

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	AGRICULTURE													
1	Crop Production	1 Paddy	Lakh Tonnes	16.09	0.00	0.00	16.09	0	22.27	0.00	0.00	22.27	0	
		2-Wheat	- " -	88.20	0.00	0.00	88.20	0	127.03	0.00	0.00	127.03	0	
		3 Jowar	- " -	5.50	0.00	0.00	5.50	0	6.09	0.00	0.00	6.09	0	
		4 Bajra	- " -	2.55	0.00	0.00	2.55	0	3.44	0.00	0.00	3.44	0	
		5 Maize	- " -	13.39	0.00	0.00	13.39	0	12.87	0.00	0.00	12.87	0	
		6 Others	- " -	2.05	0.00	0.00	2.05	0	2.27	0.00	0.00	2.27	0	
		Total Cereals -	- " -	127.78	0.00	0.00	127.78	0	173.97	0.00	0.00	173.97	0	
		7 Total Pulse	- " -	47.57	0.00	0.00	47.57	0	41.63	0.00	0.00	41.63	0	
		Total Foodgrains -	- " -	175.35	0.00	0.00	175.35	0	215.60	0.00	0.00	215.60	0	
2	Oilseed	1 Soyabean	- " -	67.77	0.00	0.00	67.77	0	62.81	0.00	0.00	62.81	0	
		2 Groundnut	- " -	2.41	0.00	0.00	2.41	0	3.45	0.00	0.00	3.45	0	
		3 Rapseed / Mustered	- " -	9.49	0.00	0.00	9.49	0	8.70	0.00	0.00	8.70	0	
		4 Linseed	- " -	0.70	0.00	0.00	0.70	0	0.57	0.00	0.00	0.57	0	
		5 Others	- " -	1.30	0.00	0.00	1.30	0	1.75	0.00	0.00	1.75	0	
		Total Oilseed	- " -	81.67	0.00	0.00	81.67	0	77.28	0.00	0.00	77.28	0	
		6 Sugarcane (Gur)	- " -	2.96	0.00	0.00	2.96	0	2.68	0.00	0.00	2.68	0	
		7 Cotton	Lakh Bales	9.70	0.00	0.00	9.70	0	12.09	0.00	0.00	12.09	0	
3	Seed Distribution	1 Cereals	Thou. Qtl.	1030.00	0.00	0.00	1030.00	0	1030.44	0.00	0.00	1030.44	0	
		2 Pulses	- " -	215.00	0.00	0.00	215.00	0	305.74	0.00	0.00	305.74	0	
		3 Oilseed	- " -	1015.60	0.00	0.00	1015.60	0	1391.33	0.00	0.00	1391.33	0	
		4 Others	- " -	7.40	0.00	0.00	7.40	0	8.44	0.00	0.00	8.44	0	
		Total -	- " -	2268.00	0.00	0.00	2268.00	0	3009.96	0.00	0.00	3009.96	0	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Fertilizer Distribution	1 Nitrozen	Lakh Tonnes	11.06	0.00	0.00	11.06	0	10.62	0.00	0.00	10.62	0
		2 Phosphoras	- " -	7.64	0.00	0.00	7.64	0	7.51	0.00	0.00	7.51	0
		3 Potash	- " -	1.55	0.00	0.00	1.55	0	0.80	0.00	0.00	0.80	0
		Total -	- " -	20.25	0.00	0.00	20.25	0	18.92	0.00	0.00	18.92	0
5	Estt. of Biogas Plants		Nos.	13400	2880	2680	18960	3792	10590	1340	637	12567	1253
6	Suraj Dhara Scheme	Seed Exchange Programme	Hect.	0.00	12894.81	14166.85	27061.66	57.31	0.00	17193.00	14975.00	32168.00	11547
		Seed Reliance Programme	Hect.	0.00	3684.23	4047.67	7731.90		0.00	6922.00	6502.00	13424.00	
		Seed Production Programme	Hect.	0.00	1842.12	2023.84	3865.96		0.00	294.00	300.00	594.00	
7	Annapurna Scheme	Seed Exchange Programme	Hect.	0.00	10870.86	12531.37	23402.23	35.62	0.00	14832.00	13448.00	28280.00	12079
		Seed Reliance Programme	Hect.	0.00	3105.96	3580.39	6686.35		0.00	6130.00	5047.00	11177.00	
		Seed Production Programme	Hect.	0.00	1552.98	1790.20	3343.18		0.00	380.00	425.00	805.00	
8	Minor Irrigation	1 Tube Wells	Nos.	0	1927	2123	4050	1337	0	1417	1078	2495	0
9	Micro-Minor Irrigation	Khet/Balram Talab Yojana	Nos.	5140	0	0	5140	1542	4423	0	0	4423	1326
10	Macro Management Plan	1. N.W.D.P.R.A.	Hect.	24509	5882	19609	50000	5882	10520	3534	2400	16454	1550

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		2. River Vally Project	Hect.	26132	8356	5512	40000	6000	11949	1837	2776	16562	1650
11	Agri. Engineering	1.Tractor Distribution	Nos.	1400	300	300	2000	150	796	201	123	1120	0
		2. Power Tiller	Nos.	300	100	100	500	50	141	41	33	215	0
		3.Power drawn Agri. Implements	Nos.	2100	600	300	3000	150	2128	545	470	3143	0
		4.Manually Operated/Animal drawn Agri. Implements	Nos.	36000	13200	10800	60000	5000	38002	10570	8570	57142	0
		5.Top-up subsidy on Agriculture.Agri. Implements	Nos.	35360	9360	7280	52000	3640	38002	10570	8570	57142	0
		6.Scheme for Promotion of Sarm Mechanisation	Nos.	1204	318	248	1770	124	1181	318	265	1764	0
		7.Staff Training Programme	Nos.	27	7	6	40	3	27	7	6	40	0
	HORTICULTURE												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Intensive Fruit Development	Sub	Hect.	6819.50	2023.00	1691.00	10533.50	0	6371.80	1829.95	1373.89	9575.64	0
2	Grapes Cultivation	Dem	Hect.	53.80	1.00	2.00	56.80	0	6.00	0.00	0.00	6.00	0
3	Kitchen Garden	Mini	No.	186960	99600	72320	358880	0	185646	98619	71842	356107	0
4	Horticulture Training to the	Trg	No.	732	115	43	890	0	532	72	40	644	0
5	Farmers Training	Trg	No.	8307	3516	2397	14220	0	7383	2842	2596	12821	0
6	Minikit Demonstration	Dem	No.	118495	31901	28229	178625	0	117387	31458	27691	176536	0
7	Area expansion of vegetable	Sub	Hect	2254.47	1128.18	932.18	4314.83	0	2348.27	1075.63	682.27	4106.17	0
8	Area expansion of	Sub	Hect	2733.28	1329.60	1128.64	5191.52	0	2412.54	1158.03	783.78	4354.35	0
9	Exhibition,Fair &	Trg	No.	400	66	44	510	0	346	61	42	449	0
10	Micro Irrigation	Sub	Hect	26339	8104	6078	40521	0	34224	10530	7898	52652	0
11	National Horticulture Mission CSS 15% State Share	Sub	No.	30878	3250	6501	40629	0	23615	2486	4972	31073	0
				9851	1037	2074	12962	0	8351	879	1758	10988	0
12	Development of Entrepreneurship through Establishment of Nurseries	Sub	No.				13					1	
				10	2	1		0	1	0	0		0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
13	Promotion of Procted cultivation commercial cultivation of Horticulture Crops		Hect.				200.67						200.67	
				79.60	55.27	65.80		0	79.60	55.27	65.80		0	
ANIMAL HUSBANDARY														
1	Special livestock Breeding Programme	To Provide additional sources of income to beneficiaries	No.	2873	575	578	4026	1210	2873	575	578	4026	691	
2	Up gradation of dispensaries to hospital	To provide better facilities to cattle owners	No.	24	4	0	28	0	24	4	0	28		
3	Strengthening Veterinary institute(Infrastructure & equipments	To provide better facilities to cattle owners	No.	10			10	0	8	2	0	10		
4	Strengthening of divisional & district (Mobile Van)	To provide better facilities to cattle owners	No.	8	2	0	10	0	0	1	0	1		
5	Opening of New veterinary dispensaries	To provide veterinary facilities viz treatment vaccination castration etc.	No.	23	7	4	34.00	0	23	7	4	34		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Systematic control of Animal diseases of National Importance	Prevention & control of Contagious diseases	Vaccination	304.90			304.90		300.80			300.80	
		Training Vets &		300.00			300.00		300.00			300.00	
		,Modification /Alteration of 2DL labs		2.00			2.00		2.00			2.00	
		Supply of Chemecals & Equipmentfo		5.00			5.00		0.00			0.00	
		Vaccine Carrier		320.00			320.00		320.00			320.00	
		Distt level camps & Block level camps		3028.00			3028.00		3028.00			3028.00	
		5seminar		5.00			5.00		5.00			5.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Supply of Medicine	Health care		medicine & chemical purchase	medicine & chemical purchase	medicine	0.00		medicine & chemical purchase	medicine		medicine & chemical purchase	
								0.00					
8	Mobile units on contract basis	To provide veterinary facilities viz treatment	No.	0	40 Cont.	0		0	0	40 Cont.	0	40 Cont.	0
9	Distribution of breeding bulls on subsidy	To provide natural breeding facilities	No. of bulls	986	273	400		0	986	273	400	1659	76
10	Distribution of Dairy unit (3 desi cows/ graded murrh Buffeloes/ cross breed) on subsidy	To provide employment facilities to farmers	No.	429				128	257	94	74	425	128
11	Construction of new Veterinary buildings	To provide better facilities to cattle owners	No.	260	95	74	0	0	16	0	0	16	
12	Distribution of poultry units under M.P.P.P.	To provide additional income to poultry farmers	No.	0	0	0		0	0	0	0	0	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Distribution of Kadknath chicks on subsidy	To provide additional income to poultry farmers	No.	0	1265	0		379	0	1265	0	1265	187
14	Dairy Estate	provide All facilities Under Single Umberlla	no	1 conti					1 conti			1 conti	
15	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	254	1202	1456	436	0	254	1202	254	450
16												1202	
17	Distribution of Bucks on subsidy	To provide improved breeding facilities to goat farmers	No. of bucks	2468	1770	1908	6146.00	1844	2468	1770	1908	6146	1100
18	Provision of Remodelling		No.	20.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	20.00	
19	Nandishala	To provide natural breeding facilities to Farmers	No.	1213	142	285	1640.00	0	1213	142	285	1640	0
20	Distribution of Goat (10+1) units on subsidy	To provide employment facilities to farmers	No.	272	163	198	633.00	189	272	163	198	633	189
21	Veterinary Extension programme	To Extend Vet. Service	no of Calves	41000	0	0	41000.00		41000			41000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
22	Bundelkhand	To Improve Livelihood	1584 Goat ,1018 Murra Buff. Bull,110 I.L.D CENTER 500 mLK Societies 20000 Lit .BMC Fodder Bank					0	1584 Goat ,1018 Murra Buff. Bull,110 I.L.D CENTER 500 mLK Societies 20000 Lit .BMC					0
		Goat		1584					1584					
		Murra Bull		1018					1018					
		ild centre		110					110					
		milk Societes		500					500					
		BMC		1					1					
		Fodder Bank		1					1					
23	Intensive cattle Development programme		NoKVB	4.00	12.00	7.00	23.00		4.00	12.00	7.00	23.00		
			NoICDP	0.00	0.00	2.00	2.00		0.00	0.00	2.00	2.00		
24	Extension&expansion of Dairy development Activity	To provide Marketing facilities to Milk producers	DCS	67.00			67.00		67.00			67.00		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
25	Information Technology	Extension & Monitring		Purchase Of hardware, cartage, Repairing of hardware, cartage mantanance of website & others	Purchase Of hardware, cartage, Repairing of hardware, cartage mantanance of website & others		Purchase Of hardware, cartage, Repairing of hardware, cartage mantanance of website & others		Purchase Of hardware, cartage, Repairing of hardware, cartage mantanance of website & others	Purchase Of hardware, cartage, Repairing of hardware, cartage mantanance of website & others		Purchase Of hardware, cartage, Repairing of hardware, cartage mantanance of website & others	
26	Gosewak Prashikshan	To provide improved breeding facilities	No	13.00	4.00	4.00	21.00	0.00	13.00	4.00	4.00	21.00	0.00
27	Pasudhan insurance scheme	To provide insurance facilities to cattle owners	No.				25000	0				21119	
28	Acharya Vidyasagar Go samverdhan Scheme	To Generate employment facilities to Women farmers	no	131.00	0.00	0.00	131.00	131.00	131.00	0.00	0.00	131.00	131.00
29	Gopal puruskar yojna		No- DISTT.	50	0	0	50		50.00			50.00	
			No.STATE	1	0	0	1	0.00	1.00	0.00	0.00	1.00	0.00
30	R.K.V.Y (To Improve Veterinary Practices & Increase	Strengthening of Districts and Block level Vetv. Hospitals	no	144			144		144			144	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	livelyhood)	VETERINARY POLYCLINIC Alteration/ Modification of existing District level Hospital	no	10			10		10			10	
		Dairy Development Rewa	no	1			1		1			1	
		Dairy Development through Strengthening of existing dairy plant	no	4			4		4			4	
		Accelerated Fodder Development	no	21680 Hectare			21680 Heactor		21680 Heactor			21680 Heactor	
		.National Mission For Prottein Supplements Dairy	no	6			6		6			6	
		.National Mission For Prottein Supplements Goat	no	69			69		69			69	
	FISHERIES												
1	Fish production.	Fish production.	Ton.	45000	18000	11000	74000	0	42260	24409	8736	75405	0
2	Fish seed production	Fish seed production	Lakh(St.fry	3700	1500	900	6100	0	3715	712	3113	7540	0

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3	Hatchery construction.	Hatchery construction.	Nos.	0	0	0	0	0	0	0	0	0	0
4	Rearing space.	Rearing space.	Hect.	15	10	10	35	0	32	2	1	35	0
5	Assistance to fishermen	Assistance to fishermen	Nos.	0	716	275	991	0	0	1259	279	1538	0
6	Leasing of Pond(Water area)	Leasing of Pond(Water area)	Hect.	1000	300	200	1500	0	930	625	200	1755	0
7	Fishermen training.	Fishermen training.	Nos.,	1796	1227	542	3565	0	1751	1259	529	3539	0
8	Fisheries	Fisheries	Nos.	351	126	46	523	0	229	100	32	361	0
9	NWFF for fishermen(Housing)	NWFF for fishermen(Housing)	No.of houses	850	150	0	1000	0	480	146	0	626	0
10	Fishermen Insurance.	Fishermen Insurance.	Nos.	117241	41379	13793	172413	0	110758	39133	12961	162852	0
11	Saving cum relief.	Saving cum relief.	Nos.	14414	3495	751	18660	0	13602	3210	376	17188	0
12	Const.of Training Centre.	Const.of Training Centre.	Nos.	3	0	0	3	0	3	0	0	3	0
FOREST													
1	Strengthening of Administration Forest Survey & Development of IT	A.Strengthening Communication System and Forest Protection Payment of CUG charges of SIMs	No.	10000	0	0	10000	0	10000	0	0	10000	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Maintenance of Wireless etc.	No.	4300	0	0	4300	0	4300	0	0	4300	0
		O & M of Forest Network and Data Centre	No.	1600	0	0	1600	0	1600	0	0	1600	0
		B-Forest Resources Survey and use										0	
		Working Plan Preparation	No.	16	0	0	16	0	16	0	0	16	0
		Workstation GIS & GPS	No.	16	0	0	16	0	16	0	0	16	0
2	Environmental Forestry	Environmental Plantations	No. of Plants	15 lakh	0	0	15 lakh	0	15 lakh	0	0	15 lakh	0
3	Implementation of Working Plan	Rehabilitation & Regeneration of Forests	Ha.	160174	170627	32466	363267	0	160174	170627	32466	363267	0
		Maintenance of last 5 years works	ha.	394995	581467	177596	1154058	0	394995	581467	177596	1154058	0
		Demarcation and Construction of Boundry Pillars	No.	32000	0	0	32000	0	32000	0	0	32000	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Control of Forest Fires	Sq.Km.	92266	0	0	92266	0	92266	0	0	92266	0
4	Roads, Buildings & Forest Post	Construction of Buildings (in Nos.)	No.	350	0	0	350	0	350	0	0	350	0
		Van Bhawan	No.	1	0	0	1	0	1	0	0	1	0
		Construction of Forest Stations & Line Quarters	No.	11	0	0	11	0	11	0	0	11	0
5	Lok Vaniki & Preparation of Plants in Nurseries	Preparation of plants in Nurseries	No.	600 Lakh	0	0	600 Lakh	0	600 Lakh	0	0	600 Lakh	0
		Extension	No.	11	0	0	11	0	11	0	0	11	0
		Training & Workshop	No.	120	0	0	120	0	120	0	0	120	0
		Study Tour	No.	16	0	0	16	0	16	0	0	16	0
		Formers Conference	No.	16	0	0	16	0	16	0	0	16	0
6	Expenditure from Onkareshwar Fund	Preparation of Plantation	ha.	825	0	0	825	0	825	0	0	825	0
		Rehabilitation and Reforestation of Forest Maintenance	ha.	4918	0	0	4918	0	4918	0	0	4918	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Compensation for Relocation and Acquisition of Right in Protected areas.	Payment of Compensations	No.	3 Village	7 Village	0	10 Village	0	3 Village	7 Village	0	10 Village	0
8	Studies and Research	Studies & Documentation	No.	L.S.	0	0	L.S.	0	L.S.	0	0	L.S.	0
9	Forest Training School	Newly appointed Forest Guard Training	No.	1000	0	0	1000	0	1000	0	0	1000	0
		Forest Training	Trainees	1200	0	0	1200	0	1200	0	0	1200	0
		Refresher Course	Trainees	810	0	0	810	0	810	0	0	810	0
		Promotee Range Officer	Trainees	100	0	0	100	0	100	0	0	100	0
FOOD & CIVIL SUPPLIES													
1	Aid to Co-operative Societies for purchase of Drums and Const.of tanks to store kerosene	Societies	No. of Tanks	625	0	0	625	0	625	0	0	625	0
2	Distribution of Iodised Salt	89Blocks	Mt.	14467	16421		30888	0	14467	16421		30888	0
3	Storage & Marketing (Bhunelkhnd Special Packge)	Goown6 District	Mt.	0	0	240800	240800	0	0	0	240800	240800	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	CO-OPERATION												
1	Informaton and technology work	Computer & peripheral	Officer	61	0	0	61	0	61	0	0	61	0
2	Assistance to short term loan converted to long term loan by state Govt.	Bank	Bank	38	0	0	38	0	0	0	0	0	0
3	Training of officials	Officer	Officer	165	0	0	165	0	165	0	0	165	0
4	Managerial subsidy to cader Fund of PACS/LAMPS	Management Assistance	Society	620	0	0	620	0	620	0	0	620	0
5	Implementation of ICDP	Coop.Development	Project	15	0	0	15	0	15	0	0	15	0
6	Flotation of Debentutr through Apex LDB	Repayment NABARD loan	Bank	1	0	0	1	0	1	0	0	1	0
7	Agricluture 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/District cooperative union	Training of Members	Union/Candidate	19690	0	0	19690	0	19690	0	0	19690	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	Construction of PDS godowns/ subsidy on rent	Enhancement in storage capacity	Godowns	138	133	84	355	0	136	131	83	350	0
10	Interest subsidy to farmers on short term loan through ccb	Interest Subsidy	Farmers	2400000	315000	185000	2900000	0	2400000	315000	185000	2900000	0
11	Dam Dupat Yojana	Farmer	Farmer	0	711302	247700	959002	0	0	711302	247700	959002	0
	RURAL DEVELOPMENT												
1	National Rural Lively Hood Mission (SGSY)	Training	Self help group	62500	35625	26875	125000	50000	46655	34159	25465	106279	42512
2	Watershed Treatment /Community Organisation, Training and other (DPAP)	Treatment of land	Micro watershed area in lakhs Hac.	8706.30	4276.80	2291.14	15274.24		0.00	2535.01	1358.04	3893	
3	Indira Awas Yojana	House Constructions	Houses Number	30454.00	25353.00	20328.00	76135.00	22840	26291	26113	19720	72124	21637
4	Integrated Waste Land Development Programme Credit Cum subsidy (IWLDP)	Treatment of land	Micro water shed area in lakhs Hac.	1512.65	1008.40	0.00	2521.05		809.70	539.80	0.00	1350	

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	National Rural Rojgar Guarantee Scheme	Employment	lakhs mandays	900.00	1400.00	500.00	2800.00	1208	609.66	318.54	244.75	1173	352
6	Backward Region Grant Fund (B.R.G.F.)			9039.00	12805.00	3265.00	25109.00		8670	12283	3132	24085	
7	Mid-day Meal	mid day meal	student in lakhs	54.18	16.25	19.87	90.30	36.12	0.00	1860.00	15.22	1875	750
8	CM Awas Yojna (Apna Ghar)	House Constructions	Houses Number	0.00	7316.00	7654.00	14970.00	449	0.00	1376	1897	3273	982
9	Total Sanitation Campaign(T.S.C.)			377516	212353	196623	786492		294878	128758	48885	472521	
10	DPIP	Economically	Groups	5000.00	2000.00	2000.00	9000.00	2700	5501	3040	2203	10744	3223
11	M.P.Rural Roads Development	Roads Construction	Kilo metre	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0	
12	State Rural Road	Roads Connectivity	Kilo metre	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0	
13	State SGSY	C.M. Announcement	Number				0.00					0	
14	M.P.R.R.D.A. Road	Roads Maintenance	Kilo metre	0.00	0.00	0.00	0.00		0.00	0.00	0	0	
15	M.P.GraminAjivika			0.00	4375.00	3603.00	7978.00	8500	19161	4720	3887	27768	8330
16	Samanvit Ajivika						0.00					0	
17	Integrated			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0	
18	C M Gramin Sadak Yojana			2954.70	363.08	1148.21	4465.99		1213.34	149.10	471.51	1833.95	

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	LAND RECORDS												
1	Improvement of District Land Records Administration												
	i) Construction of residential-cum-office accommodation patwari & RI Building.	i) Construction of residential-cum-office accommodation patwari & RI Building.	Building	170.00	61.00	5.00	236.00	0.00	170.00	61.00	5.00	236.00	0.00
	ii) Addition in District Sub Division & Tehsil Building.	ii) Addition in District Sub Division & Tehsil Building.											
2	Purchase of land for landless SC/St.	Purchase of land for landless SC/St.	Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Scheme to purchase & provide private land to homeless SC/ST families.	Provide plot for homeless SC/ST person.	Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Construction of residential quarter tehsil staff.	Construction of residential Complex at small tehsil.	Building/ District	30.00	14.00	6.00	50.00	0.00	30.00	14.00	6.00	50.00	0.00

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Digitization of Cadastral Maps	Computarization of Spital data	District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	National Crop Insurance Scheme.	Scheme continue Crop Cutting experiment & printing of forms.											
7	Upgradation & Comptarization of land records (NLRMP) (50% State share)	Modernization of offices RoR of Abadi Land & Scanning/ Lamination of old records	1. Distt.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00
2. Tehsil			5.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	
3. Sheets			2000.00	0.00	0.00	2000.00	0.00	2000.00	0.00	0.00	2000.00	0.00	
8	Improvement of District Land Records Administration												
	i) Upgradation of Computers & provision for New Technical Devices	Replace old technology based system	Tehsil Non Plan	54.00	8.00	8.00	70.00	0.00	54.00	8.00	8.00	70.00	0.00
	ii) Study & Research Revenue Administration	Study of Revenue Administration in other States	State	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	iii) Vehicle for Land management officers & head	Provide vehicle for Revenue Officers for field work	Vehicles	3.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00
9	Departmental Construction work												
	i) Construction of District Sub Division & Tehsil building	i) Construction of District Sub Division & Tehsil building.	Building										
			1. Div.HQ	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00
			2. Distt.HQ	4.00	2.00	2.00	8.00	0.00	4.00	2.00	2.00	8.00	0.00
			3. The.HQ	7.00	4.00	4.00	15.00	0.00	7.00	4.00	4.00	15.00	0.00
10	Survey Works	Record of Right for Urban & Rural land.	Town/ Village	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00
11	Govt. scheme of providing financial assistance for the development of allotted land	Land developmengt for SC/ST.	Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Free distribution of Khasra Khatoni & Bhu Adhikar Rin.	Printing & Transportation expnditure		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PANCHAYAT												

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	STATE FINANCE COMMISSION GRANT IN AT FOR BASIC	works of basic services in Gram Sabha	1 work in every Gram for 5 yrs.	26072	15643	14028	55743	26071	23464	15487	7978	46929	23465
2	Strenghtening of Grams Sabha(Social Audit)	4 Gram Sabha Meeting every Year in every Gram Sabha for social audit and extension work	4 Gram Sabha Meeting every Year for 5 Yrs.	104286	62572	41714	208572	104286	104286	62572	41714	208572	104286
3	Constitution of Directorate of Panchayat Raj.	Salary of Panchayat Directorate Employees	131Emp.x5Yrs.	1	0	0	1	0	1	0	0	1	0
4	Establishment of National Panchayat Raj Training Institution	Extension of Sanjay Gandhi National Panchayat Training Institution	1	1	0	0	1	0	1	0	0	1	0
5	Construction of Panchayat Bhawan (New Zila Panchayat/Janpad/Gram)	Construction of New Panchayat Bhawan and additional room in old Panchayat Bhawan	Rs. 10.00 lakh per GPB or Rs. 2.5 lakh per additional rooms	40	25	15	80	40	40	25	15	80	40
6	Training	Training	No.	3	0	0	3	0	0	0	0	0	0
7	RGSY	Training of Panchayat Representatives and Employees	400000x5 days in 5 Yrs.	92567	55540	37026	185133	92566	92567	55540	37026	185133	92566

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	SFC GRANT FOR INFRASTRUCTURE	works of infrastructure Development in Gram	1 work in every Gram for 5 yrs.	2100	1344	756	4200	2100	1302	833	491	2626	1313
IRRIGATION (WATER RESOURCES DEPARTMENT)													
1	Major Projects	Addition Irrigation Potential Created	1000 Hect.	2.34	0.00	0.00	2.34	0.00	2.34	0.00	0.00	2.34	0.00
2	Medium Projects	Addition Irrigation Potential Created	1000 Hect.	12.15	0.00	0.00	12.15	0.00	12.72	0.00	0.00	12.72	0.00
3	Minor Projects	Addition Irrigation Potential Created	1000 Hect.	25.00	5.00	2.30	32.30	0.00	53.50	2.64	0.70	56.84	0.00
4	AIBP Projects												
	Major Projects		1000 Hect.	46.16	0.00	0.00	46.16	0.00	57.29	2.00	0.00	59.29	0.00
	Medium Projects		1000 Hect.	19.50	0.00	0.00	19.50	0.00	4.25	0.00	0.00	4.25	0.00
	Minor Projects		1000 Hect.	10.00	2.00	2.00	14.00	0.00	10.00	1.00	0.00	11.00	0.00
NARMADA VALLEY DEVELOPMENT AUTHORITY (NVDA)													
IRRIGATION - PORTION													
1	Indira Sagar Project	Irrigation	Hect.	24830	0	0	24830	0	2230	0	0	2230	0
2	Omkareshwar Project	Irrigation	Hect.	0	36400	0	36400	0	0	28400	0	28400	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3	Rani Awanti Bai Sagar Project	Irrigation	Hect.	0	0	0	0	0	0	0	0	0	0	0
4	Bargi Diversion Project.	Irrigation	Hect.	2000	0	0	2000	0	2000	0	0	0	2000	0
5	Upper Veda Project	Irrigation	Hect.	0	5310	0	5310	0	0	4100	0	0	4100	0
6	Punasa Lift Irrigation	Irrigation	Hect.	8000	0	0	8000	0	12600	0	0	0	12600	0
ENERGY (M.P.S.E.B.)														
1	Hydel	Addition to the Installed Capacity	MW	0	0	0	0	0	0	0	0	0	0	0
		Generation (Gross)	MKwh	2607	0	0	2607	0	3172	0	0	0	3172	0
2	Thermal	Addition to the Installed Capacity	MW	250	0	0	250	0	0	0	0	0	0	0
		Generation (Gross)	MKwh	18635	0	0	18635	0	15148	0	0	0	15148	0
3	Transmission	Increase in the length of EHV Transmission lines	Circuit Kms	525.46	92	131	748.46	0	315.10	176.64	158.01	649.75	0	
		Increase in the capacity of EHV Sub station	MVA	766	80	160	1006	0	1109	80	283	1472	0	
Sub-Transmission & Distribution		33 Kv Lines	Kms	582	171	231	984	0	541.78	141	176.22	859	0	
		11 kv Lines	Kms	24062	175	492	24729	0	9312	198	363	9873	0	
		Power Transformers (33/11 kv) (New & Additional)	Nos.	22	33	45	100	0	83	38	34	155	0	

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Distribution Transformer (NEW)	Nos.	43896	246	202	44344	0	29460	197	802	30459	0
4	BHARAT NIRMAN YOJANA (RGGVY)	11 kv Lines	Kms	7317	0	0	7317	0	5043	0	0	5043	0
		LT Lines	Kms	2350	0	0	2350	0	6964	0	0	6964	0
		Distribution Transformer (NEW)	Nos.	7772	0	0	7772	0	6611	0	0	6611	0
	NON-CONVENTIONAL SOURCES OF ENERGY												
1	NON-CONVENTIONAL SOURCES OF ENERGY	Rural Village Electrification											
		Village	Nos.	127	0	0	127	0	121	0	0	121	0
		DDG	Nos.	49	0	0	49	0	0	0	0	0	0
		Hybrid System											
		SPV	MW	5	0	0	5		508kw	0	0	508kw	0
		Soler Photovoltaic											
		Street Light	Nos.	5000	0	0	5000	0	2090	0	0	2090	0
		Soler Thermal											
		Water Heating	LPD (*)	700000	0	0	700000	0	400000	0	0	400000	0
		Soler Cooker	Nos.	1000	0	0	1000	0	0	0	0	0	0
		Akshay Urja Shop	Nos.	50	0	0	50	0	50	0	0	50	0
		(*) = Liters Per Day											
	INDUSTRY AND EMPLOYMENT												
1	Job Fair	Job fair for private employer & requitment of air men	No. of persons	20000	0	0	20000	0	35012	0	0	35012	0

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				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Career Counseling	Career Counseling for educated unemployed youth registered with district Employment	No. of persons	14000	0	0	14000	0	30421	0	0	30421	0
3	Computerized of all employment Exchanges (Information Technology Related Works)	Prepare data base of unemployed youth so that potential employer can effectively use the data & to improve the quality of working of	No. of Offices	0	0	0	0	0	355447	0	0	355447	0
4	Enterpreneurial Development Programme	Enterpreneurial Development Programme Training	Nos.	53	0	0	53	0	79	0	0	79	0
5	Land Acquisition, Survey and Demarcation,	Land Acquisition, Survey and Demarcation, Service	Hactare	101.876	0	0	101.876	0	101.876	0	0	101.876	0
6	Infrastructural Development	Cement Concrete	Mtr.	4000	0	0	4000	0	1135	0	0	1135	0
		RCC Home Pipe	Nos.	20	0	0	20	0	37	0	0	37	0
		Drains	Nos.	3500	0	0	3500	0	2000	0	0	2000	0
		Main Gate	Nos.		0	0	0	0	2	0	0	2	0
		Electrification	Nos.	3	0	0	3	0	7	0	0	7	0
		Water Supply	Nos.	2	0	0	2	0	0	0	0	0	0

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Land Acquisition for Special Economic Zone	Land Acquisition for Special Economic Zone	Hactare	23.489	0	0	23.489	0	23.489	0	0	23.489	0
8	Rani Durgavati Swarojgar Yojana	Self employment Scheme for	Nos.	0	1541	2064	3605	0	0	1096	1532	2628	182
9	Training Programme for govt. & non-	Training Programme for govt. & non-govt.	Nos.	250	0	0	250	20	261	0	0	261	20
10	Interest Subsidy	Interest Subsidy to	Nos.	550	0	0	550	0	553	0	0	553	69
11	Industrial Advisory Council	Expenditure on industrial Advisory	Nos.	1	0	0	1	0	1	0	0	1	0
12	Reimbursement of Works-Contract Tax on Bharat-Oman	Reimbursement of Works-Contract Tax on Bharat-Oman	Nos.	1	0	0	1	0	1	0	0	1	0
13	Patent Cost Reimbursment	Patent Cost Reimbursment	Nos.	1	0	0	1	0	1	0	0	1	0
14	Project Report Cost reimbursement	Project Report Cost reimbursement	Nos.	28	0	0	28	0	64	0	0	64	0
15	Internation, National & State level Publicity Scheme	Publicity Scheme for Industries and participation in IITF	Nos.	Not Fixed	0	0	Not Fixed	0	112 Prog. & 4 Seminar	0	0	112 Prog. & 4 Seminar	0
16	Quality Certification Cost Reimbursement	Quality Certification Cost Reimbursement	Nos.	36	0	0	36	0	50	0	0	50	0

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
17	Industries Investment Promotion Scheme	Industries Investment Promotion Scheme	Nos.	68	0	0	68	0	89	0	0	89	4
18	State Investment	State Investment	Nos.	255	0	0	255	0	252	0	0	252	26
	HANDLOOMS						0						
1	Handloom Dev. Scheme	-	Bene. No. Cum.	1526	244	283	2053	618	3083	611	766	4460	1220
2	Cottage industries	-	Bene. No. Cum.	358	79	77	514	154	408	105	101	614	181
3	Weaver Welfare Package	-	Bene. No. Cum.	13700	2075	2892	18667	5580	16295	307	1428	18030	5409
4	Staff Scheme	-	Employees	65	0	0	65	0	65	0	0	65	0
5	Documentation/promotion	-	Cluster	3	0	0	3	0	4	0	0	4	0
6	Integrated cluster development	-	Nos.	3	0	0	3	0	3	18	0	21	0
7	Assistance to SME/SHG/NGO	-	Nos.	3	0	0	3	0	9	0	0	9	0
8	R&Development	-	Nos.	2	0	0	2	0	3	0	0	3	0
9	Special Project	-	Nos.	2	0	0	2	0	3	0	0	3	0
10	Integrated Handloom Dev. Scheme	-	Project/Societies	88	0	0	88	0	88	0	0	88	24
11	Gromodyog plus	-	Nos.	40	0	0	40	12	40	0	0	40	12
12	Kabir Puraskar	-	Ben.No.	3	0	0	3	0	3	0	0	3	0
13	Grant to Matikala Board	-	Bene.no.	1056	0	300	1356	360	912	0	300	1212	360

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Training to Enepreneurs	-	Bene.no.	240	0	0	240	18	54	0	0	54	18
15	Publicity	-	Ben.No.	55	0	0	55	18	20	0	0	20	18
KHADI & VILLAGE INDUSTRIES													
1	2851/105	Rebate on khadi products spinning	Nos.	500	500	200	1200	360	500	500	200	1200	360
2		Spinning Aid											
3		Raw Material Aid											
4		Publicity & Advertisement	Nos.	70	0	15	85	25	70	0	15	85	25
5		Training to staff	Nos.	130	0	0	130	39	130	0	0	130	39
6		Assistance to individuals for FOS	Nos.	1062	553	460	2075	623	1062	553	460	2075	623
7		Training to Artisans	Nos.	0	887	1114	2001	600	0	887	1114	2001	600
8		Marketing Assistance	Nos.	400	0	450	850	255	400	0	450	850	255
9		Vindhya Valley Special Project	Nos.	270	0	0	270	81	270	0	0	270	81
10		Promotion and Abhilekhikaran	Nos.	1000	0	0	1000	300	1000	0	0	1000	300
		Udmiyom/Swasaha samooh ko sahayata											
		Special Project											
		Research & Dev.											

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		Information & Technology												
	HASTSHILP VIKAS													
1	Exhibition publicity propaganda	Exhibition	Craftsmen	2500	0	0	2500	1250	2500	0	0	2500	1250	
2	Special Project	Crafts	Craftsman	5	0	0	5	0	5	0	0	5	0	
3	Promotion and documentation	Promotion of crafts	Craftsman	10	0	0	10	0	10	0	0	10	0	
4	Grant in aid to MPHSVN for SME/SHG & Cooperative Societies	Subsidy	SMER/SHG	7	0	0	7	4	7	0	0	7	4	
5	Grant aid to MPHSVN for dev. And integrated cluster	Cluster Dev.	Craftsman/weavers	2000	300	500	2800	2240	2000	300	500	2800	2240	
6	Resarach & Dev.	Crafts	Craftsman	8	0	0	8	0	8	0	0	8	0	
7	State Award scheme	Vishwakarma award	Craftsmanweaver	0	10	0	10	0	0	10	0	10	0	
8	Grant aid to MPHSVN for welfare scheme of artisans	cluster development	Craftsman/weavers	6000	0	0	6000	3000	6000	0	0	6000	3000	
	SERICULTURE													

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Tasar Extension & Development Programme	Cocoon Production	No. in Lakhs	361	339	0	700	420	445.36	418.15	0	863.51	518.16
		Employment	No. of Families	12693	11905	0	24598	14758	12274	11526	0	23800	14280
2	Mulberry Extension & Development Programme	1. Cocoon Production	In Lakh Kgs.	6.32	0.54	1.14	8.00	6.40	6.69	0.57	1.21	8.47	6.78
		2. Employment	in Families	7899	682	1419	10000	8000	10426	891	1881	13198	10558
		3. Mulbary Plantation	in Acre	683	59	123	865	692	888	76	160	1124	899
3	ERI Sericulture EXTEN. &	1. ERI Plantaion	in Acre	350	0	0	350	210	350	0	0	350	210
		2. Employment	No. of Families	350	0	0	350	210	264	0	0	264	210
MINING													
1	Geological Survey & Mapping	1. Geological Survey	Sq.Kms.	12000	0	0	12000	0	12743	0	0	12743	0
2	Drilling	3. Drilling	Mtrs.	5000	0	0	5000	0	5027	0	0	5027	0
3	Chemical Analysis of Samples	4. Chemical Analysis of Samples	Radicala	4500	0	0	4500	0	5444	0	0	5444	0
ROADS & BRIDGES													
1	Basic Minimum Services (Road)	Road Construction/ Upgradation	K.M.	1400	700	400	2500	0	806	600	400	1806	0
2	Construction of Major/Medium Bridges	Major/Medium Bridges	Nos.	22	6	1	29	0	28	11	8	47	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Construction of Railway Over/Under Bridges	ROB	Nos.	5	0	0	5	0	3	0	0	3	0
4	Anti Decotiy Road	Road Upgradation	Nos.	1	0	0	1	0	0	0	0	0	0
5	Inter State Road of economic importance (E&I)	Road Upgradation	K.M.	50	0	0	50	0	15	0	0	15	0
6	Central Road Fund (CRF)	Road Upgradation	K.M.	175	125	0	300	0	405	240	0	645	0
7	Development of MDR	Road Upgradation	K.M.	30	15	5	50	0	195	100	17	312	0
8	ADB Project Phase 2	Road Upgradation	K.M.	30	15	10	55	0	7	0	0	7	0
9	ADB Project 3'rd Lone	Road Upgradation	K.M.	550	200	144	894	0	40	35	17	92	0
10	Construction/Improvement of State Highway	Road Upgradation	K.M.	45	20	15	80	0	75	25	11	111	0
	SCIENCE & TECHNOLOGY												
1	Direction & Administration	MPCST Networking (Activities through Exten. Centres + University Cell)	No. of Prog.	Ext. Centre 4+ Univ.Cell 13	0	0	Ext. Centre 4+ Univ.Cell 13	0	37 Prog.	0	0	37 Prog.	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Remote Sensing Centre	Project Undertaken	No. of Prog. Benef.	As per the population %	As per the population %	As per the population %	15 projects	As per the population %	As per the population %	As per the population %	As per the population %	17 projects	0
		Training & Other activities	No. of Prog.	6	0	0	6	30percentage	6	0	0	6	0
		State Special dataInfrastructure(Data transmission & networking)	No.	As per the population %	As per the population %	As per the population %	50 districts	As per the population %	0	0	0	0	0
3	Rural Technology Application Centre	Rural Innovation award	No.	6	0	0	6	0	0	0	0	0	0
		Construction of boundary wall, Training hostel and workshed	No.	6	0	0	6	0	0	0	0	0	construction under process+promotion to 9 inovators G organised
4	Research and Development activities	Research Projects.	No. of Proj.	15	5	5	25	30 percent	25	4	2	31	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Development activity- Documentation and Scientific validation of traditional knowledge seminar/workshop/symposia, International Travel Grant, Young Science Congress, Engineering Science Congress, Women Science Congress	No. of Prog./ No. of Bene.	85	10	5	100	30 percent	135	30 percent participation in 11 dev. Activities	5	140 programmes and beneficiaries	30 percent
5	Popularisation of Science	1. National & State Award	No.	6	0	0	6					selection for 2009 and 10 completed for 2011 under process	
		2. Pratibha Samman for students & Innovative Science Teacher Award	No. of bene.	130	0	0	130	0	130	0	0	130	40 percent
		3. Innovative Science teacher		3	0	0	3	0	3	0	0	3	1

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		4. Various activities of Science Popularisation through Govt. org. & NGOs(Astronomy	No. of prog.	25	10	15	50	30 percent	76	75	40	191	40 percent
		5. Training and awareness programme through NGOs	Nos.	6	4	4	14	30 percent	52	38	20	110	40 percent
		6 National science day at zoanal level	No.	13	6	6	25	30 percent	10	14	16	40	40 percent
		7.Scientific Activities through Regional Science Centre and State Instiute of Science Education, Jabalpur	No.	11 activities in 5 dist. (As per popl percentage)	11 activit. In 50 dist. (As per pop.percent age)	11 activities in 5 dist. (As per popl percentage)	11 activit. In 50 dist. (As per pop.percentage)	30 percent	52	38	20	110	40 percent
		8.Health knowledge	No. of programmes	25	5	5	35 prog	30 percent	25	5	5	35	35 percent

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		9.Special scheme for science population	No.	0	0	0	Provide book magazine kit to 611 HSS schools under tribal deptt	0	0	0	0	1 State level +5 div. level vigyan mela org. 1872 Sc. Magazine +27612 sc./book + 55107 kit provided to tribal schools	40 percent
		10.Documentation & Communication centre	0	2	0	0	2	0	2	0	0	2 (GIS mapping Info. On web opac+1 workshop	0
6	Estt. Of patent & IPR Centre	Awareness Programme	Unit	9	6	0	15	4	16	7	0	23	50 percent
		Patent research	Students	4	2	0	6	1	57	4	0	61	0
7	Biotechnology application centre	No. of projects	No. of Prog./Bene.	12	6	6	24	30 percent	21 new +15 ongoing	As per the population %	As per the population %	21 new +15 ongoing	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Research and dev. In laboratory (Desertation and Proj. work	No.	20	0	0	20	0	80	0	0	80 benef.	0
		Training programmes	No.	5	0	0	5	0	5	0	5	0	
		Prof. TS Murty field station	No. of benef.	3	3	4	a.1500 visitors b.10 training and desertation	30 percent	5 trg.+ telecasting doordarshan + dessionation by 21 student+ 1562 visitors	300 visitors + 64 benef. In 5 training + 2 desertation	350 visitors + 85 benef. In 5 trg. + 2 desertation	5 trg.+ telecasting doordarshan+ dessionation by 21 student+ 1562 visitors	45 percent
		a. visit at field station b. Training and dessionation											
8	Mission Excellence	a. Vigyan Manthan Yatra	No. of bene.	384	120	96	600	240	312	140	120	572	40 percent
		b. Advance Training Programame for Karigars	No.	0	1	0	1	30 percent	1	0	0	1	30 percent

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		c. Anusandhan Yatra for College students	No.	0	0	0	0	0	0	1 student sent to America	0	0	1 student sent to America	0
		d. course for working professional of M.P.	No.	0	0	0	0	0	0	0	0	0	Advertisement published	0
9	Construction Work	Construction work .	No. of activiites	4	0	0	4	0	4	0	0	4	0	
10	Estt. Of Planetorium & Science Park in Ujjain	Planetorium estt.	No.	1	0	0	1	0	1	0	0	1 (75percent completed)	0	
11	M.P. Resource Atlas	Distt. Atlas	No.	as per the population %	as per the population %	as per the population %	6	as per the population %	as per the population %	as per the population %	as per the population %	7 Atlas	as per the population percent	
12	Estt. Of Technology business incubator	TBI Programmes	No.	2	1	1	4	0.30	3	1	0	4 project	35 percent	
13	Documentation & scientific validation of traditional knowledge	Projects	No. with field centres	5 new + ongoing projects	2	7	5 + ongoing projects	30 percent	6 new + 19 ongoing	0	0	6 new + 19 ongoing	0	

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm.	Actual Achievement				Out of which women Comm.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Application of S&T for alleviation & improvement quality of life	Programmes/projects	No.	15 Proj.,50 Proj	15 Proj.,38 Proj	10 pr., 32 prog.	40 pr 120 prog	50 percent	24 Pro, 78 pr.	37 pro., 58 prog.	40 pr. 69 prg.	101 proj, 205 prg.	50 percent
		Scheme for promotion of Sc/ST Scientist	No.	As per the population %	As per the population %	As per the population %	50 distt.	As per pop. Percentage	As per pop. Percentage	As per pop. Percentage	As per pop. Percentage	As per pop. Percentage	0
		Cluster Dev. Prog	No.	0	1	2	3	30 percent	0	2	2	4	60 percent
		Training in low cost housing in Sc	No.	0	0	2	0	2	30 percent	0	2	2	30 percent
POLLUTION CONTROL BOARD													
1	Research & Development	Technology &Research Dev. of studies	Regional Office				0					0	
	1.1 Survey & Monitoring	1. Monitoring & natgural water/ sources of Drinking Water	Bhopal, Indore, Gwalior, Rewa, Sagar, Jabalpur, Ujjain, Satana, Dhar, Guna, Shahdol, Singroli	During the year total 900 samples	Nil	Nil	During the year total 900 samples	Nil	During the year total 900 samples	Nil	Nil	During the year total 900 samples	Nil

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		2. Abatement of Industrial Pollution (Monitoring of Industrial Pollution)	Bhopal, Indore, Gwalior, Rewa, Sagar, Jabalpur, Ujjain, Satana, Dhar, Guna, Shahdol, Singroli	During the year total 1152 samples	Nil	Nil	During the year total 1152 samples	Nil	During the year total 1152 samples	Nil	Nil	During the year total 1152 samples	Nil
		3. Environmental Upgradation in Highly Polluted Cities	Bhopal, Indore, Gwalior, Ujjain, Satana,										
		3.1 Ambient Air Quality Monitoring	As Above	During the year total 432 samples	Nil	Nil	During the year total 432 samples	Nil	During the year total 432 samples	Nil	Nil	During the year total 432 samples	Nil
		3.2 Monitoring of Vehicular Pollution	As Above	During the year total 2496 sample	Nil	Nil	During the year total 2496 sample	Nil	During the year total 2496 sample	Nil	Nil	During the year total 2496 sample	Nil

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		3.3 Monitoring of Noise Level	As Above	During the year total 8040 sample	Nil	Nil	During the year total 8040 sample	Nil	During the year total 8040 sample	Nil	Nil	During the year total 8040 sample	Nil
		3.4 Substandard Polythen Monitoring	As Above	During the year total 660 sample	Nil	Nil	During the year total 660 sample	Nil	During the year total 660 sample	Nil	Nil	During the year total 660 sample	Nil
	1.2 Inventorisation of E-Waste in M.P.	Preliminary Inventorisation of E-Waste in the state	Through Board Regional Offices Ujjain, Indore, Gwalior, Bhopal & Jabalpur	Inventorisation of E-Waste in state through Board 4 mahor Regional Offices Satna, Sagar, Ujjain & Dhar	Nil	Nil	Inventorisation of E-Waste in state through Board 4 mahor Regional Offices Satna, Sagar, Ujjain & Dhar		Inventorisation of E-Waste in state through Board 4 mahor Regional Offices Satna, Sagar, Ujjain & Dhar is complitted.	Nil	Nil	Inventorisation of E-Waste in state through Board 4 mahor Regional Offices Satna, Sagar, Ujjain & Dhar is complitted.	Nil

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	1.3 Research & Development	Research Activities	Board Central Laboratories Bhopal	5 Project Work 258 sample	Nil	Nil	5 Project Work 258 sample	Nil	5 Project Work 258 sample	Nil	Nil	5 Project Work 258 sample	Nil
2	Strengthening of Organization	Strengthening of Head Office Lab. Purchase of Lab Equipment & Stregthing of IT section	H.O. Bhopal & 10 Regional Office	Purchase of Computer, Lab Equipments & Min or civil work in lab	Nil	Nil	Purchase of Computer, Lab Equipments & Min or civil work in lab	Nil	Purchase of Computer, Lab Equipments & Min or civil work in lab	Nil	Nil	Purchase of Computer, Lab Equipments & Min or civil work in lab	Nil
3	Environmental Award	Industries making excellence work excellence in the field of control of pollution are to be award	4 Industries in M.P.	Control of pollution are to be awarded with cash prize	Nil	Nil	Control of pollution are to be awarded with cash prize	Nil	Control of pollution are to be awarded with cash prize	Nil	Nil	Control of pollution are to be awarded with cash prize	Nil

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Workshop, Training, Public Awareness	Exchange of information programmes	Programmes will be conduct through conduct through 10 Regional Office & Head Office	11 workshop, 6 training programme & public awareness programmes	Nil	Nil	11 workshop, 6 training programme & public awareness programmes	Nil	11 workshop, 6 training programme & public awareness programmes	Nil	Nil	11 workshop, 6 training programme & public awareness programmes	Nil
DISASTER MANAGEMENT													
1	Training courses/seminors on Disaster Management.	Training courses	Nos.	35	0	0	35	0	35	0	0	35	0
2	Awareness Programme	Awareness Programme	Nos.	10	0	0	10	0	10	0	0	10	0
ENVIRONMENTAL PLANNING & COORDINATION													
1	Madhya Pradesh CDM Agency	Research & Training	Training & Workshop	24	0	0	24	0	24	0	0	24	0
2	Consevation of Urban Water Bodies	Upgradation/DPR	No. of Project	1	0	0	1	0	1	0	0	1	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Environ. Trng. Research and Education	Training, Workshop & Env.study	Training, Workshop & Env.study	34	0	0	34	0	34	0	0	34	0
4	Indira Gandhi Fellowship for Envntl. Improv. & Management	Research Fellowship	Fellowship	1	0	0	1	0	1	0	0	1	0
5	Consevation of Lake(Sagar, Shivpuri & Rani Talab Rewa)	Envntl. Conservation including upgradation	No. of Lake	2	0	0	2	0	2	0	0	2	0
6	Lake Conservation Project Sagar & Shivpuri	Upgradation	No of River	1	0	0	1	0	1	0	0	1	0
7	SEIAA & seac	Authority Meeting	No. of meeting	40	0	0	40	0	40	0	0	40	0
8	Training Programme for beneficiaries of ST & other traditional dweller (ROFR)	Research & Training	No. of training	0	8	0	8	0	0	8	0	8	0
	BIODIVERSITY AND BIOTECHNOLOGY												

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	6426-Establishment of Institute of life Science and Technology	Establishment of Institute of life science and technology at	Nos.	1	0	0	1	0	0	0	0	0	0	0
2	6427-Assistance for	To develop	Nos.	1	0	0	1	0	0	0	0	0	0	0
3	7672-Assistance for project related to biodiversity and biotechnology	To support research projects of Biodotechnology and Biodiversity	Nos.	7	0	0	7	0	7	0	0	7	0	0
4	7855-Expenditure pertaining to biotechnology council	1. Hand on Training to M.Sc. Biotech student. 2. Grant to Research fellows. 3.	Nos.	8	0	0	8	0	8	0	0	8	0	0
5	7856-Expenditure pertaining to biodiversity board	Assistants to Biodiversity Board	Nos.	26	0	0	26	3	26	0	0	26	3	3
	INFORMATION TECHNOLOGY													
1	69-3425-60-600-5125-42	Establishment of GIS Lab	No.	100	0	0	100	0	100	0	0	100	0	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	69-3425-60-600-5722-42	Establishment of Call Centre	No.	250	0	0	250	0	250	0	0	250	0
3	69-3425-60-600-6760-42	Grant-in-Aid to MAP-IT/Others for experiment in new Technologies	No.	350	0	0	350	0	350	0	0	350	0
4	69-3425-60-600-6873-42	National e-Governance Plan	No.	1076	0	0	1076	0	0	0	0	0	0
5	69-3425-60-600-6874-42	State Wide Area Network	No.	1036	0	0	1036	0	1036	0	0	1036	0
6	69-3425-60-600-8808-24	Training & Inspection	No.	15	0	0	15	0	15	0	0	15	0
7	69-3425-60-600-8808-26	Seminar & Exhibition	No.	70	0	0	70	0	70	0	0	70	0
8	69-3425-60-600-8808-42	Grant-in-Aid to MAP-IT	No.	60	0	0	60	0	60	0	0	60	0
9	69-3425-60-600-5818-64	Establishment of State Data Centre	No.	50	0	0	50	0	50	0	0	50	0
ECONOMICS & STATISTICS													
1	Janbhagidari	Construction work .	No.of Works	877	836	513	2226	0	266	260	170	696	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Vidhan Sabha Nirvachan Kshetra Vikas Yojana	Construction work .	No.of Works	7616	1793	1601	11010	0	3720	885	864	5469	0
3	Bundelkhand Vikas Pradhikaran	Construction work .	No.of Works	140	0	0	140	0	25	0	0	25	0
4	Vindhya Vikas Pradhikaran	Construction work .	No.of Works	80	0	0	80	0	15	0	0	15	0
5	Mahakaushal Vikas Pradhikaran	Construction work .	No.of Works	80	0	0	80	0	16	0	0	16	0
6	Jan Abhiyan Parishad	Prasputan Varsh 2011-12 ki Samitiyon	No. of Samiti	3130	0	0	3130	0	3130	0	0	3130	0
		Navankur Varsh 2011-12 ki Samitiyon ki Kist	No. of Samiti	397	0	0	397	0	397	0	0	397	0
STATE PLANNING COMMISSION													
1	Navachar Ko Protshahan		No.	4	0	0	4	0	4	0	0	4	0
2	Strengthening		No of District	50	0	0	50	0	50	0	0	50	0
3	Jila Navachar Kosh 13th Finance Commission		No.	0	0	0	0	0	0	0	0	0	0
4	Yojana Samiksha Prakoshatha		No.	0	0	0	0	0	0	0	0	0	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	WEIGHTS & MEASUREMENT												
1	Modernisation of Equipments	Purchase of Equipments	Nos.	20	0	0	20	0	0	0	0	0	0
2	Surprise Inspections	Inspection of various Institutions	No.of Instt.	150000	0	0	150000	0	162584	0	0	162584	0
		Prosecution	No.of Cases	5000	0	0	5000	0	4571	0	0	4571	0
	SCHOOL EDUCATION												
	A. Elementary Education												
1	2202-01 Sarva Shiksha Abhiyan	No. of children benefitted	Nos.	3952543	3543789	3266530	10762862	5596688	3952543	3543789	3266530	10762862	5596688
		KG BV centtes(Girls hostel)	No. of centres	69	84	54	207	207	69	84	54	207	207
2	2202-01 Free Text book (RSK)	Free Text books P.S	No. of children	419333	0	0	419333	419333	419333	0	0	419333	419333
3	2202-01(Uniform to girls)(RSK)	APL b oys benef.	Nos.	1605000	0	0	1605000	0	1605000	0	0	1605000	0
4	2202-01 bicycles for VIth class Girls and Boys(RSK) Bicycles for Vith Class Girls & Boys (RSK)	Children benef. With bicycle	Nos.	163179	129498	72842	365519	207167	163179	129498	72842	365519	207167

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	2202-01	Renovations/repairs	Nos.	4	0	0	4	0	4	0	0	4	0
6	2202-01 Scholar Ship poor boys and girls for class VI to VIIIth	To provide scholarship to boys and girls	Nos.	206640	0	0	206640	107453	206640	0	0	206640	107453
7	4202-01 completion of incomplete buildings started under SSA	Completion of incomplete buildings	No.s	26	0	0	26	0	26	0	0	26	0
8	2202-01 RTE fee reimbursement	To provide fees to private school under RTE	Nos.	0	78296	59065	137361	71427	0	78296	59065	137361	71427
	B. Secondary Education						0					0	
1	Free Text Book		Students	1450000	350000	350000	2150000	860000	1155717	395260	531596	2082573	2082573
2	Free Bicycle for Girls		Student	280010	80710	89280	450000	450000	340083	79385	89250	508718	266660
3	Upgradation of H.S.S.		School	160	0	0	160	0	160	0	0	160	0
4	Development of Library		Library	12	0	0	12	0	6	0	0	6	0
5	IEDSS		Students	22000	0	0	22000	0	20644	0	0	20644	0
6	IIT & Medical Student Training		Students	60	0	0	60	0	137	0	0	137	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	RMSA		School	600	0	0	600	0	443	160	0	603	0
8	Model School		School	100	69	32	201	0	100	69	32	201	0
9	Girls Hostel		Hostel	97	69	32	198	198	96	69	32	197	197
10	Scholarship to Nirdhan students		Students	65000	0	0	65000	0	72514	0	0	72514	0
11	ICT School		School	1568	432	0	2000	0.00	0	0	0	0	0
	HIGHER EDUCATION						0					0	
1	Scholarship	Scholarship	Nos.	0	60	40	100	0	0	11	57	68	0
2	Direction and Administration	Grnt to excellence college for development	Nos.	2	0	0	2	0	0	0	0	0	0
3	N.S.S. (State Share)	Scholarship to Girls of villags passed in 12th class in first Divn @Rs 5000/-p.a	Nos.	130000	0	0	130000	0	131768	0	0	131768	0
4	Buildings	Provide guidance to student about job opportunities	Nos.	60	25	30	115	0	58	24	2	84	0
5	Autonomous Colleges	Infrastructure of New Colleges.	Nos.	17	1	0	18	0	18	0	0	18	0
6	Promotion of Games & Sports	To open new subject in college	No.	227	56	44	327	0	327	149	246	722	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Establishment & Strengthening of Excellence Institution	Scholarship to urban girls of BPL passed in 12th class in first Divn @Rs 3000/- p a	Nos.	11	0	0	11	0	8	0	0	8	0
8	Gram ki Beti	Grant to Padni Sanskrit University, Ujjain	"	40000	3000	4000	47000	0	25462	2274	2734	30470	0
9	Career Counselling	Provide books & essential facilities in college library	"	300000	50000	80000	430000	0	354946	25302	34829	415077	0
10	New College	Provide computer & printer & accessories to govt. college	"	0	0	0	0	0	0	0	0	0	0
11	New Subject	Scholarship for SC/ST Student to Phd./Merit Scholarship & Scholarship to General BPL Student	"	0	0	0	0	0	0	0	0	0	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	Pratibha Kiran	Provide modern teaching aid and infrastural development & renewed academission in 39 colleges in the district blow national Ger	"	4000	0	0	4000	0	2575	0	0	2575	0
13	Sanskrit Vishwa Vidyalava		"	1	0	0	1	0	1	0	0	1	0
14	Library Development	Provide Books & Stationery to SC & ST Students	"	35	20	0	55	0	29	11	0	40	0
15	I.T. & Audio Visual Modern Teaching		"	75	25	27	127	0	51	13	20	84	0
16	Establishment of 39 model colleges in backward district	To grant education fees to BPL student	"	5	2	3	10	0	0	0	0	0	0
17	Bhoj Open University	To purchase of legal software & computer for Directorate & Colleges	"	0	3000	5000	8000	0	0	1242	2798	4040	0
18	Books to SC/ST Student	Scholarship to Disabled students	"	0	45000	55000	100000	0	0	38254	44173	82427	0
19	Centre of Excellence	Grant	"	1	0	0	1	0	1	0	0	1	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	Transport facilities to Girls Student	Transport Facilities	"	7500	1500	3500	12500	0	19298	4754	3812	27864	0
21	Free education to BPL student (Vikramaditya Scheme)	Award to Excellence Students	"	5000	0	0	5000	0	1930	0	0	1930	0
22	Information & Technology	Award to Excellence Principal	"	275	25	27	327	0	230	60	48	338	0
23	Stipend to Disabled Students	Institute Grant	"	35	0	0	35	0	39	0	0	39	0
24	Research Awards Scheme for handicaped student	Grant for salary to Ayog Chairman & members.	"	10	5	5	20	0	1	0	0	1	0
25	Upgradation of laboratories	Project Scholarship to research schollar of Nation &International level	Nos.	20	10	10	40	0	45	13	33	91	0
26	Award to Excellence Students	To open New University	No.	10	0	0	10	0	0	0	0	0	0
27	Award to Excellent Principals	To open New University	No.	5	0	0	5	0	0	0	0	0	0
28	Establishment of college of Excellence at par with Premium National Institutes			3	0	0	3	0	3	0	0	3	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
29	M.P. (Niji Vishwavidalaya Adhinyam, 2007)	To introduce new courses in Polytechnics & Engg. Colleges in Emerging areas	Institutions in Nos.	1	0	0	1	0	1	0	0	1	0
30	Scholarship to research for International & Nation Scholarship University	Strengthening Dr. Ambedkar Poly. Instt. & other Poly. Of SC concentration areas.	Institutions in Nos.	10	3	7	20	0	0	0	0	0	0
31	New University Establishment.	Training & updation	Institutions in Nos.	1	0	0	1	0	1	0	0	1	0
32	Construction of Staff Room	Construction of Staff Room	No.	3	3	2	8	0	4	0	0	4	0
33	Vocational Courses (New Subject)	Start New Courses	No.	13000	1500	2000	16500	0	13000	1330	2225	16555	0
34	Development grant to Univercitys	Grant	No.	4	1	1	6	0	1	0	0	1	0
TECHNICAL EDUCATION													
1	Courses in Emerging Technologies in Engineering Colleges & Polytechnics	Grant in Aid	Institutions in Nos.	27	5	2	34	5	23	3	2	28	5

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Poly's-under TSP Grant No. 41-0102 Tribal Sub Plan Various Scheme for SC students under Grant No. 64-0103 Special Component Plan (Coaching & ...)	Grant in Aid	Institutions in Nos.	0	5	0	5	1	5	5	0	10	1
3	Faculty & Staff Development	Scholarship	Institutions in Nos.	51	0	0	51	5	37	5	2	44	3
4	Supporting EMIS in the Directorate, Engg. Colleges & Polytechnics	Grant in Aid	Institutions in Nos.	47	2	2	51	5	47	2	2	51	5
5	Construction and Renovation of Building of Engineering Colles & Poltechnics	Quality Improvement Programmes.	Institutions in Nos.	8	2	2	12	2	5	2	2	9	2
6	Grant in Aid	Dr. Baba Sahib Ambedker	Institutions in Nos.	4	0	0	4	0	4	0	0	4	0

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Fulfilment of CM's Pronouncement for 12 new Poly's opened in the State and other Polytechnics	Grant in aid	Institutions in Nos.	14	0	0	14	0	14	0	0	14	0
8	Scholarships for poor student under "Vikramaditya Scheme"	Scholarships	Institutions in Nos.	47	0	0	47	5	35	5	2	42	5
9	Establishment of NIFT, Bhopal	Grant in aid	Institutions in Nos.	1	0	0	1	0	1	0	0	1	0
10	Technical Education Quality Improvement Programme (EAP) (75:25)	Quality improvement Programmes.	Institutions in Nos.	7	0	0	7	0	1	0	0	1	0
11	Dr. Baba Sahib Ambedker Institute	Dr. Baba Sahib Ambedker	Institutions in Nos.	0	0	2	2	1	0	0	2	2	1
12	Eklavya Polytechnic (Ad. Tr.)	Eklavya Polytechnic (Ad.Tr)	Institutions in Nos.	0	2	0	2	1	0	2	0	2	1

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
13	Establishment of Womens Multi discipline Excellence centres for education in professional and Technical Education (PEZ)	Infrastructure Dev.	Institutions in Nos.	4	0	0	4	0	0	0	0	0	0	0
14	Various schemes for SC students under grant no.64-0103 special component plan (Coaching and stationery)	Strengthening Dr. Ambedkar Poly. Instt. & other Poly. Of SC concentration areas.	Instt. In nos.	0	0	51	51	5	0	51	0	51	5	
15	Adding women hostels in Engg. Coleges and Polytechnics (Under State Policy for women (Part of 64-103 SCP Construction of	Buuilding works	Instt. In nos.	7	0	0	7	5	5	0	0	5	1	

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Strengthening Libraries, information centres and establishing e-learning centres and digital Library services and establishment of foreign Language	Establishment of E-Libraries, Smart class rooms and language labs	Institutes in Nos.	27	0	0	27	5	17	3	2	22	5
17	Assistance to autonomous institutions for extrenally & centrally sponsored schemes (IITM, CRISP, Auto. Inst.)	Grant in aid	Institutes in Nos.	2	0	0	2	0	2	0	0	2	0
18	Resource-sharing among Institutions	Resource-Sharing	Institutes in Nos.	4	0	0		0	0	0	0	0	0

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
19	Ascertainment the partaicipation of Tech,. And professional Instiution for Community Development	Grant in aid	Institutes in Nos.	10	0	0	10	0	0	0	0	0	0	0
20	Establishment of Counselling Placement and Admission cell in DTE	Establishment of a spcial cell	Institutes in Nos.	1	0	0	1	0	1	0	0	1	0	
21	Follow-up action for Polytechnics and Engg. Colleges covered under the Externally aided Technical Education projects	Followup	Institutes in Nos.	0	0	0	0	0	0	0	0	0	0	
22	Establishment of New Engineering/Polytec hnics Colleges (CSS)	Establishment of new colleges	Institutes in Nos.	0	0	0	0	0	0	0	0	0	0	

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
23	Central Govt. Assisted scheme for quality improvement in State central assistance (CSS)	Quality Improvement Programmes.	Instit. In Nos.	0	0	0	0	0	0	0	0	0	0	
24	Establishment of IIT, Indore	Grant in aid	Institutes in Nos.	1	0	0	1	0	1	0	0	1	0	
25	New facilities casualities in four polytechnics	Grant in aid	Instituets in Nos.	4	0	0	4	2	4	0	0	4	0	
26	Strengthening of Rajiv Gandhi Technical University Bhopal	Grant in aid	Instituets in Nos.	1	0	0	1	0	1	0	0	1	0	
27	Drawing Stationery	Drawing Stationery	Institutes in Nos.	47	2	2	51	5	47	2	2	51	5	
MEDICAL EDUCATION														
1	2210-05-4968-TSP	Scholarships & Stipend to Tribal Student		0	214	0	214	64	0	183	0	183	55	

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2210-05-4968-SCSP	Scholarships & Stipend to SC Student		0	0	179	179	54	0	0	183	183	55
	SKILL DEVELOPMENT												
1	Construction of 77 Mini ITIs.	Trainees	Nos.	2989	980	700	4669	1400	2900	951	680	4531	1359
2	Computer Training for SC/ST Candidates	Trainees	Nos.	0	900	975	1875	900	0	925	955	1880	910
3	Gramin Engineer Yojna	Trainees	Nos.	2726	895	639	4260	0	2338	760	547	3645	0
4	Employment Oriented Vocational Training	Trainees	Nos	2035	668	477	3180	954	2525	828	592	3945	1184
5	Upgradation of ITIs into Centre of Excellence	Trainees	No.	3187	1046	747	4980	1494	1943	637	455	3035	911
6	Dr. Ambedkar ITIs to develop ITIs Specifically for SC Boys & Girls	Trainees	No.	0	0	231	231	89	0	0	223	223	82
7	Eklavya ITIs to develop ITI specifically for ST Boys & Girls	Trainees	No.	0	173	0	173	89	0	172	0	172	89

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S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Scholarship/Stipend for Poor Trainees	Trainees	No.	417	0	0	417	125	9	0	0	9	25
9	Vikramadity Free Education Scheme for poor Category	Trainees	No.	2000	0	0	2000	600	600	0	0	600	394
10	Scholarshi/Stipend to poor student	Trainees	No.	417	0	0	417	125	9	0	0	9	25
11	Establishment of Model ITI at every Distt.	Trainees	No.	9632	3160	2257	15049	4515	7773	2550	1822	12145	4643
12	Strengthening of ITIs	Trainees	Nos.	6654	2183	1560	10397	3119	5546	1820	1300	8666	2600
13	Strengthening & Expansion of Vocational Training	Trainees	No.	347	113	81	541	162	324	106	76	506	152
SPORTS & YOUTH WELFARE DEPARTMENT													
1	Coaching to Playavers	Coaching	Players	54000	19800	16200	90000	27000	54000	19800	16200	90000	27000
2	Rural Sports meet	Meet	Players	30000	10000	10000	50000	50000	30000	10000	10000	50000	50000
3	Women sports meet	Meet	Players	70	30	50	150	0	70	30	50	150	0
4	Development & improvement of sports	Honorarium	Coaches	1	0	0	1	0	1	0	0	1	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Grants to sport authority of M.P.	Grant in aid	Institute	31200	11440	9360	52000	15600	31200	11440	9360	52000	15600
6	Encouragement to players	Incentives	Players	25	11	14	50	0	25	11	14	50	0
7	Purchase of sports goods to sports coaching centre	Grant in aid	Centre	1	0	0	1	0	1	0	0	1	0
8	Grant to Yuva Sandhi	Grant in aid	Institute										
9	Grant to youth hostel	Grant in aid	Hostel	15	0	0	15	0	15	0	0	15	0
10	Information technology	Grant in aid	Computer	80	30	40	150	75	80	30	40	150	75
11	Honourarium to distt. Coaches	Honarium	Coaches	1	0	0	1	0	1	0	0	1	0
12	Bhopal sports village	Sports Village		13	0	0	13	0	13	0	0	13	0
13	Infrastructure academies	Academy	Academy	13	0	0	13	0	13	0	0	13	1
14	Administrative academies	Academy	Academy	18	6	6	30	0	18	6	6	30	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	Development infrastructure & stadium	Grant-in aid	Stadium/Sports	1	0	0	1	50	1	0	0	1	50
16	Women Hockey Academy,Gwalior	Academy	Academy	12	0	0	12	0	12	0	0	12	0
17	Grant to dev. Of infrastructure of goods root	Grant-in aid	Stadium	1	0	0	1	0	1	0	0	1	0
16	Pykka	Panchyats	Panchyats	2375	0	0	2375	0	2375	0	0	2375	0
CULTURE													
1	Capital Oulay-Raja Mansing Tomar Kala Vishwavidhyalaya	Construction work .	Construction work .	1	0	0	1	0	1	0	0	1	0
2	Capital outlay Govt. Sangeet Mahavidhyalaya, Ujjain	Construction work .	Construction work .	1	0	0	1	0	1	0	0	1	0
3	Artist Welfare Fund(Medical assistance)	Grant for treatment	Grant for treatment	20	0	0	20	0	20	0	0	20	0
4	Establishment of Naveen Srijan peet(Nirala Srijanpeet)	Pay & allowances	Pay & allowances	2	0	0	2	0	2	0	0	2	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	National/State Samman	Jury/award/programmes	Jury/award/programmes	18	0	0	18	0	18	0	0	18	0
6	Grant to non. Govt. institutions	Grant for. institutions	Grant for. institutions	200	0	0	200	0	278	0	0	278	0
7	Grant for Samaroh	Ceremony samaroh	Ceremony samaroh	33	0	0	33	0	40	0	0	40	0
8	Grant for aid to Tribal welfare institution	Publication/Programmes	Publication/Programmes	0	24	0	24	0	0	30	0	30	0
9	Grant for aid to SCwelfare institution	Publication/Programmes	Publication/Programmes	0	0	13	13	0	0	0	20	20	0
10	Development grant to MP culture council	Publication/Programmes	Publication/Programmes	100	0	0	100	0	100	0	0	100	0
11	Financial assistance and physical handicapped literature and artist	Financial assistance	Financial assistance	4	0	0	4	0	2	0	0	2	0
ARCHIVES/ARCHEOLOGY & MUSEUM													
1	Excavation & Survey	Tehsilwise Survey	Nos	25	0	0	25	0	25	0	0	25	0
		Excavation	Nos.	1	0	0	1	0	0	0	0	0	0
2	Conservation Cell	Conservation of Monuments	Nos	12	0	0	12	0	12	0	0	12	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Minor work of monuments	Nos.	2	0	0	2	0	2	0	0	2	0
		Clearens of Monument	Nos.	45	0	0	45	0	68	0	0	68	0
		Chemical Conservation of antiquites	Nos.	500	0	0	500	0	768	0	0	768	0
		Chemical Conservation of Monument	Nos.	4	0	0	4	0	4	0	0	4	0
3	Propogation of araceological activities	Publication of excavation Reports	Nos.	2	0	0	2	0	2	0	0	2	0
		Publication of Folders/Foleo	Nos	2	0	0	2	0	2	0	0	2	0
		Graphic Documentation of monuments & museum	Nos.	20	0	0	20	0	20	0	0	20	0
		Mela/Festival/Exhibition	Nos.	20	0	0	20	0	20	0	0	20	0
		Awards	Nos.	1	0	0	1	0	1	0	0	1	0
		Resarch Seminar	Nos.	4	0	0	4	0	4	0	0	4	0
		Lecture	Nos	2	0	0	2	0	2	0	0	2	0
		Training	Nos.	2	0	0	2	0	2	0	0	2	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Modelling Cell	Manufacturing of Plaster cast	Nos.	1600	0	0	1600	0	1600	0	0	1600	0
		Manufacturing of New Molds	Nos.	2	0	0	2	0	2	0	0	2	0
6	Registration of Antiquities	Pay & Allowences	Nos.	120	0	0	120	0	131	0	0	131	0
7	Directorate of state Archievies	Archivves Exhibition	Nos.	2	0	0	2	0	2	0	0	2	0
		Repar of Records	Nos.	8000	0	0	8000	0	8000	0	0	8000	0
		Micro filming of Records	Nos	30000	0	0	30000	0	30000	0	0	30000	0
8	Public library	Purchase of Archeological importance books	Nos.	50	0	0	50	0	50	0	0	50	0
9	Museums	Upgradation of museum	Nos	9	0	0	9	0	9	0	0	9	0
		Conservation of museum	Nos.	16	0	0	16	0	16	0	0	16	0
		Grant-in aid to puratatva sangh	Nos	14	0	0	14	0	14	0	0	14	0
10	13th Finance Commission	Conservation of Monuments	Nos.	64	0	0	64	0	0	0	0	0	0
	SWARAJ SANSTHAN												

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	1857 Mukti Sangram Ke 150 Varsh Samaroha	Drama, festival and Exhibition	Nos.	2	0	0	2	0	2	0	0	2	0
2	Mahrshi Ved Vyas Rastriya Samman	Award	Nos.	1	0	0	1	0	1	0	0	1	0
3	Maharaja Agarsen Rashtriyam Samman	Award	Nos.	1	0	0	1	0	1	0	0	1	0
4	Shahid Bhawan	Infrastructure Dev.	Nos.	1	0	0	1	0	1	0	0	1	0
5	Dr. Shankar Dayal Sharma State Museum	Drama, festival, Seminar, Lectures, Symposia Exhibition and Competition	Nos.	18	0	0	18	0	18	0	0	18	0
6	Collection/Documentation and Exhibition Activities related to freedom struggle (TSP)	Organisation of various prog. Drama, festival, Seminar, Lectures, Symposia Exhibition Competition, Research, documentation etc.	Nos.	50	54	0	104	0	50	54	0	104	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Collection/Documentation and Exhibition Activities related to freedom struggle (SCSP)	Organisation of various prog.Drama, festival,Seminar,Lectures ,Symposia Exhibition Competetion,Research,documentation etc.	Nos.	0	0	56	56	0	0	0	56	56	0
8	Radio Azad Hind	Infrastructural Dev.and prog. Production	Nos.	1	0	0	1	0	1	0	0	1	0
9	Dharampal Shodhpeeth	Establishment of sodhpeeth	Nos.	1	0	0	1	0	1	0	0	1	0
10	Vikramaditya Shodhpeeth	Establishment of sodhpeeth	Nos.	1	0	0	1	0	1	0	0	1	0
11	Natya Manchan	Drama, festival	Nos.	1	0	0	1	0	1	0	0	1	0
11	Yoddha Smarak	Infrastructure Development	Nos.	1	0	0	1	0	1	0	0	1	1
12	Jannayak Tantya Bheel	Infrastructure Development	Nos.	1	0	0	1	0	1	0	0	1	2

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Azad Smriti Mandir	Infrastructure Development	Nos.	1	0	0	1	0	1	0	0	1	3
	INDIAN SYSTEM OF MEDICNE & HOMEOPATHY												
1	Strengthening of Ayurvedic/ Homeopathic Unani Dispensaries with provision of Medicine & Furniture		No.	1255	346	22	1623	65	1255	346	22	1623	65
2	Establishment of Dist. Ayurvedic office in new Distt.		No.	8	0	0	8	0	8	0	0	8	0
3	Establishment of Unani College at Bhopal		No	1	0	0	1	0	1	0	0	1	0
4	Creation of post in female-Ayurvedic training at Rao Distt. Indore		No	1	0	0	1	0	1	0	0	1	1
5	Establishment of Ayurvedic Hospital at Bhopal		No	1	0	0	1	0	1	0	0	1	2

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Strengthening of Directorate & Division Offices.		No	50	0	0	50	9	50	0	0	50	9
7	Creation of post in 7 Ayurvedic Colleges		No.	7	0	0	7	0	7	0	0	7	0
8	Creation of postgraduate in unani Colleges		No.	1	0	0	1	0	1	0	0	1	0
9	Creation of post graduagte in Homeopathic College.		No.	1	0	0	1	0	1	0	0	1	0
10	Creation of post of Para Medical College staff in 7 Ayurvedic Colleges.		No.	7	0	0	7	0	7	0	0	7	0
11	Construction of joint camps at Bhopal		No.	3	0	0	3	0	3	0	0	3	0
12	Creation of post in ayush dispensaries		No.	80	0	0	80	8	80	0	0	80	8

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
13	Establishment of Indian Health Academy.		No.	1	0	0	1	0	0	0	0	0	0	0
14	Establishment of drug control office		No.	1	0	0	1	0	1	0	0	0	1	0
15	garant of Ayu.Homeo Board		No.	2	0	0	2	0	2	0	0	0	2	0
16	Establishment of Ayush dispensaries		No.	148	0	0	148	45	0	0	0	0	0	0
17	Creation of post of Ayush wing in distt. Allopathy hospital		No.	36	0	0	36	0	36	0	0	0	36	0
18	Creation of post (PG course) in 4 of Ayurvedic college Bhopal, Gwalior, Rewa		No.	5	0	0	5	0	0	0	0	0	0	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
19	E-Governance Project		No.	80	0	20	100	0	0	0	0	0	0
FOOD & DRUGS CONTROL													
1	Prevention of Food	Food sample tested		5000	0	0	5000	0	10654	0	0	10654	0
2	Drugs Control	Drug sample tested		2000	0	0	2000	0	2617		0	2617	0
HEALTH													
1	Upgradation of Health Institution	Upgradation	No.	51	28	47	126	0	28	17	12	57	0
2	Stabishment of New Health Institution Rural Health Service	Stabishment	No.	60	32	51	143	0	60	23	41	124	0
3	Construction of Hospital Building	Construction	No.	0	0	0	0	0	0	0	0	0	0
4	Prevention & Control of Communicable Diseases	Blood Slide Collection	No.	41.7	20.4	30.5	92.6	0	44.7	21.9	32.8	99.4	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
5	EMRI 108 Running Cost State Share	EMRI	No.	0	0	0	0	0	0	0	0	0	0	0
6	State Share NRHM	NRHM	No.	0	0	0	0	0	0	0	0	0	0	0
7	Deen Dyal chalit Hospital	Mobile Hospital	No.	0	0	31	31	0	0	0	0	31	31	0
WATTER SUPPY & SANITATION (PHE)														
(A) Rural Sector														
1 Water Supply in Habitation & Schools														
1.1	Coverage of PC (Partially Covered) Habitations	RWSS	No.of habitations	7715	3725	3420	14860	0	8077	4884	1385	14346	0	0
1.2	Coverage of Rural Schools (Excluding S.S.A.)	RWSS	No.of schools	1519	730	675	2924	0	1763	746	687	3196	0	0
1.3	Water supply facilities in SC/ST Ashrams & hostels.	RWSS	No.of hostel	0	307	190	497	0	0	250	186	436	0	0
1.4	Provision for ongoing PWS schemes	RWSS	No. of Scheme	675	295	310	1280	0	455	168	176	799	0	0
2 O&M of rural water supply schemes														
2.1	Regular Maintenance of handpumps	RWSS	No.of HPs	All Installes handpumps					All Installes handpumps					

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2.2	Construction of damaged HP Platforms	RWSS	No.of PFs	14175	6820	6270	27265	0	15006	6385	5874	27265	0
2.3	Maintenace of RWS	RWSS	No.of Schemes	515	250	200	965	0	498	264	203	965	0
3	Sub Mission Projects under Technology												
3.1	Provision for laboratories	RWSS	No.of water sample	180000	0	0	180000	0	178997	0	0	178997	0
3.2	Fluorosis control programme	RWSS	No.of habitations	260	90	150	500	0	251	80	148	479	0
3.3	Brackishness control programme	RWSS	No.of habitations	35	10	30	75	0	11	4	5	20	0
	(B) Urban Sector												
4	Urban Water Supply/Sanitation												
4.1	Urban Water Supply Schemes (Normal)	UWSS	No.of Schemes	15	0	5	20	0	15	0	0	15	0
	DG POLICE												
1	3059- Police Houseing	Civil and Construction works	No.	31	14	0	45	0	0	0	0	0	0
2	Cyber Crime Investigation	New Post, Construction &	No.	143	0	0	143	0	35	0	0	35	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Security of big Cities and Sensetive	New Post, Construction &	No.	142.5	0	0	142.5	0	34.5	0	0	34.5	0
4	Integrated Training Complex	New Post, Construction &	No.	1	0	0	1	0	0	0	0	0	0
5	Drinking Water Facilities in police	Drinking Water Facilities in police	No.	645	750	605	2000	0	0	0	0	0	0
6	Solar Energy in	Solar Energy in Polic	No.	485	385	330	1200	0	0	0	0	0	0
7	13th FC	14th FC Upgradation	No.	2	0	0	2	0	0	0	0	0	0
TOWN & COUNTRY PLANNING													
1	Development of Plan, Reiew and Modification	Development of Plan	Town	18 Town 10 Town	Nil	Nil	18 Town 10 Town	Nil	18 Town 10 Town	Nil	Nil	18 Town 10 Town	Nil
2	Regional Plan	Prep. Of Regional Development Plan	Planning Region	1 Region	Nil	Nil	1Region	Nil	1 Region	Nil	Nil	1 Region	Nil
3	Information Technology	Upgradation	Offices	3 Offices	Nil	Nil	3 Offices	Nil	3 Offices	Nil	Nil	3 Offices	Nil
4	UIDSSMT	Infrastructure Development	Town	15	Nil	Nil	15	Nil	0	0	0	0	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Destination Project Chitrakoot	Infrastructure Development	Town	1	0	0	1	Nil	1	0	0	1	0
6	Development Authority Grant	Infrastructure Development	Town	6	0	0	6	Nil	6	0	0	6	0
7	Gwalior Counter Magnet	Infrastructure Development	Scheme	1	0	0	1	Nil	1	0	0	1	0
	URBAN ADMINISTRATION & URBAN WELFARE												
1	Swarna Jayanti Shahari Rozgar Yojana (SISRY)	USEP	Beneficiaries	3441	450	2209	6100	1830	8604	622	2498	11724	2302
2	Hath Thela & Cycle Riksha		Beneficiaries	10000	0	0	10000	0	10000	0	0	10000	0
3	Domestic Women Workers		Beneficiaries	15000	0	1500	16500	16500	15000	0	1500	16500	16500
4	ADB Project	Urban Water & environmental improvement in 4 maior cities	No. of Package	22	0	0	22	0	22	0	0	22	0
5	IHSDP	Housing & Infrastructure Projects	No. of Project	12000	0	0	12000	0	3590	0	0	3590	0

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				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
6	JNNURM	Infrastrucutre development of 4 major cities	No. of Project	49	0	0	49	0	0	0	0	0	0	0
CAPITAL PROJECT ADMINISTRATION														
1	Land		Nos.	7	0	0	7	0	6	0	0	6	0	
2	Residential Bldg.													
3	Non Residential Bldg.	Publicity	Nos.	2	0	0	2	0	2	0	0	2	0	
4	Road & Bridge	Publicity	Nos.	166	250	233	649	0	166	250	233	649	0	
5	Beaautification of	Publicity	Nos.	8	6	6	20	0	8	6	6	20	0	
6	Beautification of area maintenance	Publicity	Nos.	400	600	600	1600	0	400	600	600	1600	0	
7	Construction of War Memorial in Bhopal	-	Nos.	Constn. Foundation Level	Nil	Nil	Constn. Foundation Level	Nil	First Stage Foundation work 80% Completed	Nil	Nil	First Stage Foundation work 80% Completed	Nil	
PUBLIC RELATION														
1	Information Technology	Publicity	Nos.	2	0	0	2	0	2	0	0	2	0	

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Information camp in Tribal area	Publicity	Nos.	166	250	233	649	0	166	250	233	649	0
3	Production of Films	Publicity	Nos.	8	6	6	20	0	8	6	6	20	0
4	Publicity through local dialect	Publicity	Nos.	400	600	600	1600	0	400	600	600	1600	0
5	Publication	Publicity	Nos.	5	5	5	15	0	5	5	5	15	0
6	Field Publicity	Publicity	Nos.	100	6875	3875	10850	0	100	6875	3875	10850	0
7	Establishment of Media centre in Bhopal & New Delhi	Publicity	Nos.	2	0	0	2	0	2	0	0	2	0
SCHEDULED CASTES DEVELOPMENT													
1	Pre-matric Scholarship for children whose parents engaged in unclean occupations	Distribution of Scholarships	Students	0	0	32300	32300	0	0	0	32236	32236	10678
2	Construction of Hostels/ Ashram buildings	Construction of Hostels	Construction of Hostels/ Ashram buildings	0	0	50	50	0	0	0	49	49	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Student Welfare Fund	Grant	Students	0	0	6500	6500	3750	0	0	5754	5754	2020
4	State Scholarships Primary level	Distribution of Scholarships	Students	0	0	872000	872000	872000	0	0	822942	822942	822942
5	Establishment of residence School for SC Meritorius students	Establishment of residence School for SC Meritorius Student	No. of Student	0	0	1960	1960	980	0	0	1657	1657	770
6	State Scholarships Secondary Education	Distribution of Scholarships	Students	0	0	750000	750000	262000	0	0	745200	745200	257500
7	Postmatric Scholarships	Distribution of Scholarships	Students	0	0	130000	130000	50000	0	0	129980	129980	46240
8	Establishment of Excellent Centre	Arrangement of Sadbhawana Shivir	Student	0	0	15000	15000	6000	0	0	15000	15000	6000
9	Grant to Voluntary Organisations for Education Development	Grant	Organisation	0	0	35	35	0	0	0	35	35	0
10	Eradication of Untouchability (Prize to Gram Panchayats)	Removal of Untouchability by best activities	Gram Panchyat	0	0	50	50	0	0	0	48	48	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Publicity/Extention scheme to Remove Untouchability (Organisation of Sadbhawana Shivirs)	Organisation of Sadbhawana Shivirs	Sadbhawana Shivr	0	0	50	50	0	0	0	50	50	0
12	Development of S.C. Colonies	Improvement of living condition in SC colonies	SC colonies	0	0	1900	1900	0	0	0	189	189	0
13	Scheme for Assistance to S.Cs	Incentive to attend delivery cases of SCs	Beneficieries	0	0	600	600	1225	0	0	320	320	130
14	Assistance under SC/ST P.O.A. Act.	Assistance to victimised by other cases	Beneficieries	0	0	0	0	0	0	0	4386	4386	1820
15	Banchada-Bedia Caste Marriage	For encouraging in their castes	Couples	0	0	20	20	10	0	0	0	0	0
16	Re-imbusement of Fees of the Students studying in Public Schools	Re-imbusement of Fees of the Students studying in Public Schools	Student	0	0	260	260	100	0	0	252	252	67
17	Encouragement for Candidates who have cleared Civil Service Examination	Encouragement for Candidates who have cleared Civil Service Examination	Candidates	0	0	660	660	250	0	0	104	104	30

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	Self Employment Scheme for SC candidates (subsidy)	Self Employment Scheme for SC candidates (subsidy)	Beneficiaries	0	0	12500	12500	900	0	0	12500	12500	900
19	Incentives to SC girls to continue education after class 6th	Incentives to SC girls to continue education after class 5th,9th and 11th	SC Girls	0	0	155000	155000	152845	0	0	133875	133875	133875
20	Incentives to SC girls to continue education after class 9th & 11th	Incentives to SC girls to continue education after class 5th,9th and 11th	SC Girls	0	0	126000	126000	100000	0	0	125488	125488	125488
TRIBAL DEVELOPMENT													
1	Elementary Education												
2	P.S./Junior Pimary Schools	Bldg.	No.	0	3200	0	3200	960	0	3200		3200	960
3	Ashram Shools	Bldg.	No.	0	59520	0	59520	28119	0	59520		59520	28119
4	Scholarship on Boys & Girls	Student	No.	0	1680000	0	1680000	823200	0	1481136	0	1481136	725757
5	Uniform to PVTG's Students.	Student	No.	0	220000	0	220000	107800	0	232870	0	232870	114106
6	Middle Schools	Institute	No.	0	2420	0	2420	720	0	2420	0	2420	720

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Incentives to Girls Education (Class 6th)	Student	No.	0	149000	0	149000	148935	0	185364	0	185364	133621
8	Award to Panchayat for promoting Education	Institute	No.	0	89	0	89	0	0	84	0	84	0
9	Construction of Ashram Buildings (STATE)	Institute	No.	0	40	0	40	2	0	40	0	40	2
10	Construction of Ashram Building (CSP)	Institute	No.	0	20	0	20	0	0	40	0	40	20
	Secondary Education												
1	Grant to NGOs for Schools & Hostels	Institute	No.	0	35	0	35	11	0	34	0	34	12
2	Reimbursement of Board Examination Fees	Institute	No.	0	0	0	0	0	0	33283	0	33283	9985
3	08 - Model H.S.S.	Student	No.	0	6	0	6	0	0	6	0	6	0
4	02 - Girls Education Complex	Student	No.	0	2	0	2	2	0	2	0	2	2
5	Sports Complex & Incentive Estt. & Expn.	Student	No.	0	1950	0	1950	585	0	1900	0	1900	573

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	High Schools	Student	No.	0	920	0	920	276	0	930	0	930	279
7	Higher Secondary School	Student	No.	0	304	0	304	91	0	304	0	304	91
8	Vocationalisation of Education	Institute	No.	0	39	0	39	12	0	39	0	39	12
9	Hostels	Student	No.	0	53574	0	53574	16072	0	53574	0	53574	16072
10	Construction of Hostel Bldgs.	Institute	No.	0	25	0	25	7.5	0	20	0	20	6.3
11	Merit Scholarship		No.	0	960	0	960	302	0	409	0	409	303
12	Students Welfare Fund & Award		No.	0	5500	0	5500	1650	0	5830	0	5830	1749
13	Scout Guide			0	5500	0	5500	1650	0	4000	0	4000	1200
14	Library to H.S.S.	Student		0	563	0	563	168.9	0	563	0	563	168.9
15	State Scholarship	Institute		0	650000	0	650000	195000	0	661639	0	661639	198493
16	Incentive for Girls Education	Student		0	69525	0	69525	69525	0	58578	0	58578	69525
17	Construction of Sports Complexes			0	2	0	2	1	0	0	0	0	0
18	School of Excellence			0	88	0	88	26	0	88	0	88	26
19	Computer/English Coaching to Tribal Students			0	2106	0	2106	632	0	9161	0	9161	632

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	Award to Educational			0	353	0	353	106	0	210	0	210	106
21	Education Through Satellite/EDUSAT		Estt. Expen.	0	2500	0	2500	750	0	1000	0	1000	300
22	Construction of Hostel Building (State)		Estt. Expen.	0	25	0	25	7.5	0	20	0	20	6.3
23	Construction of High Schools, Higher Secondary/ Education Inst. Science lab Buildings (State)		Estt. Expen.	0	20	0	20	6	0	21	0	21	6.3
24	Construction of Hostel Building		Estt. Expen.	0	20	0	20	6	0	20	0	20	20.0
	Welfare Scheme		Students										
1	Sandogdj Daotva Nivaran Nidhi		Beneficiaries	0	0	0	0	0	0	10	0	10	3
2	Udyami Vikas Sansthan		Institute	0	1	0	1	0.3	0	1	0	1	0.3

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	M.P. Council for Employment and Training		Institute	0	1	0	1	0.3	0	1	0	1	0.3
4	Share Capital of Tribal Finance and Development Corporation		Beneficiaries	0	525	0	525	157.5	0	765	0	765	229.5
5	Establishment Grant to Tribal Finance and Development Corporation		Institute	0	1	0	1	0.3	0	1	0	1	0.3
6	Vanya Prakasan		Monthly	0	21000 Copy	0	21000 Copy	0.0	0	21000 Copy	0	21000 Copy	0.0
7	Chhatra Griha Yojana		Students	0	Target New Fund	0	Target New Fund	0	0	2400	0	2400	0
8	Preservation and Development of Tribal Culture		1Comp	0	1Comp	0	1Comp	0	0	1Comp	0	1Comp	0
9	Rahat Yojana		Beneficiaries	0	0	0	0	0	0	178	0	178	53.4
10	Rajiv Gandhi Food Security Mission		Beneficiaries	0	58240	0	58240	17472	0	58240	0	58240	17472
11	Training of Officers & Employees		Trainees	0	2500	0	2500	750	0	1900	0	1900	570

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
12	Post Matric Hostels		Institute	0	5865	0	5865	1759.5	0	5865	0	5865	1759.5
13	Higher Education Facility at Delhi		Students	0	50	0	50	15.0	0	0	0	0	0.0
14	Post Matric Scholarship (STATE)		Students	0	8000	0	8000	2400.0	0	7671	0	7671	2301
15	Post Matric Scholarship (CSS)		Students	0	142203	0	142203	42660.9	0	158136	0	158136	47441
16	RE-imbureishment of Exmination fee to Vyavasaik Priksha Mandal		Students	0	10000	0	10000	3000.0	0	10394	0	10394	3000.0
17	Establishment of Center of Excellence in Each Districts & Blocks		Students	0	10800	0	10800	3240	0	10800	0	10800	3240
18	Admission in Sainik / Public Schools		Students	0	120	0	120	36	0	101 iwoZ izosf'kr ,osa 18 uohu izosf'kr folkEkhZ	0	103 iwoZ izosf'kr ,osa 18 uohu izosf'kr folkEkhZ	
19	Coaching for UPSC Exama.		Students	0	60	0	60	18	0	0	0	0	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	Strengthening of Hostels/Ashrams		Institute	0	1262 Hostels 930 Ashram	0	1262 Hostels 930 Ashram	0	0	1262 Hostels 930 Ashram	0	1262 Hostels 930 Ashram	0
21	Overseases Scholarship to ST Students		Beneficiries	0	10	0	10	3	0	6	0	6	2
22	Incentive to Candidates for All India & State Servises		Students	0	150	0	150	45	0	69	0	69	20.7
23	Construction of Cement Roads (Tribal Bastis Vikash)			0	0	0	0	0	0	387	0	387	166.1
24	Rani Durgawati & Shankar Shah Puruskar		Puruskar	0	216	0	216	64.8	0	216	0	216	64.8
25	Upgradation of Marit of ST Students (CSS)		Students	0	172	0	172	51.6	0	172	0	172	51.6
26	Vocational Training Centre (CSS)		Students	0	1000	0	1000	300	0	738	0	738	221.4

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
27	Coaching for Competitive Examinations for Professional Courses (CSP)		Students	0	860	0	860	258	0	680	0	680	204
28	Training of Unemployed youth		Beneficiaries	0	500	0	500	150	0	75	0	75	22.5
29	Monitoring and Evaluation by Private		Institute	0	1	0	1	0.3	0	1	0	1	0.3
30	Local Development Works (State)		Works	0	67	0	67	20.1	0	67	0	67	20.1
31	Building for Tribla Museum (TRI)-(CSP)		Building	0	1	0	1	0.3	0	1	0	1	0.3
32	Research & Training Preservation of Tribal Culture (TRI)-(CSP)		Estt. Expen.	0.00	896.00	0.00	896.00	268.80	0.00	896.00	0.00	896.00	268.80
ELECTRICIFICATION													
1	Electrification of Pumps of ST		Beneficiaries	0	1156	0	1156	347	0	831	0	831	347

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Electrification of Pumps of ST Maihre/Tole		Beneficiaries	0	449	0	449	135	0	286	0	286	135
3	Single Point Connection		Beneficiaries	0	8254	0	8254	2476	0	8481	0	8481	2476
4	Grant under Provisio to acticle 275(TADP)		Works	0	580	0	580	174	0	193	0	193	57.9
5	Special Central Assistance to Tribal Sub Plan(SCA to TSP)TADP		Family	0	41926	0	41926	12578	0	23421	0	23421	12578
WELFARE OF OBC													
1	Prematric Scholarship	Scholarship	Student in lakh	18.00	0	0	18.00	6.30	20.00	0	0	20.00	7.00
2	Postmetric Scholarship	Scholarship	Student in lakh	4.50	0	0	4.50	1.35	5.65	0	0	5.65	1.70
3	Research Evaluation of OBC Communities & Schemes	Research	Survey	1 Survey	0	0	1 Survey	0	0	0	0	0	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	MP Pichadavarg Thatha Alpasankhyk Vith Vikas Nigam	Share Capital	No. of OBC/Minorities	Share Capital	0	0	Share Capital	0	Share Capital	0	0	Share Capital	0
5	Merit Scholarship	Scholorship	No.of Student	200	0	0	200	100	158	0	0	158	79
6	Establishment of 4 new Hostels at Divisional level	Construction	Building	1	0	0	1	0	1	0	0	1	0
7	Student Welfare	Grant	Building	400	0	0	400	120	45	0	0	45	13
8	Chhatra Griha Yojana	Chhatra-Griha	No.	150	0	0	150	45	48	0	0	48	14
9	Incentive for selection in UPSC &	Grant	No.of Student	Not Fixed	0	0	Not Fixed	Not Fixed	121	0	0	121	36
10	Construction of Girls Hostel	Construction	Building	20	0	0	20	20	22	0	0	22	22
11	Establishment Expenditure of Girls Hostel	Establishment Expenditure	Hostels/Post	48/240	0	0	48/240	48/240	48/240	0	0	48/240	48/240
12	Establishment of Expenditure of Hostel at Divisional level	Establishment Expenditure	Hostels/Post	8/40	0	0	8/40	0	8/40	0	0	8/40	0
13	Scholarship on Printing & other	Forms Printing	Forms in lakh	30	0	0	30	9	32	0	0	32	9.60

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Abroad Study Scholarship	Scholarship	No.of Student	10	0	0	10	3	12	0	0	12	4
15	Construction of Boys Hostel	Construction	Building	1	0	0	1	0	1	0	0	1	0
16	Rojgar Guarantee Training	Training	No.of Student	2500	0	0	2500	750	4800	0	0	4800	1440
17	Publicity of Departmental	Publicity	No. of Programme	Not Fixed	0.00	0.00	Not Fixed	Not Fixed	Not Fixed	0.00	0.00	Not Fixed	Not Fixed
18	Mukhya Mantri Pichhra Varg	Loan	OBC	800	0	0	800	240	950	0	0	950	285
19	MP Pichdavarg Thatha Alpasankhyk	Establishment grant	Grant	Grant	0	0	Grant	Grant	Grant	0	0	Grant	Grant
20	M.P. Backwardclasses professional excelnce award scheme	Grant	No.of Student	9	0	0	9	3	9	0	0	9	3
21	Prematric Scholarship for Minorities	Scholarship	Student	78555	0	0	78555	23657	135932	0	0	135932	40780
22	State Award for Minorities	Award	No. of award	3	0	0	3	1	3	0	0	3	1
23	Mukhya Mantri Alpa Sankhyak Swaroigar Yoiana	Training	No.of Trainees	100	0	0	100	30	47	0	0	47	13

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	SOCIAL WELFARE												
1	Welfare of Disabled	Scholarship	Bene.	20151	23714	11245	55110	24800	17890	18312	10213	46415	20887
		Grant-in-aid to Vol. Org.	Bene.	9000	6000	6000	21000	9450	7032	5122	5320	17474	7863
		World disabled day	Bene.	5125	0	0	5125	2306	4122	0	0	4122	1855
2	New Scheme	Mukhya Mantri Mazdoor Surasha Yojana	Bene.	48000	12000	28000	88000	52800	47322	40000	20000	107322	64393
		Janshrede Beema Yojana	Bene.	15000	5000	5000	25000	11250	15000	0	0	15000	6750
		Aaam Aadmi Beema Yojana	Bene.	2200	1000	800	4000	1800	915	0	0	915	412
		Kusha Bhau Thakara Anshdai Yojana	Bene.	100000	60000	40000	200000	90000	0	0	0	0	0
3	Social Security Pension	Social Security Pension	Bene.	568932	451067	226667	1246666	561000	340000	180000	245000	765000	344250
4	Other Scheme	Deendayal Anthodaya Yojana	Nos.	21590	10940	9490	42020	42020	21324	7220	3500	32044	42020
5	Juvnile Wefare Fund	1. Institution under JJ ACT	Bene.	50	0	0	50	0	0	0	0	0	0
		2. Training	Bene.	100	0	0	100	0	0	0	0	0	0
6	NSAP	National old age Pension	Bene.	521755	351427	246578	1119760	503892	313055	90000	470000	873055	392875

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		National family benefit	Bene.	26423	18466	11590	56479	25416	26995	15000	11612	53607	24123
		Indira Gandhi Widow Pension	Bene.	76315	74619	76001	226935	226935	44260	120000	114000	278260	226935
		Indira G Gandhi Disabled Pension	Bene.	61854	50574	49304	161732	72779	35875	50000	55325	141200	63540
	WOMEN AND CHILD DEVELOPMENT												
1	Miscellaneous Grant in Aid to Women & Child Welfare Organisation	Grant to Voluntary Organisations engaged in child and women welfare	No. of Instt.	210	85	155	450	338	210	85	155	450	338
			Benef.	4300	1800	3100	9200	6900	4300	1800	3100	9200	6900
2	Jabali Scheme	Grant to NGO's for rehabilitating children	No. of Instt.	0	0	18	18	18	0	0	15	15	15
		of women involved in	Benef.	0	0	1800	1800	1800	0	0	1350	1350	1350
3	Mangal Diwas	Celebration of programmes for AWC beneficiaries on every Tuesday	No. in lakhs per year	56.60	16.80	9.60	83.00	49.80	As per attendance				
4	Consotruction of AW Buildings	Construction of AWCs	No. of AWC's	625	375	250	1250	750	625	375	250	1250	750

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Nutrition Programme	To provide supplementary nutrition of children in the age group of 0-6 years & pregnant & lactating mothers	No. in lakhs per year	56.60	16.80	9.60	83.00	48.00	50.94	15.12	8.64	74.70	44.68
6	Ladli Laxmi Scheme	To protect and save life of girls.	Girls	652655	189481	210534	1052670	1052670	652655	189481	210534	1052670	1052670
7	Rajiv Gandhi Kishori Balika Sashaktikaran Yojana (SABLA)	SabLA aims to empowering AGs of 11 to 18 years by improving their nutritional and health status, up gradation of home skills, life skills & vocational skills.	Girls no. in lakhs	8	0	0	8	8	8	0	0	8	8

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Atal Bal Arogya Mission	The objective of the Mission is to provide an enabling mechanism for prevention and reduction of malnutrition and under five mortality rates in the children of the state through coordinated and concerted efforts by	Orientation	152464	47869	35825	236158	196232	152464	47869	35825	236158	196232
		Health Check		213048	66891	50061	330000	115000	213048	66891	50061	330000	115000
		IEC		645600	202700	151700	1000000	500000	645600	202700	151700	1000000	500000
9	Awareness camps	Organise camps to make the women aware of their rights	No. of camps	245	70	35	350	350	162	46	23	231	231
		Bene.		19600	5600	2800	28000	28000	12936	3696	1848	18480	18480
10	Establishment of Balbhawan	Est. of Balbhawan at Divisional level for Children	Instd.	6	0	0	6	3	6	0	0	6	6
		Bene.		1200	0	0	1200	600	1150	0	0	1150	575
LEGAL AID TO POORS													
1	2070/02-Legal Aid to poors	1.Legal aid to poor legal aid tand legal advise	No.of persons	48000	42000	30000	120000	24000	897524	702867	528607	2128998	425799

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		Lok adalat												
		Legal literacy and awareness												
		Parivarik vivad												
		Samadhan Kendra												
		Jhan vidhi parivarsh kendra												
		2.Lok Adalat	No.	560	490	350	1400	0	565	460	289	1314	0	
		3.Legal Literacy/awareness	No.	880	770	550	2200	0	1483	1298	928	3709	0	
		4. Public utility services	No.	390	120	90	600	0	390	120	90	600	0	
	JAIL													
	Modernisation		No.				0					0		
1	Computer		No.	30	0	0	30	0	60	0	0	60	0	
2	Fax		No.	80	0	0	80	0	102	0	0	102	0	
3	Photocopier		No.	5	0	0	5	0	15	0	0	15	0	

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
4	Books		No.	0	0	0	0	0	0	0	0	0	0	0
5	Vehicles		No.	11	0	0	11	0	11	0	0	0	11	0
6	Gaushala		No.	11	0	0	11	0	11	0	0	0	11	0
7	Siran		No.	41	0	0	41	0	41	0	0	0	41	0.00
8	Water Supply & renovation		No.	17	0	0	17	0	17	0	0	0	17	0
	Vocational Training		No.											
1	Wool Purchase		No.	Wool Purchasing	0	0	Wool Purchasing		Wool Purchasing				Wool Purchasing	0
2	I.T.I. Equipments		No.	I.T.I. Equipments	0	0	I.T.I. Equipments		I.T.I. Equipments				I.T.I. Equipments	0
3	Offset Printing, Machine		No.		3	0		3	0	5	0	0		5
4	Video Conferencing		No.		2	0		2	0	2	0	0		2
5	Prespective Plan		No.		37	0		37	0	2	0	0		2
6	Regional Institute	Auditorium	No.	Auditorium	0	0	Auditorium		Auditorium				Auditorium	0
7	Indore New C. Jail		No.	Payment Done	0	0	Payment Done		Payment Done				Payment Done	0
	TRANSPORT													

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
2	Construction of Transport office in M.P.(Basic facilities)		0	0	0	0	0	0	0	0	0	0	0	0
3	Land acquisition for construction of Check post		0	0	0	0	0	0	0	0	0	0	0	0
	Construction of check post, Datia, M.P.		0	1	0	0	1	0	1	0	0	1	0	0
INSTITUTIONAL FINANCE														
1	Share Capital for M.P. Finance Corporation		0	0	0	0	0	0	0	0	0	0	0	0
2	Grant For Infrastructure Development Under PPP		0	0	0	0	0	0	0	0	0	0	0	0
3	M.P. Project Development Fund Scheme Under PPP		0	0	0	0	0	0	0	0	0	0	0	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Strengthening Performance Management in Government Programme (Phase-III)	Office Building at Khandwa, Sagar, Chhindwara, Bhopal and Indore, Training College	No.	1	0	0	1	0	1	0	0	1	
5	Financial Inclusion for Infrastructure Development		No.	14	0	0	14	0	14	0	0	14	0
6	Higher Education Lone Guarantee Scheme		No.	0	30	30	60	66	0	0	0	0	0
7	Inter-cast Subsidy Scheme on Education Loan (New Scheme)	Road Construction/Upgradation	No.	30	0	0	30	0	0	0	0	0	0
COMMERCIAL TAX													

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	4059-लोक निर्माण कार्य पर पूंजीगत परिव्यय (01)-निर्माण 0101-राज्य आयोजना सामान्य (5876) वाणिज्यिक कर जाँच चौकियों का निर्माण - 64 - वृहद निर्माण कार्य - 002 - उपवृहद निर्माण कार्य		No.	22	0	0	22	0	3	0	0	3	

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	4059-लोक निर्माण कार्य पर पूंजीगत परिव्यय (01)-निर्माण 0101-राज्य आयोजना (सामान्य) (8069) वाणिज्यिक कर कार्यालय भवन- 64-वृहद निर्माण कार्य - 002 - उपवृहद निर्माण कार्य	Checkpost at various places	No.	4	0	0	4	0	4	0	0	4	
PRINTING & STATIONARY													
1	Modernisation / Upgradation of Govt. Press.	Sheet Fed Offset Printing Machine	No.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00
REVENUE DEPARTMENT													
1	4059-01-6664	Construction of Building of The/Disst./Divn.	No.	29.00	0.00	0.00	29.00	0.00	29.00	9.00	9.00	29.00	0.00

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	4059-01-5160	Construction of residential quarters for tehsil staff	No.	30.00	14.00	6.00	50.00	0.00	30.00	14.00	6.00	50.00	0.00
	EOW												
1	4059-01-051-0101-5817	Bhopal Administrative Building	No.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00
2	4059-01-051-0101-5817	Gwalior Unit Building	No.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00
	ACADEMY OF ADMINISTRATION												
1	Construction work of Auditorium & Hostel Bl:dg.	Construction work of Auditorium & Hostel Bl:dg.	No.	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00
	ATAL BIHARI VAAJPAYEE LOK PRASASAN SANSTHAN												
1	0553-PSM Dept. 5163-SGPA Activities under Public Service Guarantee Act 2010	Internship Scheme	Study	18.00	0.00	0.00	18.00	0.00	18.00	0.00	0.00	18.00	0.00
		Impact Evaluation	Distt.	50.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00
		DTO Training/Master Trainers Training	Distt.	50.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00
		National Workshop	No.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comm	Actual Achievement				Out of which women Comm
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Workshop for Simplification of Service Delivery	No. of service	52.00	0.00	0.00	52.00	0.00	52.00	0.00	0.00	52.00	0.00
2	Preparation of Act. Draft for Management of Devsthanam	Preparation of Act Draft	No.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00