

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>FARMERS WELFARE &amp; AGRICULTURE</b>												
1	Crop Productuion	1. Paddy	Lakh Tonnes	16.88	0	0	16.88	0	16.88	0	0	16.88	0
		2.. Wheat	Lakh Tonnes	86.10	0	0	86.10	0	86.10	0	0	86.10	0
		3. Jowar	Lakh Tonnes	5.51	0	0	5.51	0	5.51	0	0	5.51	0
		4. Bajra	Lakh Tonnes	2.63	0	0	2.63	0	2.63	0	0	2.63	0
		5. Maize	Lakh Tonnes	17.10	0	0	17.10	0	17.10	0	0	17.10	0
		6. Others	Lakh Tonnes	2.03	0	0	2.03	0	2.03	0	0	2.03	0
		Total Cereals		130.25	0	0	130.25	0	130.25	0	0	130.25	0
		7. Total Pulses	Lakh tonnes	42.72	0	0	42.72	0	42.72	0	0	42.72	0
		Total Foodgrains		172.97	0	0	172.97	0	172.97	0	0	172.97	0
2	Oilseeds	1. Soybean	Lakh Tonnes	57.75	0	0	57.75	0	57.75	0	0	57.75	0
		2. Ground nut	Lakh Tonnes	2.30	0	0	2.30	0	2.30	0	0	2.30	0
		3. Rapeseed/muster	Lakh Tonnes	8.89	0	0	8.89	0	8.89	0	0	8.89	0
		4. Linseed	Lakh Tonnes	0.90	0	0	0.90	0	0.90	0	0	0.90	0
		5. Other	Lakh Tonnes	1.13	0	0	1.13	0	1.13	0	0	1.13	0
		Total Oilseeds		70.97	0	0	70.97	0	70.97	0	0	70.97	0
		1. Sugar cane (Gur)	Lakh Tonnes	3.60	0	0	3.60	0	3.60	0	0	3.60	0
		2. Cotton	Lakh Bales	8.93	0	0	8.93	0	8.93	0	0	8.93	0
3	Seed Distribution	1. Cereals	Th.Qtl.	757.37	0	0	757.37	15.15	757.37	0	0	757.37	15.15
		2. Pulses	Th.Qtl.	158.15	0	0	158.15	3.16	158.15	0	0	158.15	3.16
		3. Oilseeds	Th.Qtl.	630.85	0	0	630.85	12.62	630.85	0	0	630.85	12.62
		4. Others		9.43	0	0	9.43	0.19	9.43	0	0	9.43	0.19

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Total		1555.80	0	0	1555.80	31.12	1555.80	0	0	1555.80	31.12
4	Fertilizer Distribution	1. Nitrozen (N)	Lakh Tonnes	8.64	0	0	8.64	0.17	8.64	0	0	8.64	0.17
		2. Phasphoras (p)	Lakh Tonnes	5.37	0	0	5.37	0.11	5.37	0	0	5.37	0.11
		3. Potash (K)	Lakh Tonnes	1.08	0	0	1.08	0.02	1.08	0	0	1.08	0.02
		Total		15.09	0	0	15.09	0.30	15.09	0	0	15.09	0.30
5	High Yielding Varities Preogramme	1. Rice	Lakh	14.00	0.00	0.00	14.00	0.28	14.00	0.00	0.00	14.00	0.28
		2. Wheat	Lakh hectare	40.00	0.00	0.00	40.00	0.80	40.00	0.00	0.00	40.00	0.80
		3. Jowar	Lakh Hectare	5.00	0.00	0.00	5.00	0.10	5.00	0.00	0.00	5.00	0.10
		4. Bajra	Lakh Hectare	1.20	0.00	0.00	1.20	0.02	1.20	0.00	0.00	1.20	0.02
		5. Maize	Lkakh hectare	7.0	0.0	0.0	7.00	0.14	7.0	0.0	0.0	7.00	0.14
		Total		67.20	0.00	0.00	67.20	1.34	67.20	0.00	0.00	67.20	1.34
6	Estt. Of Biogas Plants		Nos.	12750	1700	2550	17000.00	340	12750	1700	2550	17000.00	340
7	Surajdhara Scheme	1. Seed Exchange Programme	Hect.	0	9600.15	11602.5	21202.65	6361	0	9600.15	11602.5	21202.65	6361
		2. Seed Reliance Programme	Hect.	0	2742.90	3315.00	6057.90	1817	0	2742.90	3315.00	6057.90	1817
		3. Seed Production Programme	Hect.	0	1371.45	165750	167121.45	909	0	1371.45	165750	167121.45	909
8	Annapurna Scheme	1. Seed Exchange Programme	Hect.	0	8150.45	10262	18412.45	5524	0	8150.45	10262	18412.45	5524
		2. Seed Reliance Programme	Hect.	0	2328.70	2932.00	5260.70	1578	0	2328.70	2932.00	5260.70	1578
		3. Seed Production Programme	Hect.	0	1164.35	1466	2630.35	789	0	1164.35	1466	2630.35	789
9	Minor Irrigation	1. Tube wells	Nos.	0	1264	1545	2809.00	843	0	1264	1545	2809.00	843
10	Micro Minor Irrigation	1. Construction of small tanks	Nos.	0	0	0	0.00	0	0	0	0	0.00	0
11	Construction of Tanks	1. Khet Talab Yojana	Nos.	0	0	0	0.00	0	0	0	0	0.00	0
		2. Balram Talab Yojana	Nos.	3630	0	0	3630.00	0	3630	0	0	3630.00	0
12	Micro Management Plan	1. N.W.D.P.R.A.	Hect.	26772	9473	4943	41188.00	12352	26772	9473	4943	41188.00	12352
		2. River Vally Project	Hect.	19140	5800	4060	29000.00	8700	19140	5800	4060	29000.00	8700
		3. Augumentation of ground water	Nos.	119	37	28	184.00	55	119	37	28	184.00	55
		4. Farm Mechanisation		0	0	0	0.00	0	0	0	0	0.00	0
		1. Tractor distribution	Nos.	225	58	39	322.00	97	225	58	39	322.00	97
		2. Power Tiller	Nos.	70	18	12	100	30	70	18	12	100	30
		3.Power drawn Agri.Implements	Nos.	1660	426	285	2371	711	1660	426	285	2371	711

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		4. Manually operated/Animal drawn Agr. Implements	Nos.	39230	10088	6724	56042.00	16812	39230	10088	6724	56042.00	16812
<b>HORTICULTURE &amp; FARM FORESTRY</b>													
1	Intensive Fruit Development Programme	Subsidy on Plantation	Hect.	6293	1956	1641.5	9890.50	0	5921.90	1774.50	1460.20	9156.60	0
2	Production of Banana	Demonstration	Nos.	673	139	76	888	0	673	139	76	888	0
3	Grapes Cultivation	Subsidy on Plantation	Hect.	55.15	3.99	1.6	60.74	0	55.15	3.98	1.60	60.73	0
4	Production of Vegetable around Big Cities	subsidy on Veg. Seeds	Hect.	9135.99	5118.66	3427.99	17682.64	0	9135.99	5118.66	3427.99	17682.64	0
5	Medicinal & Aromatic Plants	Minikit Distribution	Nos.	72810	14823	11840	99473	0	72810	14823	11840	99473	0
6	Training to the Officers and field staff	Training Programme	Nos.	137	55	0	192	0	137	55	0	192	0
7	Spices Development Programme	Minikit Distribution	Nos.	81489	44403	31917	157809	0	77018	40275	29755	147048	0
8	Potato Development Scheme	Demonstration	Nos.	20616	8526	8520	37662	0	20616	8526	8520	37662	0
9	Forticulture Programme	Demonstration	Nos.	3718	666	777	5161	0	3718	666	777	5161	0
10	Kitchen Garden		Nos.of Pkt.	14640	97340	69320	181300	0	14640	97340	69320	181300	0
11	Mushroom Cultivation	Training Programme	Nos.	320	554	110	984	0	320	554	110	984	0
12	Hybrid Chillii Production Programme	Subsidy on Hybrid Chillii Seed	Hect.	1000.98	641.2	896.41	2538.59	0	1000.98	641.2	896.41	2538.59	0
<b>ANIMAL HUSBANDARY</b>													
1	Special livestock Breeding Programme	To Provide additional sources of income to beneficiaries	No.	2454	388	498	3340	1102	2454	388	498	3340	1102
2	Intensive Dairy cattle projects/units	To provide improved breeding facilities	No.of KVB LN2/	4 K.V.B contd + LN2 + Frozen + 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 + LN2 Contener purchase	0	4 K.V.B contd + LN2 + Frozen + 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 + LN2 Contener purchase	0
			ICDP										
3	Distribution of breeding bulls on	To provide natural breeding facilities to cattle	No. of bulls	526	195	258	979	0	526	195	258	979	0
4	Distribution of poultry units under M.P.P.P.	To provide additional income to poultry farmers	No.	0	2007	2265	4272	1409	0	0	0	0	0
5	Esstt of veterinary dispensaries	To provide veterinary facilities viz treatment	No. of	8	4	0	12	0	8	4	0	12	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Distribution of pig units/ pig trios on	To provide improved breeding facilities to pig	1 male	0	233	1494	1727	569	0	233	1494	1727	569
7	Distribution of Bucks on subsidy	To provide improved breeding facilities to goat farmers	No. of bucks	1869	2005	2418	6292	2076	1869	2005	2418	6292	2076
8	Esstt. of controled cattle breeding farm Kenkatha	To conserve Kenkatha breed	No.	1	0	0	1	0	1	0	0	1	0
9	Gosewak Prashikshan	Provide employment	No.	0	0	0	0	0	0	0	0	0	0
10	Nandishala	To provide natural breeding facilities to cattle	No.	1071	178	178	1427	0	1071	178	178	1427	0
11	Strengthening Veterinary institute(	To provide better facilities to cattle owners	No.	12	5	0	17	0	12	5	0	17	0
12	Strengthening of farms	Preservation of germplasm	No.	1	0	0	1	0	10	0	0	1	0
13	Strengthening of divisional & district (Mobile Van)	To provide better facilities to cattle owners	No.	10	6	0	16	0	10	6	0	16	0
14	Up gradation of dispensaries to	To provide better facilities to cattle owners	No.	6	2	0	8	0	6	2	0	8	0
15	Distribution of Goat (10+1/20+2)	To provide employment facilities to farmers	No.	468	345	329	1142	376	468	345	329	1142	376
16	Distribution of cross bred Dairy(3 /5 cows/ graded murreh Buffeloes) units on subsidy	To provide employment facilities to farmers	No.	610	245	219	1074	354	610	245	219	1074	354
17	Distribution of Kadknath chicks on subsidy	To provide additional income to poultry farmers	No.	0	1605	0	1605	529	0	1605	0	1605	529
18	Construction of new veterinary	To provide better facilities to cattle owners	No.	3	0	0	3	0	3	0	0	3	0
19	B.P.MHOW		No.	1	0	0	1	0	1	0	0	1	0
20	Assitant to Asara	To provide better facilities	No.	1	0	0	1	0	1	0	0	1	0
21	Veterinary Extension Progrmme	To provide better facilities to cattle owners	No.	500	0	0	500	0	500	0	0	500	0
22	Achary Vidyasagar Gosavardhan yojna	To employment facilities to lady farmers	No.	1000	0	0	1000	1000	1000	0	0	1000	1000
25	Milk Production incentive scheme		No.	313	0	0	313	0	313	0	0	313	0
26	Pashudhan Bima Yojna		No.	45000	5000	0	50000	0	45000	5000	0	50000	0
	<b>FISHERIES</b>												
1	Fish production		Ton	42500	18300	9200	70000	0	42500	18300	9200	70000	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Fish Seed Production	Lacs/St.fry	3250	1720	630	5600	0	3250	1720	630	5600	0	0
3	Hatcheries Construction	Nos.	0	0	0	0	0	0	0	0	0	0	0
4	Rearing space	Ha.	15	10	10	35	0	15	10	10	35	0	0
5	Assistant to Fishermen	Nos.	0	640	300	940	0	0	640	300	940	0	0
6	FFDA farmers Training	Nos.	2046	461	356	2863	0	2046	461	356	2863	0	0
7	Leasing of Ponds(Water area)	Ha.	1000	300	200	1500	0	1000	300	200	1500	0	0
8	Fishermen Training	Nos.	1331	952	444	2727	229	1331	952	444	2727	229	0
9	Fishermen Cooperatrive Societies	Nos.	406	121	47	574	0	406	121	47	574	0	0
10	NWFF for Fishermen(Housing)	Nos.	100	0	0	100	0	100	0	0	100	0	0
11	Fishermen Insurance	Nos.	50000	22000	8000	80000	0	50000	22000	8000	80000	0	0
12	Saving cum relief	Nos.	11110	2462	1080	14652	0	11110	2462	1080	14652	0	0
	Construction of Training center	Nos.	0	0	0	0	0	0	0	0	0	0	0
14	Janshree Insurance Scheme	Nos.	14360	5300	2860	22520	1892	0	0	0	0	0	0
	<b>FOREST</b>												
1	Strengthening of Administration, Forest Survey & Development of IT	Strengthening Communication System and Forest Protection											
		Purchase of Computers	No.	212	0	0	212	0	212	0	0	212	0
		Maintenance of wireless etc.	No.	5000	0	0	5000	0	5000	0	0	5000	0
		Maintenance of weapons	No.	2057	0	0	2057	0	2057	0	0	2057	0
2	Environmental Forestry	A-Environmental Park	ha.	0	0	0	0	0	0	0	0	0	0
		B-Vindya Van	No.of Schools	0	0	0	0	0	0	0	0	0	0
3	Implementation of Forest Working Plan	Rehabilitation & Regeneration of Forests	ha.	148447	142943	13010	304400	0	148447	142943	13010	304400	0
		Plantation											
		Maintenance of last 5 years works	ha.	637442	590966	35592	1264000	0	637442	590966	35592	1264000	0
		Protection of Forests					0	0				0	0
		a. Strengthening of Barriers	No.	20	15	5	40	0	20	15	5	40	0
		b. 1/5 Demarcation and Construction of Boundary Pillars	No.	6853	22728	3945	33526	0	6853	22728	3945	33526	0
		c. Control of Forest Fires	Sq.Km.	47600	42821	4800	95221	0	47600	42821	4800	95221	0
4	Forest Training Schools	Newly appointed Forest Guard Training	No.of Trainees	1300	0	0	1300	0	1300	0	0	1300	0
		Orientation Course	Trainees	2000	0	0	2000	0	2000	0	0	2000	0
		Forester Training	Trainees	1080	0	0	1080	0	1080	0	0	1080	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Refresher Course	Trainees	810	0	0	810	0	810	0	0	810	0	0
	Purchasing of computer,UPS,Computer chair & table, etc.	No.	30	0	0	30	0	30	0	0	30	0	0
5	Roads,Buildings & Forest Post	a. Construction of Buildings (in Nos.)	No.	136	0	0	136	0	136	0	0	136	0
		b. Construction of Van Bhawan	No.	1	0	0	1	0	1	0	0	1	0
		c. Upgradation of Forest rest houses	No.	5	0	0	5	0	5	0	0	5	0
		d. Constructure of Forest Protection posts & Line quarters	No.	15	0	0	15	0	15	0	0	15	0
7	Lok Vaniki & Preparation of Plants in	Presentation of Plants in Nurseries	No.of Plant	125 lakhs	75 lakhs	0	200 lakhs	0	125 lakhs	75 lakhs	0	200 lakhs	0
8	Soil & Water Conservation		Ha.	0	0	200	200	0	0	0	200	200	0
9	Expednditure from Onkareswar fund	Rehabilitation and Reforestation of Forest	H	4793	0	0	4793	0	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. Village	3	7	0	10	0	3	7	0	10	0
11	Eco-development Scheme for Villages	Eco-development works	No. Village	38	12	0	50	0	38	12	0	50	0
12	Studies and Research	Studies & Documentation	-	L.S.	0	0	L.S.	0	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.	169.27	21	15	205.27	0	169.27	21	15	205.27	0
2	Distribution of Iodised Salt	Salt distribution	Nos.	0	647.73	0	647.73	0	0	647.73	0	647.73	0
<b>COOPERATION</b>													
1	Information and technology work	Com.	Com.	10	0	0	10.00	0	10	0	0	10.00	0
2	Implementation of ICDP	ICDP	ICDP	15	0	0	15.00	0	15	0	0	15.00	0
3	Investment in share capital of PACS/LAMPS	Society	Society	1	1	1	3.00	0	1	1	1	3.00	0
4	Investment in share capital of primary LDB	Bank	Bank	1	0	0	1.00	0	1	0	0	1.00	0
5	Assistance to short term loan converted to long term loan by state govt.	Bank	Bank	38	0	0	38.00	0	38	0	0	38.00	0
6	Dam Duupat yojna	Members	Members	0	100	100	200.00	0	0	100	100	200.00	0
7	Flootation and debenture through Apex LDB	Bank	Bank	1	0	0	1.00	0	1	0	0	1.00	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Agriculture credit stablisation fund at the level of apex LDB	Bank	Bank	1	0	0	1.00	0	1	0	0	1.00	0
9	Establishment & assistance to co-operative sugar mill	Mill	Mill	1	0	0	1.00	0	1	0	0	1.00	0
10	Training of official	Officers	Officers	100	0	0	100.00	0	100	0	0	100.00	0
11	Subsidy to state/ dist. Cooperative union	Union	Union	1/38	0	0	13881.00		1/38	0	0	13881.00	0
12	Managerial subsidy to cadre fund of PACS/LAMPS	Society	Society	0	545	0	545.00		0	545	0	545.00	0
13	Construction of PDS godowns/subsidy on rent	Godowns	Godowns	82	128	52	262.00		82	128	52	262.00	0
14	Interest subsidy to farmers on short term loan through CCB	Members	Members	560000	95000	0	655000.00		560000	95000	100000	755000.00	0
	<b>RURAL DEVELOPMENT</b>												
1	<b>Total Sanitation Campaign (T.S.C.)</b>												
1.1	Construction of sanitary latrines (BPL)	Buildings	Nos.	285960	142980	166810	595750	0	140473	70237	81943	292653	0
1.2	Construction of School latrines	Buildings	"	13008	6504	7588	27100	0	1740	870	1015	3625	0
1.3	Construction of Anganwadi latrines	Buildings	"	2880	1440	1680	6000	0	520	260	304	1084	0
1.4	Community sanitary complex	Buildings	"	72	36	42	150	0	7	4	4	15	0
2	Swarna Jayanti-Gram Swarojgar Yojana	Training	Self help group	62500	35625	26875	125000	50000	10423	6820	4738	21981	9787
3	Watershed Treatment /Community Organization, Training & other (DPAP)	Treatment of land	Lakh Hect.	0.45	0.10	0.25	1	0	0.23	0.05	0.11	0.39	0.00
4	Indira AwasYojana	Constructions	No.	24000	20400	15600	60000	18000	16420	17186	11067	44673	19070
5	Intregated Waste Land Development Programme Credit cum Subsidy(IWDP)	Treatment of land	Area in lakh hact.	0.50	0.82	0	1	0	0.15	0.10	0.00	0.25	0.00
6	National Rural Rojgar Guarantee Scheme	Employment	Lakhs mandays	900	1400	500	2800	1208	444	551	209	1204	530
7	DPIP	Economically strengthening	Groups	5000	2000	2000	9000	2700	0	0	0	0	0
8	Grameen Ajjivika Pariyojana	House hold	Nos.	12080	84960	27960	125000	37500	33300	4950	4741	42991	9458
9	Backward region grant fund (BRGA)	Constructions	Nos.	7920	11220	2860	22000	0	945	1378	379	2702	0
10	Mid-day Meal	Mid day meal	Students in lacs	48.76	14.30	17.24	80	32.12	39.00	11.44	13.79	64.23	25.69
11	MP Rural Roads Development Authority	Constructions	KM	3000	2000	1000	6000	0	3253	0	0	3253	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	State Rural Road Connectivity	Connectivity	KM	78	0	0	78	0	0	0	0	0	0
13	CM Awas Yojna (Apna Ghar)	Constructions	Nos.	0	1030	1010	2040	612	0	126	338	464	162
14	State SGSY	Strengthen of SHG	Nos.	15	6	4	25	8	0	0	0	0	0
15	Master Plan (Working plan for water storage)	Planning	Nos.	7	3	2	12	0	0	0	0	0	0
16	Gokul Gram Mai Godan Yojna	Godan	Nos.	500	0	0	500	900	0	0	0	0	0
17	Gokul Gram Adhosaranchna	Constructions	Nos.	9	6	5	20	0	0	0	0	0	0
18	M.P.R.R.D.A.Road Maintenance / Renew	Maintenance	KM	1800	0	0	1800	0	1085	0	0	1085	0
19	Samanvit Ajivika Programme	Programme	No.	50	0	0	50	0	0	0	0	0	0
							0						
							0						
	<b>LAND RECORD</b>						0						
1	i. Construction of residential-cum-office accommodation patwari & RI building	Construction of residential-cum-office accommodation Patwari & RI building	Building	48	26	16	90	0	48	26	16	90	0
	ii. Addition in District Sub Division & Tehsil Building	Construction of waiting room at district & tehsil head quarter for visitors	Building	2	0	2	4	0	2	0	2	4	0
2	purchase & provide private land to homelss SC/ST families	Provide plot for homeless SC/ST persons	Person	0	20	13	33	0	0	20	13	33	0
3	Construction of residential quarter tehsil	Construction of Residential Complex at small Tehsil	Building	31	13	2	46	0	31	13	2	46	0
4	Digitization of Cadastral Maps	Computerization of Spatial data	District	11	0	0	11	0	11	0	0	11	0
5	Updation & Computerisation of land records (NLRMP) (50% State Share)	Modernization of office: RoR of Abadi Land & scanning/Lamination of old records	1. Distt. 2. Tehsil 3. Sheets	3 20 6000	0 0 0	0 0 0	3 20 6000	0 0 0	3 20 6000	0 0 0	0 0 0	3 20 6000	0 0 0
6	Impoveiment of Districts Land Records						0						
	i. Upgradation of computers & provision for New Technical Divices	Replace old technology based system	Tehsil	93	0	0	93	0	93	0	0	93	0
	ii. Study & Research of Revenue	Study of Revenue Administration in other States	State	5	0	0	5	0	5	0	0	5	0
	iii. Vehicles for DCLR's & SLRs and	Provide vehicles for Revenue officers for field work.	Vehicles	2	0	0	2	0	2	0	0	2	0
7	<b>Departmental Construction work</b>												
	i. Construction of District, Sub-Division & Tehsil building	Construction of Tehsil/ District building	Distt. HQ The.HQ	1 16	1 4	1 10	3 30	0 0	1 16	1 4	1 10	3 30	0 0
	<b>PANCHAYAT</b>												
1	Twelfth Finance Commission	Grant	No.	71885	41472	24883	138240	0	64697	37325	22395	124417	0
2	State Finance Commission Grant in aid for	Grant	No.	36608	21120	12672	70400	0	32947	19010	11405	63362	0



**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Training	No.	6760	3900	2340	13000	0	6084	3510	2106	11700	0	0
3	Strengthening of Gram Sab ha (Social Audit)	Strengthening	No.	26592	17207	8344	52143	0	23933	15486	7510	46929	0
4	Directorate of Panchayat Raj	Post	No.	0	0	0	0	0	0	0	131	0	0
5	Establishment of ational Panchayat Raj Training Institution	Building	No.	1	0	0	1	0	1	0	0	1	0
6	Construction of Gram Panchayat Bhawan	Building	No.	5	0	0	5	0	5	0	0	5	0
<b>IRRIGATION (WATER RESOURCES DEPARTMENT)</b>													
1	Major Projects	Addition Irrigation Potential Created	1000 Hect.	100.88	0.00	0.00	100.88	0.00	46.38	0.00	0.00	46.38	0.00
2	Medium Projects	Addition Irrigation Potential Created	1000 Hect.	12.93	0.00	0.00	12.93	0.00	4.60	0.00	0.00	4.60	0.00
3	Minor Projects	Addition Irrigation Potential Created	1000 Hect.	31.20	15.12	3.00	49.32	0.00	25.13	11.95	2.37	39.45	0.00
<b>NARMADA VALLEY DEVELOPMENT AUTHORITY (NVDA)</b>													
<b>IRRIGATION - PORTION</b>													
1	Indira Sagar Project	Irrigation	Hect.	4000	0	0	4000	0	4000	0	0	4000	0
2	Omkareshwar Project	Irrigation	Hect.	0	20000	0	20000	0	0	20000	0	20000	0
3	Rani Awanti Bai Sagar Project	Irrigation	Hect.	9959	0	0	9959	0	9959	0	0	9959	0
4	Bargi Diversion Project	Irrigation	Hect.	5000	0	0	5000	0	5000	0	0	5000	0
5	Upper Veda Project	Irrigation	Hect.	0	2900	0	2900	0	0	2900	0	2900	0
<b>POWER - PORTION</b>													
1	Indra Sagar Project CBPH	Power	M.W.	15	0	0	15	0	15	0	0	15	0
<b>ENERGY (M.P.S.E.B.)</b>													
1	Hydel	Addition to the Installed Capacity (MPSEB)	MW	0	0	0	0	0	0	0	0	0	0
		Generation (Gross)	MKwh	2562	0	0	2562	0	1800	0	0	1800	0
2	Thermal	Addition to the Installed Capacity (MPSEB)	MW	0	0	0	0	0	0	0	0	0	0
		Generation (Gross)	MKwh	17346	0	0	17346	0	15658	0	0	15658	0
3	Transmission	Increase in the length of EHV Transmission lines	Circuit Kms	1146	200	166	1512	0	1146	200	166	1512	0
		Increase in the capacity of EHV Sub-station	MVA	2239	390	335	2964	0	2239	390	335	2964	0
	Sub-Transmission & Distribution	33 Kv Lines	Kms	811	293	314	1418	0	1200	295	278	1773	0
		11 kv Lines	Kms	2887	269	184	3340	0	4861	353	353	5567	0
		Power Transformers ( New & Additional )	No.	147	64	52	263	0	161	35	52	248	0
		Distribution Transformer (NEW)	No.	37923	183	71	38177	0	17831	748	921	19500	0
4	Rural Electrification (Not part of MPSEB Plan)	11 kv Lines	Kms	5895	0	0	5895	0	6336	0	0	6336	0
		LT Lines	Kms	2616	0	0	2616	0	4252	0	0	4252	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Distribution Transformer (NEW)	No.	6980	0	0	6980	0	7400	0	0	7400	0	0
<b>NON-CONVENTIONAL SOURCES OF ENERGY</b>													
1	NON-CONVENTIONAL SOURCES OF ENERGY	Bio-Gas	No.	2000	0	0	2000	0	2000	0	0	2000	0
		Bio-mass	Village	6	0	0	6	0	6	0	0	6	0
		Rural Village Electrification	No.	100	0	0	100	0	100	0	0	100	0
		Solar Hybrid Systems					0					0	
		Solar Wind	No.	20	0	0	20	0	20	0	0	20	0
		Solar Wind	KW	200	0	0	200	0	200	0	0	200	0
		Solar AC	No.	125	0	0	125	0	125	0	0	125	0
		Solar Photovaltaic											
		Lantern	No.	300	0	0	300	0	300	0	0	300	0
		Home light	No.	300	0	0	300	0	300	0	0	300	0
		Street light	No.	700	0	0	700	0	700	0	0	700	0
		Wind Energy											
		Monitoring	Sites	5	0	0	5	0	5	0	0	5	0
		Solar Thermal											
		Water Heating System	No.	1250	0	0	1250	0	1250	0	0	1250	0
		Solar Cooker	No.	3000	0	0	3000	0	3000	0	0	3000	0
<b>INDUSTRY AND EMPLOYMENT SERVICES</b>													
1	5528-Job Fair	Job Fair for private employer & recruitment of Air Men in Indian Air Force	No.	8000	0	0	8000	0	8000	0	0	8000	0
2	5529-Career Counseling	Career Counseling for educated unemployed youth registered with District Employment Exchanges	No.	8000	0	0	8000	0	8000	0	0	8000	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	15	0	0	15	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	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	pay of staff	0	0	pay of staff	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement						
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
6	6927-Revival of Sick Small Scale Industries	Programme for Revival of Sick Small Scale Industries	No.	15	0	0	15	0	15	0	0	15	0	
7	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	4176	0	0	4176	0	
8	9212-Stipend for Training in powerloom	Training for powerloom weavers	No.	120	0	0	120	24	120	0	0	120	24	
9	1175-Enterpreneurial Development Programme Training	Enterpreneurial Development Training for Youths	No.	55	0	0	55	0	55	0	0	55	0	
10	6749-Land Acquisition Survey & Development	Land acquisition for New Industrial areas/estates.	Hectare	50000	0	0	50000	0	66660	0	0	66660	0	
11	6750-Infrastructural Development	Deve. of Industrial areas/estates	Road- Mtr.	5000	0	0	5000	0	5000	0	0	5000	0	
			Drains-Mtr.	4500	0	0	4500	0	4500	0	0	4500	0	
			Culvert-no.	20	0	0	20	0	20	0	20	0	20	0
			Water Suply	2	0	0	2	0	2	0	2	0	2	0
			Electric Suply Project-no.	2	0	0	2	0	2	0	2	0	2	0
12	7891-Rani Durgavati Swarojgar Yojana	Self employment to unemployed youths from SC/ST category	No.	0	1000	2000	3000	600	0	1000	2000	3000	600	
13	4197-Training Programme & Study tour for govt. & non-govt. persons	Training Programme & Study tour for govt. & non-govt. persons	No. of person	200	0	0	200	25	200	0	0	200	25	
14	3801-Interest Subsidy	Interest Subsidy to indurries	No.	300	0	0	300	25	300	0	0	300	25	
15	5099-Industrial Advisory Council	Expenditure on meeting of Industrial Advisory Council	No.	1	0	0	1	0	1	0	0	1	0	
16	5100-Development of Departmental Online Services	Development of Departmental Online Services & e-Governance	No.	10	0	0	10	0	10	0	0	10	0	
17	5530-State Level Reward Scheme for MSMEs	State Level Reward Scheme for MSMEs	No.	3	0	0	3	0	3	0	0	3	0	
18	5531-Destination Madhya Pradesh Investment Drive	Destination Madhya Pradesh Investment Drive	No.	1	0	0	1	0	1	0	0	1	0	

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
19	6393-Patent Cost Reimbursement Scheme	Patent Cost Reimbursement Scheme	No.	1	0	0	1	0	1	0	0	1	0
20	6819-Electricity Bill Reimbursement Scheme	Reimbursement of Electricity dues of reviving sick industrial units	No.	3	0	0	3	0	3	0	0	3	0
21	7430-Project Report Cost reimbursement	Reimbursement of cost of Project Reports	No.	30	0	0	30	2	30	0	0	30	2
22	7432-Internation, National & State level Publicity Scheme	Publicity Scheme for Industries and participation in IITF	No.	45	0	0	45	0	45	0	0	45	0
23	7433-Quality Certification Cost Reimbursement	Exchange Quality Certification	No.	90	0	0	90	4	90	0	0	90	4
24	7880-Industries Investment Promotion Scheme	Promotion for Investment in large Industrial projects	No.	6	0	0	6	0	6	0	0	6	0
25	9068-State Investment Subsidy	Invest Subsidy to Industrial Units	No.	125	0	0	125	6	125	0	0	125	6
26	8325-Prime Minister's Rozgar Yojana (CSS)	Self employment to unemployed youths	No.	Scheme Discontinued	0	0	Scheme Discontinued	0	Scheme Discontinued	0	0	Scheme Discontinued	0
<b>16. HANDLOOM</b>													
1	Handloom Development Scheme		Bene.No. Cum/	930	118	181	1229	614	930	118	181	1229	614
2	Cottage Industries		Bene.No. Cum/	2215	286	717	3218	1609	2215	286	717	3218	1609
3	Weaver Welfare Package		Bene.No. Cum/	21400	1657	2257	25314	12650	21400	1657	2257	25314	12650
4	Staff Scheme		Emp.	65	0	0	65	22	65	0	0	65	22
5	Documentation/Promotion		Cluster	2	0	0	2	0	2	0	0	2	0
6	Intregated Cluster Development		Bene.No. Cum/	735	15	65	815	0	735	15	65	815	0
7	Special Project		Project	1	0	0	1	0	1	0	0	1	0
8	Rural Devlopment Through Bank		Project	2	0	0	2	0	2	0	0	2	0
9	Special Package for Bunker of Chhindwara Distt.		Bene.No.	0	0	900	900	0	0	0	900	900	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Intregated Handloom Development Scheme	Societies/ Cluster	9 Cluster 50 Societies 1 Nigam 1 Sangh	0	0	0	9 Cluster 50 Societies 1 Nigam 1 Sangh	0	9 Cluster 50 Societies 1 Nigam 1 Sangh	0	0	9 Cluster 50 Societies 1 Nigam 1 Sangh	0
11	State share for IIUS Project	Project	1	0	0	1	0	0	1	0	0	1	0
12	Settlement of choked cash credit limit of PWCS	Primary Co.op. Society	314	0	0	314	0	0	314	0	0	314	0
<b>KHADI &amp; VILLAGE INDUSTRIES</b>													
1(a)	Rebate on khadi products spinning	No.	500	500	200	1200	0	0	500	500	200	1200	0
(b)	Spinning Aid												
2	Raw Material												
3	Publicity	No.	35	0	15	50	0	0	35	0	15	50	0
4	Training to Staff	No.	110	0	0	110	0	0	110	0	0	110	0
5	Assistance to Individual for FOS	No.	664	416	350	1430	0	0	664	416	350	1430	0
6	Training to Artisans	No.	0	566	679	1245	0	0	0	566	679	1245	0
7	Marketing Assistance	No.	200	0	75	275	0	0	200	0	75	275	0
8	Vindhya Valley Project	No.	1800	0	0	1800	900	0	1800	0	0	1800	900
9	Promotion and Recorded self Assistance	No.	1000	0	0	1000	500	0	1000	0	0	1000	500
10	Special Project Scheme												
11	Research & Development Activities												
12	Assistance to Integrated cluster												
13	Assistance to Industries & Self asstt.												
14	Special Project Scheme												
15	Research & Development Infrastructure												
<b>HASTASHILP</b>													
1	Various Development Scheme	1.Design Dev./ Study tour/Jobwork.	Craftmen	8207	450	390	9047	4524	8207	450	390	9047	4524
		2. Training		400	200	200	800	400	400	200	200	800	400
		3. Exhibition		3000	0	0	3000	0	3000	0	0	3000	0
2	Maintenance of HSVN building	weavers	No.	0	0	0	0	0	0	0	0	0	0
3	Establishment of Dev. Centres	Crafts/weavers	No.	0	0	0	0	0	0	0	0	0	0
4	Publicity Propogonda	Exhibi. Propaganda	No.	0	0	0	0	0	0	0	0	0	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Tools & Workshed to Craftsmen	Tools Subsidy	Craftmen	10	219	138	367	184	10	219	138	367	184
6	Training to handicraft craftsmen	Training	No. of Craft	0	0	0	0	0	0	0	0	0	0
7	Grant to HSVN Establishment												
8	Grant to SME/SHG/Voluntary organization	Subsidy	SME/SHG	10	0	0	10	0	10	0	0	10	0
9	Integrated Cluster Development	Craft	No.cluster	5	0	0	5	0	5	0	0	5	0
10	Promotion and documention	Craft	No. of Craft	0	0	0	0	0	0	0	0	0	0
11	Special Project	Craft	No. of Craft	1	0	0	1	0	1	0	0	1	0
12	Grant to Langushing craft	Craft	No. of Craftsmen	2	0	0	2	1	3	0	0	3	0
13	Craft Museum(Gohar Mahal)	Museum	No.	1	0	0	1	0	1	0	0	1	0
<b>SERICULTURE</b>													
1	Tasar Sericulture Exn.& Development Programme	Cocoon Production	No.in lakhs	361	339	0	700	420	361	339	0	700	420
		Employment	No.of families	12693	11905	0	24598	11400	12693	11905	0	24598	11400
2	Mulberry Sericulture Extn.& Development Programme	Cocoon Production	No.in lakhs	5.99	0.27	1.26	7.52	6.02	5.99	0.27	1.26	7.52	6.02
		Employment	No.of Families	7775	339	1886	10000	8000	7775	339	1886	10000	8000
		Mulberry Plantation	In Acre	724	31	153	908	726	724	31	153	908	726
3	Eri Sericulture Extn. & evelopment Programme.	Eri Plantation	In Acre	384	0	16	400	240	384	0	16	400	240
		Employment	No.of	384	0	16	400	240	384	0	16	400	240
<b>MINING</b>													
1	Survey & Mapping of Mineral Exploration	1. Geological Survey	Sq.Kms.	12000	0	0	12000	0	12000	0	0	12000	0
		2. Pitting/Treching	Cms.	60	0	0	60	0	60	0	0	60	0
		3. Drilling	Mtrs.	5000	0	0	5000	0	5000	0	0	5000	0
		4. Chemical Analysis & Samples	No. of samples	5000	0	0	5000	0	5000	0	0	5000	0
<b>CIVIL AVIATION</b>													

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

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		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Land Acquisition for Air Ports & Maintenance of other Air Ports	Land Acquisition	No.	0	0	0	0	0	1	0	0	1	0
2	Purchase of Helicopter	Purchase	No.	1	0	0	1	0	0	0	0	0	0
3	Construction of Air strips & Maintenance	Construction	No.	5	0	0	5	0	4	0	0	4	0
<b>ROADS &amp; BRIDGES</b>													
1	District and Other Roads	Road Construction/ Upgradation	K.M.	170	40	0	210	74	170	40	0	210	74
2	Basic Minimum Services (Road)	Road Construction/ Upgradation	K.M.	650	195	135	980	344	650	195	135	980	344
3	Construction of Major/Medium Bridges	Major/Medium Bridges	No.	25	15	4	44	15	25	15	4	44	15
4	Construction of Railway Over/Under Bridges	ROB	No.	3	0	0	3	0	3	0	0	3	0
5	Inter State Road of economic importance (E&I)	Road Upgradation	K.M.	30	0	0	30	11	30	0	0	30	11
6	Strengthening/Construction of Capital Approach Road	Road Construction/ Upgradation	K.M.	0	0	25	25	9	0	0	25	25	9
7	Asian Development Bank Project Phase-I	Road Upgradation	K.M.	10	5	5	20	7	10	5	5	20	7
8	Asian Development Bank Project 2 <sup>nd</sup> Loan	Road Upgradation	K.M.	650	20	25	695	244	650	20	25	695	244
9	Road Development Corporation (HUDCO Loan)	Road Upgradation	K.M.	90	30	35	155	54	90	30	35	155	54
10	Central Road Fund (CRF)	Road Upgradation	K.M.	310	0	0	310	109	310	0	0	310	109
11	Development of Road Infrastructure (12th Finance Commission - TFC)	Road Upgradation	K.M.	100	0	0	100	35	100	0	0	100	35
<b>SCIENCE &amp; TECHNOLOGY</b>													
1(1)	Application of S & T for alleviation & improvement of quality of life	S&T applications for rural development Workshop / Awareness Programmes / R&D - Training / Demonstration of low cost technology	No.of Programmes	8	4	3	15	30%	8	4	3	15	30%
2	S&T for women Seminar/ Workshops/ Camps Training/ Demonstration/ R&D Projets	S&T for women Seminar/ Workshops/ Camps Training/ Demonstration/ R&D Projets	No.of Programmes	10	5	5	20	100%	10	5	5	20	100%
3	S&T application for weaker section - Seminar/ Workshop/ Camps	S&T application for weaker section - Seminar/ Workshop/ Camps	No.of Programmes	2	10	2	14	30%	2	10	2	14	30%

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Training/ Demonstration/ R&D Projects	Training/ Demonstration/ R&D Projects	Training	2	10	8	20	50%	2	10	8	20	50%
4	Cluster Development/ Demonstration of Technology	Cluster Development/ Demonstration of Technology	No. / Distt.	2	5	3	10	40%	2	5	3	10	40%
2 (1)	Bio-technology Application Centres	Preparation of Bio-diversity conservation fields	No.of fields	2	1	1	4	2				0	0.00
2		Tissue culture training programme (Graduates)/ Post Graduates/ Workshops / Bioinformatics training workshop/ Molecular biology training for researchers	No. of trainees	97	36	40	173	52				0	0.00
		Tissue culture awareness workshops/ Nano technology & Bio-technology workshop/ brain storming	No.of Bene.	90	21	27	138	48				0	0.00
		Bio-technology based research & development projects	No. of projects	15	5	5	25	8				0	0.00
3	Est. of Parent & IPR Centre	IPR awareness workshop IPR awareness camps Publication of brochure	No.of Programmes	9	3	3	15	0				0	0.00
4	Natural Resource Information digital data district wise		No. Distt.	Population %				0				0	0.00
	i.	Preparation of Watershed Atlas	48.00	0	0	0	0	0				0	0.00
	ii.	Training of officials of user departments	48.00	0	0	0	0	0				0	0.00
	iii.	Updation of database as per requirement of the user department.	48.00	0	0	0	0	0				0	
5	Popularization of Science 1	Planet Earth Campaign (2007-2009) Awareness programme	Participation % No. of programmes	60% 5 prog.	30% 3 prog.	10% 2 prog.	100% 10 prog.	30%				0	
	2	Joint Programmes with SISE Jabalpur & Education Deptt. - Science Quiz Comp. -Maths Olympiad -Innovative Science Teacher Award -Western India Science fair -State level science fair -Science club -Popular Science book corner	No. of districts No. of programme	24 dist. 07	15 dist.	09 dist.	48 dist. 07	30%				0	
	3	Various Activities	Nos.	48	0	0	48	30%				0	



**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target							Anticipated Achievement				
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4	Various thematic programmes through NGOs/ RSC Other Programme	No.	150000 30	70000 15	30000 5	250000 50	30%				0	
	5	National Science & Technology Day	No.of	500	300	200	1000	50%				0	
	6	Prakriti Vigyan Mela. Focus: Natural resources. Nodal Agy. Tribal Welfare Deptt. & Varvasi Kaiyan Ashram etc.	No.of Prog. Participants	0	02 1.2 lacs	0	02 1.2 lacs	01 0.50 lacs				0	
	7	Network	No.	60	30	10	100	20				0	
6	Remote Sensing	1 FASAL	No.	47	0	0	47						
		2 NUIS	No.	6	0	0	6	0					
		3 National Wasteland Updation Mission	No.	24	0	0	24	0					
7	Research & Development												
		1 Research Project	No.	13	4	3	20	30%					
		2 Seminar/Workshop	No.	14	6	5	25	30%					
		3 MP Young Scientists Congress	No.	150	30	20	200						
		4 Bhopal Central Lab	No.	50	20	15	85	30%					
		5 New Books on S&T	No.	400	80	20	500	400					
8	Centre of Excellence in Bio-technology	Training programmes & workshops	No	100	50	50	200	0					
9	Documentation & Scientific Validation of Traditional knowledge	Survey	No.of Distt.	48	0	0	48	0					
10	Establishment of Planetarium, Obsevatory & Science Park at Ujjain	No.of visitors	No.	1500	250	250	2000	0					
<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	6	0	0	6	0
		2. Pollution Control Of Major River & Water Bodies	No. Of Cities	10	0	0	10	0	10	0	0	10	0
		3. Control Of Industrial Pollution	No. Of Cities	6	0	0	6	0	6	0	0	6	0
2	Strengthening Of Organization	Strengthening Of Board & Strengthening Of IT section	No. of Head Office	1	0	0	1	0	1	0	0	1	0
			No. of Regional Office	11	0	0	11	0	11	0	0	11	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Environment Award	Best Work For Control Of Pollution	No. of Industries	4	0	0	4	0	4	0	0	4	0
4	Common Treatment Facility	Develop Common Treatment Storage & Disposal Facility	No. of Industries	1	0	0	1	0	1	0	0	1	0
<b>DISASTER MANAGEMENT INSTITUTE</b>													
1	Training courses/seminors	Training courses	No.	35	0	0	35	0	35	0	0	35	0
2	Awareness Programme	Awareness Programme	No.	10	0	0	10	0	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	3	0	0	3	0
2	Environ. Trng. Research and Education & Research	Reserch & Traning	Training/ Workshop	25	0	0	25	0	25	0	0	25	0
3	Indira Gandhi Fellowship forEnvt.Improv.&National Lake	Fellowship	No. of Project	1	0	0	1	0	1	0	0	1	0
4	National Lake Conservation Plan	Envtl. Conservation Including Upgradation	No. of lake	2 Partial	0	0	2 Partial	0	2 Partial	0	0	2 Partial	0
5	National River Conservation Plan	Envtl. Conservation Including Upgradation	No. of city	3 Partial	0	0	3 Partial	0	3 Partial	0	0	3 Partial	0
6	SEIAA & SEAC	Authority meeting	No.	24	0	0	24	0	24	0	0	24	0
7	CDM	Reserch & Traning	Training/ Workshop	5	0	0	5	0	5	0	0	5	0
8	Training Programme for Beneficiaries of ST & Other traditional Dweller (R.O.F.R.)	Training Programme	No. of Training	0	6	0	6	0	0	6	0	6	0
<b>BIO-DIVERSITY &amp; BIO-TECHNOLOGY</b>													
1	Establishment of Institute of Life Science	Establishment of Institute of Life Science	Nos.	1	0	0	1	0	0	0	0	0	0
2	Assistance for establishment & development of Biotechnology units	To Development Biotechnology Parks	Nos.	3	0	0	3	0	1	0	0	1	1
3	Assistance for Projects released to Biodiversity and Biotechnology		Nos.	4	0	0	4	0	4	0	0	4	1
4	Expenditure pertaining to Biotechnology	Assistance to Biotechnology Council	Nos.	0	0	0	0	0	0	0	0	0	0
5	Expenditure pertaining to Biodiversity Board	Assistance to Biodiversity Board	Nos.	26	0	0	26	0	26	0	0	26	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>INFORMATION TECHNOLOGY</b>													
1	3425-Other Scientific Investigation 60-other (600)-other schemes	Establishment of GIS lab in MAP-IT	Rs. In lakh	33	0	0	33	0	33	0	0	33	0
		Assistance to MAP-IT or other institution of new technology	Rs. In lakh	100	0	0	100	0	100	0	0	100	0
		Information technology related works- Examinations and training	Rs. In lakh	10	0	0	10	0	10	0	0	10	0
		Information technology related works- Seminares, workshops, conferences	Rs. In lakh	50	0	0	50	0	50	0	0	50	0
		Information technology related works- Assistance Grant, others	Rs. In lakh	45	0	0	45	0	45	0	0	45	0
		National E-Governance plan	Rs. In lakh	2602	0	0	2602	0	2602	0	0	2602	0
		Establishment of Call Centre	Rs. In lakh	200	0	0	200	0	200	0	0	200	0
2	0701-Centrally Sponcered Scheme	Establishment of state wide area network	Rs. In lakh	700	0	0	700	0	700	0	0	700	0
3	5425-Capital Expenditure on Other Scientific & Environment Investigation	Construction of Data Centre Building	Rs. In lakh	400	0	0	400	0	400	0	0	400	0
<b>TOURISM</b>													
1	Interest subsidy for Hotel		No.	0	0	0	0	0	0	0	0	0	0
2	Tourist Centre	Basic Structure	No.	9	0	0	9	0	10	0	0	10	0
3	State Share for Central Scheme/ Yatrikas	Construction of Approach Road	No.	10	0	0	10	0	10	0	0	10	0
4	Development of Travel Circuit	Development Circuit	No.	2	0	0	2	0	2	0	0	2	0
5	Youth & Adventure Tourism	Youth Activities	No.	2	0	0	2	0	2	0	0	2	0
6	TFC - Twelfth Finance Commission	Development of Places	No.	21	0	0	21	0	21	0	0	21	0
7	Service charges Land Disinvestment	Service Charges	No.	0	0	0	0	0	0	0	0	0	0
8	Training	Opening of Training Centre	No.	1	0	0	1	0	1	0	0	1	0
9	Publicity	Publicity Scheme for Industries and participation in IITF	No.	0	0	0	0	0	0	0	0	0	0
10	Festival	Melas	Nos.	14	0	0	14	0	14	0	0	14	0
<b>SCHOOL OF GOOD GOVERNANCE &amp; POLICY ANALYSIS</b>													
1	School of Good Governance 2052 (0101) Scheme 5163	Establishment of the School of Good Governance	Rs. In lakh	1026	0	0	1026	0	1026	0	0	1026	0
<b>WEIGHTS &amp; MEASUREMENT</b>													

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Surprise Inspections	Inspection of various Institutions	No.of Instt.	150000	0	0	150000	0	180000	0	0	180000	0
		Inspection of various Institutions	No.of Cases	10000	0	0	10000	0	12000	0	0	12000	0
2	Purchase of Equipments	Purchase of mobile, labs, Van & standard equipments for testing.	No.	26	0	0	26	0	33	0	0	33	0
<b>ELEMENTARY EDUCATION (RSK)</b>													
1	Hostels of children of Migratory Families	Hostel running	No.	5	9	3	17	8	5	9	3	17	8
		Children benefitted	Nos.	500	900	300	1700	800	500	900	300	1700	800
		Total Retention in hostels	Nos.	500	900	300	1700	800	500	900	300	1700	800
2	Strengthening DIETs (RSK)	Running DIET	Nos.	42	0	0	42	42	42	0	0	42	42
3	Bicycle for VIth Class Girls (RSK)	Free Bicycle to girls of Class VI to VIII	No.	92486	73396	41285	207167	207167	85087	67524	37982	190593	190594
4	Strengthening of teachers training institution (RSK)	Renovations/repairs	Nos.	9	0	0	9	4	9	0	0	9	4
		Additional infrastructure created	Nos.				0						
5	Sarva Shiksha Abhiyan (KGBV)	KGBV Centres(Girls Hostel)	No.	50	74	76	200	200	50	74	76	200	200
6	Hostels to Disabled children	Hostels running	Nos.				0	23				40	22
		Disabled children benefitted	Nos.				0	1128				1128	1128
7	Girls Hostel	Hostel running	No.	95	108	84	287	287	95	108	84	287	287
		Girls benefitted	No.				0	19246				19246	19246
8	Uniform to Girls	Girls benefitted - Primary Schools	Nos.	1407309	1267127	1184469	3858905	3858905	1407309	1267127	1184469	3858905	3858905
		Schools covered under primary schools	Nos.				0	83004				83004	83004
		Girls benefitted - Middle School	Nos.	455128	388665	396932	1240725	1240725	455128	388665	396932	1240725	1240725
		Schools covered under Middle schools	Nos.				0	27523				27523	27523
9	Completion of Incomplete Building started	Construction of incomplete Bldgs. of SSA	No.	2540	724	96	3360	1579	2224	646	96	2966	1394
10	Sarva Shiksha Abhiyan	Upgradation of EGS to Primary School (PS)	Nos.	9213	10938	5817	25968	12205	9213	10938	5817	25968	12205
		Upgradation of PS to Middle School (MS)	Nos.	5513	4653	4978	15144	7118	5513	4653	4978	15144	7118
		Free Text Books (PS)	Nos.	2966830	2617906	2405675	7990411	3755493	2966830	2617906	2405675	7990411	3755493
		Free Text Books (MS)	Nos.	1034184	858551	843104	2735839	1285844	1034184	858551	843104	2735839	1285844
		Construction Primary School Building	Nos.	429	430	377	1236	581	429	430	377	1236	581
		Construction Middle School Building	Nos.	2026	1563	2275	5864	2756	1949	1392	2182	5523	2596
		Construction - Additional Rooms	Nos.	18144	13759	11411	43314	20358	14260	11098	8710	34068	16012
<b>PUBLIC INSTRUCTION (SECONDARY EDUCATION)</b>													

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Free Text Books	Students	2000000	313000	500000	2813000	40%	2000000	300000	500000	2800000	40%	
1	Free Bicycle for Girls	Students	113400	37785	37430	188615	100%	113400	37785	37430	188615	100%	
2	Construction of School Buildings	Nos.	285	0	0	285	0	285	0	0	285	0	
3	ICT @ Schools	Nos.	1500	0	0	1500	0	1500	0	0	1500	0	
4	Strengthening of Library	Nos.	10	0	0	10	0	10	0	0	10	0	
5	Strengthening of physical education	Nos.	45	0	0	45	0	45	0	0	45	0	
	<b>HIGHER EDUCATION</b>												
1	Direction and Administration		0	0	0	0	0	0	0	0	0	0	
2	N.S.S. (State Share)	Organise Camps of Student for Social Welfare Activities	Nos.	12	0	0	12		12	0	0	12	0
3	Buildings	Building construction	Nos.	45	17	0	62		45	17	0	62	0
4	Autonomous Colleges	Grant to development work	Nos.	17	1	0	18		17	1	0	18	0
5	Development Grant to University	Development Grant to University	Nos.	4	2	1	7		4	2	1	7	0
6	Promotion of Games & Sports	Sports facilities to college & tournament	Nos.	209	56	44	309		209	56	44	309	0
7	Establishment & Strengthening of Excell-	Grnt to excellence college for development	Nos.	8	0	0	8		8	0	0	8	0
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%	18200	5600	4200	28000	1.00
9	Career Counselling	Provide guidance to student about job opportunities	Nos.	35000	15000	20000	70000	0	35000	15000	20000	70000	0
10	Vocational course (New subject)	Start & run professional course	Nos.	30	11	9	50	0	30	11	9	50	0
11	Pratibha Kiran	Scholarship to urban girls of BPL passed in 12th class in first Divn. @Rs.3000/-p.a.	Nos.	1700	0	0	1700	100%	1700	0	0	1700	100%
12	Sanskrit Vishwa Vidyalaya	Grant to Padni Sanskrit University, Ujjain	"	1	0	0	1	0	1	0	0	1	0
13	Library Development	Provide books & essential facilities in college library	"	40	20	5	65	0	209	56	44	309	0
14	I.T. & Audio Visual Modern Teaching	Provide computer & printer & accessories to govt. college	"	150	10	25	185	0	150	10	30	190	0
15	Scholarship to Research Scholar of International & National level	Project Scholarship to research scholar of National & International level.	"	10	2	3	15	0	10	3	2	15	0
16	Establishment of 39 model colleges in backward district	Provide modern teaching aid and infrastural development & renewed academission in 39 colleges in the district blow national Ger	"	23	10	6	39	0	10	3	2	15	0
17	Scholarship	Scholarship for SC/ST Student to Phd./Merit Scholarship & Scholarship to General BPL Student	"	2000	60	40	2100	0	1000	60	40	1100	0
18	Bhoj Open University		"	0	1	1	2	0		1	1	2	0
19	Books to SC/ST Student	Provide Books & Stationery to SC & ST Students	"	0	30000	45000	75000	0	0	30000	45000	75000	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	College of Excellence		1	0	0	1	0	1	0	0	1	0	0
21	Transport facilities to Girls Student	Provide Transport facilities to Girls whose residential 05 KM away from College	"	100000	10000	25000	135000	0	20000	5000	10000	35000	0
22	Free education to BPL student (Vikramaditya Scheme)	To grant education fees to BPL student	"	2000	0	0	2000	0	2000			2000	0
23	Information & Technology	To purchase of legal software & computer for Directorate & Colleges	"	25	10	5	40	0	150	10	30	190	0
24	Stipend to Disabled Students	Scholarship to Disabled students	"	3000	120	165	3285	0	1000	120	165	1285	0
25	Research Awards Scheme for handicaped	Research Awards Scheme for Handicaped studfent	"	20	10	5	35	0	20	10	5	35	0
26	Construction of staff room	Construction of staff room	"	80	56	75	211	0	80	56	75	211	0
27	Upgradation of laboratories	Upgradation of laboratories	"	10	1	2	13	0	15	3	2	20	0
28	Award to Excellence Students	Award to Excellence Students	"	10	0	0	10	0	10	0	0	10	0
29	Award to Excellence Principal	Award to Excellence Principal	"	10	0	0	10	0	10	0	0	10	0
	<b>TECHNICAL EDUCATION</b>						0						
1	Courses in Emerging Technologies in Engineering Colleges & Polytechnics	To introduce New courses	Nos.	27	5	2	34	8	17	3	2	22	5
2	polys-under TSP Grant No.41-0102 Tribal	Strengthening	Nos.	0	51	0	51	12	0	51	0	51	5
3	Various Schemes for SC Students under Grant No. 64-0103 Special Component Plan (Coaching & Stationary)	Strengthening	Nos.	0	0	51	51	12	0	0	51	51	5
4	Adding Women Hostels in Engg. Colleges & Polytechnics (Under State Policy for women) (Part of 64-103 SCP Construction	Building works	Nos.	0	0	6	6	6	0	0	4	4	4
5	Faculty & Staff Development	Training & Updation	Nos.	51	0	0	51	13	51	0	0	51	13
6	Strengthening Libraries, information centres & establishment e-learning centres & digital library services and establishment of foreign language	Establishment of E-Libraries, Smart class rooms & language labs.	Nos.	47	2	2	51	13	47	2	2	51	13
7	Supporting EMIS in the Directorate, Engineering Colleges & Polytechnics	Establishing link between DTE & Institutes, introducing EDUSET Programme	Nos.	47	2	2	51	13	0	0	0	0	0
8	World Bank Assisted technical education quality improvement programme (EAP)	Quality Improvement Programme	Nos.	7	0	0	7	0	7	0	0	7	0
9	Assistance to autonomous institutions for externally & Centrally sponsored schemes	Grant in aid	Nos.	7	0	0	7	0	7	0	0	7	0
10	Resource-Sharing among Institutions	Resource-Sharing	Nos.	4	0	0	4	0	4	0	0	4	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Establishment of Multidiscipline excellence centre for education professional and	Infrastructure Development	Nos.	1	0	0	1	0	0	0	0	0	0
12	Ascertainment the Participation of Tech.& Professional Institution for Community Development	Grant in aid	Nos.	10	0	0	10	0	0	0	0	0	0
13	Establishment of Counseling, Placement & Admission cell in DTE	Establishment of a special cell	Nos.	1	0	0	1	0	1	0	0	1	0
14	Follow-up action for polytechnics and Engg. Colleges covered under the	Follow up	Nos.	0	0	0	0	0	0	0	0	0	0
15	Establishment of New	Establishment of new colleges	Nos.	5	0	0	5	0	0	0	0	0	0
16	Construction & Maintenance of Building of Engg. Colleges & Polytechnics	Building works	Nos.	47	2	2	51	13	27	2	2	27	8
17	Scholarships for poor students under "Viksamaditya" Scheme	Scholarships	Nos.	0	0	0	0	0	0	0	0	0	0
18	Central Govt. assisted scheme for quality improvement in StateCapital Assistance(CSS)	Quality Improvement Programmes	Nos.	0	0	0	0	0	0	0	0	0	0
19	Establishment of IIT, Indore	Grant in aid	Nos.	1	0	0	1	0	1	0	0	1	0
20	Establishment of NIFT, Bhopal	Grant in aid	Nos.	1	0	0	1	0	1	0	0	1	0
21	New faculties in four Polytechnics	Grant in aid	Nos.	4	0	0	4	2	0	0	0	0	0
<b>SPORTS &amp; YOUTH WELFARE</b>													
1	Coaching to Players	Coaching	Players	40000	20000	20000	80000	24000	40000	20000	20000	80000	24000
2	Rural Sports Meet	Meet	Players	24000	10000	10000	44000	22000	24000	10000	10000	44000	22000
3	Women Sports Meet	Meet	Players	22000	10000	10000	42000	42000	22000	10000	10000	42000	42000
4	Development & Improvement of Sports	Honorarium	Coaches	110	50	50	210	105	110	50	50	210	105
5	Grant to SportsAuthority of M.P.	Grant in aid	Institutes	1	0	0	1	0	1	0	0	1	0
6	Encouragement to Players	Incentive	Players	25000	5000	10000	40000	12000	25000	5000	10000	40000	12000
7	Purchase of Sports Goods to Sports	Grant in aid	Institutes	21	16	13	50	0	21	16	13	50	0
8	Information Technology	Grant in aid	Computer	5	0	0	5	0	5	0	0	5	0
9	Honorarium to District Coaches	Honorarium	Coaches	98	23	29	150	75	98	23	29	150	75
10	Infrastructure Academies	Academy	Academy	13	0	0	13	0	13	0	0	13	0
11	Administrative Academies	Academy	Academy	13	0	0	13	0	13	0	0	13	0
12	Bhopal Sports Village	Sports Village	Nos.	1	0	0	1	0	1	0	0	1	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Infrastructure Academies	Academies	Nos.	13	0	0	13	0	13	0	0	13	0
14	Administrative Academies	Academies	Nos.	13	0	0	13	0	13	0	0	13	0
15	Development Infrastructure & Stadium	Grant in aid	Nos.	15	5	5	25	0	15	5	5	25	0
16	Women Hockey Academy, Gwalior	Academy	Nos.	1	0	0	1	1	1	0	0	1	1
17	Grant to Development Infrastructure of Goods root Facility	Grant in aid	Stadium/Sports/Complex	15	0	0	15	0	15	0	0	15	0
							0						
	<b>LANGUAGE</b>						0						
1	Ravindra Bhawan	Maintenance	Maintenance	10	0	0	10	0	10	0	0	10	0
2	Artist Welfare Fund	Grant for treatment	Grant	20	0	0	20	0	20	0	0	20	0
3	Establishment of Navin Srijan Peeths	Pay & Allowance	Pay & Allowance	1	0	0	1	0	1	0	0	1	0
4	National/State Samman	Jury/Awards	Jury/Awards	18	0	0	18	0	18	0	0	18	0
5	Grant to Non-Govt. Institutions	Grant for Institutions	Grant for Institutions	150	0	0	150	0	150	0	0	150	0
6	Grant for Samaroh	Ceremony Samafoh	Ceremony Samafoh	19	0	0	19	0	19	0	0	19	0
7	Construction to the fund for Hindi & other	Printing/Programme	"	3	0	0	3	0	3	0	0	3	0
8	Grant for Aid to Tribal welfare institution	Pay & Allowance	"	0	17	0	17	0	0	17	0	17	0
9	Grant in Aid to SC Welfare Institution	Jury/Awards	"	0	0	15	15	0	0	0	15	15	0
10	Development grant to parished/Academies	Grant for Institutions	"	62	0	0	62	0	62	0	0	62	0
11	Gazetter & Statistical momories	Ceremony Samaroh	"	12	0	0	12	0	12	0	0	12	0
12	Development grant to Bharat Bhawan	Printing/ Programme	Printing/ Programme	10	0	0	10	0	10	0	0	10	0
13	Prizes and Award	Award	Award	10	0	0	10	0	10	0	0	10	0
14	Fellowship for vocal music dance, dramas & painting	Finance assistance	Fellowship	4	0	0	4	0	4	0	0	4	0



**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	Financial assistance & physical handicap literatures & artists	Finance assistance	Finance assistance	20	0	0	20	0	20	0	0	20	0
16	Capital outlay (MPCC) Development grant to MP Council	Construction work	Constructio n work	3	0	0	3	0	3	0	0	3	0
17	Rampath Vikas	Development & Programme ceremony	Developme nt & Programme ceremony	4	0	0	4	0	4	0	0	4	0
18	Raja Manshig Tomar Sangit & Kala Vishwaidhyalaya Gwalior	Administrative & accademic exp.	Administrati ve & accademic exp.	1	0	0	1	0	1	0	0	1	0
19	Raja Mansingh Tomar Kala Kendra, Gwalior	Administrative & accademic exp.	Administrati ve & accademic exp.	1	0	0	1	0	1	0	0	1	0
20	Bal Shodh Sahitya Peeth Indore	Administrative & accademic exp.	Administrati ve & accademic exp.	1	0	0	1	0	1	0	0	1	0
21	Raja Natya Vidhyalaya	Administrative & accademic exp.	Administrati ve & accademic exp.	1	0	0	1	0	1	0	0	1	0
22	Capital outlay-Raja Mansingh Sangit & Kala Vishwavidhyalaya Gwalior Bhawan Nirman	Bhawan Nirman	Constructio n work	1	0	0	1	0	1	0	0	1	0
23	Capital outlay-Govt. Sangit Mahavidhyalaya Ujjain Bhawan Nirman	Bhawan Nirman	Constructio n work	1	0	0	1	0	1	0	0	1	0
							0						
	<b>ARCHEOLOGY &amp; MUSEUM</b>						0						
1	598-Excavation & Survey	1- District wise Archaeological Village to Village Survey	No. of Dist.	10	0	0	10	0	10	0	0	10	0
		Archaeological Excavations	No. of site	1	0	0	1	0	1	0	0	1	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	758-Conservation Cell	1- Conservation of Monuments	No.of monuments	25	0	0	25	0	25	0	0	25	0
		2- Chemical Conservation of Monuments	No.of monuments	6	0	0	6	0	6	0	0	6	0
		3- Chemical Conservation of Antiquities, Coins	No. of	1000	0	0	1000	0	1000	0	0	1000	0
3	3481-Modelling Cell	1-Preparation of models of specific sculpture	No.of	2000	0	0	2000	0	2000	0	0	2000	0
		2-preparation of New Models/Moulds	No. of New Models	2	0	0	2	0	2	0	0	2	0
4	7322-Propagation of Archaeological Activities	1- Publication of Excavation reports	No. of reports	2	0	0	2	0	2	0	0	2	0
		2- Publication of Guide Books of the Museums	No. of	2	0	0	2	0	2	0	0	2	0
		3- Publication of folders	No. of	2	0	0	2	0	2	0	0	2	0
		4- Photographic Documentation of Protected Monuments	No. of Monuments	10	0	0	10	0	10	0	0	10	0
		5- Photography of museum antiquities	No. of museum	4	0	0	4	0	4	0	0	4	0
		6-Organisation of Exhibition/ Festival/ Mela	No. of Exhibition / Festival/ Mela	8	0	0	8	0	8	0	0	8	0
		7-Awards	No. of Awards	1	0	0	1	0	1	0	0	1	0
		8-Research Seminars	No. of Seminars	2	0	0	2	0	2	0	0	2	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		9-Lectures	No. of Lectures	2	0	0	2	0	2	0	0	2	0
		10-Trainings	No. of Trainings	2	0	0	2	0	2			2	0
5	4513-Public Library	Purchase of Archaeological/indological Books	No. of Books	200	0	0	200	0	200	0	0	200	0
6	4283-Museums				0	0	0	0		0	0		0
	Museums Establishment	Upgradation of Museums	No. of Museums	6	0	0	6	0	6	0	0	6	0
	Museum Building	Conservation of Museums	No. of Museums	6	0	0	6	0	6	0	0	6	0
	Grant in Aid	Grant in Aid to District Archaeological Associations	No. of Archaeological Associations	14	0	0	14	0	14	0	0	14	0
7	8808-Information Technology programmes			0	0	0	0	0		0	0		0
8	3675-Directorate of State Archieves	Archival exhibitions	No. of	2	0	0	2	0	2	0	0	2	0
		Computerisation of Archival Records	No. of	2	0	0	2	0	2	0	0	2	0
		Micro filming of Archival records	No. of records	30000	0	0	30000	0	30000	0	0	30000	0
		Preservation of the books & Records	No. of Files &	8000	0	0	8000	0	8000	0	0	8000	0
9	2626-Registration of Puravsesh	Pay & Allowences,Registration of antiquities	No. of antiquities	120	0	0	120	0	120	0	0	120	0
10	1301-12th F.C. Commission	1- Conservation of Monuments & chemical Treatment of the monuments	No. of monuments	21	0	0	21	0	21	0	0	21	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		2-Development & Upgradation of Museums	No. of Museums	3	0	0	3	0	3	0	0	3	0
		3- Extension of Archival building	No. of building	1	0	0	1	0	1	0	0	1	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>SWARAJ SANCHALANALA)</b>													
1	1857 Mukti Sangram Ke 150 Varsh Samaroha	Drama Festival & Exhibition	No.	2	0	0	2	0	2	0	0	2	0
2	Maharishi Ved Vyas Rashtriya Samman	Award	No.	1	0	0	1	0	1	0	0	1	0
3	Maharaja Agarasen Rashtriyam Samman	Award	No.	1	0	0	1	0	1	0	0	1	0
4	Shaheed Bhavan	Infrastructural Development	No.	1	0	0	1	0	1	0	0	1	0
5	Dr.Shankar Dayal Sharma	Drama Festival, Seminal, Lectures, Symposia, Exhibition & Competition	No.	70	0	0	70	0	70	0	0	70	0
6	Collection/Documentation & Exhibition Activities related to freedom struggle (TSP)	Organization of Various Programmes, Seminar, Lectures, Symposia, Exhibition, Commpetition, Research, Documentation etc.	No.	0	105	0	105	0	0	105	0	105	0
7	Collection/Documentation & Exhibition Activities related to freedom struggle (SCSP)	Organization of Various Programmes, Seminar, Lectures, Symposia, Exhibition, Commpetition, Research, Documentation etc.	No.	0	0	54	54	0	0	0	54	54	0
8	Radio Azad Hind	Infrastructural Development & Programme Production	No.	1	0	0	1	0	1	0	0	1	0
9	Dharampal Shodhpeeth	Establishment of Shodhpeeth	No.	1	0	0	1	0	1	0	0	1	0
10	Vikramaditya Shodhpeeth	Establishment of Shodhpeeth	No.	1	0	0	1	0	1	0	0	1	0
							0					0	0
10	<b>HEALTH SERVICES</b>						0					0	0
	Upgradation of Health Institutions	Urban Health Services - Establishment/ Upgradation of District Hospital/ Civil Hospitals	No.	2	1	2	5	All the habitations	0	0	0	0	All the habitations
1		Rural health services - Establishment/ Upgradation of CHCs	No.	2	1	2	5	All the habitations	0	0	0	0	All the habitations
	Establishment of new Health Institutions - Rural Health Services	Establishment/ Upgradation of SHCs	No.	0	0	0	0	All the habitations including women	0	0	0	0	All the habitations including women
2		Establishment/ Upgradation of s HCs	No.	20	10	20	50	All the	0	0	0	0	All the

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Construction of Hospital Buildings	Urban Health Services - Upgradation of District / Civil Hospitals - expansion of hospital buildings, additional ward and residential quarters	No.	4	1	3	8	All the habitations including	3	1	1	5	All the habitations including
3		Construction of Buildings for Div and District level offices	No.	3	1	1	5	All the habitations including women	1	0	0	1	All the habitations including women
		Rural Health Services - Upgradation of rural health Institutions - expansion of PHC/CHC buildings and residential quarters	No.	38	22	12	72	All the habitations including	13	7	6	26	All the habitations including
		CHC Quarter	No.	93	44	50	187	All the habitations including women	12	6	6	24	All the habitations including women
	<b>MEDICAL EDUCATION</b>						0						
1	Scholarships & Stipends to Tribal Students		Nos.	0	214	0	214	64	0	193	0	193	65
2	Scholarships & Stipends to S.C. Students		Nos.	0	0	179	179	54	0	0	217	217	58
	<b>44. DIRECTORATE OF INDIAN SYSTEM &amp; HOMEOPATHY</b>						0					0	
1	Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensaries with provision of		No.	0	358	22	380	65	0	358	22	380	65
2	Establishment of district Ayurvedic		"	9	0	0	9	1	9	0	0	9	1
3	Establishment of Unani Coolege at Bhopal		"	1	0	0	1	0	1	0	0	1	0
4	Creation of posts in female-Ayurvedic Training at Rao Distt.,Indore		"	1	0	0	1	0	1	0	0	1	0
5	Establishment of Ayurvedic Hospital		"	1	0	0	1	0	1	0	0	1	0
6	Strengthening of Directorate & Distt.		"	51	0	0	51	5	50	0	0	50	5
7	Creation of post in Ayurvedic College		"	7	0	0	7	0	7	0	0	7	0
8	Creation of post in Unani College		"	1	0	0	1	0	1	0	0	1	0
9	Construction of joint Complex at Bhopal		"	3	0	0	3	0	3	0	0	3	0
10	Establishment of Indian Health Accademy		"	1	0	0	1	0	1	0	0	1	0
11	Establishment of Drug Control office		"	1	0	0	1	0	1	0	0	1	0
12	Grant of Ayurved/ Homeo Board		"	2	0	0	2	0	2	0	0	2	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Creation of post in Ayurvedic and	Nos.	32	0	0	0	32	8	32	0	0	32	8
14	Creation of post in Homeopathic College	Nos.	1	0	0	0	1	0	1	0	0	1	0
15	Creation of post in Para Medical College	Nos.	7	0	0	0	7	0	7	0	0	7	0
	<b>FOOD &amp; DRUG CONTROL</b>						0						
1	Provision of food sample	Food Samples	No.of Laboratory	5000	0	0	5000	0	5093	0	0	5093	0
2	Drug Control	Drug Samples	Nof Laboraory	2000	0	0	2000	0	1441	0	0	1441	0
	<b>WATTER SUPPY &amp; SANITATION (PHE)</b>						0						
	<b>RURAL SECTOR</b>						0						
<b>A</b>	Water Supply in habitation & Schools						0						
1	Coverage of NC habitations	RWSS	No.of habitations	40	35	15	90	0	40	35	15	90	0
1.1	Coverage of PC (Partially Covered habitations)	RWSS	No.of habitations	2000	1100	1400	4500	0	2000	1100	1400	4500	0
1.2	Water supply in fully covered habitations for increasing the level of supply from 40 to 55 lpcd and new TWs in place of old	RWSS	No.of habitations	4550	1900	1550	8000	0	4550	1900	1550	8000	0
1.3	Water Supply in Rural Schools	RWss	No.of schools	350	275	125	750	0	350	275	125	750	0
1.4	Water supply & sanitation facilities in SC/ST hostels.	RWSS	No. of hostels	0	175	115	290	0	0	175	115	290	0
1.5	Ground water recharging/water conservation and sustainability scheme	RWSS	No. of Recharging structures	1190	410	400	2000	0	1190	410	400	2000	0
2.0	Provision for Piped Water supply schemes	RWSS	No. of Schemes	365	125	110	600	0	365	125	110	600	0
3.0	O&M of rural water supply schemes						0						
4.0	Regular Maintenance of hand pumps	RWSS	No. of HPs	240540	113940	67520	422000	0	240540	113940	67520	422000	0
4.1	Construction of damaged HP Platforms	RWSS	No. of PFs	14985	7325	4890	27200	0	14985	7325	4890	27200	0

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Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4.2	Maintenance of RWS Schemes (Creation of new sources where dried and their inter	RWSS	No.of Schemes	570	310	180	1060	0	570	310	180	1060	0
4.3	Sub Mission Projects under Technology Mission for quality affected habitations						0						
5.0	Provision for laboratories	RWSS	No.of	48	0	0	48	0	48	0	0	48	0
5.1	Fluorosis control programme	RWSS	No.of habitations	300	200	300	800	0	300	200	300	800	0
5.2	Brackishness control programme	RWSS	No.of habitations	60	30	60	150	0	60	30	60	150	0
5.3	<b>URBAN SECTOR</b>						0						
B.	State schemes (Normal & AUWSP)	UWSS	No.of schemes	25	0	5	30	0	25	0	5	30	0
6.1	Narmada Water Supply Project,Bhopal	UWSS	No.of schemes	1	0	0	1	0	1	0	0	1	0
6.2	Sewerage Schemes	UWSS	No.of schemes	1	0	0	1	0	1	0	0	1	0
							0						
	<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	0	0	0	0	Administrative approval of 2009-10 has sanction withdrawal is waited from the Government
2	5554-Cyber Crime Investigation	Construction of Building/Purchase of Furniture/Software & Hardware	One	Constructi on of Building/P urchase of Furniture/S oftware & Hardware	0	0	Constructio n of Building/Pu rchase of Furniture/So ftware & Hardware	0	0	0	Constructio n of Building/Pur chase of Furniture/So ftware & Hardware	0	Work in Process



**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement						
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
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	Security of Bhopal City & Mahakal Mandir Ujjain	0	Purchase of Security items and Equipments for Omkareshwar Temple & Surv. System for Indore City	0	Work in Process	
4	5556 Inteatred Training Complex	Administration Building construction	One Administration Building Construction	One Administration Building Construction	0	0	One Administration Building Construction	0		0		0	Administrative approval of 2009-10 has sanction withdrawal is waited from the Government	
<b>TOWN &amp; COUNTRY PLANNING</b>														
1	Prep.of Dev.Plan review and Modification	Development Plan	No. of Towns	8	0	0	8	0		9	0	0	9	0
2	IDSMT	Infrastructure Development	No. of Towns	18	0	0	18	0		18	0	0	18	0
3	Regional Plan	Prepn. Of Reg. Development Plan	Plng.region	1	0	0	1	0		1	0	0	1	0
4	Information Technology	Upgradation	Offices	6	0	0	6	0		6	0	0	6	0
5	UIDSSMT	Infrastructure Development	No. of Towns	19	0	0	19	0		19	0	0	19	0
6	Destination Project Chitrakoot	Infrastructure Development	No. of Towns	1	0	0	1	0		1	0	0	1	0
7	Gwalior Counter Magnet	Infrastructure Development	Scheme	1	0	0	1	0		1	0	0	1	0

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		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>CAPITAL PROJECT ADMINISTRATION</b>													
1	Residential Buildings	I' type quarters	No.	100	0	0	100	0	0	0	0	0	0
		G' type quarters	No.	12	0	0	12	0	12	0	0	12	0
2	Non Residential Buildings	Construction of Non Residential Buildings	No.	10	0	0	10	0	3	0	0	3	0
3	Road and bridge	Construction of Road and bridge	k.m.	25	0	0	25	0	25	0	0	25	0
4	Beautification of area	Construction of Parks & fencing of open spaces for prevention of encroachment & plantation work	No.	10	0	0	10	0	10	0	0	10	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	0	0	0	0	0
6	Beautification of area Maintenance	Maintenance of Parks & open spaces of Bhopal City	No.	15	0	0	15	0	15	0	0	15	0
7	Construction of War Memorial in Bhopal	Construction of War Memorial	No.	1	0	0	1	0	1	0	0	1	0
<b>URBAN ADMINISTRATION &amp; URBAN WELFARE</b>													
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	USEP	Beneficiaries	4165	260	781	5206	1562	1445	90	271	1806	542
		STEP UP	Beneficiaries	30595	1912	5737	38244	11400	19032	1189	3568	23789	7136
		UWEP	Mandays	549664	34354	103062	687080	206100	73139	4571	13714	91424	27427
		UWEP	Beneficiaries	3896	244	730	4870	1460	168	10	32	210	63
		UWEP	Mandays	441444	123338	107954	672736	0	441444	123338	107954	672736	0
2	Group Insurance Scheme for Sweepers	Govt. Contribution of Premium	No. of Sweeper	0	0	18000	18000	6000	0	0	18000	18000	0
3	Training	Training of Employees & elected Representatives	No. of Trainee	333	0	0	333	0	333	0	0	333	0
4	ADB Project	Urban Water & environmental improvement in 4 major cities	No. of Package	59	0	0	59	0	59	0	0	59	0
5	IHSDP	Housing & Infrastructure Projects	No. of Project	4716	584	4700	10000	100	0	0	0	0	0
6	JNNURM	Infrastructure development of 4 major cities	No. of Project	21	6	20	47	0	0	0	0	0	0
			on going Project	38	0	0	38	0	38	0	0	38	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>INFORMATION &amp; PUBLICITY</b>			New 10	0	0	New 10	0	New 10	0	0	New 10	0
1	Upgradation of Website	Upgradation	No.	2	0	0	2	0	0	0	0	0	0
2	To organize information camps	Information camp	No.	127	178	140	445	0	0	160	89	249	0
3	Making developmental films	Making	No.	2	2	2	6	0	0	0	0	0	0
4	Publicity in local languages	Publicity	No.	500	500	250	1250	0	0	0	0	0	0
5	Publication	Publication	No.	4	1	1	6	0	0	0	0	0	0
6	Establishment of Media Centre	Establishment	No.	2	0	0	2	0	2	0	0	2	0
	<b>SCHEDULED CAST DEVELOPMENT (SC)</b>												
	Pre-matric Scholarship for Children whose parents engaged in unclean occupations	Distribution of scholarship	No.of student	0	0	33000	33000	11400	0	0	33000	33000	11400
1	Prematric Hostels & Ashrams schools for Denotified tribes/ castes (VJ)	Hostels	No.	0	0	112	112	0	0	0	112	112	0
2	Construction of Hostels/Ashram	Construction	No.	0	0	116	116	0	0	0	116	116	0
3	Student Welfare Fund	Grant	No.of	0	0	100000	100000	35000	0	0	100000	100000	35000
4	State Scholarships Primary level	Distribution of Scholarships	No.	0	0	900000	900000	900000	0	0	900000	900000	900000
5	Establishment of residence School for SC	Establishment	No.	0	0	7	7	0	0	0	7	7	0
6	Prize for excellence to Ashram & Hostels	Ashram/Hostels	No.of prizes	0	0	96	96	0	0	0	96	96	0
7	State Scholarships Secondary Education	Distribution of Scholarships	No.of students	0	0	750000	750000	262000	0	0	750000	750000	262000
8	Post Metric Scholarship	Scholarship	No.	0	0	130000	130000	35000	0	0	130000	130000	35000
9	Establishment of Excellent Centre	Sadhavna Shivirs	No.of students	0	0	15000	15000	5000	0	0	15000	15000	5000
10	Grant to Voluntary Organisations for	Grant	No.	0	0	50	50	0	0	0	50	50	0
11	Eradication of Untouchability (Prize to	Removal of untouchability by best activities	No.	0	0	50	50	0	0	0	50	50	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	Publicity/Extention Scheme to Remove Untouchability (Organisation of	Sadhavna Shivirs	No.	0	0	50	50	0	0	0	50	50	0
13	Development of SC Colonies	Improvement of SC Colonies	No.	0	0	1250	1250	0	0	0	1250	1250	0
14	Scheme for Assistance to SCs	Incentive to delivery cases	No.of Bene.	0	0	1000	1000	300	0	0	1000	1000	300
15	Assistance under SC/ST POA Act.	Assistance to victimised by other cases	No.of bene.	0	0	5000	5000	0	0	0	5000	5000	0
16	Banchada-Badia Caste Marriage	Encouragement	No.of couples	0	0	20	20	10	0	0	20	20	10
17	Re-imbusement of Fees of the Students studying in Public Schools	Reimbursement	No.of students	0	0	325	325	8400	0	0	325	325	8400
18							0						
19	Scholarship of the student are Higher	Scholaraship	No.of	0	0	10	10	63	0	0	10	10	63
20	Encouragement for Candidates who have cleared Civil Service Examination	Civil Services Exams.	No.	0	0	330	330	100	0	0	330	330	100
21	Construction and Electicification of office	Construction	No.	0	0	5	5	0	0	0	5	5	0
22	Self Employment Scheme for SC candidates (subsidy)	Subsidy	No.of bene.	0	0	3000	3000	900	0	0	3000	3000	900
23	Self employment for SC Youths in	Self employment	No.	0	0	5000	5000	1500	0	0	5000	5000	1500
24	Incentives to SC girls to continue education after class 5th, 9th & 11th	Continue education	No.of SC Girls	0	0	120000	120000	120000	0	0	120000	120000	120000
25	Energisation of Pumps	Energisation	No.	0	0	1000	1000	0	0	0	1000	1000	0
<b>TRIBAL DEVELOPMENT</b>													
<b>Elementary Education</b>													
	PS/Junior Primary Schools	Institute	No.		3200	0	3200	960	0	3200	0	3200	960
1	Ashram Schools	Institute			905 old 20 new	0	0	277	0	905 old 20 new	0	905 old 20 new	277.00
2	Scholarship to Boys & Girls (Class 1 to 5)	Scholarship	No	0	1724000	0	1724000	517200	0	915723	0	915723	274717.00
3	Girls & Boys Uniform	Uniform	No.	0	240000	0	240000	72000	0	182400	0	182400	54720.00
4	Middle schools	Institute	No.	0	2420	0	2420	726	0	2420	0	2420	726.00
5	Mid-Day Meals	Institute	No.	0	2221907	0	2221907	666572	0	2027000	0	2027000	608100.00
6	Incentives to Girls Education (Class 6th)	Student	No	0	80000	0	80000	80000	0	98070	0	98070	98070.00

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Award to Panchayat for promoting	Panchayat	No	0	89	0	89	0	0	89	0	89	0
8	Construction of Ashram Buildings (STATE)	Bldg.	No	0	20	0	20	6	0	0	0	0	0
9	Construction of Ashram Building (CSP)	Bldg.	No	0	20	0	20	6	0	0	0	0	0
<b>Secondary Education</b>													
1	Free Text Books	Student	No	2000000	313000	500000	2813000	7200	2000000	313000	500000	2813000	7200
2	Free Bicycle for Girls	Student	No	113400	37785	37430	188615	188615	113400	37785	37430	188615	188615
3	Construction of School Buildings	No	No	285	0	0	285	0	285	0	0	285	0
4	ICT@ Schools	No	No	1500	0	0	1500	0	1500	0	0	1500	0
5	Strengthening of Library	No	No	10	0	0	10	0	10	0	0	10	0
6	Strengthening of Physical Education	No	No	45	0	0	45	0	45	0	0	45	0
29	<b>Welfare Scheme</b>												
	Training of Officers & m Employees	Trainees	"		5000	0	5000	1500					
1	Post Matric Hostels	Institute	"	0	97 old 2 new	0	0	30		97 old 2 new		97 old 2 new	30.00
2	Higher Education Facility at Delhi	Students	"	0	50	0	50	15					
3	Post Matric Scholarship (CSS)	Students	"	0	8000	0	8000	2400		2000.00		2000.00	600.00
4	Post Matric Scholarship (CSS)	Students	"	0	73000	0	73000	21900					
5	Re-imbusement of Examination fee to	Students	"	0	10000	0	10000	3000					
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	1212 hostel 885 Ashram	0	0	629		2097.00		2097.00	629.00
9	Overseases Scholarship to ST Students	Students	"	10	0	10	3	0.00	10	0	10	3	0.00
10	Incentive to candidates for All India &	Students	"	420	0	420	126	0.00	420	0	420	126	0.00
11	Rani Durgswati & Shankar Shah Puruskar	Puruskar	"	4	0	4	0	0.00	4	0	4	0	0.00
12	Upgradation of marit of ST Students (CSS)	Students	"	172	0	172	52	0.00	172	0	172	52	0.00
13	Vocational Training Centre (CSS)	Students	"	1000	0	1000	300	0.00	1000	0	1000	300	0.00
14	Coaching for Competative Examinations for Professional Courses (CSP)	Students	"	1200	0	1200	360	0.00	1200	0	1200	360	0.00

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	<b>WELFARE OF OBC</b>												
1	Ongoing Schemes												
1	Prematric Scholarship	Sc.Distribution	No.in lakhs	16.50	0	0	16.50	6.02	16.50	0	0	16.50	6.02
2	Postmetric Scholarship	Sch. Distribution	"	3.80	0	0	3.80	1.22	1.22	0.00	0.00	3.80	1.22
3	PET,PMT & PAT Coaching	Coaching	No.	320	0	0	320	96.00	320	0	0	320	96
4	MP Pichra Varg Vitta Evam Vikas Nigam	Share capital	Bene.	s/c	0	0	0	s/c	s/c	0	0	s/c	s/c
5	Merit Scholarship	Sch. Distribution	No.of student	480	0	0	480	240	480	0	0	480	240
6	Construction of Hostels at Divn. Level	Construction	Nos.	1	0	0	1	0	1	0	0	1	0
7	Student Welfare	Eco. Assistance	No.of student	400	0	0	400	120	400	0	0	400	120
8	Chhatra Griha	Accommodation	Nos.	150	0	0	150	44	400	0	0	150	44
9	Construction of Girls Hostel	Construction	Nos.	10	0	0	10	10	10	0	0	10	10
10	Establishment of Girls Hostel	Maintenance	Hostel	48.00	0	0	48	48	48	0	0	48	48
			Posts	240.00	0	0	240	240	240	0	0	240	240
11	Establishment of Hostel at Divisional level	Maintenance	Hostel	48.00	0	0	48	48	48	0	0	48	48
			Posts	240.00	0	0	240	240	240	0	0	240	240
12	Overseases Scholarship	Training	Trainees	10	0	0	10	3	10	0	0	10	3
13	Rojgar Guarantee Training	Training	Trainees	500	0	0	500	150	500	0	0	500	150
14	Scholarship form printing	Sch. Distribution	Lac forms	30	0	0	30	0	30	0	0	30	
15	Construction of oys Hostels	Construction	Hostels	10	0	0	10	0	10	0	0	10	0
16	Research & Evaluation of OBC Communities & Schemes	Re-survey	Re-survey	1	0	0	1	0	1	0	0	1	
17	Mukhya Mantri Pichhra Varg Swarogar Yogana	Loan/Training	Bene.	4000.00	0	0	4000	1200.00	4000	0	0	4000	1200
	<b>New Scheme</b>						0						
18	Primary Education Scholarship	Sch. Distribution	No.in lakhs	15.40	0	0	15	15.40	15.40	0	0	15.40	15.40
19	Female Literacy Promotion	Incentive	No.in lakhs	0.88	0	0	1	0.88	0.88	0	0	0.88	0.88
20	Scholarship form printing	Form Printing	No.in lakhs	7.50	0	0	8	0.00	7.50	0	0	7.50	0.00

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
21	Construction of Boys Hostel	Construction	No.	10	0	0	10		10	0	0	10.00	
22	Research & Evaluation of OBC	Re-survey		1	0	0	1	1	1	0	0	1	1
23	Mukhya Mantri Pichhra Varg Swarojgar	Loan/Training	Bene.	4000	0	0	4000	1200	4000	0	0	4000	1200
24	Haj House	Construction	Building	1	0	0	1	0	1	0	0	1	0
							0						
	<b>LABOUR WELFARE</b>						0						
1	Construction of Houses for Bidi Workers	Construction of Houses for Bidi Workers	No. of House	1000	0	0	1000	0	1000	0	0	1000	0
2	Rehabilitation of Bonded Labour (CS)	Rehabilitation of Bonded Labour	No.	50	0	0	50	0	50	0	0	50	0
							0						
19	<b>CRAFTSMAN TRAINING</b>						0						
1	Computer Training for SC/ST candidates	Trainees	Nos.	0	2220	2220	4440	1000	0	2220	2220	4440	1000
2	Continuation of 77 Mini ITI	Trainees	"	2240	728	500	3468	750	2240	728	500	3468	750
3	Gramin Engineering Yojana	Trainees	"	1920	630	450	3000	0	1920	630	450	3000	0
4	Employment Oriented occasional training	Trainees	"	3200	1050	750	5000	1000	3200	1050	750	5000	1000
5	Upgradation of ITIs into Centre of	Trainees	"	1920	630	450	3000	900	1920	630	450	3000	900
6	Dr. Ambedkar ITI to develop it is specifically for scheduled xcaste boys & girls	Trainees	"	0	0	240	240	87	0	0	240	240	87
7	Eklavya ITI to develop ITI specifically to scheduled tribe boys & girls	Trainees	"	0	240	0	240	115	0	240	0	240	115
8	Training of Employees	Trainees	Training	39	12	9	60	10	39	12	9	60	10
							0						
	<b>SOCIAL JUSTICE</b>						0						
1	34-2235 Welfare of Disabled	1. Scholarship	No.of bene.	17250	20475	9450	47175	14152	17250	20475	9450	47175	14152
		2. Grant-in-aid to Vol.Org.	No.of bene.	5500	2000	2000	9500	2850	5500	2000	2000	9500	2850
		3. World disabled day	No.of bene.	4875	0	0	4875	1462	4875	0	0	4875	1462
2	Juvenile Welfare fund Correctional Service	Juvenile Welfare fund	No.of bene.	20	15	15	50	0	10	10	10	30	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Institution under J.J.Act Training	No.of bene.	20	15	15	50	0	20	15	15	50	0
3	Other SCHEME	DeendayalAntodaya Mission (CM Kanyadan Yojana	No.of marriage	16668	10733	5933	33334	33334	16668	10733	5933	33334	33334
4	NSAP	National Old age pension	No.of bene.	500000	300000	234440	1034440	517220	500000	300000	234440	1034440	517220
		National Family Benefit	No.of bene.	23000	20000	10000	53000	26500	23000	20000	10000	53000	26500
		Indira Gandhi Widow Pension	No.of bene.	600000	1000000	650000	2250000	2250000	600000	1000000	650000	2250000	2250000
		Indira Gandhi Disabled Pension	No.of bene.	400000	750000	600000	1750000	875000	400000	750000	600000	1750000	875000
5	NEW SCHEME	1. Aam Admi Beema Yojana	No.of bene.	815000	465000	84232	1364232	477481	815000	465000	84232	1364232	477481
		2. Kusha Bhai Beema Yojana	No.of bene.	6000	2000	2000	10000	3500	6000	2000	2000	10000	3500
		3. Mukhya Mantri Mazdoor Yoj.	No.of bene.	50000	25000	25000	100000	35000	50000	25000	25000	100000	35000
		4. Janshree Beema Yojana	No.of bene.	400	200	400	1000	3500	0	0	0	0	0
6	Social Security Pension	Social Security Pension	No.of bene.	401812	0	400000	801812	280634	401812	0	400000	801812	280634
							0						
		<b>WOMEN &amp; CHILD DEVELOPMENT</b>											
	Awareness Camps	Organise camps to make the women	No.of	302	98	312	712	712	302	98	312	712	712
1		Aware of their rights	Bene.	25500	10600	33700	69800	69800	25500	10600	33700	69800	69800
	Miscellaneous Grant in Aid to Women & Child Welfare Organization	Grant to Voluntary Organisations	No.of Instt.	200	80	150	430	323	200	80	150	430	323
2		Engaged in child and women welfare	Bene.	4100	1700	3000	8800	6600	4100	1700	3000	8800	6600
	Jabali Scheme	Grant to NGOs for rehabilitating children	No.of Inst.	0	0	14	14	14	0	0	14	14	14
3		Women involved in prostitution and to prevent prostitution	Bene.	0	0	1400	1400	1400	0	0	1400	1400	1400
	Mangal Divas	Celebration of programmes for AWC beneficiaries on every Tuesday	No.in lakhs per	111.33	34.90	19.94	166	99.70	111.33	34.90	19.94	166.17	99.70
4	Construction of AW Buildings	Construction of AWCs	No.of	840	560	350	1750	1050	840	560	350	1750	1050
5	Nutrition Programme	To provide supplementary nutrition to children in the age group of 0-6 years	No.in lakhs per	53.60	16.80	9.60	80	48.00	53.60	16.80	9.60	80.00	48.00
6		Pregnant & locating mothers					0						



**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target							Anticipated Achievement				
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Establishment of Bal Bhawan (New Scheme)	Establishment of Balwan	Instt.	6	0	0	6	3	6	0	0	6	3
7			Bene.	1200	0	0	1200	600	1200	0	0	1200	600
	Ladli Laxmi Scheme (New Scheme)	To protect & save life of girls	Girls	259143	93188	67517	419848	419848	259143	93188	67517	419848	419848
							0						
	<b>LEGAL AID TO POOR</b>						0						
	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	44000	38500	27500	110000	22000	161156	140994	100714	402864	80568
		2. Lok Adalat	Camps	480	420	300	1200	0	874	765	547	2186	0
		3. Legal Literacy/ Awareness	Camps	800	700	500	2000	0	616	539	385	1540	0
		4. Pwemanant Lok Adalat for Public utility services	Sittings	688	688	688	2064	0	253	253	251	757	0
	<b>STRENGTHENING OF JUDICIAL ADMINISTRATION</b>												
1	Residential Qtrs.	Construction	Nos.	21	0	0	21	0	7	0	0	7	0
2	Court Building	Construction	"	32	0	0	32	0	5	0	0	5	0
	<b>JAIL</b>												
1	Repairs, Renovation & Modernisation of Jils												
		1 Establishment of EPBX Unit	Nos.	62	0	0	62	0	62	0	0	62	0
		1 Establishment of Photocopy machine	Nos.	21	0	0	21	0	21	0	0	21	0
		2 Walky TalkyM/c.	Nos.	250	0	0	250	0	250	0	0	250	0
		3 Flour Machine	Nos.	14	0	0	14	0	14	0	0	14	0
		5 Sairon	Nos.	120	0	0	120	0	120	0	0	120	0
		6 Two Wheel Motor	Nos.	15	0	0	15	0	15	0	0	15	0
		7 Establishment of Water Purifier	Nos.	33	0	0	33	0	33	0	0	33	0
		8 Establishment of ITI	Nos.	2	0	0	2	0	2	0	0	2	0
		9 Video Conferencing	Nos.	1	0	0	1	0	1	0	0	1	0
		10 Automatic Roti making plant	Nos.	8	0	0	8	0	8	0	0	8	0
		11 Regional Institute for Correctional Administration	Nos.	1	0	0	1	0	1	0	0	1	0
2	Perspective Plan (75:25 matching, GOI scheme)	Construction of New Jails	No. of Works	753	0	0	753	0	89	0	0	89	0

**PHYSICAL TARGETS & Anticipated Achievement FOR ANNUAL PLAN 2009-10**

Annexure II -B

Sr. No.	Major Head/ Sub-Head/ Scheme	Proposed Physical Target						Anticipated Achievement					
		Unit	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	Normal	TSP	SCP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>STATE BUREAU OF INVESTIGATION OF ECONOMIC OFFENCES (SBI-EO)</b>													
1	Building	Infrastructure Construction 75%	Rs. In lakh	150	0	0	150	0	150	0	0	150	0
		Equipment 25%	Rs. In lakh	50	0	0	50	0	50	0	0	50	0
<b>PRINTING &amp; STATIONARY</b>													
1	Modernisation of Govt. Press	1. Plate Processor	Nos.	2	0	0	2	0	2	0	0	2	0
		2. Plate Exposure	Nos.	3	0	0	3	0	3	0	0	3	0
		3. Pasting Table	Nos.	6	0	0	6	0	6	0	0	6	0
		4. Plate Developing Sink	Nos.	3	0	0	3	0	3	0	0	3	0
		5. Cutting Machine	Nos.	2	0	0	2	0	2	0	0	2	0
<b>REVENUE</b>													
1	4059-(01)-(051) 1010 State nonplan, (5720) Apdha Rahat Bhavan Nirman	Disaster Relief Bhavan	Nos.	1	0	0	1	0	0	0	0	0	0
1	Modernisation of Govt. Press	1. High Speed Imaging System with automatic diffusion system (Plate exposing unit)	Nos.	3	0	0	3	0	0	0	0	0	0
		2. (a) Computer (b) Scanner	Nos.	22	0	0	22	0	22	1	1	22	1
		© Server	Nos.	2	0	0	2	0	2	0	0	2	0
			Nos.	1	0	0	1	0	1	0	0	1	0
		3. High Resolution Laser Printers A/3 size	"	6	0	0	6	0	1	0	0	1	0