

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target				Actual Achievement					
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	FARMERS WELFARE & AGRICULTURE												
1	Crop Production	1 Paddy	Lakh Tonnes	19.00	0	0	19.00	0	15.60	0.00	0.00	15.60	0
		2 Wheat	Lakh Tonnes	95.40	0	0	95.40	0	68.34	0.00	0.00	68.34	0
		3 Jowar	Lakh Tonnes	5.50	0	0	5.50	0	5.72	0.00	0.00	5.72	0
		4 Bajra	Lakh Tonnes	3.00	0	0	3.00	0	2.41	0.00	0.00	2.41	0
		5 Maize	Lakh Tonnes	20.20	0	0	20.20	0	11.44	0.00	0.00	11.44	0
		6 Others	Lakh Tonnes	1.95	0	0	1.95	0	1.92	0.00	0.00	1.92	0
		Total Cereals -	Lakh Tonnes	145.05	0	0	145.05	0	105.43	0.00	0.00	105.43	0
		7 Total Pulse	Lakh Tonnes	40.23	0	0	40.23	0	36.81	0.00	0.00	36.81	0
		Total Foodgrains -	Lakh Tonnes	185.28	0	0	185.28	0	142.24	0.00	0.00	142.24	0
2	Oilseed	1 Soyabean	Lakh Tonnes	54.00	0	0	54.00	0	58.50	0.00	0.00	58.50	0
		2 Groundnut	Lakh Tonnes	2.85	0	0	2.85	0	2.28	0.00	0.00	2.28	0
		3 Rapseed / Mustered	Lakh Tonnes	11.00	0	0	11.00	0	7.37	0.00	0.00	7.37	0
		4 Linseed	Lakh Tonnes	0.65	0	0	0.65	0	0.48	0.00	0.00	0.48	0
		5 Others	Lakh Tonnes	1.66	0	0	1.66	0	1.15	0.00	0.00	1.15	0
		Total Oilseed	Lakh Tonnes	70.16	0	0	70.16	0	69.78	0.00	0.00	69.78	0
		6 Sugarcane (Gur)	Lakh Tonnes	2.85	0	0	2.85	0	2.97	0.00	0.00	2.97	0
		7 Cotton	Lakh Bales	7.70	0	0	7.70	0	8.56	0.00	0.00	8.56	0
3	Seed Distribution	1 Cereals	Thou. Qtl.	515.00	0	0	515.00	10.30	585.00	0.00	0.00	585.00	11.70
		2 Pulses	Thou. Qtl.	95.00	0	0	95.00	1.90	121.00	0.00	0.00	121.00	2.42
		3 Oilseed	Thou. Qtl.	600.00	0	0	600.00	12.00	757.47	0.00	0.00	757.47	15.15
		4 Others	Thou. Qtl.	10.00	0	0	10.00	0.20	4.00	0.00	0.00	4.00	0.08
		Total -	Thou. Qtl.	1220.00	0	0	1220.00	24.40	1467.47	0.00	0.00	1467.47	29.35
4	Fertilizer Distribution	1 Nitrozen	Lakh Tonnes	10.00	0	0	10.00	0.20	8.03	0.00	0.00	8.03	0.16
		2 Phosphoras	Lakh Tonnes	6.00	0	0	6.00	0.12	5.30	0.00	0.00	5.30	0.11
		3 Potash	Lakh Tonnes	1.25	0	0	1.25	0.03	0.90	0.00	0.00	0.90	0.02
		Total -	Lakh Tonnes	17.25	0	0	17.25	0.35	14.23	0.00	0.00	14.23	0.28
5	High Yielding Varieties Programme	1 Rice	Lakh Hect.	13.23	0	0	13.23	0.26	11.90	0.00	0.00	11.90	0.24
		2 Wheat	Lakh Hect.	40.00	0	0	40.00	0.80	34.00	0.00	0.00	34.00	0.68
		3 Jowar	Lakh Hect.	4.00	0	0	4.00	0.08	3.00	0.00	0.00	3.00	0.06

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		4 Bajra	Lakh Hect.	1.20	0	0	1.20	0.02	1.00	0.00	0.00	1.00	0.02
		5 Maize	Lakh Hect.	6.50	0	0	6.50	0.13	5.92	0.00	0.00	5.92	0.12
		Total -	Lakh Hect.	64.93	0	0	64.93	1.29	55.82	0.00	0.00	55.82	1.12
6	Estt. of Biogas Plants		Nos.	12750	1700	2550	17000	340	12750	1700	2550	17000	340
7	Surajdhara Scheme	1 Seed Exchange Programme	Hect.	0	9600.15	11602.50	21202.65	0	0	10819.57	15334.65	26154.22	0
		2 Seed reliance Programme	Hect.	0	2742.90	3315.00	6057.90	0	0	4098.55	4246.20	8344.75	0
		3 Seed Production Programme	Hect.	0	1371.45	1657.50	3028.95	0	0	320.43	609.75	930.18	0
8	Annapurna Scheme	1 Seed Exchange Programme	Hect.	0	8150.45	10262.00	18412.45	0	0	14728.11	14584.01	29312.12	0
		2 Seed reliance Programme	Hect.	0	2328.70	2932.00	5260.70	0	0	4529.63	5543.32	10072.95	0
		3 Seed Production Programme	Hect.	0	1164.35	1466.00	2630.35	0	0	287.70	322.97	610.67	0
9	Minor Irrigation	1 Tube Wells	Nos.	0	758	899	1657	0	0	867	1186	2053	0
10	Micro-Minor Irrigation	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.	6574	0	0	6574	131	2303	0	0	2303	0
12	Macro Management Plan	1 N.W.D.P.R.A.	Hect.	37000	13208	6126	56334	16900	16062	8420	1580	26062	0
		2 River Valley Project	Hect.	6279	2256	987	9522	2857	12942	4737	2774	20453	0
		3-Augmentation of ground Water	Nos	109	35	23	167	50	171	55	37	263	0
		4 Farm Machanisa											
		(a) Tactor Distribution	Nos	400	90	60	550		333	26	22	381	
		(b) Power Tiller	Nos	30	10	10	50		37	7	5	49	
		3.Power drawn Agri.Implements	Nos.	1380	320	200	1900	7605	1612	108	96	1816	3244

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		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		4. Manually operated/Animal drawn Agr. Implements	Nos.	50030	15010	12960	78000.00		34441	11667	9072	55180	
	HORTICULTURE												
1	Intensive Fruit Dev. Programme	Subsidy on Plantation	Hect.	8314.20	2198.86	1669.30	12182.36	0	8122.88	2153.73	1607.93	11884.54	0
2	Estt. Of New Garden and Nurseries	Plant Production	Plant in lakh	78.36	36.16	6.03	120.55	0	78.36	36.16	6.03	120.55	0
3	Production of Banana	Demonstration	No.	564.00	135.00	60.00	759.00	0	564.00	135.00	60.00	759.00	0
4	Subsidy towards Fruits Plantation.	Subsidy on Plantation	Hect.	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
5	Grape Cultivation	Subsidy on Plantation	Hect.	165.18	8.79	7.31	181.28	0	41.75	0.00	0.00	41.75	0
6	Production of Veg.Around big cities.	subsidy on Veg.Seeds	Hect.	8380.66	4857.76	2989.32	16227.74	0	8359.36	4898.79	3045.39	16303.54	0
7	Medicinal and Aromatic Plants	Minikit Distribution	Nos.	71710	14700	9420	95830	0	60976	15311	10513	86800	0
8	Training to the Officers and field staff	Training Programme	Nos.	377	110	44	531	0	261	92	46	399	0
9	Training for Gardeners.	Training Programme	Nos.	0	0	0	0	0	0	0	0	0	0
10	Training for Fruit Preservation	Training Programme	Nos.	1190	0	0	1190	0	1190	0	0	1190	0
11	Spices Development Programme	Minikit Distribution	Nos.	79859	32429	29914	142202	0	78839	32522	29471	140832	0
12	Potato Development Programme	Demonstration	No.	19822	8096	9234	37152	0	19821	8096	9235	37152	0
13	Floriculture Development Programme	Demonstration	No.	3890	525	685	5100	0	3862	521	691	5074	0
14	Kitchen Garden	Veg. Pkt. Distribution	No.	126560	85540	72000	284100	0	126293	85672	72135	284100	0
15	Mushroom Cultivation	Training Programme	No.	510	320	50	880	0	240	320	50	610	0
16	Hyrid Chillii Production Programme.	Subsaiidy on Hybrid Chillii Seed	Hect.	253.920	135.130	1396.500	1785.55	0	253.58	139.66	1368.63	1761.87	0
	ANIMAL HUSBANDARY												
1	Special livestock Breeding Programme	To Provide additional sources of income to beneficiaries	No.	3189.00	363.00	458.00	4010.00	2000.00	2872.00	347.00	454.00	3673.00	432.00
2	Intensive Dairy cattle projects/units	To provide improved breeding facilities	No.of KVB LN2/ ICDP	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	0.00	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	0.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Distribution of breeding bulls on subsidy	To provide natural breeding facilities to cattle & Buff.	No. of bulls	1214.00	328.00	232.00	1774.00	0.00	1211.00	317.00	232.00	1760.00	0.00
4	Distribution of poultry units under M.P.P.P.	To provide additional income to poultry farmers	No.	0.00	3170.00	3332.00	6502.00	3251.00	0.00	2986.00	3122.00	6108.00	670.00
5	Esstt of veterinary dispensaries	To provide veterinary facilities viz treatment vaccination castration etc.	No. of institutes	16 new estt.	10new estt.	3new estt.	29 new estt.	0	15	8	3	26	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	199 Trio	0	199 Trio	100	0	206	2537	2743	529
						2434 pig units	2434	1217					
7	Distribution of Bucks on subsidy	To provide improved breeding facilities to goat farmers	No. of bucks	679	2353	3730	6762	3381	679	2394	3721	6794	1159
8	Esstt. of controled cattle breeding farm Kenkatha	To conserveKenkatha breed	No.	1	0	0	1	0	0	0	0	0	0
9	Gosewak Prashikshan	Provide employment	No.	25	21	13	59	0	13	7	8	28	0
10	Nandishala	To provide natural breeding facilities to cattle	No.	982	223	223	1428	0	950	206	208	1364	0
11	Stregthening Veterinary institute(Infrastructure & equipments	To provide better facilities to cattle owners	No.	40	10	0	50	0	40	10	0	50	0
12	Stregthening of farms	Preservation of germplasm	No.	10	0	0	10	0	9	0	0	9	0
13	Stregthening of divisonal & district (Mobile Van)	To provide better facilities to cattle owners	No.	10	4	0	14	0	10	4	0	14	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Up gradation of dispensaries to hospital	To provide better facilities to cattle owners	No.	20	5	0	25	0	15	4	0	19	0
15	Distribution of Goat (10+1/20+2) units on subsidy	To provide employment facilities to farmers	No.	563	429	417	1409	705	353	328	337	1018	105
16	Distribution of cross bred Dairy(3 /5 cows/ graded murrah Buffeloes) units on subsidy	To provide employment facilities to farmers	No.	739	360	322	1421	710	556	254	159	969	123
17	Distribution of Kadknath chicks on subsidy	To provide additional income to poultry farmers	No.	0	1279	0	1279	640	0	1279	0	1279	229
18	Construction of new veterinary buildings	To provide better facilities to cattle owners	No.	4	0	0	4	0	7	0	0	7	0
19	B.P.MHOW		No.	1	1	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	448	0	0	488	0
22	Achary Vidyasagar Gosavardhan yojna	To employment facilities to lady farmers	No.	1000	0	0	1000	1000	770	0	0	770	770
25	Milk Production incentive scheme		No	313	0	0	313	0	0	0	0	0	0
26	Pashudhan Bima Yojna		No.	25000	5000	0	30000	0	25151	5502	0	30653	0
	FISHERIES												
1	Fish Production		Ton	42000	18000	9000	69000	0	41040	19288	8137	68465	0
2	Fish Seed Production		Lakh (St.Fry)	3200	1690	610	5500	0	3213	1413	603	5229	0
3	Hatcheries Construction		Nos.	0	0	0	0	0	0	0	0	0	0
4	Rearing Space		Hect.	20	10	5	35	0	8.54	2.69	1.50	12.73	0
5	Assistant to Fishermen		Nos.	0	488	188	676	0	0	995	259	1254	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	FFDA farmers Training		Nos.	1534	924	349	2807	0	1408	1183	215	2806	0
7	Leasing of Ponds(Water area)		Nos.	1052	302	246	1600	0	797	410	198	1405	0
8	Fishermen Training		Nos.	1479	979	454	2912	244	1454	988	447	2889	256
9	Fishermen Cooperatrive Societies		Nos.	520	130	53	703	0	206	102	25	333	0
10	NWFF for Fishermen(Housing)		Hect.	50	30	20	100	0	0	0	0	0	0
11	Fishermen Insurance		Nos.	42000	19428	15000	76428	0	45418	20704	6832	72954	0
12	Saving cum relief		Nos.	9329	2902	444	12675	0	7964	1684	120	9768	0
13	Construction of Training center	House	Nos.	1	1	1	3	0	1	1	1	3	0
14	Janshree Insurance Scheme		Nos.	14020	3940	1320	19280	1542	11540	3420	1020	15980	1575
	FORESTRY												
1	Implementation of Forest Working Plans												
	a. Protection Group	new	Hect.	2045	9436	0	11481	0	1821	9336	0	11157	0
		Msint	Hect.	28043	47851	2514	78408	0	27031	47948	2514	77493	0
	b. Regeneration Group	new	Hect.	81550	61283	2113	144946	0	82655	60661	1886	145202	0
		Msint	Hect.	126338	316260	48916	491514	0	122962	313983	47429	484374	0
	c. Rehabilitation group	new	Hect.	65845	77219	2399	145463	0	63789	77033	2172	142994	0
		Msint	Hect.	240720	302262	77389	620371	0	228473	291193	77371	597037	0
	d. Construction of Boundary Pillers		Nos.	20125	24529	0	44654	0	19265	22254	0	41519	0
	e. Fire Protection		sq.Km	36872	54661	0	91533	0	33434	54726	0	88160	0
	F.RDBF		Hect.	7917	13016	0	20933	0	7919	12916	0	20835	0
				750	11018	1021	12789	0	750	11768	1021	13539	0
	plantation	site Protection	Hect.	5445	6090	530	12065	0	5445	5972	530	11947	0
			Hect.	3190	7555	1810	12555	0	3190	7555	1810	12555	0
2	Lok Vanki												
	a. Training & Workshops		Nos.	13	9	0	22	0	13	9	0	22	0
	b. Plant Preparation		Nos.	12000000	8000000	0	20000000	0	12000000	8000000	0	20000000	0
	c. Study Tours		Nos.	10	6	0	16	0	10	6	0	16	0
	d. Circle Level Lok vaniki meeting		Nos.	12	8	0	20	0	12	8	0	20	0
3	Forest Training Schools		Nos.	3500	0	0	3500	0	3500	0	0	3500	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Soil & Water Coservation	Afforestation	Hect.	200	0	0	200	0	200	0	0	200	0
5	Roads Buildings & Forest Post												
	a. Communicatio & Building	Infrastructure	Nos.	370	0	0	370	0	370	0	0	370	0
	b. Estt. of Forest Development Checkpost	Infrastructure	Nos.	38	0	0	38	0	38	0	0	38	0
	1. Construction of Line Quarters		Nos.	16	0	0	16	0	16	0	0	16	0
6	Expenditure from Omkareswar fund												
	Sitr Prepration		Hect.	910	0	0	910	0	910	0	0	910	0
	maint.		Hect.	3883	0	0	3883	0	3883	0	0	3883	0
	<u>FOOD, CIVIL SUPPLIES & CONSUMER PROTECTION & Consumer Protection</u>												
1	Aid to Co-operative Societies for purchase of Drums and Const.of tanks to store kerosene	Tank/Drum	285 Blocks	14533	4467	3667	22667	0	14050	0	0	14050	0
2	Distribution Of Iodised salt	Salt	89 Blocks	0	312.62 Mts.	0	312.62 Mts.	0	0	0	0	0	0
	<u>CO-OPERATION</u>												
1	Assistance to short term loan converted tolong term loan by state govt.	Bank	Bank	38	0	0	38	0	38	0	0	38	0
2	Managerial subsidy to cadre fund of PACS/LAMPS	Lamps	Lamps	0	362	0	362	0	0	362	0	362	0
3	Investment in share capital of PACS/LAMPS	Society	Society	457	345	173	975	0	0	0-		0	0
4	Implementation of ICDP	ICDP	ICDP	15	0	0	15	0	15	0	0	15	0
5	Investment in share capital of primary LDB	Bank	Bank	38	0	0	38	0	0	0	0	0	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Establishment & assistance to co-operative sugar mill	Mill	Mill	1	0	0	1	0	1	0	0	1	0
7	Agriculture credit stabilisation fund at the level of apex LDB	Bank	Bank	1	0	0	1	0	1	0	0	1	0
8	Subsidy to state/ dist. Cooperative union	Union	Union	1/38	0	0	1/38	0	1/38	-	0	1/38	0
9	Construction of PDS godowns/subsidy on rent	Godowns	Godowns	150	105	10	265	0	150	105	10	265	0
10	Interst subsidy to farmers for short term loan through ccb	Member	Member	2049000	350000	350000	2749000	0	1168992	256981	96027	1522000	0
RURAL DEVELOPMENT													
1 Total Sanitation Campaign (T.S.C.)													
1.1	Construction of sanitary latrines (BPL)	Buildings	Nos.	358132	179066	196380	733578	0	213133	111037	119918	444088	0
1.2	Construction of School latrines	Buildings	"	30402	15201	10697	56300	0	12796	6398	4503	23697	0
1.3	Construction of Anganwadi latrines	Buildings	"	3308	1654	1164	6126	0	4736	2368	1668	8772	0
1.4	Community sanitary complex	Buildings	"	130	65	46	241	0	75	38	26	139	0
2	Swarna Jayanti-Gram Swarojgar Yojana	Training	Self help group	62500	35625	26875	125000	50000	57810	33710	30399	121919	59451
3	Watershed Treatment /Community Organization, Training & other (DPAP)	Treatment of land	Lakh Hect.	0.70	0.15	0.35	1.20	0	0.75	0.36	0.16	1.27	
4	Indira AwasYojana	Constructions	No.	30260	25820	19120	75200	22560	30595	29500	19933	80028	33078
5	Intregated Waste Land Development Programme Credit cum Subsidy(IWDP)	Treatment of land	Area in lakh hact.	0.55	0.35	0	0.90	0	0.55	0.33	0.00	0.88	0.00
6	National Rural Rojgar Guarantee Scheme	Employment	Lakhs mandays	900	1400	500	2800	1208	1031	1385	530	2946	1275
7	DPIP	Economically strengthening	Groups	5000	2500	2500	10000	3000	0	0	0	0	0
8	Grameen Ajivika Pariyojana	House hold	Nos.	12280	85960	24560	122800	36840	13250	72875	24292	110417	153770
9	Backward region grant fund (BRGA)	Constructions	Nos.	7180	10192	2548	19920	0	6780	9606	2450	18836	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target				Actual Achievement					
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Mid-day Meal	Mid day meal	Students in lacs	48.76	14.30	17.24	80.30	32.12	39.00	11.44	13.79	64.23	25.69
11	MP Rural Roads Development Authority	Constructions	KM	5000	0	0	5000	0	7893	0	0	7893	0
12	State Rural Road Connectivity	Connectivity	KM	78	0	0	78	0	76	0	0	76	0
13	CM Awas Yojna (Apna Ghar)	Constructions	Nos.	0	4381	6763	11144	3343	0	4121	7751	11872	2922
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.	19	8	5	32	7	5	2	14	0	0
16	Gokul Gram Mai Godan Yojna	Godan	Nos.	900	0	0	900	900	167	0	0	167	167
17	Gokul Gram Adhosaranchna	Constructions	Nos.	65	20	15	100	0	65	20	15	100	0
18	M.P.R.R.D.A.Road Maintenance / Renew	Maintenance	KM	15000	0	0	15000	0	10152	0	0	10152	0
19	Samanvit Ajivika Programme	Programme	No.	50	0	0	50	0	0	0	0	0	0
LAND REFORMS													
1	<u>Strengthening of Revenue Administration & updation of land records (50% State Share)</u>	Modernisation of offices, RoR of Abadi Land & scanning/lamination of old records	1. Distt.	3	0	0	3	0	0	0	0	0	0
			2. Tehsil	20	0	0	20	0	0	0	0	0	0
			3. Sheets	6000	0	0	6000	0	0	0	0	0	0
2	Digitization Cadstral Maps	omputerization of Spital Data	Distt	30	10	8	48	0	0	0	0	0	0
3	Improvement of Districts Land Records Administration						0	0				0	0
	i. Upgradation of computers & Provision for New Technical Divices	Replace old technology based system	Tehsil	50	16	13	79	0	50	0	0	50	0
	iii. Study & Research of Revenue Administration	Study of Administration in other States	State	5	0	0	5	0	5	0	0	5	0
	iv. Vehicles for DCLR's & SLRs and 3 training Schools	Provide vehicles for Revenue Officers for field work	Vehicles	15	5	10	30	0	15	5	10	30	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Construction work under Capital Head						0	0				0	0
	i. Construction of District, Sub-Division & Tehsil Building	Construction of Tehsil/District Building	Building- 1. Distt. HQ	1	1	1	3	0	0	0	0	0	0
			2. SDO HQ	2	2	1	5	0	0	0	0	0	0
			3. Teh. HQ	3	4	9	16	0	1	4	6	11	0
	ii. Addition in District Sub-Division & Tehsil Building	Construction of waiting room at district & tehsil headquarter for visitors	Building	5	1	22	28	0	5	1	5	11	0
	iii. Construction of residential-cum-office accomodation Patwari & RI Building	Construction of residential-cum-office accomodation Patwari & RI Building	Building	85	36	12	133	0	70	33	10	113	0
	iv. Construction of Residential Complex at Small Tehsil	Construction of Residential Complex at Small Tehsil	Building	20	10	2	32	0	20	10	2	32	0
	VI.. preparation of Record of Right for Urban and Rural land	Record of Right for Urban & Rural Land	Town	5	0	0	5	0	0	0	0	0	0
			Village	1500	300	150	1950	0	0	0	0	0	0
	VII.Scheme to purchase & provide private land to hom eless SC/ST families	Provide plot for homeless SC/ST persons	Person	0	127	53	180	0	0	90	30	120	0
	PANCHAYAT						0					0	
1	Twelfth Finance Commission	Grant	No.	47000	30413	14747	92160	-	44650	28892	14010	87552	0
2	State Finance Commission Grant in aid for basic service	Grant in aid for Basic Servi ce	No.of Gram Sabha	35942	20736	12442	69120	0	34145	20000	11820	65965	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Training	313 J P	No.	5720	3300	1980	11000	0	5148	2970	1764	9882	0
	Strengthening of Gram Sabha Social Audit	313 J P	No.	27114	15643	9386	52143	0	21715	12514	7509	41738	0
4	Directorate of Panchayat Raj	Post	No.	131	0	0	131	0	45	0	0	45	0
5	Establishment of National Panchayat Raj Training	Construction	No.of bhavan	1	0	0	1	0	1	0	0	1	0
IRRIGATION (WATER RESOURCES DEPARTMENT)													
1	Major Projects	Addition Irrigation Potential Created	1000 Hect.	102.52	2.50	0.00	105.02	0.00	42.74	0.00	0.00	42.74	0.00
2	Medium Projects	Addition Irrigation Potential Created	1000 Hect.	6.35	0.00	0.00	6.35	0.00	0.00	0.00	0.00	0.00	0.00
3	Minor Projects	Addition Irrigation Potential Created	1000 Hect.	31.00	5.00	2.00	38.00	0.00	39.86	8.63	0.99	49.48	0.00
NARMADA VALLEY DEVELOPMENT AUTHORITY (NVDA)													
IRRIGATION - PORTION													
1	Indira Sagar Project	Irrigation	Hect.	13686	0	0	13686	0	12931	0	0	12931	0
2	Omkareshwar Project	Irrigation	Hect.	0	43230	0	43230	0	0	11250	0	11250	0
3	Rani Awanti Bai Sagar Project	Irrigation	Hect.	14000	0	0	14000	0	17880	0	0	17880	0
4	Bargi Diversion Project.	Irrigation	Hect.	18312	0	0	18312	0	8441	0	0	8441	0
POWER - PORTION													
1	Indira Sagar Project CBPH	Power	M.W.	15	0	0	15	0	0	0	0	0	0
ENERGY (M.P.S.E.B.)													
1	Hydel	Addition to the Installed Capacity (MPSEB)	MW	0	0	0	0	0	0	0	0	0	0
		Generation (Gross)	MKwh	2427	0	0	2427	0	2619	0	0	2619	0
2	Thermal	Addition to the Installed Capacity (MPSEB)	MW	0	0	0	0	0	210	0	0	210	0
		Generation (Gross)	MKwh	17703	0	0	17703	0	15297	0	0	15297	0
3	Transmission	Increase in the length of EHV Transmission lines	Circuit Kms	1020	90	183	1293	0	224	754	318	1296	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Increase in the capacity of EHV Sub-station	MVA	2330	200	423	2953	0	867	1258	938	3063	0
	Sub-Transmission & Distribution	33 Kv Lines	Kms	1710	188	124	2022	0	1352	240	161	1753	0
		11 kv Lines	Kms	9199	290	178	9667	0	3124	230	212	3566	0
		Power Transformers (New & Additional)	No.	314	30	24	368	0	315	39	59	413	0
		Distribution Transformer (NEW)	No.	21268	2000	1700	24968	0	4199	0	0	4199	0
4	Rural Electrification	11 kv Lines	Kms	5421	0	0	5421	0	2079	0	0	2079	0
		LT Lines	Kms	2273	0	0	2273	0	1483	0	0	1483	0
		Distribution Transformer (NEW)	No.	6054	0	0	6054	0	2856	0	0	2856	0
NON-CONVENTIONAL SOURCES OF ENERGY													
1	2801-NON-CONVENTIONAL SOURCES OF ENERGY	Bio-Gas											
		Domestic	No.	1500	200	300	2000	0	1802	85	71	1958	0
		Biomass	MW	30	0	0	30	0	2.40	0	0	2.40	0
		Rural village Eiectrification	No.	25	115	10	150	0	4	85	0	89	0
		Solar Hybrid SPV	No.	5	5	0	10	0	0	0	0	0	0
		Lantern	No.	300	0	0	300	0	125	0	0	125	0
		Home light	No.	2000	0	0	2000	0	7413	0	0	7413	0
		Street light	No.	1000	0	0	1000	0	1127	0	0	1127	0
		Wind Energy											
		Monitoring	Sites	5	0	0	5	0	5	0	0	5	0
		Urja Park	No.	23	0	0	23	0	0	0	0	0	0
INDUSTRY AND EMPLOYMENT SERVICES													

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	5528-Job Fair	Job fair for private employer & requirement of air men in Indian Air Force	No.	12000	0	0	12000	0	12000	0	0	12000	0
2	5529-Career Counseling	Career Counseling for educated unemployed youth registered with district Employment Exchanges	No.	12000	0	0	12000	0	12000	0	0	12000	0
3	8808-Computerized 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
6	6927-Revival of Sick Small Scaale Industries	Programme for Revival of Sick Small Scale Industries	No.	15	0	0	15	0	15	0	0	15	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	7690-Supply of Electricity at subsidised rates to powerloom weavers	Supply of Electricity at subsidised rates to powerloom weavers	Power Loom 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	0	29	0	0	29	24
9	1175-Enterpreneurial Development Programme Training	Enterpreneurial Development Training for Youths	Training Programmes	63	0	0	63	0	63	0	0	63	0
10	6749-Land Acquisition Survey & Development	Land acqisition for New Industrial areas/estates	Hactare	200	0	0	200	0	191.674	0	0	191.674	0
11	6750-Infrastructural Development	Deve. of Industrial areas/estates	Road- Mtr.	5820	0	0	5820	0	3820	0	0	3820	0
			Drains-Mtr.	5300	0	0	5300	0	4200	0	0	4200	0
			Culvert-no.	22	0	0	22	0	18	0	0	18	0
			Water Suplly Project-no.	2	0	0	2	0	1	0	0	1	0
			Electric Suplly Project-no.	3	0	0	3	0	2	0	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	225	0	0	225	20	225	0	0	225	20
14	3801-Interest Subsidy	Interest Subsidy to indurries	No.	300	0	0	300	25	300	0	0	300	25

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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
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

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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
27	612-10%-15% Investment Subsidy to SSI's in Backward District (CSS)	Central Investment Subsidy	No.	2	0	0	2	0	2	0	0	2	0
HANDLOOMS													
1	Documentation & promotion	Documentation	Programme	9	0	0	9	0	4	0	0	4	0
2	Cluster Development Programm	Cluster Development	No. of Beni.	1275	0	0	1275	0	396	26	170	592	0
3	Special Project	Project	No.	0	0	0	0	0	0	0	0	0	0
4	Deendayal Hathkargha Protsahan Yojna	Prothsahan	Society	1	0	0	1	0	0	0	0	0	0
5	IntregatedHandloom Development Scheme	Cluster Societies Nigam Sangh WSC	No.	10 Cluster 40 Societies 1 Nigam 1 Sangh	0	0	9 Cluster 50 Societies 1 Nigam 1 Sangh	0	7 Cluster 54 Societies 1 Nigam 2 Sangh 1 W S C	0	0	7 Cluster 54 Societies 1 Nigam 2 Sangh 1 W S C	0
6	Staff Scheme	Scheme	Employee	65	0	0	65	22	65	0	0	65	22
7	Weaver Welfare Package	Package	No. of Beni.	18858	1142	5000	25000	0	9037	183	5000	14220	7110
8	Rural Devlopment Through Bank		Project	0	0	0	0	0	0	0	0	0	0
9	Handloom Development Scheme	Scheme	No. of Beni.	1973	415	466	2854	1427	1922	344	466	2732	1366
10	Cottage Industries	Industries	No. of Beni.	1708	269	483	2460	1230	1461	239	395	2095	1047
HASTSHILP VIKAS													
1	Various Development Scheme	Design development/Study tool/Job work	No. of Craft men	1300	1438	3544	6282	3145	6527	1427	4036	11990	5494
2	Maintenance of HSVN building	weavers	No.	10	0	0	10	0	10	0	0	10	0
3	Publicity Propogonda	Exhibi. Propaganda	No.	43	0	0	43	0	45	0	0	45	0
4	Tools & Workshed to Craftsmen	Tools Subsidy	No. of Craft	382	380	450	1212	606	120	216	424	760	390

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Training to handicraft craftsmen	Training	No. of Craft	360	520	1120	2000	1000	445	730	1240	2415	1208
6	Grant to SME/SHG/NGO	Subsidy	SME/SHG	45	0	0	45	45	45	0	0	45	45
7	Intigrated Cluster Development	Cluster Development	No. of Craft	15	0	0	15	0	15	0	0	15	0
8	Promotion and documention	Craft	No. of Craft	1	0	0	1	0	1	0	0	1	0
9	Special Project	Craft	No. of Craft	1	0	0	1	0	1	0	0	1	0
10	Grant to Langushing craft	Craft	No. of Craftsmen	4	0	0	4	0	4	0	0	4	0
11	Research & Developmen t	Craft	No. of Craftsmen	1	0	0	1	0	1	0	0	1	0
12	Craft Museum(Gohar Mahal)	Museum	No.	1	0	0	1	0	0	0	0	0	0
	SERICULTURE												
1	Tasar Sericulture Extension & Development Programme	Cocoon Production	No. in Lakhs	0	627	0	627	376	0	333.49	0.00	333.49	200.09
		Employment	No. of Families	0	28967	0	28967	17380	0	13475	0	13475	8085
2	Mulberry Sericulture Extension & Development Programme	1. Cocoon Production	In Lakh Kgs.	3.24	1.61	2.17	7.02	5.61	2.14	1.07	1.44	4.65	3.72
		2. Employment	No.of families	2280	3444	2571	8295	6636	5244	2230	1265	8739	6991
		3. Mulbary Plantation	in Acre	630	315	425	1370	1182	435	217	293	945	756
3	ERI Sericulture EXTEN. & Development Programme	1 ERI Plantaion	in Acre	437	46	92	575	345	333	35	70	438	262
		2. Employment	No. of Families	874	92	184	1150	690	303	32	64	399	239
	KHADI & VILLAGE INDUSTRIES												
1(a)	Rebate on khadi products spinng		Nos.	750	750	300	1800	0	275	16	124	415	336
(b)	Spinning Aid		Nos.										

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Raw Material Aid		Nos.										
2	Publicity	Exhibitions Demonstration	Nos.	35	0	15	50	0	65	0	0	65	0
3	Training to staff	Training	No.	100	0	0	100	0	100	0	0	100	0
4	Training to Artisan	To improve quality & Efficiency	No. of Artisans	0	730	870	1600	0	0	1092	1370.00	2462	0
5	Marketing Assistance	To procure the products of beneficiaries/Instt.	No. of Bene.	300	0	0	300	0	400	0	0	400	0
6	Assistance to Individuals for F.O.S.	To create new employments in Rural Areas	No. of Bene.	583	726	708	2017	0	1215	904	932	3051	0
7	Vindhyavalley Special Project	Project	No.	900	0	0	900	0	52	0	0	52	0
8	Promotion and Recorded self Assistance		No.	900	0	0	900	0	0	0	0	0	0
9	Special Project Scheme												
10	Research & Development Activities												
11	Assistance to Integrated cluster development												
12	Assistance to Industries & Self asstt.												
13	Special Project Scheme												
14	Research & Development Infrastructure												
MINING													
1	Survey & Mapping of Mineral Exploration	1. Geological Survey	Sq.Kms.	12000	0	0	12000	0	8923.62	0	0	8923.62	0
		2. Drilling	Mtrs.	5000	0	0	5000	0	5099.40	0	0	5099.40	0
		3. Chemical Analysis & Samples	No. of samples	4500	0	0	4500	0	6905	0	0	6905	0
CIVIL AVIATION													
1	Land Acquisition for Air Ports & Maintanance 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

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comm.	Normal	TSP	SCSP	TOTAL	Out of which Women Comm.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Construction of Air strips & Maintanance	Construction	No.	5	0	0	5	0	4	1	0	5	0
ROADS & BRIDGES													
1	District and Other Roads	Road Construction/ Upgradation	K.M.	120	20	0	140	49	115	8	0	123	43
2	Basic Minimum Services (Road)	Road Construction/ Upgradation	K.M.	1160	560	280	2000	702	1121	553	269	1943	682
3	Construction of Major/Medium Bridges	Major/Medium Bridges	Nos.	41	16	3	60	21	18	5	3	26	9
4	Anti Decoity Roads	Road Upgradation	K.M.	5	0	0	5	2	5	0	0	5	2
5	Construction of Railway Over/Under Bridges	ROB	Nos.	2	0	0	2	1	1	0	0	1	0
6	Inter State Road of economic importance (E&I)	Road Upgradation	K.M.	30	0	0	30	11	0	0	0	0	0
7	Strengthening/Construction of Capital Approach Road	Road Construction/ Upgradation	K.M.	0	0	50	50	18	0	0	50	50	18
8	Asian Development Bank Project (ADB MPSRSP-1)	Road Upgradation	K.M.	240	50	35	325	114	192	45	40	277	97
9	Construction of State Highway (HUDCO Loan)	Road Upgradation	K.M.	125	0	0	125	44	243	53	20	316	111
10	Central Road Fund (CRF)	Road Upgradation	K.M.	300	0	0	300	105	348	20	8	376	132
11	Development of Road Infrastructure (12th Finance Commission - TFC)	Road Upgradation	K.M.	114	0	0	114	40	100	0	0	100	35
12	Building of PWD Head	Building	Nos.	1	0	0	1	0	0	0	0	0	0
13	Development & Upgradation of MDR (JBIC)	Road Upgradation	K.M.	35	15	0	50	0	0	0	0	0	0
14	Asian Development Bank Project (ADB MPSRSP-2)	Road Upgradation	K.M.	100	120	140	360	126	235	160	130	525	184
SCIENCE & TECHNOLOGY													
I	Application of S&T for Alleviation & Improvement Quality of Life											0	

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		S&Tapplications for rural development Workshop/Awareness programmes/R&D	No. of Programme	56	46	33	135	0	46	33	0	79	
	Research & Development	Research Projects									0		
		2 Seminar/Symposia/ Workshop									0		
		3 Travel Grant Foreign Domestic	No. of Programme	42	18	10	70	25	18	10	0	25	
		4 S&T Development Center	Nos.	7	0	0	7	0	0	0	0	0	
		5 Regional Coordination Projects (RCP)	Nos.	8	2	2	12	0	2	2	0	0	
		6 Fellowship for Training of Young Scientists (FTYS)	No. of District	36	9	3	48	0	36	9	0	0	
		7 M.P. Young Scientists Congress	No. of Awards	16	4	0	20	3	4	0	0	3	
		8 Establishment of Astronomical Observatory	No. of Participants	1500	400	100	2000	500	400	100	0	500	
		9 Silver Jubilee-Research Fellow Project	No. of Participants	125000	50000	25000	200000	50000	50000	25000	0	50000	
		10 Bhopal central lab (A)	No. of Agency	60	30	10	100	20	30	10	0	20	

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		11 Documentation & Communication Center Procurement of New books on Science & Technology Subjects	No. of District	24	15	9	48	0	15	9	0	0	
		12 Subscription of National & International Journals (Printed & E-Journals)	Nominations Awards	3	1	1	5	1	1	1	0	1	
		13 1. Library Automation	No. of Visitors	75000	20000	5000	100000	0	20000	5000	0	0	
		2. Networking of Libraries	No. of Participants	125000	50000	25000	200000	100000	50000	25000	0	100000	
		3. Online access of Literature from National libraries Participation in Consortium for resource sharing activities	No. of Schools	500	300	200	1000	0	300	200	0	0	
9	Centre of Excellence in Biotechnology	Establishment of lab	No. of Programmes for Children	125000	100000	25000	250000	100000	100000	25000	0	100000	
		Support to regional centers	No. of Programmes for Children	0	10	0	10	3	10	0	0	3	
		Training programme & workshops	No. of 16 Distt. Annual Plan	65	19	16	100	48	19	16	0	48	

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Regional Coordinated Projects Human Resource development projects	6 Cities Annual Plan	71	19	10	100	48	19	10	0	48	
10	Mission Excellence Human Resources	Training & promotion through Network	48 Distt Annual Plan	65	20	15	100	48	20	15	0	48	
11	Documentation and scientific validation of traditional knowledge	Survey at village level & awareness programme Data collection and documentation	No. of Programmes	1114	164	115	1393		164	115	0	0	
		Networking of NGO's and Universities for scientific validation of traditional knowledge	1 No. with field centers	3	3	0	6	0	3	0	0	0	
POLLUTION CONTROL BOARD													
1	Research & Development	For Control Pollution Development Of Cheap Technology, Reserch & Development	No. of Project	Work on 5 Project	0	0	Work on 5 Project	0	For project works Water-945, Soil-110 & Waste oil Sludge & Other Sample Analysis 60 stake air	0	0	For project works Water-945, Soil-110 & Waste oil Sludge & Other Sample Analysis 60 stake air monitoring	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement					
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
2	Strengthening Of Organization	Purchase Of Lab.Equipment, Computer & Minor Civil Work in Regional Lab.	No. of Regional Lab.	10	0	0	10	0	Purchase Of Lab.Equipm ent, Computer & Minor Civil Work in Regional Lab.	0	0	0	Purchase Of Lab.Equipmen t, Computer & Minor Civil Work in Regional Lab.	0
3	Environment Award	Best Work For Control Of Pollution	No. of Industries	4	0	0	4	0	0	0	0	0	0	0
DISASTER MANAGEMENT INSTITUTE														
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	
ENVIRONMENTAL PLANNING & CO-ORDINATION ORGANISATION (EPCOO.)														
1	Conservation of Urban Water Bodies	Upgrad-ation/DPR	No.of Project	3	0	0	3	0	3	0	0	3	0	
2	Environ. Trng. Research and Education & Research	Reserch & Traning	Training	25	0	0	25	0	25	0	0	25	0	
3	Indira Gandhi Fellowship for Envntl. Improvement & Management	Fellowship	No.of Project	1	0	0	1	0	1	0	0	1	0	
4	National Lake Conservation Plan	Envntl. Conservation Including Upgradation	No.	3 Partial	0	2 Partial	5 Partial	0	3 Partial	0	2 Partial	5 Partial	0	
5	National River Conservation Plan	Envntl. Conservation Including Upgradation	No.	2 Partial	0	0	2 Partial	0	2 Partial	0	0	2 Partial	0	
BIO-DIVERSITY & BIO-TECHNOLOGY														
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.	0	0	0	0	0	0	0	0	0	0	

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement					
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3	Assistance for Projects released to Biodiversity and Biotechnology		Nos.	5	0	0	5	0	5	0	0	5	0	
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	
INFORMATION TECHNOLOGY														
1	3425-Other Scientific Investigation 60-other (600)-other schemes	Establishment of GIS lab in MAP-IT	Rs. In lakh	100	0	0	100	0	0	0	0	0	0	
		Assistance to MAP-IT or other institution of new technology	Rs. In lakh	100	0	0	100	0	100	0	0	0	100	0
		Information technology related works-Examinations and training	Rs. In lakh	10	0	0	10	0	10	0	0	0	10	0
		Information technology related works-Seminars, workshops, conferences	Rs. In lakh	50	0	0	50	0	50	0	0	0	50	0
		Information technology related works-Assistance Grant others	Rs. In lakh	39	0	0	39	0	34	0	0	0	34	0
		National E-Governance plan	Rs. In lakh	2415	0	0	2415	0	1226	0	0	0	1226	0
		Establishment of Call Centre	Rs. In lakh	25	0	0	25	0	25	0	0	0	25	0
2	0701-Centrally Sponcered Scheme	Establishment of state wide area network	Rs. In lakh	1577	0	0	1577	0	1566.22	0	0	1566.22	0	

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	TOURISM												
1	Interest Subsidy for Heritage Hotel		No.	0	0	0	0	0	0	0	0	0	0
2	Tourist Centre		No.	12	3	0	15	0	12	3	0	15	0
3	State Share for Central Schemes/ Yatrikas etc.		No.	15	0	0	15	0	15	0	0	15	0
4	Development of Travel Circuits		No.	1	0	0	1	0	1	0	0	1	0
5	Youth & Adventure Tourism		No.	2	0	0	2	0	2	0	0	2	0
6	TFC - Twelfth Finance Commission		No.	35	0	0	35	0	35	0	0	23	0
7	Service Charges Land Disinvestment process manager		No.	0	0	0	0	0	0	0	0	0	0
8	Training		No.	1	0	0	1	0	1	0	0	1	0
9	Publicity		No.	0	0	0	0	0	0	0	0	0	0
10	Festival		No.	13	0	0	13	0	13	0	0	13	0
	SCHOOL OF GOOD GOVERNANCE & POLICY ANALYSIS												
1	School of Good Governance 2052 (0101) Scheme 5163	Campus Development	Rs. In lakh	425	0	0	425	0	425	0	0	425	0
		Administrative Expenditure	Rs. In lakh	75	0	0	75	0	75	0	0	75	0
	WEIGHTS & MEASUREMENT												
1	Surprise Inspections	Inspection of various Institutions	No.of Instt.	150000	0	0	150000	0	258469	0	0	258469	0
		Inspection of various Institutions	No.of Cases	10000	0	0	10000	0	15979	0	0	15979	0
2	Purchase of Equipments	Purchase of mobile, labs, Van	No.	12	0	0	12	0					
		standardsequipments	No.	14	0	0	14	0	39.40	0	0	39.40	0
	SCHOOL EDUCATION											0	
	A. Elementary Education												
1	Hostels of children of Migratory Families	Hostel running	No.	5	9	3	17	8	5	9	3	17	8

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Children benefitted	No.	500	900	300	1700	800	500	900	300	1700	800
2	Strengthening DIETs (RSK)	Running DIET	No.	42	0	0	42	42	42	0	0	42	42
3	Bicycle for VIth Class Girls (RSK)	Free Bicycle to girls of	No.	92486	73396	41285	207167	207167	89286	70856	39863	200005	200005
4	Strengthening of teachers training institution (RSK)	Renovations/repairs	Nos.	9	0	0	9	4	9			9	4
		Additional infrastructure	Nos.										
5	Sarva Shiksha Abhiyan (KGBV)	KGBV Centres(Girls	No.	50	74	76	200	200	50	74	76	200	200
6	Hostels to Disabled children	Hostels running	Nos.				48	23				40	22
		Disabled children benefitted	Nos.				2400	1128				1128	1128
7	Girls Hostel	Hostel running	No.	95	108	84	287	287	95	108	84	287	287
		Girls benefitted	No.				19246	19246				19246	19246
8	Uniform to Girls	Girls benefitted - Primary Schools	Nos.	1433607	1322020	1220021	3975648	3975648	1433607	1322020	1220021	3975648	3975648
		Schools covered under primary schools	Nos.	83004	0	0	83004	83004	83004	0	0	83004	83004
		Girls benefitted - Middle School	Nos.	464827	391490	345126	1201443	1201443	464827	391490	345126	1201443	1201443
		Schools covered under Middle schools	Nos.	26928	0	0	26928	26928	26928	0	0	26928	26928
9	Completion of Imcomplete Building started under	Construction of	No.	2540	724	96	3360	1579	2224	646	96	2966	1394
10	Sarva Shikha 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.	5358	4327	4864	14549	6838	5358	4327	4864	14549	6838
		Free Text Books (PS)	Nos.	2333969	2443421	1725555	6502945	3121414	2333969	2443421	1725555	6502945	3121414
		Free Text Books (MS)	Nos.	793958	766886	628359	2189203	1017979	793958	766886	628359	2189203	1017979
		Construction Primary School Building	Nos.	788	662	633	2083	979	384	323	308	1015	478
		Construction Middle School Building	Nos.	2745	1741	2662	7148	3360	937	594	909	2440	1757
		Construction -	Nos.	11892	11246	8169	31307	14714	3236	3061	2223	8520	4001
		B. Secondary Education										0	
1	Free Text Books	Student	No	400000	250000	250000	900000	360000	400000	250000	250000	900000	0
2	Free Bycycle for Girls	Student	No	79000	18000	18000	115000	115000	56093	17445	18062	91600	91600

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Construction of School Buildings	Construction	No	285	0	0	285	0	0	0	0	0	0
4	ICT@ Schools	No	No	230	0	0	230	0	0	0	0	0	0
5	Strengthening of Library	No	No	6	0	0	6	0	6	0	0	6	0
6	Strengthening of Physical Education	No	No	45	0	0	45	0	0	0	0	0	0
7	Model School	Construction	No	185	0	0	185	0	0	0	0	0	0
HIGHER EDUCATION													
1	NSS (State Share)	Organise Camps of student for Social Welfare activities	Nos.	12	0	0	12	0	12	0	0	12	0
2	Building	Building construction	Nos.	42	16	10	68	0	61	17	0	78	0
3	Autonomous College	Grants for developmental work	Work	17	1	0	18	0	17	1	0	18	0
4	Development grant to University	Grants for developmental work	Nos.	4	2	1	7	0	4	2	1	7	0
5	Promotion of Games & Sports	Sports facilities to college & Tournaments	Nos.	18	7	5	30	0	18	7	5	30	0
6	Establishment & Strengthening of Excellence Institution		Nos.	6	2	1	9	0	6	2	1	9	3
7	Electronic Library	Computerisation & Auto Machine of Library	Nos.	24	10	6	40	0	24	10	6	40	0
8	Gram ki Beti	Scholarship to Girls of Villages pass in 12th class in first Division(@ Rs.5000 per year)	Nos.	20640	7680	5680	34000	34000	17454	1817	1971	21242	21242
9	Career Counselling	Provide guidance to student about job opportunities	Nos.	24000	16000	10000	50000	0	24000	16000	10000	50000	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Vocational course (New subject)	Start & run professional course	Nos.	30	11	9	50	0	0	0	0	0	0
11	Pratibha Kiran	Scholarship to urban girls of BPL passed in 12th class in first Divn @Rs.3000/- p a	Nos.	12200	4600	3200	20000	20000	1051	19	135	1205	1205
12	Sanskrit Vishwa Vidyalaya	Grant to Padni Sanskrit University, Ujjain	Nos.	1	0	0	1	0	1	0	0	1	0
13	Library Development	Provide books & essential facilities in college library	Nos.	90	70	52	212	0	131	48	38	217	0
14	I.T. & Audio Visual Modern Teaching	Provide computer & printer & accessories to govt. college	Nos.	182	68	50	300	0	153	56	40	249	0
15	Establishment of 39 model colleges in backward district	Provide modern teaching aid and infrastural development & renewed academission in 39	Nos.	23	10	6	39	0	0	0	1	1	0
16	Scholarship to Research Scholar of inteernational and National Level Scholarship @Rs.5 lakhs & 3 lakhs	Project Scholarship to Research Scholar of National and International level	Nos.	10	2	3	15	0	0	0	0	0	0
17	Establishment of college of Excellence at par with Premium National Institutes	Institjute Grant	Nos.	3	0	0	3	0	0	0	0	0	0
18													
	TECHNICAL EDUCATION												

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Courses in Emerging Technologies in Engineering Colleges and Polytechnics	To introduce new course in Polytechnics and Engineering	Nos	27	0	0	27	5	17	3	2	22	6
2	Polys-under TSP grant no.41-0102 Tribal Sub Plan	Strengthening Ekalavya Polytechnic Institute and other Poly. Of Tribal Concentration areas	Nos.	0	51	0	51	5	0	51	0	51	5
3	Various schemes for SC students under Grant No.64-0103 Special Component Plan (Coaching and Stationary	Strengthening Dr. Amedkar Polty.Instt. And other poly. Of SC concentration areas	Nos.	0	0	51	51	5	0	51	0	51	5
4	Adding Women Hostes in Engg. Colleges and Polytechnics (under State Policy for women) Part of 64-103 SCP construction of Hostels)	Buildings work	Nos.	6	0	0	6	6	3	0	0	3	3
5	Faculty and Staff Development	Training and updation	Nos.	51	0	0	51	5	37	0	0	37	3
6	Strengthening Library, Labreries, information centres and establishing e-learning centres and digital Library services and establishment of foreign language Laboratory	Establishment of E-Labraries, Smart class rooms and languages labs	No.s	47	2	2	51	5	13	2	2	17	2
7	Supporting EMS in the Directorate Engineering Colleges and Polytechnics	Establishing link between DTE and Institutes, introducing EDUSET Programmes	Nos.	47	2	2	51	5	47	2	2	51	5

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	World Bank Assisted technical Education Quality Improvement Programmes (EAP)	Quality Improvement Programmes	Nos.	7	0	0	7	0	7	0	0	7	0
9	Assistance to autonomous institutions for externally and centrally sponsored schemes (IITM, RGPV, CRISP, Auto Institute)	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
11	Establishment of multi discipline excellence centre for education in professional and technical education	Infrastructure Development	No.s	0	0	0	0	0	0	0	0	0	0
12	Ascertainment the participation of Tech. and Professional Institutions for Community Development	Grant in aid	Nos.	10	0	0	10	0	0	0	0	0	0
13	Establishment of Counseling, Placement and Admission cell in DTE	Establishment of a special cell	Nos.	1	0	0	1	0	1	0	0	1	0
14	Followup action for polytechnics and Engineering Colleges covered under the externally aided Technical Education Projects	Follow up	InNos.	0	0	0	0	0	0	0	0	0	0
15	Establishment of new Engineering/ Polytechnics Colleges	Establishment of new colleges	Nos.	5	0	0	5	0	5	0	0	5	0
16	Construction & Maintenance of Building of Engineering and Polytechnic Colleges	Building Works	Nos.	47	2	2	51	13	23	2	2	27	8
17	Scholarships for poor students under "Vikramaditya Scheme"	Scholarship	Nos.	47	0	0	47	5	18	0	0	18	3
18	Central Govt. assisted scheme for quality improvement in StateCapital Assistance(CSS)	Quality Improvement Programmes	Nos.	4	0	0	4	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

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	SPORTS & YOUTH WELFARE												0
1	Coachig to players	Coaching	Players	32500	7500	10000	50000	15000	60964	22353	18290	101607	30482
2.	Rural Sports Meet	Sports Meet	Players	22000	9000	9000	4000	20000	22000	9000	9000	40000	20000
3.	Women Sports Meet	Sports Meet	Players	20000	7000	8000	35000	35000	20000	7000	8000	35000	35000
4.	Development & Improvement of Sports	Honorium	Coaches	247	57	77	381	190	247	57	77	381	190
5.	Grant to Sports Authority of M.P.	Grant in aid	Institutes	1	0	0	1	0	1	0	0	1	0
6.	Encouragment to Players	Incentive	Players	25000	5000	10000	40000	12000	25000	5000	10000	40000	12000
7.	Purchase of Sports Goods to Sports Coaching Centres	Sports Goods	Sports Center	20	15	13	48	0	20	15	13	48	0
8	Grant to Yuva Sandhi	Grant in Aid	Insitutes	1	0	0	1	0	1	0	0	1	0
9	Grant to Youth Hostel	Grant in aid	Hostel	1	0	0	1	0	1	0	0	1	0
10	Information Technology	Grant in aid	Coumputer	15	5	5	25	0	15	5	5	25	0
11	Honorarium to District Coaches	Honorarium	Coaches	98	23	29	150	75	98	23	29	150	75
12	Bhopal Sports Village	Sports Village		1	0	0	1	0	1	0	0	1	0
13	Infrastructure Academies	Academies	Academies	8	0	0	8	0	8	0	0	8	0
14	Admionistrative Academies	Academies	Academies	8	0	0	8	0	8	0	0	8	0
15	Development Infrastrurcture & Stadium	Stadium/Sports/Complex	Stadium/Sports/Complex	15	5	5	25	0	15	5	5	25	0
16	Women Hockoy Academy, Gwalior	Academy	Academies	1	0	0	1	0	1	0	0	1	0
17	Grant to Development Infrastructure of Goods root Facility	Grant in aid	Stadium/Sports/Complex	0	0	0	0	0	0	0	0	0	0
18	PYKKA	Panchayats	Nos.	0	0	0	0	0	1424	523	428	2375	0
	LANGUAGE												
1	Ravindra Bhawan	Auditorium Maintenance	Nos.	8	0	0	8	0	8	0	0	8	0
2	Artist Welfare Fund	Grant for treatment	Nos.	20	0	0	20	0	16	0	0	16	0
3	Establishment of Navin Srijan Peeths	Pay & Allowance	Nos.	1	0	0	1	0	1	0	0	1	0
4	National/State Samman	Jury/AwardsProgramme	Nos.	18	0	0	18	0	18	0	0	18	0
5	Grant to Non-Govt. Institutions	Grant for Institutions	Nos.	150	0	0	150	0	156	0	0	156	0
6	Grant for Samaroh	Caremony-Samaroh	Nos.	20	0	0	20	0	20	0	0	20	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Construction to the fund for Hindi and other state languages	Printing/ Programme	Nos.	5	0	0	5	0	5	0	0	5	0
8	Grant in Aid to Tribal Welfare institution	Printing/ Programme	Nos.	0	26	0	26	0	0	26	0	26	0
9	Grant in Aid to S.C. Welfare institution	Printing/ Programme	Nos.	0	0	19	19	0	0	0	19	19	0
10	Development grant to parishad/Academies	Printing/ Programme/Cere	Nos.	62	0	0	62	0	62	0	0	62	0
11	3454/110 Gazetteer & Statistical memories	Audit/Printing/Pay- Allowance	Nos.	10	0	0	10	0	10	0	0	10	0
12	Development grant to Bharat Bhawan	Maintenance	Nos.	8	0	0	8	0	8	0	0	8	0
13	Prizes and Award	Award	Nos.	20	0	0	20	0	0	0	0	0	0
14	Fellowship for vocal music/dance, drama and painting	Fellowship	Nos.	1	0	0	1	0	0	0	0	0	0
15	Financial assistance and physically Handicapped literates and artists	Financial assistance	Nos.	12	0	0	12	0	15	0	0	15	0
16	Capital outlay (MPCC) Development grant to MP Council	Construction of Cultural Complexes		3	0	0	3	0	3	0	0	3	0
17	Raja Manish Tomar Sangit and Kala Vishwavidhyalaya	establishment	Nos.	1	0	0	1	0	1	0	0	1	0
18	Rajya Natya Vidhyalaya	establishment	Nos.	1	0	0	1	0	1	0	0	1	0
19	Raja Mansingh Tomar Sangeet and Kala Kendra Gwalior	establishment	Nos.	1	0	0	1	0	1	0	0	1	0
20	Bal Shodh Sahitya Peeth Indore	establishment	Nos.	1	0	0	1	0	1	0	0	1	0
21	Capital outlay Rani Avanti Bai Murty Sthapana	Murty Sthapana	Nos.	2	0	0	2	0	2	0	0	2	0
22	Capital outlay-Rani Avanti Bai Moorti Sthapana	Murty Sthapana	Nos.	1	0	0	1	0	1	0	0	1	0
23	Capital outlay Gauri Kunj Sabha Graha	Sabha Graha Nirman	Nos.	1	0	0	1	0	1	0	0	1	0
	ARCHEOLOGY & MUSEUMS												0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	598-Excavation & Survey	1- Districtwise Archaeological Village to Village Survey	No. of Dist.	10	0	0	10	0	11	0	0	11	0
		Archaeological Excavations	No. of site	1	0	0	1	0	0	0	0	0	0
2	758-Conservation Cell	1- Conservation of Monuments	No.of monuments	22	0	0	22	0	25	0	0	25	0
		2- Chemical Conservation of Monuments	No.of monuments	5	0	0	5	0	22	0	0	22	0
		3- Chemical Conservation of Antiquities, Coins etc.	No. of Antiquities	1000	0	0	1000	0	497	0	0	497	0
3	3481-Modelling Cell	1-Preparation of models of specific sculpture	No.of sculpture	2000	0	0	2000	0	1500	0	0	1500	0
		2-preparation of New Models/Moulds	No. of New Models	1	0	0	1	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

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comm.	Normal	TSP	SCSP	TOTAL	Out of which Women Comm.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		2- Publication of Guide Books of the Museums	No. of Guide Books	2	0	0	2	0	1	0	0	1	0
		3- Publication of picture postcards	No. of postcards	3	0	0	3	0	0	0	0	0	0
		4- Publication of folders	No. of folders	4	0	0	4	0	2	0	0	2	0
		5- Photographic Documentation of Protected Monuments	No. of Monuments	50	0	0	50	0	200	0	0	200	0
		6- Photography of museum antiquities	No. of museum	1	0	0	1	0	1	0	0	1	0
		7- Organisation of Exhibition/ Festival/ Mela	No. of Exhibition/ Festival/ Mela	6	0	0	6	0	7	0	0	7	0
		8-Awards	No. of Awards	1	0	0	1	0	1	0	0	1	0
		9-Research Seminars	No. of Seminars	3	0	0	3	0	2	0	0	2	0
		10-Lectures	No. of Lectures	5	0	0	5	0	3	0	0	3	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		11-Trainings	No. of Trainings	2	0	0	2	0	2	0	0	2	0
5	4513-Public Library	Purchase of Archaeological/indological Books	No. of Books	150			150	0	78			78	0
6	4283-Museums							0					0
	Museums Establishment	Upgradation of Museums	No. of Museums	8	0	0	8	0	7	0	0	7	0
	Museum Building	Conservation of Museums	No. of Museums	3	0	0	3	0	12	0	0	12	0
	Grant in Aid	Grant in Aid to District Archaeological Associations	No. of Archaeological Associations	15	0	0	15	0	13	0	0	13	0
7	8808-Information Technology programmes				0	0		0		0	0		0
8	3675-Directorate of State Archives	Archival exhibitions	No. of exhibitions	2	0	0	2	0	5	0	0	5	0
		Computerisation of Archival Records	No. of Department	2	0	0	2	0	2	0	0	2	0
		Micro filming of Archival records	No. of records	25000	0	0	25000	0	41000	0	0	41000	0
		Preservation of the books & Records	No. of Files & Records	8000	0	0	8000	0	10324	0	0	10324	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	2626-Registration of Puravvesh	Pay & Allowances, 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	13	0	0	13	0	13	0	0	13	0
		2-Development & Upgradation of Museums	No. of Museums	5	0	0	5	0	5	0	0	5	0
		3- Extension of Archival building	No. of building	1	0	0	1	0	1	0	0	1	0
SWARAJ SANCHALANALA\													
1	1857 Mukti Sangram Ke 150 Varsh Samaroha	Drama Festival & Exhibition	No.	0	0	0	0	0	0	0	0	0	0
2	Maharishi Ved Vyas Rashtriya Samman	Award	No.	0	0	0	0	0	0	0	0	0	0
3	Maharaja Agarsen Rashtriyam Samman	Award	No.	0	0	0	0	0	0	0	0	0	0
4	Shaheed Bhavan	Infrastructural Development	No.	1	0	0	1	0					0
5	Dr.Shankar Dayal Sharma	Drama Festival, Seminal, Lectures, Symposia, Exhibition & Competition	No.	12	0	0	12	0	12	0	0	12	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Collection/Documentation & Exhibition Activities related to freedom struggle (TSP)	Organization of Various Programmes, Seminar, Lectures, Symposia, Exhibition, Competition, Research, Documentation etc.	No.	0	107	0	107	0	0	107	0	107	0
7	Collection/Documentation & Exhibition Activities related to freedom struggle (SCSP)	Organization of Various Programmes, Seminar, Lectures, Symposia, Exhibition, Competition, 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.	0	0	0	0	0	0	0	0	0	0
10	Vikramaditya Shodhpeeth	Establishment of Shodhpeeth	No.	0	0	0	0	0	0	0	0	0	0
PUBLIC HEALTH & FAMILY WELFARE													
1	Upgradation of Health Institutions	Urban health service-Establishment/ Upgradation of Dist.Hospital/Civil Hospital	Number	12	8	10	30	All the habitations including women	28	13	22	63	All the habitations including women

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Conn.	Normal	TSP	SCSP	TOTAL	Out of which Women Conn.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Rural Health Service-Establishment/Upgradation of PHCs	Number	2	1	2	5	All the habitations including women	2	3	1	6	All the habitations including women
2	Establishment of New Health Institution, Rural Health Services	Establishment of New PHCs	Number	50	25	25	100	All the habitations including women	8	9	8	25	All the habitations including women
		Establishment of NewSHCs	Number	100	50	50	200	All the habitations including women	20	10	20	50	All the habitations including women
4	Construction of Hospital Bldg.	Upgradation of Civil Hospital	Number	20	6	8	34	All the habitations including women	7	1	1	9	All the habitations including women
		Expansion of PHC/CHC	Number	24	3	21	48	All the habitations including women	5	14	2	21	All the habitations including women
		CHC Quarter	Number	502	391	298	1191	All the habitations including women	114	86	72	272	All the habitations including women

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comm.	Normal	TSP	SCSP	TOTAL	Out of which Women Comm.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	DIRECTORATE MEDICAL EDUCATION							All the habitations including women					All the habitations including women
1	2210-05-4868-0102-TSP	Scholarship and Stipends to Tribal Students	Nos.	0	214	0	214	All the habitations including women	0	193	0	193	All the habitations including women
2	2210--5-4868-0103-SCSP	Scholarship and Stipends to S.C. Students	Nos.	0	0	179	179	All the habitations including women	0	0	217	217	All the habitations including women
	INDIAN SYSTEM OF MEDICINE & HOMEOPATHY											0	
1	Strengthening of Aurvedic/Hom. And Unani Hospitals and Dispensaries with provisoon of Medicine		Nos.	1243	358	22	1623	65	1243	358	22	1623	65
2	Establishment of Ayurvedic Division & Distt. Office		No.	3	0	0	3	1	3	0	0	3	1
3	Establishment of Unani College at Bhopal		Nos.	1	0	0	1	0	1	0	0	1	0
4	Creation of post in Female-Ayurvedic Training at Rao District Indore		No	1	0	0	1	0	1	0	0	1	0
5	Establishment of Aurvedic, Hospital		No.	1	0	0	1	0	1	0	0	1	0
6	Strengthening of Directorate and District Offices		No.	49	0	0	49	5	49	0	0	49	5
7	Creation of post in Ayurvedic College		No.	7	0	0	7	0	7	0	0	7	0
8	Creation of Post graduate in Unani College		No.	1	0	0	1	0	1	0	0	1	0
9	Creation of postgraduate in Homeopathic College		No.	1	0	0	1	0	1	0	0	1	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Creation of post of para medical college staff(Ayurvedic)		No.	7	0	0	7	0	7	0	0	7	0
11	Construction of Joint Complex at Bhopal		No.	3	0	0	3	0	3	0	0	3	0
12	Creation post in Ayurvedic and Homeopathic dispensaries		Nos.	48	0	0	48	8	48	0	0	48	8
13	Establishment of Indian Health Academy		Nos.	1	0	0	1	0	1	0	0	1	0
14	Establishment of Drug Control Office		Nos.	1	0	0	1	0	1	0	0	1	0
15	Grant of Ayurved/Homeo Board		Nos.	2	0	0	2	0	2	0	0	2	0
FOOD & DRUGS CONTROL							0					0	
1	Prevention of Foodm Adultration	Food Samples	Nos.	5000	0	0	5000	0	3507	0	0	3507	0
2	Drugs Control	Drugs Sample	Nos.	2000	0	0	2000	0	2183	0	0	2183	0
PUBLIC HEALTH ENGINEERING													
A	Water Supply in habitation & schools												
1.1	Coverage of NC Habitation (New Survey)	RWSS	RWSS	221	100	80	401	0	229	70	65	364	0
1.2	Coverage of P.C of habitation	RWSS	Nos.	5656	1260	425	7341	0	4819	1204	510	6533	0
1.3	Provision of new TWs in place of old unsvicable/defunct T.Ws.	RWSS	No.of Habi.	1910	610	480	3000	0	2678	800	525	4003	0
1.4	Water supply in Rural Schools	RWSS	No. of school	900	1050	850	2800	0	340	1050	800	2190	0
1.5	Water Supply & Sanitation Facilities in SC/ST Hostels	RWSS	No.of Hostels	0	120	80	200	0	0	147	98	245	0
2	Ground Water Recharging/Water Conservation & Sustainability Scheme	RWSS	RWSS	1330	375	295	2000	0.00	2267	397	360	3024	0
	Construction of Dykes, check dams stop dams, percolation tanks, Roof Water Harvesting structures etc.												
3	Provision for ongoing schemes	RWSS	No.of Schemes	310	155	135	600	0	448	150	140	738	0
4	O&M of Rural Water Supply Schemes							0					0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4.1	Regular Maintenance of Hand pumps	RWSS	No. of HPS	Installed all handpumps				0	Installed all handpumps				0
4.2	Construction of damaged HP Plat forms	RWSS	No. of PFs	10190	11400	8410	30000	0	10472	11702	8623	30797	0
4.3	Maintenance of PWS Schemes (Creation of new sources where dried & their interconnection)	RWSS	No. of Scheme	140	215	145	500	0	164	210	176	550	0
5	Submission Project under Technology mission for duality												
5.1	Provision for liabilities	RWSS	No.of Distt.	48	0	0	48	0	47	0	0	47	0
5.2	Fluorosis control programme	RWSS	No. of Habi.	375	300	500	1175	0	88	220	292	600	0
5.3	Brackishness of conrol programme	RWSS	No. of Habi.	35	25	55	115	0	22	15	10	47	0
B	URBAN SECTOR												
6	Urban Water Supply/Sanitation Schemes												
6.1	State Schemes(Other than AUWSP)	UWSS	No. of Sch	35	0	0	35	0	23	0	0	23	0
6.2	Narmada Water Supply Project, Bhopal	UWSS	No. of Sch	1	300	500	801	0	In progrss	0	0	In progress	0
6.3	Sewarage Schemes	Urban sewerage	No. of Sch	1	0	0	1	0	In progress	0	0	In progress	0
	POLICE HOUSUING												
1	4216 Police Housing	House construction	2008-09 in 9 Unit in 52Ngo & 271 Ors Qtrs	48 NGO 263 Ors Qtrs	4 Ngo 8 Ors Qtrs	0	52 NGO 271 Ors Qtrs	0	0	0	0	0	Amount has given to M.P.Polic Housuing Corporation Bhopal Work is in Progress
2	5556 Inteatred Training Complex	Administration Building construction	2008-09	One Administr ation Building Constructi on	0	0	One Administratio n Building Construction	0	0	0	0	0	Amount has given to M.P.Polic Housuing Corporation Bhopal Work is in Progress

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement					
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3	5554-Cyber Crime Investigation	Construction of One Cyber Cell Building	2008-09	Construction of One Cyber Cell Building	0	0	Construction of One Cyber Cell Building	0	0	0	0	0	0	Amount has given to M.P.Polic Housuing Corporation Bhopal Work is in Progress
4	5555-Security in Big Cities and Sensitive places	Security of Bhopal City & Mahakal Mandir Ujjain	2008-09	Security of Bhopal City & Mahakal Mandir Ujjain	0	0	Security of Bhopal City & Mahakal Mandir Ujjain	0	Security of Bhopal City & Mahakal Mandir Ujjain			Security of Bhopal City & Mahakal Mandir Ujjain	Completed	
TOWN & COUNTRY PLANNING														
1	Prepn.of Dev.Plan	Development Plan	No. of Towns	8	0	0	8	0	4	0	0	4	0	
2	IDSMT	Infrastructure Development	No. of Towns	15	0	0	15	0	5	0	0	5	0	
3	Regional Plan	Regional Plan	Plng.region	1	0	0	1	0	Initial Work	0	0	Initial Work	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	4	0	0	4	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	No. of Scheme	1	0	0	1	0	1	0	0	1	0	
CAPITAL PROJECT ADMINISTRATION														
1	Residential Buildings	G' type quarters	No.	12	0	0	12	0	0	0	0	0	0	
		H' type quarters	No.	14	0	0	14	0	14	0	0	14	0	

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Non Residential Buildings	Construction of Non Residential Buildings	No.	2	0	0	2	0	1	0	0	1	0
3	Road and bridge	Construction of Road and bridge	k.m.	21.177	0	0	21.177	0	21.177	0	0	21.177	0
URBAN ADMINISTRATION & URBAN WELFARE													
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	USEP	Beneficiaries	5532	2308	2444	10284	3084	8429	2308	2444	13181	3084
		Training	Trainees	6920	2884	3052	12856	3856	10541	2884	3052	16477	3856
		Development Of Women & Child	Groups	112	48	48	208	208	170	48	48	266	208
		UWEP	Mandays	276752	115360	122112	514224	154268	421597	115360	122112	659069	154268
2	Group Insurance Scheme for Sweepers	Govt. Contribution of Premium	No. of Sweeper	0	0	17936	17936	5381	0	0	18000	18000	6000
3	Training	Training of Employees & elected Representatives	No. of Trainee	333	0	0	333	0	0	0	0	0	0
4	ADB Project	Urban Water & environmental improvement in 4 major cities	No. of Package	7	0	0	7	0	7	0	0	7	0
5	IHSDP	Housing & Infrastructure Projects	No. of Project	on going 20	0	0	on going 20	0	on going 20	0	0	on going 20	0
				New 30	0	0	New 30	0	New 13	0	0	New 13	0
6	JNNURM	Infrastrucutre development of 4	No. of Project	on going 35	0	0	on going 35	0	on going 35	0	0	on going 35	0
				New 15	0	0	New 15	0	New 15	0	0	New 15	0
PUBLIC RELATION													
1	Upgradation of Website	Upgradation	No.	2	0	0	2	0	0	0	0	0	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	To organize information camps	Information camp	No.	90	178	0	268	0	90	160	0	250	0
3	Making developmental films	Making	No.	0	5	5	10	0	0	5	5	10	0
4	Publicity in local languages	Publicity	No.	0	250	500	750	0	0	233	496	729	0
5	Publication	Publication	No.	2	0	2	4	0	2	0	2	4	0
6	Establishment of Media Centre	Establishment	No.	0	5000	2500	7500	0	0	5000	2500	7500	0
7	Media Centre	Media Centre	No.	2	0	0	2	0	2	0	0	2	0
SCHEDULED CASTE DEVELOPMENT													
1	Pre metric Scholarship for Children whose parents engaged in unclean occupation	Distribution of Scholarship	Student	0	0	37650	37650	11400	0	0	37273	37273	14206
2	Pre metric Hostels and Ashrams, Schools for denotified Tribes / Casts (VJ)	Hostels	Hostels	0	0	60	60	0	0	0	60	60	0
3	Constoruction of Hostels / Ashram Bldgs.	Construction of Hostel	Construction of Hostel	0	0	116	116	0	0	0	116	116	0
4	Student Welfare Fund	Grant	Student	0	0	50000	50000	17500	0	0	39000	39000	1365
5	State Scholarships Primary level	Distribution of Scholarship	Student	0	0	880000	880000	880000	0	0	827200	827200	827200
6	Establishments residence school for SC Meritorious Students	Establishment of residence school for SC Meritorious student	Residence School	0	0	1960	1960	980	0	0	1960	1960	980
7	Prize for excellence to Ashram and Hostels	Prize for exc ellence to Ashram & Hostels	No.of Prizes	0	0	138	138	-	0	0	125	125	
8	State Scholarships Secondary Education	Distribution of Scholarship	Student	0	0	880000	880000	350000	0	0	836000	836000	332500
9	Post Metric Scholships	Distribution of Scholarship	Student	0	0	139000	110000	52800	0	0	137610	137610	52270
10	Establishment of Excellent Centre	Arrangement of Sadbhavana Shivirs	Student	0	0	15000	15000	5000	0	0	15000	15000	5000

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Grant to Voluntary Organisations for Education Development	Grant	Organisation	0	0	45	45	0	0	0	30	30	0
12	Eradication of untouchability(prize to gram panchayat)	Removal of untouchability by best activitv	Gram panchaya	0	0	48	48	0	0	0	40	40	0
13	Publicity /extension scheme to remove untouchability (ornazatin of sadbhavna shivir)	Ornanization of sadbhavna shivir	No. of shivir	0	0	48	48	0	0	0	48	48	0
14	Development of SC Colony	Improvement of living conditions in SC Colonies	SC Colonies	0	0	1250	1250	0	0	0	1241	1241	0
15	Scheme for Assistance to SCs	Incentive to attend delivery cases of SCs	Beneficiaries	0	0	1000	1000	300	0	0	738	738	210
16	Assistance under SC/ST POA Act	Assistance to victimised by other cases	Beneficiaries	0	0	5000	5000	1500	0	0	3750	3750	1129
17	Banchada bedia cast marriage	For encouraging in their cast	Couples	0	0	20	20	10	0	0	3	3	3
18	Reimbursement of Fees of the student studying in public sochools	Reimbursement of fees of the students studying in public schools	Student	0	0	321	321	100	0	0	317	317	98
19	Maintenance of Hostels and Ashrams	Maintenance of Hosotels & Ashrams	Hostels	0	0	1352	1352	0	0	0	1352	1352	0
20	Scholarship of the student are higher studies in Foreign	Distribution of Scholarship	No. of stu.	0	0	10	10	4	0	0	4	4	63
21	Soubhagyawati Yojana	Marriage	Kanya	0	0	5280	5280	5280	0	0	4994	4994	4994
22	Encouragement for Candidates who have cleared Civil Service Examination	Encouragement for candidates who have cleared Civil Service Examination	Candidate	0	0	330	330	110	0	0	274	274	91

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comm.	Normal	TSP	SCSP	TOTAL	Out of which Women Comm.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
23	Construction and electrification of Office bldg.	Construction of bldg.	Bldg.	0	0	5	5	0	0	0	5	5	0
24	Self Employment Scheme for SC Candidates(Subsidy)	Self employment scheme for SC candidates (subsidy)	Beneficiaries	0	0	120000	120000	120000	0	0	11400	11400	114000
TRIBAL DEVELOPMENT													
Elementary Education													
1	PS/Junior Primary Schools	Institute	No.		3200	0	3200	960	3200	3200		3200	960
2	Ashram Schools(I - VIII) Classes	Institute	No.		529	0	529	158	529	529	0	529	158
3	Scholarship to Boys & Girls(Class 1 to 5)	Student	No.		1567500	0	1567500	470250	1257922	1257922	0	1257922	377376
4	Girls & Boys Uniform	Student	No.		240000	0	240000	12000	138196	138196	0	138196	414358
5	Construction of Ashram Buildings(State)	Building	Buld.	0	15	0	4	2	15	4	0	4	2
6	Middle School (Tribal)	Institute	Inst.	0	2420	0	2420	726	0	0	0	0	0
7	Mid Day Meals	Student	No.	0	2135000	0	2135000	640500	2135000	0	0	0	640500
8	Incentives to Girls Education(Class VI)	Student	Nos.	0	72000	0	72000	72000	72000	109960	0	181960	109960
9	Food for Education	Student		0	0	0	0	0	0	0	0	0	0
10	Award to Panchayat for promoting Education	Panchayat	No.	0	89	0	89	0	0	89	0	89	0
11	Construction of Ashram Buildings state	Building	No.	0	15	0	15	2	0	15	0	15	2
12	Construction of Ashram Buildings (CSS)	Building	No.		40.00		40.00	0.00	12.00	40.00		52	0.00
Secondary Education													
1	Grant to NGOs for Schools & Hostels	Institute	No.	0	35	0	35	0.00	0	35	0	35	0.00
2	Reimbursement of Board Examination fees	Reimbursement of exam fees	No.	0	12000	0	12000	3720	0	0	0	0	0
3	08 - Model HSS	Institute	No.	0	8	0	8	2	0	8	0	8	2
4	02 - Girls Education Complex	Institute	No.	0	2	0	2	2	0	2	0	2	2
5	Sports Complex/Sports Competition/Incentive to Athlets	Sports Complex	No.	0	6250	0	6250	1875	0	129	0	129	39

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	High Schools	Institute	No.	0	660	0	660	198	0	692	0	692	207
7	Higher Secondary School	Institute	No.	0	523	0	523	157	0	523	0	523	157
8	Vocationalisation of Education	Institute	Nos.	0	39	0	39	11	0	39	0	39	11
9	Hostels	Institute	Nos.	0	178	0	178	59	0	178	0	178	59
10	Teachers Training			0		0	0		0		0	0	
11	Construction of Hostel Buildings(CSP)			0		0	0		0	0	0	0	0
12	Merit Scholar Scholarship	Merit Scholarships	Nos.	0	960	0	960	338	0	493	0	493	148
13	Student Welfare Fund & Award	Welfare Fund & Award	Nos.	0	5000	0	5000	1500	0	4360	0	4360	1308
14	Scout Guide	Scout Guide	No.	0	1000	0	1000	400	0	4500	0	4500	1350
15	Library to HSS		No.	0		0	0	0	0		0	0	
16	Science Equipment in HS/HSS			0		0	0	0	0	0	0	0	0
17	State Scholarship	State Scholarship	No.	0	455500	0	455500	136650	0	450000	0	450000	135000
18	Incentive for Girls Education(9th & 11th)	Incentive for Girls	No.	0	19000	0	19000	19000	0	50136	0	50136	50136
19	Schools of Excellence		No.	0	87	0	87	26	0	87	0	87	26
20	Computer Training to Tribal Students		No.	0	1500	0	1500	300	0	1030	0	1030	309
21	Award to Educational Institutions & Ashrams/Hostels for Excellent Performance	Award to Educational Instt.	No.	0	353	0	353	140	0	320	0	320	96
22	Education through Satellite/EDUSAT	Building	No.	0	3360	0	3360	1250	0	0	0	0	0
23	Construction of Hostel's Bldgs.(State)	Building	No.	0	75	0	75	23	0	75	0	75	23
24	Construction of Hostel Buildings(CSP)	Building	No.	0	40	0	40	12	0	40	0	40	12
	Welfare Scheme												0
1	Chaatra Graha Yojana	Yojana	No		5000		5000	1500		6489		6489	1947
2	Post Metric Hostels	Institute	No.		97		97	29		97		97	29
3	Higher Education	Education Facility	No.		50		50	15					0
4	Post Metric Scholarship (State)	Scholarship	No.		7500		7500	2325		6051		6051	1815
5	Admission in Sainik/Public Schools	Admission	No.		50		50	15		17		17	15
6	Rank Durghawati & Shankarshah Award	Award	No.		12		12			12		12	

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Coaching for Competitive Examinations for professional	Coaching for Competitive Examinations for professional	No.		1200		1200	360		1050		1050	315
	BACKWARD CLASSES WELFARE						0					0	
1	Pre-matric Scholarship	Distribution of Scholarship	No. of Student in Lakhs	15.30	0	0.00	15.30	5.67	16.63	0	0.00	17	6.06
2	Post Matric Schlorship	Distribution of Scholarship	No. of Student in Lakhs	3.50	0	0.00	3.50	1.12	3.59	0	0.00	3.59	1.15
3	P.E.T. , P.M.T. , P.A.T. Coaching	Coaching	Students	1	0	0.00	1	0	1	0	0.00	1	0
4	M.P. Pichhra Varg Vitta Evam Vikas Nigam	Share Capital	Berneficiary - OBC	75	0	0	75	0	16	0	0	16	1
5	Merit Scholarships	Distribution of scholarships	No. of Students	480	0	0.00	480	240	422	0	0.00	422	211
6	Construction of Hostel at Divisional level	Construction	Hostels	3	0	0	3	0	1	0	0	1	0
7	student welfare	Eco.Assistance	Students	400	0	0	400	120	93	0	0	93	27
8	Chhatragriha	Accomodation	No of Chhatragriha	150	0	0	150	44	140	0	0	140	42
9	Incentive for selection in the UPSC and PASC Examination	Incentive	Candidates	Not fixed	0	0	Not fixed	0	40	0	0	40	4
10	Constructions of girls hostel	Construction	Nos.	10	0	0	10	10	10	0	0	10	10
11	Establishment of girls Hostel	Maintenance	Hostels	48	0	0	48	48	35	0	0	35	0
			Posts	240	0	0	240	240	140	0	0	140	0
12	Establishment of Hostels at Divisional level	Maintenance	No of Hostel	8	0	0	8	0	7	0	0	7	0
			Posts	40	0	0	40	0	35	0	0	35	0
13	Overseas Scholarship	Scholarship	Students	10	0	0	10	3	3	0	0	3	0
14	Rojgar Guarantee training	Training	Training	500	0	0	500	150	392	0	0	392	118

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Posts	240	0	0	240	240	240	0	0	240	240
	New Scheme						0						
15	* Primary Education scholarship	School distribution	Lakh Girsl	15.40	0	0	15.40	15.40	15.40	0	0	15.40	15.40
16	* Female Literacy Promtotion	incentive	Lakh Girsl	0.88	0	0	0.88	0.88	0.88	0	0	0.88	0.88
17	* Scholarship forms printing	Form printing	lakh forms	7.50	0.00	0.00	8	0.00	7.50	0.00	0.00	8	0.00
18	Construction of Boys Hostel	Construction	Hostels	10	0	0	10	0	10	0	0	10	0
19	Establishment of Boys Hostel at Dist. Level	Maintence	Hostels/Posts	0	0	0	0	0	0	0	0	0	0
20	Pool fund for Necessary requirement of OBCs	Eco. Assistance	Bene.	0	0	0	0	0	0	0	0	0	0
21	Publicity of departmental program	Publicity through local dialect	No	0	0	0	0	0	0	0	0	0	0
22	Research & Evaluation of OBC Communities and Schemes	Re-survey	Re-survey	1	0	0	1	0	1	0	0	1	0
23	Mukhya Mantri Pichhra Varg Swarojgar Yojana	Loan/Training	Bene.	4000	0	0	4000	1200	4000	0	0	4000	1200
	LABOUR WELFARE												
1	Construction of Houses for Bidi Workers	Construction of Houses for Bidi Workers	No. of House	1000	0	0	1000	0	0	0	0	0	0
2	Rehabilitation of Bonded Labour (CS)	Rehabilitation of Bonded Labour	No.	50	0	0	50		27	0	0	27	
	CRAFTSMEN TRAINING												
1	Computer Training for SC/ST candidates	Trainees	Nos.	0	1750	1750	3500	1050	0	2000	2015	4015	1000
2	Construction of 77 Mini ITI	Trainee	Nos.	711	234	167	1112	330	929	190	195	1314	95
3	Grameen Engineering Yojana Trainees	Trainees	Nos.	1920	630	450	3000	0	1911	790	790	3491	5
4	Emploment oriented vocational training	Trainees	Nos.	3200	1050	750	5000	1500	385	1471	1472	3328	600
5	Upgradation of ITI into centre of excellence	Trainees	Nos.	2765	907	648	4320	1296	2489	583	816	3888	490

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Physical Target							Actual Achievement				
		Item/Activity	Unit	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Dr. Amedkar it is to Develop it is specifically for Schedule Castes boys and girls	Trainees	Nos.	0	0	240	240	120	0	0	330	330	120
7	Eklavya it is to develop ITI specifically for ST Boys and Girls	Trainees	Nos.	0	240	0	240	120	0	231	0	231	120
8	Training of Employees	Trainees	Nos.	0	0	0	0	0	0	0	0	0	0
9	Personality Development of trainees of it is	Trainees	Nos.	0	0	0	0	0	0	0	0	0	0
10	Placement cell in I T I s	Trainees	Nos.	0	0	0	0	0	0	0	0	0	0
SOCIAL WELFARE													
1	Welfare of Disabled	1. Scholarships	No. of Benef.	15000	17000	8340	40340	12102	15000	17000	8340	40340	12102
		2. Grant-in Aid	No. of Benef.	3000	1000	1000	5000	1500	3000	1000	1000	5000	1500
		3. Grant-in Aid to NGO	No. of Benef.	0	5000	2000	7000	2100	0	5000	2000	7000	2100
		4. World Disabled Day	No. of Benef.	3000	0	0	3000	900	3000	0	0	3000	900
2	Juvenile Welfare Fund	1. Juvenile Welfare Fund	No. of Benef.	20	15	15	50	0	0	0	0	0	0
		2. Training	No. of Benef.	100	50	50	200	0	20	10	10	40	0
3	Correctional Services	2. Training under Correctional Services	No. of Benef.	100	50	50	200	0	20	10	10	40	0
4	1. Deendayal Antodaya	. Kanyadan Yojana	No. of Marriage	18267	15933	15800	50000	50000	15800	11333	4833	31966	31966
5	NSAP	1. Indira Gandhi National Oldage Pension	No. of Benef.	269447	154695	159192	583334	291667	698711	278805	418697	1396213	698106
		2. Indira Gandhi National Family Benefit Scheme	No. of Benef.	29650	11905	10085	51640	25820	29352	13689	4653	47694	23847

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	WOMEN & CHILD DEVELOPMENT						0					0	
1	Awariness Camps	Organise camps to make the women aware of their rights	No.of Camps No. of Benef.	302 25500	98 10600	312 33700	712 69800	712 69800	287 28126	86 8428	283 27734	656 64288	656 64288
2	Miscellaneous Grant in Aid to Women & Child Welfare Organisation	Grant to Voluntary Organizaion	No. of Instt.	300	120	224	644	483	216	59	143	418	314
		Engaged in child & women welfare	No. of bene.	6100	2500	4880	13480	10110	4320	1180	2860	8360	6270
3	Jabali Scheme	Grant to NGO's for rehabilitating children.	No.of Institute			7	7	7			5	5	5
		Of Women involved in propositiion and to	No. of bene.	0	0	700	700	700	0	0	500	500	500
4	Mangal Divas	Celebration of proerammes for	No. in Lakhs per	53.60	16.80	9.60	80	48	50.92	15.96	9.12	76	46
5	Construction of AW Buildings	Construction of AWCs	No.of AWCs	762	275	212	1249	749	1000	666	416	2082	1249
6	Nutrition Programme	To provide supplementary nutrition to children in the age group of 0-6 years and pregnant and lactaing mothers	No. in Lakhs per	53.60	16.80	9.60	80	48.00	50.92	15.96	9.12	76	45.60
7	Establishment of Bal Bhawan (New Scheme)	Establishment of new Bal Bhawans at Divisional level for children	No of institute	3	1	2	6	3	3	1	2	6	3
			No of Beneficiaries	600	200	400	1200	600	1156	0	0	1156	578

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target				Actual Achievement					
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Ladli Laxmi Scheme (New Scheme)	To protect & save of girls	No of girls	24430	8785	6365	39580	39580	146772	45726	31565	224063	224063
LEGAL AID TO POORS													
1	Legal Aid and Legal Advice and Lok Adalats	1. Legal Aid and Legal Advice	No. of Persons	42000	36750	26250	105000	21000	448779	253486	211296	913561	182792
		2. Lok Adalat	Camp's	440	385	275	1100	0	3296	2884	2061	8241	0
		3. Legal Literacy/Awareness	Camp's	760	665	475	1900	0	1077	942	674	2693	0
		4. Permanent Lok Adalat for Public utility services	Sittings	688	688	688	2064	0	146	146	146	438	0
INFRASTRUCTURE DEVELOPMENT FOR JUSTICE ADMINISTRATION													
1	Infrastructure development	1. Court Building	No.	85	0	0	85	0	85	0	0	85	0
		2. Residential Qtrs.	No.	60	0	0	60	0	60	0	0	60	0
WELFARE OF PRISONERS													
1	Modernisation of Prisons	1. Vehicles	Nos.	8	0	0	8	0	8	0	0	8	0
		2. Photocopiers	Nos.	5	0	0	5	0	5	0	0	5	0
		3. Walky-talky	Nos.	220	0	0	220	0	220	0	0	220	0
		4. Floor Mill	Nos.	21	0	0	21	0	21	0	0	21	0
		5. LPG	No. of Jails	2	0	0	2	0	2	0	0	2	0
		6. Water Filter	No. of Jails	12	0	0	12	0	12	0	0	12	0
		7. Books	No. of Jails	50	0	0	50	0	50	0	0	50	0
		8. Gaushala Managements	No. of Jails	9	0	0	9	0	9	0	0	9	0
2	Vocational Training	1. Development of existing Units	No. of Jails	31	0	0	31	0	31	0	0	31	0
		2. Installation of Blanket Unit	No. of Jails	5	0	0	5	0	5	0	0	5	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	UPGRADATION OF REVENUE ADMN.												
1	Upgradation of Distt. Administration	Constrution of compound building in 7 new Distt.	Nos.	7	0	0	7	0	7	0	0	7	0
2	Upgradation of Distt. Administration	Constrution of residential Quarter in 7 new Distt.	Nos.	209	0	0	209	0	209	0	0	209	0
3	Upgradation of Distt. Administration	Constrution of tehsil building	Nos.	14	0	0	14	0	14	0	0	14	0
4	Upgradation of Distt. Administration	Constrution of residential Quarter in new tehsils	Nos.	248	0	0	248	0	248	0	0	248	0
5	Public Works (Const. of Admn. Building)	Building	No	40	0	0	40	0	40	0	0	40	0
	PRINTING & STATIONARY												
1	Modernisation of Govt. Press	1. Sheet Fed Offset Printing Machine A/2 Size	No.	1	0	0	1	0	1	0	0	1	0
		(1) High Speed Imaging System with Automatic diffusion (Plate exposing Unit)	No.	1	0	0	1	0	1	0	0	1	0
	WELFARE OF PRISONERS (JAIL DEPTT)												
1	Vocational (Industrial) Training to prisoners	Sewing Training	No. of Jails	29	0	0	29	0	29	0	0	29	0
		Carpentry & Messon Training	No. of Jails	8	0	0	8	0	8	0	0	8	0

PROPOSED PHYSICAL TARGETS 2008-09 AND ACTUAL ACHIEVEMENT

Annexure II -C

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Actual Achievement				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Blanket Training	No. of Jails	1	0	0	1	0	1	0	0	1	0
		Blanket Training	No. of Jails	5	0	0	5	0	5	0	0	5	0
		Training to Met Prisoners	No.og Prisoners	7	0	0	7	0	7	0	0	7	0
		Training to Engineering Diploma	No.	8	0	0	8	0	8	0	0	8	0
2	Modernisation of Prisons												
		Photocopiers	Nos.	5	0	0	5	0	5	0	0	5	0
		Walky-Talky	Nos.	122	0	102	224	0	122	0	102	224	0
		Flour Mill	Nos.	13	0	4	17	0	13	0	4	17	0
		Water Filter	No. of Jails	8	0	4	12	0	8	0	4	12	0
		LPG	No. of Jails	3	0	0	3	0	2	0	0	2	0
		Library (Books)	No. of Jails	49	0	0	49	0	45	0	4	49	0
		Vehicles (Ambulance)	No. of Vehicle	5	0	0	5	0	0	0	0	0	0
		Gaushala Managements	No. of Jails	9	0	0	9	0	9	0	0	9	0
3	Prision Improvement & Rennovation	Construction Work allotted to PWD	No. of Works	9	0	0	9	0	9	0	0	9	0
4	Perspective Plan (75:25 matching, GOI scheme)	Construction of New Jails	No. of Works	753	0	0	753	0	89	0	0	89	0
	REVENUE												
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