructure Aid for Apparel Training & Design Centre	Infrastructure Aid for Apparel Training & Design Centre	No.	1	0	0	1	0
25	Composit Office Building at Jabalpur-Udyog Bhawan	Construction of Composit Office Building for Offices of Industry Deptt. at Jabalpur	No.	1	0	0	1	0
26	8325-Prime Minister's Rozgar Yojana (CSS)	Self employment to unemployed youths	No.	Scheme Discontinued	0	0	Scheme Discontinued	0

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

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		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
	<b>16. HANDLOOM</b>							
1	Handloom Development Scheme		Bene.No. Cum/	1100	242	204	1546	772
2	Cottage Industries		Bene.No. Cum/	2340	570	700	3610	1805
3	Weaver Welfare Package		Bene.No. Cum/	9766	1095	2686	13547	6722
4	Staff Scheme		Emp.	65	0	0	65	22
5	Documentation /Promotion		Cluster	4	0	0	4	0
6	Integrated Cluster Development		Bene.No. Cum/	700	30	20	750	190
7	Assistance to SME/SHG/NGO		Bene.No. Cum/	50	0	0	50	10
8	R. & Deelopment		project,	1	0	0	1	0
9	Special Project		project,	2	0	0	2	0
10	Rural Development through Bank		project,	1	0	0	1	0
11	Integrated Handloom Development Scheme		project,	13	0	0	13	0
			Society	48	0	0	48	0
			Nigam	1	0	0	1	0
			Sangh	2	0	0	2	0
12	Statae Share for IIUS Project Chanderi		project,	1	0	0	1	0
13	Settlement of choked cash credit limit of PWCS		Primary Coop. Society	314	0	0	314	0
	<b>KHADI &amp; VILLAGE INDUSTRIES</b>							
1(a)	Rebate on khadi products spinning		SS	500	500	200	1200	0
(b)	Spinning Aid		SS					
2	Raw Material Aid		SS					
3	Publicity & Advertisement		SS	55	0	15	70	0
4	Establishment Grant		SS	0	0	0	0	0
5	Training to staff		SS	130	0	0	130	0
6	Assistance to individuals for FOS		DS	1446	538	408	2392	0
7	Training to Artisans		DS	0	887	1114	2001	0
8	Marketing Assistance		SS	400	0	450	850	0
9	Development of Marketing Infrastructure		SS	0	0	0	0	0
10	Vindhya Valley Special Project		SS	2700	0	0	2700	1350
11	Assistance to Integrated cluster development		SS	1000	0	0	1000	500
12	Promotion and Recorded self Assistance							
13	Assistance to Industries & Self Assistance							

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
14	Special Project Scheme							
15	Research & Development Activities							
	<b>HASTASHILP</b>							
1	Various Development Scheme	1.Design Dev./ Study tour/Jobwork.Survey	Craftmen	3400	480	2605	6485	4900
2	Maintenance of HSVN Building	Maintenance of HSVN Building	Building	0	0	0	0	0
3	Establishment of Development Centres	Development Centres	No.	0	0	0	0	0
4	Publicity Propoganda	Exhibition Propaganda	Craftmen/Weavers	3000	0	0	3000	0
5	Tools and Workshed to craftsmen	Tools Subsidy	Craftmen	186	190	240	616	492
6	Training to handicraft craftsmen	Training	Craftsmen	400	100	240	740	608
7	Grant to HHSVN Establishment			0	0	0	0	0
8	Grant to SME/SHG/NGO	Subsidy	SME/SHG	20	0	0	20	0
9	Integrated Cluster Development	Cluster Development	15 cluster	15	0	0	15	0
	<b>SERICULTURE</b>							
1	Tasar Sericulture Exm.& Development Programme	Cocoon Production	No.in lakhs	248	352	0	600	360
		Employment	No.of families	7425	10575	0	18000	10800
2	Mulberry Sericulture Extn.& Development Programme	Cocoon Production	No.in lakhs Kgs.	5.74	0.48	1.90	8.12	6.29
		Employment	No.of Families	6955	615	2420	9990	8000
		Mulberry Plantation	In Acre	520	46	181	747	598
3	Eri Sericulture Extn. & evelopment Programme.	Eri Plantation	In Acre	390	0	35	425	255
		Employment	No.of families	390	0	35	425	255
	<b>MINING</b>							
1	Survey & Mapping of Mineral Exploration	1. Geological Survey & Mapping	Sq.Kms.	12000	0	0	12000	0
		2. Drilling	Mtrs.	5000	0	0	5000	0
		3. Chemical Analysis & Samples	Radicals	5000	0	0	5000	0
	<b>CIVIL AVIATION</b>							
1	Land Acquisition for Air Ports & Maintanance of other Air Ports	Land Acquisition	No.	0	0	0	0	0
2	Purchase of Helicopter	Purchase	No.	1	0	0	1	0
3	Construction of Air strips & Maintanance	Construction	No.	5	0	0	5	0

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

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		Item/Activity	Unit	Normal	TSP	SCP			
1	2	3	4	5	6	7	8	9	
<b>ROADS &amp; BRIDGES</b>									
1	Basic Minimum Services (Road)	Road Construction/Upgradation	K.M.	1470	571	320	2361	828	
2	Construction of Major/Medium Bridges	Major/Medium Bridges	No.	15	7	3	25	9	
3	Construction of Railway Over/Under Bridges	ROB	No.	1	0	0	1	0	
4	Anti Decoy Road	Road Upgradation	No.	5	0	0	5	2	
5	Inter State Road of economic importance (E&I)	Road Upgradation	K.M.	50	0	0	50	18	
6	Central Road Fund (CRF)	Road Upgradation	K.M.	235	90	85	410	144	
7	Development of Road Infrastructure (12th Finance Commission - TFC)	Road Upgradation	K.M.	0	0	0	0	0	
8	Asian Development Bank Project Phase I	Road Upgradation	K.M.	30	10	0	40	14	
9	Asian Development Bank Project 2nd Loan	Road Upgradation	K.M.	320	35	55	410		
10	Road Development Corporation (HUDCO Loan)	Road Upgradation	K.M.	25	5	10	40	14	
<b>SCIENCE &amp; TECHNOLOGY</b>									
1	Research & Development Activities	Research	No.	7	2	1	10	3 project	
		Development Activity - Seminar, Travel grant, YSC, RtyS, Rajat Jayanti Research Fellow Scheme, Regional Coordinated Project, Quality Assurance Lab, Documentation & Communication Centre.	No.	85	10	5	100	30	
2	Application of S&T for Alleviation & Improvement Quality of life	Programme/Projects		15 / 50	115 / 38	10/32	40 / 120	40 / 120	50
		Beneficiaries	No.	4500	3500	1500	9500	4000	
3	Popularization of Science	Awards	No.	15	0	0	15	0	
		Agencies	No.	125	0	0	125	0	
		Participants attended in various Thematics	No.	13	3	2	18	30	
		National Science Day & Technology Programme	No.	70	20	10	100	30	
		Scientific Activities through Regional Science Centre	No. of Prog./No. of	11 activit. In 50	11 activit.in 50	11 activit. In 50	11 activi.in 50 distt.	30	
		Prakriti Vigyan Mela & Swasthya gyan pariksha	No.of prog./No.of participants	30000	15000	5000	15000	30	
4	Remote Sensing	National Utrban System	No.of cities	2	-	-	2		
		Projects undertaken	No.	15	-	-	15		
		State Spatial data infrastructure (Data transmission)	No.	13	22	15	50		
6	Estt.b of Technology/Application Centre	Awareness Programme	No.	9	6	0	15	4%	
		Patents Search	No.	4	2	0	6	1%	
7	Bio-Technology Application Centre	No.of Projects	No.				0		
		Research & development	No.	116	53	38	207	39%	

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
8	Direction & Administration	MPCST networking & staff	No.				0	0%
9	Mission Excellence of M.P. Human Resources	Mission Excellence of M.P. Human Resources	No.	384	120	96	600	240
10	Documentation & Scientific Validation of Traditional knowledge	Projects	No.	5	2	0	7	0
11	Construction work	Construction work	No.	0	0	0	3 types of work	
12	Estt. Of Technology Business Incubator	TBI Programmes	No.	2	0	0	2	30
	Rural Technology Application Centre	Observatory & Science Park Estt.	No.	0	0	0	1	
7			No.				1 centre	
	MP Resource Atlas		No.				6	As per the
<b>POLLUTION CONTROL BOARD</b>								
1	Research & Development (Jan Sampark Action Plan)	1. Environment Management Plan Of Pollution Cities	No. Of Cities	6	0	0	6	0
		2. Pollution Control Of Major River & Water Bodies	No. Of Cities	10	0	0	10	0
		3. Control Of Industrial Pollution	No. Of Cities	6	0	0	6	0
2	Strengthening Of Organization	Strengthening Of Board & Strengthening Of IT section	No. of Regional Office	11	0	0	11	0
3	Environment Award	Best Work For Control Of Pollution	No. of Industries	4	0	0	4	0
4	Seminar, Training, Workshop & Public Relation	Exchange of Information & Public Awareness	No.	5 Workshop 5 seminar	0	0	5 Workshop 5 seminar	0
<b>DISASTER MANAGEMENT INSTITUTE</b>								
1	Training courses/seminars	Training courses	No.	35	0	0	35	0
2	Awareness Programme	Awareness Programme	No.	10	0	0	10	0
<b>ENVIRONMENTAL PLANNING &amp; CO-ORDINATION ORGANISATION (EPCOO.)</b>								
1	Conservation of Urban Water Bodies	Upgradation/DPR	No. of Project	3	0	0	3	0
2	Environ. Trng. Research and Education	Reserch & Traning	Training/ Workshop	25	0	0	25	0
3	Indira Gandhi Fellowship for Emt. Improv.& National Lake	Fellowship	No. of Project	1	0	0	1	0
4	National Lake Conservation Plan (Sagar,Shivpuri & Rani Talab)	Envntl. Conservation Including Upgradation	No. of lake	2 Partial	0	0	2 Partial	0
5	National River Conservation Plan	Envntl. Conservation Including Upgradation	No. of city	3 Partial	0	0	3 Partial	0
6	SEIAA & SEAC	Authority meeting	No.	24	0	0	24	0
7	CDM	Reserch & Traning	Training/ Workshop	5	0	0	5	0
8	Traning Program for Beneficiaries of Schedules Tribal & other traditional dwellers (Recognition of Forest Rights) Act 2006	Traning Program	No.	0	6	0	6	0
<b>BIO-DIVERSITY &amp; BIO-TECHNOLOGY</b>								

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

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		Item/Activity	Unit	Normal	TSP	SCP			
1	2	3	4	5	6	7	8	9	
1	4068-Establishment of Institute of Life Science	Establishment of Institute of Life Sciences and Technology					0		
2	4069-Assistance for establishment & development of Biotechnology units	To Develop biotechnology parks	3	3	0	0	3	1	
3	4070-Assistance for Projects released to Biodiversity and Biotechnology	To encourage advance research work	4	4	0	0	4	1	
							0		
4	4071-Expenditure pertaining to Biotechnology	Assistance to Biotechnology					0		
5	4072-Expenditure pertaining to Biodiversity Board	Assistance to Biodiversity Board					0		
<b>INFORMATION TECHNOLOGY</b>									
1	3425-Other Scientific Investigation (600)-other schemes	60-other	Establishment of GIS lab in MAP-IT	Rs. In lakh	33	0	0	33	0
			Assistance to MAP-IT or other institution of new technology	Rs. In lakh	100	0	0	100	0
			Information technology related works-Examinations and training	Rs. In lakh	10	0	0	10	0
			Information technology related works-Seminars, workshops, conferences	Rs. In lakh	50	0	0	50	0
			Information technology related works-Assistance Grant,others	Rs. In lakh	45	0	0	45	0
			National E-Governance plan	Rs. In lakh	2682	0	0	2682	0
			Establishment of Call Centre	Rs. In lakh	200	0	0	200	0
2	0701-Centrally Sponcered Scheme		Establishment of state wide area network	Rs. In lakh	500	0	0	500	0
3	5425-Capital Expenditure on Other Scientific & Environment Investigation		Construction of Data Centre Building	Rs. In lakh	600	0	0	600	0
<b>TOURISM</b>									
1	Interest subsidy for Heritage Hotel		Heritage Hotel	No.	0	0	0	0	0
2	Tourist Centre		Tourist Centre	No.	6	0	0	6	0
3	State Share for Central Scheme/ Yatrikas etc.		Construction of Approach Road	No.	8	0	0	8	0
4	Development of Travel Circuit		Development Circuit	No.	2	0	0	2	0
5	Youth & Adventure Tourism		Youth Activities	No.	2	0	0	2	0
6	Service charges Land Disinvestment process Manager		Service Charges	No.	0	0	0	0	0
7	Training		Opening of Training Centre	No.	1	0	0	1	0
8	Publicity		Publicity Scheme for Industries and participation in	No.	0	0	0	0	0
9	Festival		Melas	Nos.	10	0	0	10	0
<b>WEIGHTS &amp; MEASUREMENT</b>									

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

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		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
1	Surprise Inspections	Inspection of various Institutions	No.of Instt.	14400	0	0	10	
		Inspection of various Institutions	No.of Cases				0	
2	Purchase of Equipments	Purchase of mobile, labs, Van & standard equipments	Set	12. Of 52 Kg.	0	0	12	0
				14. Of 21 Kg.	0	0	14	0
<b>ELEMENTARY EDUCATION (RSK)</b>								
1	2202-01 Sarva Shiksha Abhiyan (RSK)	Upgradation of EGS to Primary School (OPS)	No.of Schools	9213	10938	5817	25968	12205
		Upgradation of PS to Middle School (MS)	No.	5732	4837	5175	15744	7400
		Free Text Books PS	No.	2970390	2621048	2408562	8000000	3760000
		Free Text Books MS	No.	1058437	878686	862877	2800000	1316000
		Construction Primary School Building	No.	0	0	0	0	0
		Construction of Middle School Building	No.	207	160	233	600	282
		Construction Additionalrooms	No	20945	15883	13172	50000	23500
	2202-01 Sarva Shiksha Abhiyan KGBV	KGBV Centres (Girls Hostels)	No.	50	74	76	200	200
2	2202-01 Strengthening DIETs(RSK)		Nos.	42	0	0	42	42
3	2202-01 Free Text Book (RSK)	Free Text Books PS	No.		Children included as above.			
		Free Text Books MS	No.		Children included as above.			
4	2202-01 Uniform to Girls (RSK)	Girls benefitted Primary Schools	Nos.	1407309	1267127	1184469	3858905	3858905
		Schools covered under primary schools		83004	0	0	83004	83004
		Girls benefitted Middle Schools		455128	388665	396932	1240725	1302761
		Schools covered under Middle school	Nos.	28123	0	0	28123	28123
5	2202-01 Bicycles for Vith class girls (RSK)	Girls benefitted with bicycles	Nos.	92486	73396	41285	207167	20167
6	22202-01 Strengthening Training Institution (RSK)	Renovations/repairs	Nos.	9	0	0	9	4
		Additional Infrastructure created	Nos.				0	
7	4202-01 Hostels of children of Migratory Families (RSK)	Hostel running	Nos.	5	9	13	27	8
		Children benefitted	Nos.	500	900	300	1700	800
		Total retention in hostels	Nos.	500	900	300.00	1700	800
8	4202-01 Hostels for disabaled children (RSK)	Hostel running	Nos.				0	23
		Disabled children benefitted	Nos.				0	1128
		Total Retention in hostels	Nos.				0	1128
9	4202-01 Girls Hostel (RSK)	Hostels running	No.	95	108	84	287	287
		Girls benefitted Middle Schools	Nos.	19246	0	0	19246	19246
		Total Retention in hostelsNos.	Nos.	19246	0	0	19246	19246

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1	2	3	4	5	6	7	8	9
10	4202-01 Completion of incomplete buildings stated under SSA	Completion of incomplete buildings	No.s	2540	724	96	3360	1579
<b>PUBLIC INSTRUCTION (SECONDARY EDUCATION)</b>								
1	Free Text Books		Students	1300000	250000	1800000	3350000	720000%
2	Free Bicycle for Girls		Students	125000	43500	39500	208000	208000%
3	Upgradation of High School		School	50	0	0	50	
4	ICT @ Schools		School	2000	0	0	2000	
5	Development of Library		Nos.	6	0	0	6	0%
6	IEDSS		Students	20000	0	0	20000	20000%
<b>HIGHER EDUCATION</b>								
1	Direction and Administration	-		1	0	0	1	
2	N.S.S. (State Share)	Organise Camps of Student for Social Welfare	Nos.	12	0	0	12	
3	Buildings	Building construction	Nos.	45	17	0	62	
4	Autonomous Colleges	Grant to development work	Nos.	17	1	0	18	
5	Development Grant to Universitiw	Development Grant to University	Nos.	4	2	1	7	
6	Promotion of Gamdes & Sports	Sports facilities to college & tournament	Nos.	209	56	44	309	
7	Establishment & Strengthening of Excell-ence Institution	Grnt to excellence college for development	Nos.	8	0	0	8	
8	Gram ki Beti	Scholarship to Girls of villags passed in 12th class in first Divn. @Rs.5000/-p.a.	Nos.	18200	5600	4200	28000	100%
9	Career Counselling	Provide guidance to student about job opportunities	Nos.	30000	5000	15000	50000	
10	Vocational course (New subject)	Start & run professional course	Nos.	30	11	9	50	
11	Pratibha Kiran	Scholarship to urban girls of BPL passed in 12th class	Nos.	1800	100	100	1700	100%
12	Sanskrit Vishwa Vidyalaya	Grant to Padni Sanskrit University, Ujjain	"	1	0	0	1	
13	Library Development	Provide books & essential facilities in college library	"	209	56	44	309	
14	I.T. & Audio Visual Modern Teaching	Provide computer & printer & accessories to govt.	"	150	10	25	185	
15	Scholarship	Scholarship for SC/ST Student to Phd./Merit	"	2000	60	40	2100	
16	Establishment of 39 model colleges in backward district	Provide modern teaching aid and infrastural	"	5	2	3	10	
17	Bhoj Open University		"	0	1	1	2	
18	Books to SC/ST Student	Provide Books & Stationery to SC & ST Students	"	0	35000	50000	85000	
19	College of Excellence		"	1	0	0	1	

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
20	Transport facilities to Girls Student	Provide Transport facilities to Girls whose residential 05 KM away from College	"				0	1
21	Free education to BPL student (Vikramaditya Scheme)	To grant education fees to BPL student	"	2000	0	0	2000	
22	Information & Technology	To purchase of legal software & computer for Directorate & Colleges	"	150	10	30	190	
23	Stipend to Disabled Students	Scholarship to Disabled students	"	20	10	5	35	
24	Research Awards Scheme for andicaped student	Research Awards Scheme for Handicaped studfent	"				0	
25	Construction of staff room	Construction of staff room	"	100	10	15	125	
26	Upgradation of laboratories	Upgradation of laboratories	"	10	5	5	20	
27	Award to Excellence Students	Award to Excellence Students	"	10	0	0	10	
28	Award to Excellent Principals	Award to Excellence Principal	"	5	0	0	5	
29	Establishment of college of Excellence at par with Premium National	Institjute Grant	"	3	0	0	3	
30	New University Establishment (Sagar Division)	Grant for new University	"	1	0	0	1	
31	M.P. (Niji Vishwavidalaya Adhiniyam, 2007)	Grant for salary to Ayog Chairman & members.	"	1	0	0	1	
	<b>TECHNICAL EDUCATION</b>							
1	Courses in Emerging Technologies in Engineering Colleges & Polytechnics	To introduce new courses in polytechnics & Engineering Colleges in emerging areas	Nos.	27	5	2	34	5
2	Poly's under TSP Grant No.41-0102 Tribal Sub Plan	Strengthening Eklavaya Poly. Instt. And other ply. Of Tribal concentration areas	Nos.	0	51	0	51	5
3	Various scheme for ST and SC Sctudents under Grant No. 64-0103 Special components Plan (Coaching & Sanitary)	Strengthening Dr. Ambedkar Poly. Instt. And other Ply. Of SC concentration areas.	Nos.	0	0	51	51	5
4	Adding Women Hostels in Engg. Colleges & Polytechnics (Under State Policy for women) (Part of 64-103 SCP Construction of Hostel)	Building works	Nos.	0	0	6	6	5
5	Faculty & Staff Development	Training updation	Nos.	51	0	0	51	5
6	Strengthening Libraries, information centres & establishing e-learning centres & digital Library services and establishment of foreign Language	Establishment of E-libraries, Smart class rooms and language labs	Nos.	47	2	2	51	5
7	Supporting EMIS in the Directorate, Engineering Colleges & Polytechnics	Establishing link between DTE and Institutes, introducing EDUSET Programmes	Nos.	47	2	2	51	5
8	World Bank Assisted technical Education Quality Improvement Programme. (EAP)	Quality Improvement Programme	Nos.	7	0	0	7	0
9	Assistance to autonomous institutions for externally & centrally sponsored schemes. (IITM, CRISP, Auto.Inst.)	Grant in aid	Nos.	7	0	0	7	0

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
10	Resource-Sharing among Institutions	Resource Sharing	Nos.	4	0	0	4	0
11	Establishment of Women's Multidiscipline excellence centre for education in professional and technical education (SEZ)	Infrastructure Development	Nos.	1	0	0	1	0
12	Ascertainment the Participation of Tech.& Professional Institution for Community Development.	Grant in aid	Nos.	10	0	0	10	0
13	Establishment of Counselling Placement and Admission cell in DTE.	Establishment of a special cell	Nos.	1	0	0	1	0
14	Follow-up action for Polytechnics and Engg. Colleges covered under the Externally aided Technical Education Projects.	Follow up	Nos.	0	0	0	0	0
15	Establishment of New Engineering /Polytechnics Colleges. (CSS )	Establishment of new colleges	Nos.	5	0	0	5	0
16	Construction and Renovation of Building of Engineering Colleges and Polytechnics	Building works	Nos.	47	2	2	51	5
17	Scholarships for poor students under "Vikramaditya Scheme"	Scholarships	Nos.	0	0	0	0	0
19	Establishment of IIT, Indore	Grant in aid	Nos.	1	0	0	1	0
20	Establishment of NIFT, Bhopal	Grant in aid	Nos.	1	0	0	1	0
21	New faculties acaulties in four polytechnics	Grant in aid	Nos.	4	0	0	4	0
<b>SPORTS &amp; YOUTH WELFARE</b>								
1	Coaching to Players	Coaching	Players	54000	19800	16200	90000	27000
2	Rural Sports Meet	Meet	Players	0	0	0	0	0
3	Women Spoorsts Meet	Meet	Players	30000	10000	10000	50000	50000
4	Development & Improvement of Sports	Honorarium	Coaches	70	30	50	150	75
5	Grant to Sports Authority of M.P.	Grant in aid	Institutes	1	0	0	1	0
6	Encouragement to Players	Incentive	Players	31200	11440	9360	52000	15600
7	Purchase of Sports Goods to Sports Coaching Centres	Grant in aid	Institutes	25	11	14	50	1
8	Grant to Yuva Sandhi	Grant in Aid	Institutes	1	0	0	1	0
9	Grant to Youth Hostel	Grant in aid	Hostel	0	0	0	0	0
10	Information Technology	Grant in aid	Coumputer	15	0	0	15	0

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
11	Honorarium to District Coaches	Honorarium	Coaches	80	30	40	150	75
12	Bhopal Sports Village	Sports Village	Nos.	1	0	0	1	0
13	Infrastructure Academies	Academies	Nos.	13	0	0	13	0
14	Administrative Academies	Academies	Nos.	13	0	0	13	0
15	Development Infrastructure & Stadium	Grant in aid	Nos.	18	6	6	30	0
16	Women Hockey Academy, Gwalior	Academy	Nos.	1	0	0	1	1
17	Grant to Development Infrastructure of Goods root Facility	Grant in aid	Stadium/Sports/Complex	0	0	0	0	0
18	Cricket Academy, Gwalior	Academy	Nos.	1	0	0	1	0
19	<b>PYKKA</b>	Panchayats	Nos.	2375	0	0	2375	0
	<b>LANGUAGE</b>							
1	Ravindra Bhawan	Maintenance	Maintenance	10	0	0	10	0
2	Artist Welfare Fund	Grant for treatment	Grant	20	0	0	20	0
3	Establishment of Navin Srijan Peeths	Pay & Allowance	Pay & Allowance	1	0	0	1	0
4	National/State Samman	Jury/Awards	Jury/ Awards	18	0	0	18	0
5	Grant to Non-Govt. Institutions	Grant for Institutions	Grant for Institutions	150	0	0	150	0
6	Grant for Samaroh	Ceremony Samafoh	Ceremony Samafoh	20	0	0	20	0
7	Construction to the fund for Hindi& other state languages	Printing/Programme	"	3	0	0	3	0
8	Grant for Aid to Tribal welfare institution	Pay & Allowance	"	0	19	0	19	0
9	Grant in Aid to SC Welfare Institution	Jury/Awards	"	0	0	15	15	0
10	Development grant to parished/Academies	Grant for Institutions	"	62	0	0	62	0
11	Gazetter & Statistical momories	Ceremony Samaroh	"	12	0	0	12	0
12	Development grant to Bharat Bhawan	Printing/ Programme	Printing/ Programme				0	
13	Prizes and Award	Award	Award	10	0	0	10	0

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
14	Fellowship for vocal music dance, dramas & painting	Finance assistance	Finance assistance	4	0	0	4	0
15	Financial assistance & physical handicap literatures & artists	Finance assistance	Finance assistance	20	0	0	20	0
16	Rampath Vikas	Development & Programme ceremony	Development &	4	0	0	4	0
	New Scheme	Maintenance	*				0	
17	Raja Manshig Tomar Sangit & Kala Vishwaidhyalaya Gwalior	Administrative & accademic exp.	Administrative & accademic exp.	1	0	0	1	0
18	Capital outlay (MPCC) Development grant to MP Council	Construction work	Construction work	3	0	0	3	0
19	Raja Mansingh Tomar Kala Kendra, Gwalior	Administrative & accademic exp.	Administrative & accademic exp.	1	0	0	1	0
20	Bal Shodh Sahitya Peeth Indore	Administrative & accademic exp.	Administrative & accademic exp.	1	0	0	1	0
21	Raja Natya Vidhyalaya	Administrative & accademic exp.	Administrative & accademic exp.	1	0	0	1	0
22	Capital outlay-Raja Mansingh Sangit & Kala Vishwavidhyalaya Gwalior	Construction work	Construction work	1	0	0	1	0
23	Capital outlay-Govt. Sangit Mahavidhyalaya Ujjain Bhawan Nirman	Construction work	Construction work	1	0	0	1	0
24	Bharat Bhawan Me Kala Gram ki Sthapna	Construction work	Construction work				0	
<b>ARCHEOLOGY &amp; MUSEUM</b>								
1	598-Excavation & Survey	1. Districtwise Archological Village to Village Survey	No.of distt.	10	0	0	10	0
		2. Archolotical Excavation	No.of site	1	0	0	1	0
2	758Conservation Cell	1. Conservation of Monuments	No.of monuments	11	0	0	11	0
		2. Cemical onservation of Monuments	No.of monuments	3	0	0	3	0
3	Modelling Cell	1. Preparation of Models of specific culture	No.of sculptures	2000	0	0	2000	0
		2.Preparation of New Models/Moulds	No. of new Models	2	0	0	2	0
		3. Chemical onservation of Antiquities,coins etc.	No. of antiquities	500	0	0	500	0
4	7322-Propagation of Archaeological Activities	1.Publication of Excavation reports	No. of reports	2	0	0	2	0
		2. Publication of Guide Books of the Museums	No. of Guide Books	2	0	0	2	0
		3. Publication of Folders	No. of folders	2	0	0	2	0
		4.Photographic Documentation of Protected Monuments	No. of Monuments	50	0	0	50	0
		5. Photography of Museum antiquities	No. of museums	4	0	0	4	0
		6. Organisation of Exhibition/Festival/Mela	No. of Exhibition/Festival/Mela	10	0	0	10	0

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Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
		7. Awards	No. of Awards	1	0	0	1	0
		8. Research Seminars	No. of seminars	3	0	0	3	0
		9. Lectures	No. of lectures	2	0	0	2	0
		10. Trainings	No. trainings	4	0	0	4	0
5	4513-Public Library	Purchase of Archaeological/indological Books	No. books	100	0	0	100	0
6	4283-Museums						0	
	Museums Establishment	Upgradation of Museums	No. of Museums	6	0	0	6	0
	Museum Building	Conservation of Museums	No. of Museums	6	0	0	6	0
	Grant in aid	Grant in Aid to District	No. of Archaeological Associations	15	0	0	15	0
7	8808-Information Technology Programmes					0	0	
8	3675-Directorate of State Archives	Archival Exhibitions	No. of exhibitions	2	0	0	2	0
		Computerisation of Archival Records	No. of Department	1	0	0	1	0
		Micro filming of Archival records	No. of records	30000.00	0.00	0.00	30000.00	
		Preservation of the books and records	No. of files & records	8000.00	0.00	0.00	8000	0.00
9	2626-Registration of Puravsesh	Pay & Allowances, Registration of antiquities	No. of Antiquities	120	0	0	120	0

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Annexure II -A

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		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
<b>SWARAJ SANCHALANALAY</b>								
1	1857 Mukti Sangram Ke 150 Varsh Samaroha	Drama Festival & Exhibition	2	2	0	0	2	0
2	Mahrshi Ved Vyas Rastriya Samman	Award	1	1	0	0	1	0
3	Maharaja Agarsen Rashtriyam Samman	Award	1	1	0	0	1	0
4	Shaheed Bhavan	Infrastructural Development	1	1	0	0	1	0
5	Dr. Shankar Dayal Sharma	Drama Festival, Seminar, Lectures, Symosia, Exhibition and Competition	70	70	0	0	70	0
6	Collection/Documentation and Exhibition Activities related to freedom struggle (TSP)	Organization of various programmes, drama, festival seminar, lectures, symposia, exhibition, competition, research, documentation etc.	105	0	105	0	105	0
7	Collection/Documentation and Exhibition Activities related to freedom struggle (SCSP)	Establishment of Shodhpeeth	54	0	0	54	54	0
8	Radio Azad Hind	Infrastructural Development and Programme Production	1	1	0	0	1	0
9	Dharampal Shodhpeeth	Establishment of Shodhpeeth	1	1	0	0	1	0
10	Vikramaditya Shodhpeeth	Establishment of Shodhpeeth	1	1	0	0	1	0
<b>HEALTH SERVICES</b>								
1	Upgradation of Health Institutions	Urban Health Services - Establishment/ Upgradation of District Hospital/ Civil Hospitals	No.	0	0	0	0	0
		Rural health services - Establishment/ Upgradation of CHCs	No.	0	0	0	0	0
2	Establishment of new Health Institutions - Rural Health Services	Establishment/ Upgradation of SHCs	No.	0	0	0	0	0
		Establishment/ Upgradation of s HCs	No.	0	0	0	0	0
3	Construction of Hospital Buildings	Urban Health Services - Upgradation of District / Civil Hospitals - expansion of hospital buildings, additional ward and residential quarters	No.	4	2	4	10	0
		Construction of Buildings for Div and District level offices	No.	3	1	2	6	0
		Rural Health Services - Upgradation of rural health Institutions - expansion of PHC/CHC buildings and residential quarters	No.	29	20	17	66	0
		CHC Quarter	No.	150	90	80	320	0

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

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		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
	<b>MEDICAL EDUCATION</b>							
1	Scholarships & Stipends to Tribal Students	Scholarship & stipends to Tribal Students	Nos.	0	215	0	215	65
2	Scholarships & Stipends to S.C. Students	Scholarships & Stipends to S.C. Students	Nos.	0	0	180	180	54
	<b>44. DIRECTORATE OF INDIAN SYSTEM &amp; HOMEOPATHY</b>							
1	Strengthening of Ayurvedic/Hom.& Unani Hospital & Dispensaries with provision of Medicine	Strengthening of Ayurvedic/Hom.& Unani Hospital & Dispensaries with provision of Medicine	No.	1243	358	22	1623	65
2	Establishment of district Ayurvedic Hospital in new district.	Establishment of district Ayurvedic Hospital in new district.	"	12	-	-	12	
3	Establishment of Unani Coolege at Bhopal	Establishment of Unani Coolege at Bhopal	"	1	-	-	1	
4	Creation of posts in female-Ayurvedic Training at Rao Distt.,Indore	Creation of posts in female-Ayurvedic Training at Rao Distt.,Indore	"	1	-	-	1	
5	Establishment of Ayurvedic Hospital	Establishment of Ayurvedic Hospital	"	1	-	-	1	
6	Strengthening of Directorate & Distt. Offices	Strengthening of Directorate & Distt. Offices	"	51	-	-	51	5
7	Creation of post in Ayurvedic College	Creation of post in Ayurvedic College	"	7	-	-	7	
8	Creation of post in Unani College	Creation of post in Unani College	"	1	-	-	1	
9	Construction of joint Complex at Bhopal	Construction of joint Complex at Bhopal	"	3	-	-	3	
10	Establishment of Indian Health Accademy	Establishment of Indian Health Accademy	"	1	-	-	1	
11	Establishment of Drug Control office	Establishment of Drug Control office	"	1	-	-	1	
12	Grant of Ayurved/ Homeo Board	Grant of Ayurved/ Homeo Board	"	2	-	-	2	
13	Creation of post in Ayurvedic and Homeopathic dispensaries	Creation of post in Ayurvedic and Homeopathic dispensaries	Nos.	32	-	-	32	8
14	Creation of post in Homeopathic College	Creation of post in Homeopathic College	Nos.	1	-	-	1	
15	Creation of post in Para Medical College Staff (Ayurvedic)		Nos.	7	0	0	7	0
16	(New Scheme) Estt. Of new AYUSH Dispensary	(New Scheme) Estt. Of new AYUSH Dispensary	Nos.	200	-	-	200	60

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

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		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
	<b>FOOD &amp;N DRUG CONTROL</b>							
1	Prevention of Food Adulteration	Food Samples	Laboratory	5000	-	-	5000	
2	Drugs Control	Drug Samples	Laboratory	2000	-	-	2000	
	<b>WATTER SUPPY &amp; SANITATION (PHE)</b>							
	<b>A RURAL SECTOR</b>							
1.1	Coverage of NC habitations	RWSS	No.of habitations	6480	2880	2640	12000	-
1.2	Water Supply in Rural Schools	RWss	No.of schools	200	120	80	400	
1.3	Water supply & sanitation facilities in SC/ST hostels.	RWSS	No. of hostels	0	280	181	461	
2.0	Ground water recharging/water conservation and sustainability scheme	RWSS	No. of Recharging structures	1190	410	400	2000	
3.0	Provision for Piped Water supply schemes	RWSS	No. of schemes	355	125	120		
4.0	O&M of rural water supply schemes						0	
4.1	Regular Maintenance of hand pumps	RWSS	No.of HPs	Installed all handpumps			Installed all handpumps	
4.2	Construction of damaged HP Platforms	RWSS	No.of PFs	15600	8700	5700	30000	
4.3	Maintenace of RWS Schemes Including other structures	RWSS	No.of Schemes	475	225	100	800	
5.0	Sub Mission Projects under Technology Mission for quality affected habitations						0	
5.1	Provision for laboratories	RWSS	No.of district.	50	0	0	50	
5.2	Fluorosis control programme	RWSS	No.of habitations	390	30	180	600	
5.3	Brackishness control programme	RWSS	No.of habitations	30	5	65	100	
6.1	State schemes (Normal & AUWSP)	UWSS	No.of schemes	10	0	5	15	
6.2	Narmada Water Supply Project,Bhopal	UWSS	No.of schemes	1	0	0	1	
6.3	Sewerage Schemes	UWSS	No.of schemes	1	0	0	1	
1	4216Police Housing	House Construction	2010-11 in 10 Unit in 9 NGO and 14 & Qrs 52 Qrs	210.08	276.24	210.08	696.4	0.00
2	5554 Cyber Crime Investigation	Administration Building construction	2010-11 in	100.00	0.00		100	
4	5556 Integrated Training Complex	Administration Building construction	2010-11 in	157.50	53.75	38.75	250.00	0.00

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1	2	3	4	5	6	7	8	9
	<b>POLICE HOUSUING</b>							
1	4216 Police Housing	House construction	2009-10 in 10 Unit in 9 Officer Qtrs 16 Ngo &60 Ors Qtrs	9 Officer Qtrs 9 NGO 34 Qtrs	4 Ngo 8 Ors Qtrs	0	52 NGO 271 Ors Qtrs	0
2	5554-Cyber Crime Investigation	Construction of Building/Purchase of Furniture/Software & Hardware	One	Construction of Building/Purchase of Furniture/Software & Hardware	0	0	Construction of Building/Purchase of Furniture/Software & Hardware	0
3	5555-Security in Big Cities and Sensitive places	Purchase of Security items and Equipments for Omkareshwar Temple & Surv. System for Indore City	Two	Purchase of Security items and Equipments for Omkareshwar Temple & Surv. System for Indore City	0	0	Two	0
4	5556 Inteatred Training Complex	Administration Building construction	One Administration Building Construction	One Administration Building Construction	0	0	One Administration Building Construction	0
	<b>TOWN &amp; COUNTRY PLANNING</b>							
1	Prep.of Dev. Plan review and Modification	Development Plan	No. of Towns	12	0	0	12	0
2	IDSMT	Infrastructure Development	No. of Towns	19	0	0	19	0
3	Regional Plan	Prepn. Of Reg. Development Plan	Plng.region	2	0	0	2	0
4	Information Technology	Upgradation	Offices	6	0	0	6	0
5	UIDSSMT	Infrastructure Development	No. of Towns	15	0	0	15	0
6	Destination Project Chitrakoot	Infrastructure Development	No. of Towns	1	0	0	1	0
7	Gwalior Counter Magnet	Infrastructure Development	Scheme	1	0	0	1	0

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		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
<b>CAPITAL PROJECT ADMINISTRATION</b>								
1	Residential Buildings	G' type quarters	No.	100	0	0	100	0
		H' type quarters	No.	100	0	0	100	0
		I' type quarters	No.	100	0	0	100	0
2	Non Residential Buildings	Construction of Non Residential Buildings with Swimming Pool etc.	No.	6	0	0	6	0
3	Road and bridge	Construction of Road in master plan area	k.m.	18	0	0	18	0
		Construction of Bridges	No.	1	0	0	1	0
4	Beautification of area	Construction of Parks & fencing of open spaces for prevention of encroachment & plantation	No.	8	0	0	8	0
5	Maintenance of Vidhan Bhawan old & New & MLA & Rest House	Construction of Plaza at New Vidhan Sabha Bhawan	No.	1	0	0	1	0
6	Beautification of area Miantenance	Miantenance of Parks & open spaces of Bhopal City	No.	1	0	0	1	0
7	Construction of War Memorial in Bhopal	Construction of War Memorial	No.	1	0	0	1	0
<b>URBAN ADMINISTRATION &amp; URBAN WELFARE</b>								
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	USEP	Beneficiaries	4581	286	859	5726	1718
		STEP UP	Beneficiaries	33655	2103	6310	42068	12620
		UWEP	Mandays	604623	37790	113367	755780	226734
		UWEP	Mandays	4285	268	804	5357	1607
2	Group Insurance Scheme for Sweepers	Govt.Contribution of Premium	No. of Sweeper	0	0	18000	18000	6000
3	Training	Training of Employees & elected Representatives	No. of Trainee	333	0	0	333	0
4	ADB Project	Urban Water & environmental improvement in 4 major cities	No. of Package	59	0	0	59	0
5	IHSDP	Housing & Infrastructure Projects	No. of House/Project	5116	784	5100	11000	0
				25	8	24	57	0
6	JNNURM	Infrastructre development of 4 major cities	No. of Project	on going 48	0	0	on going 48	0
				New 5	0	0	New 5	0

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		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
	<b>INFORMATION &amp; PUBLICITY</b>							
1	Upgradation of Website	Upgradation	No.				0	
2	To organize information camps	Information camp	No.				0	
3	Making developmental films	Making	No.				0	
4	Publicity in local languages	Publicity	No.				0	
5	Publication	Publication	No.				0	
6	Establishment of Media Centre	Establishment	No.				0	
	<b>SCHEDULED CAST DEVELOPMENT (SC)</b>							
1	Pre-matric Scholarship for Children whose parents engaged in unclean occupations	Distribution of scholarship	No.of student	0	0	33000	33000	11400
2	Prematric Hostels & Ashrams schools for Denotified tribes/ castes	Hostels	No.	0	0	112	112	
3	Construction of Hostels/Ashram	Construction	No.	0	0	50	50	
4	Student Welfare Fund	Grant	No.of student	0	0	10000	10000	35000
5	Material in Hostels	Material in Hostels	Hostels	0	0	1325	1325	
6	State Scholarships Primary level	Distribution of Scholarships	Students	0	0	900000	900000	300000
7	Establishment of residence School for SC Meritorius students	Establishment	No.	0	0	7	7	
8	Prize for excellence to Ashram & Hostels	Prize for excellence to Ashram & Hostels	No.of prizes	0	0	96	96	
9	State Scholarships Secondary Education	Distribution of Scholarships	No.of students	0	0	750000	750000	262000
10	Post Metric Scholarship	Scholarship	Students	0	0	130000	130000	35000
11	Establishment of Excellent Centre	Sadhavna Shivirs	No.of students	0	0	15000	15000	5000
12	Grant to Voluntary Organisations for Education Development	Grant	No.	0	0	50	50	
13	Eradication of Untouchability (Prize to Gram Panchayats)	Removal of untouchability by best activities	No.	0	0	50	50	
14	Publicity/Extention Scheme to Remove Untouchability (Organisation of Sadbhavana Shivirs)	Sadhavna Shivirs	No.	0	0	50	50	
15	Development of SC Colonies	Improvement of SC Colonies	SC Colonies	0	0	1250	1250	
16	Scheme for Assistance to SCs	Incentive to delivery cases	No.of Bene.	0	0	1000	1000	300
17	Assistance under SC/ST POA Act.	Assistance to victimised by other cases	No.of bene.	0	0	5000	5000	
18	Banchada-Badia Caste Marriage	Encouragement	No.of couples	0	0	20	20	10
19	Re-imbusement of Fees of the Students studying in Public Schools	Reimbursement	No.of students	0	0	325	325	100
20	Maintenance of Hostels & Ashrams	Maintenance	No.	0	0		0	
21	Scholarship of the student are Higher studies in foreign	Scholaraship	No.of students	0	0	10	10	3
22	Soubhagyawati Yojana	Marriage	No.of Kanyas	0	0		0	

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
23	Encouragement for Candidates who have cleared Civil Service Examination	Civil Services Exams.	Candidates	0	0	660	660	250
24	Construction and Electification of office buildings	Construction	No.	0	0	5	5	
25	Self Employment Scheme for SC candidates (subsidy)	Subsidy	No.of bene.	0	0	3000	3000	900
26	Self employment for SC Youths in electronics through	Self employment	No.	0	0	5000	5000	1500
27	Incentives to SC girls to continue education after class 5th, 9th & 11th	Continue education	No.of SC Girls	0	0	180000	180000	130000
28	Energisisation of Pumps	Energisisation	Pumps	0	0	1000	1000	
	<b>TRIBAL DEVELOPMENT</b>							
	Welfare of Scheme			0	0		0	
1	PS/Junior Primary Schools		No.	0	3200	0	3200	960
2	Ashram Schools	Institute	No.	0	930	0	930	279
3	Scholarship to Boys & Girls (Class 1 to 5)	Student	No.	0	1680000	0	1680000	504000
4	Girls & Boys Uniform	Student	No.	0	245000	0	245000	73500
5	Middle schools	Institute	No.	0	2420	0	2420	720
6	Mid-Day Meals	Institute	No.	0	2230000	0	2230000	669000
7	Incentives to Girls Education (Class 6th)	Student	No.	0	130000	0	130000	130000
8	Award to Panchayat for promoting Education	Panchayat	No.	0	89	0	89	26
9	Construction of Ashram Buildings (STATE)	Bldg.	No.	0	85	0	85	6
10	Construction of Ashram Building (CSP)	Bldg.	No.	0	20	0	20	6
	<b>Secondary Education</b>		No.	0		0		
1	Grant to NGOs for Schools & Hostels	Institute	No.	0	35	0	35	
2	Reimbursement of Board Examination Fees	Student	No.	0	13200	0	13200	3960
3	08 - Model H.S.S.	Institute	No.	0	8	0	8	2
4	02 - Girls Education Complex	Institute	No.	0	2	0	2	2
5	Sports Complex/Com petition & Incentive to Athlets Est. Expn.	Student	No.	0	6500	0	6500	1950
6	High Schools	Institute	"	0	870	0	870	261
7	Higher Secondary School	Institute	"	0	523	0	523	163
8	Vocationalisation of Education	Institute	"	0		0	0	

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
9	Hostels	Institute	"	0	1262	0	1262	378
10	Officers/Employee Teacher's Training	Teachers	"	0				
11	Sports Competition/ Yoga & Training	Bldg.	"	0				
12	Construction of Bldgs. For Educational Institutes	Student	"	0				
13	Merit Scholarship	Student	"	0	1006	0	1006	302
14	Students Welfare Fund & Award	Student	"	0	5500	0	5500	1650
15	Scout Guide	Student	"	0	25000	0	25000	7500
16	Library to H.S.S.	Institute	"	0	523	0	523	157
17	State Scholarship	Student	"	0	1120000	0	1120000	336000
18	Incentive for Girls Education (9th & 11th)	Student	"	0	48500	0	48500	48500
19	Construction of Sports Complexes	Institute	"	0	11	0	11	0
20	School of Excellence	Institute	"	0	87	0	87	26
21	Construction of Science Labs.	Institute	"	0				
22	Providing Bicycles to Girls students		"	0				
23	Computer / English Coaching to Tribal student	Student	"	0	6500	0	6500	1950
24	Award to Educational Institutions & Ashram/ Hostels for Excellent performance	Institute	"	0	297	0	297	89
25	Incentive to Athlets		"	0				
26	Education Through Satellite/EDUSAT		"	0	2400	0	2400	
26	Construction of Hostel Building (State)	Institute	"	0	38		38	11
27	Construction of Higher Secondary Schools buildings (State)	Institute	"	0				
28	Construction of High Schools, Higher Secondary/ Education Inst. Science lab Buildings (State)	Institute	"	0	181	0	181	54
29	Construction of Hostel Buildings (CSP)	Buildings	"	0	40	0	40	12
	<b>Welfare Scheme</b>		"	0				
1	Training of Officers & m Employees	Trainees	"	0	2400	0	2400	720
2	Post Matric Hostels	Institute	"	0	104	0	104	31
3	Higher Education Facility at Delhi	Students	"	0	50	0	50	15
4	Post Matric Scholarship (STATE)	Students	"	0	22000	0	22000	6600
5	Post Matric Scholarship (CSS)	Students	"	0	110000	0	110000	33000
6	Establishment of Centre of Examination fee to Vyvsaik Priksha Mandal	Students	Estt. Exp.	0	216	0	216	
6	Admission in Sainik / Public Schools	Students	"	0	60	0	60	18
7	Caste Certificate to STs	Students	"	0	250000	0	250000	75000
8	Strengthening of Hostels/Ashrams	Institute	"	0	1262 hostals 930 Ashram	0	1262 hostel 930 Ashram	657

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

Sr. No.	Major Head/Sub-Head/Scheme	Proposed Physical Target					TOTAL	Out of which Women Comp.
		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
9	Overseases Scholarship to ST Students	Students	"	0	10	0	10	3
10	Incentive to candidates for All India & State Services	Students	"	0	420	0	420	126
11	Construction/Renovation of official and residential building	-	-	0	76	0	76	0
12	Rani Durgswati & Shankar Shah Puruskar	Puruskar	"	0	4	0	4	0
13	Upgradation of marit of ST Students (CSS)	Students	"	0	172	0	172	52
14	Vocational Training Centre (CSS)	Students	"	0	1000	0	1000	300
15	Coaching for Competative Examinations for Professional Courses	Students	"	0	1200	0	1200	360
<b>WELFARE OF OBC</b>								
	Ongoing Schme							
1	Prematric Scholarship	Sc.Distribution	No.in lakhs	16.50	0	0	16.5	6.02
2	Postmetric Scholarship	Sch. Distribution	"	3.80	0	0	3.8	1.22
3	PET,PMT & PAT Coaching	Coaching	No.	960	0	0	960	288
4	MP Pichra Varg Vitta Evam Vikas Nigam	Share capital	Bene.	0	0	0	0	0.00
5	Merit Scholarship	Sch. Distribution	No.of student	480	0	0	480	240
6	Construction of Hostels at Divn. Level	Construction	Nos.	1	0	0	1	0
7	Student Welfare	Eco. Assistance	No.of student	400	0	0	400	240
8	Chhatra Griha	Accommodation	Nos.	150	0	0	150	0
9	Construction of Girls Hostel	Construction	Nos.	8	0	0	8	120
10	Establishment of Girls Hostel	Maintenance	Hostel	48	0	0	48	44
			Posts	240				
11	Establishment of Hostel at Divisional level	Maintenance	Hostel	8	0	0	8	8.00
			Posts	40	0	0	40	0.00
12	Rojgar Guarantee Training	Training	No.of student	10	0	0	10	3
		per.	Trainees	750	0	0	750	225
	<b>New Scheme</b>				0	0		
13	Primary Education Scholarship	Sch. Distribution	No.in lakhs	0.00	0	0	0	0.00
14	Female Literacy Promotion	Incentive	No.in lakhs	0.00	0	0	0	0.00
15	Scholarship form printing	Form Printing	No.in lakhs	30	0	0	30	0.00
16	Construction of Boys Hostel	Construction	No.	11	0	0	11	0.00
17	Research & Evaluation of OBC Communities & Schemes	Re-survey	Re-survey	1	0	0	1	1
18	Mukhya Mantri Pichhra Varg Swarojgar Yojana	Loan/Training	Bene.	4000	0	0	4000	1200
19	Haj House	Construction	Building		0	0	0	
<b>CRAFTSMAN TRAINING</b>								
2	Continuation of 77 Mini it is	Trainees	"	3000	1000	1000	5000	1000

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

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1	2	3	4	5	6	7	8	9
3	Gramin Engineering Yojana	Trainees	"	1763	575	41	2750	0
4	Employment Oriented occasional training	Trainees	"	1761	570	410	2741	600
5	Upgradation of ITIs into Centre of Excellence	Trainees	"	3124	1000	730	4854	750.00
6	Dr. Ambedkar ITI to develop it is specifically for scheduled xcaste boys & girls	Trainees	"	0	0	240	240	120
7	Eklavya ITI to develop ITI specifically to scheduled tribe boys & girls	Trainees	"	0	240	0	240	120
8	Training of Employees	Trainees	Training					0
	<b>SOCIAL JUSTICE</b>							
1	34-2235 Welfare of Disabled	1. Scholarship	Ben.	20151	23714	11245	55110	16533
		2. Grant-in-aid to Vol.Org.	No.of bene.	9000	6000	6000	21000	6300
		3. World disabled day	"	5125	0	0	5125	
2	Juvenile Welfare fund Correctional Service	Juvenile Welfare fund	"	50	0	0	50	0
		Institution under J.J.Act Training	"	100	0	0	100	0
		DeendayalAntodaya Mission (CM Kanyadan Yojana	No.of bene.	21105	9612	6630	3730	3734700%
3	NSAP	Indira Gandhi National Old age pension	No.of bene.	496910	334692	234836	1066438	576460%
		Insira Gandhi National Family Benefit		25165	17587	11038	53790	21510%
		Indira Gandhi Widow Pension	"	63596	62183	62023	187802	187802%
		Indira Gandhi Disabled Pension Scheme	"	56231	45976	44832	147039	588160%
5	Other Scheme	1. Kusha Bhai Thakra Anshdai Yojana	"	245532	60000	796000	1101532	330460%
		2. Mukhya Manti Mazoor Yojana	"	101075	32662	66263	200000	60000%
		Social Security Pension	"	557777	222222	442222	1222221	365332%

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1	2	3	4	5	6	7	8	9
	<b>WOMEN &amp; CHILD DEVELOPMENT</b>							
1	Awarness Camps	Organise camps to make the women aware of their rights	No.of Camps	245	70	35	350	350
			Bene.	2930095	837170	418585	4185850	69800
2	Miscellaneous Grant in Aid to Women & Child Welfare Organisation	Grant to Voluntary Organisations engaged in child and women welfare	No.of Instt.	210	85	155	450	338
			Bene.	4300	1800	3100	9200	6900
3	Jabali Scheme	Grant to NGOs for rehabilitating children of women involved in prostitution and to prevent prostitution	No.of Instt.			18	18	18
			Bene.			1800	1800	1800
4	Mangal Divas	Celebration of programmes for AWC beneficiaries on every Tuesday .	No.in Lakhs per year	126.92	39.78	22.73	189.43	113.66
5	Construction of AW Buildings	Construction of AWCs	No.of AWCs	625	375	250	1250	750
6	Nutrition Programme	To provide supplementary nutrition to children in the age group of 0-6 years and pregnant and lactating mothers	No.in Lakhs per year	53.60	16.80	9.60	80.00	48.00
7	Establishment of Bal Bhawan (New Scheme)	Establishment of new Bal Bhawans at Divisional level for childrens	Instt.	3	1	2	6	3
			Bene.	600	200	400	1200	600
8	Ladli Laxmi Scheme (New Scheme)	To protect & save life of girls	Girls	394934	142018	102896	639848	639848
	<b>LEGAL AID TO POOR</b>							
	Legal Aid to Poors	1. Legal Aid & Legal Advice, Lok Adalat, Legal literacy/ awareness Parivarik Vivad Samadhan Kendra Zila Vidhik Paramarsh Kendra	No.of persons	46000.00	40250.00	28750.00	115000	23000.00
		2. Lok Adalat	Camps	520	455	325	1300	0
		3. Legal Literacy/ Awareness	Camps	840	735	525	2100	0
		4. Permanent Lok Adalat for Public utility services	Sittings	1146	353	265	1764	0
	<b>STRENGTHENING OF JUDICIAL ADMINISTRATION</b>							
1	Residential Qtrs.	Construction	Nos.	22	17	13	52	0
2	Court Building	Construction	Nos.	75	0	0	75	0

**PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2010-11**

Annexure II -A

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		Item/Activity	Unit	Normal	TSP	SCP		
1	2	3	4	5	6	7	8	9
	<b>JAIL</b>							
1	Modernisation of Jails						0	
		1.Establishment of Photocopy machine	Nos.	3	0	0	3	0
		Walky Talkyinstrument.	Nos.	250	0	0	250	0
		3.Flour Machine	Nos.	30	0	0	30	0
		4.Two Wheel Motor(motorcycle)	Nos.	20	0	0	20	0
		5.Inverter	Nos.	134	0	0	134	0
		6.Establishment of Water Purifier	Nos.	66	0	0	66	0
		7.Computer	Nos.	35	0	0	35	0
2	Industrial Training to Prisoners							
		1. Diploma Training	Nos.	0	0	0	0	0
		2. Mat Training	Nos.	0	0	0	0	0
		3. MES Course	Nos.	0	0	0	0	0
		4. Production Rags(Kambal)	Nos.	0	0	0	0	0
		5. Accesseries of Computers	Nos.	0	0	0	0	0
3	<b>New Schemes</b>							
		1. Establishment of ITI	Nos.	2	0	0	2	0
		2. Video Conferencing	Nos.	1	0	0	1	0
		3. Automatic Roti making plant	Nos.	1	0	0	1	0
		4. Regional Institute for correctional administration	Nos.	1	0	0	1	0

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		Item/Activity	Unit	Normal	TSP	SCP	TOTAL	
1	2	3	4	5	6	7	8	9
<b>STATE BUREAU OF INVESTIGATION OF ECONOMIC OFFENCES (SBI-EO)</b>								
1	Building	Infrastructure Construction 80% Equipment 20%	Rs. In lakh	400	0	0	400	0
<b>COMMERCIAL TAX</b>								
		Commercial Tax, MP Check Post	Nos.				0	
<b>PRINTING &amp; STATIONARY</b>								
1	4058-00 3427 Modernisation of Govt. Press	Sheet Fed off set machine single colour	Nos.	1	0	0	1	0