

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	AGRICULTURE												
1	Crop Production	1 Paddy	Lakh Tonnes	26.72	0.00	0.00	26.72	0	30.02	0.00	0.00	30.02	0
		2-Wheat	- " -	152.44	0.00	0.00	152.44	0	152.44	0.00	0.00	152.44	0
		3 Jowar	- " -	7.31	0.00	0.00	7.31	0	5.67	0.00	0.00	5.67	0
		4 Bajra	- " -	4.13	0.00	0.00	4.13	0	3.82	0.00	0.00	3.82	0
		5 Maize	- " -	15.44	0.00	0.00	15.44	0	14.78	0.00	0.00	14.78	0
		6 Others	- " -	2.72	0.00	0.00	2.72	0	2.72	0.00	0.00	2.72	0
		Total Cereals -	- " -	208.76	0.00	0.00	208.76	0	209.45	0.00	0.00	209.45	0
		7 Total Pulses	- " -	49.96	0.00	0.00	49.96	0	49.96	0.00	0.00	49.96	0
		Total Foodgrains -	- " -	258.72	0.00	0.00	258.72	0	259.41	0.00	0.00	259.41	0
2	Oilseed	1 Soyabean	- " -	75.37	0.00	0.00	75.37	0	75.37	0.00	0.00	75.37	0
		2 Groundnut	- " -	4.14	0.00	0.00	4.14	0	4.14	0.00	0.00	4.14	0
		3 Rapseed / Mustered	- " -	10.44	0.00	0.00	10.44	0	10.44	0.00	0.00	10.44	0
		4 Linseed	- " -	0.68	0.00	0.00	0.68	0	0.68	0.00	0.00	0.68	0
		5 Others	- " -	2.11	0.00	0.00	2.11	0	2.11	0.00	0.00	2.11	0
		Total Oilseeds	- " -	92.74	0.00	0.00	92.74	0	92.74	0.00	0.00	92.74	0
		1 Sugarcane (Gur)	- " -	3.22	0.00	0.00	3.22	0	3.22	0.00	0.00	3.22	0
		2 Cotton	Lakh Bales	14.51	0.00	0.00	14.51	0	14.51	0.00	0.00	14.51	0
3	Seed Distribution	1 Cereals	Thou. Qtl.	1130.00	0.00	0.00	1130.00	0	1130.00	0.00	0.00	1130.00	0
		2 Pulses	- " -	260.00	0.00	0.00	260.00	0	260.00	0.00	0.00	260.00	0
		3 Oilseed	- " -	1230.00	0.00	0.00	1230.00	0	1230.00	0.00	0.00	1230.00	0
		4 Others	- " -	10.00	0.00	0.00	10.00	0	10.00	0.00	0.00	10.00	0
		Total -	- " -	2630.00	0.00	0.00	2630.00	0	2630.00	0.00	0.00	2630.00	0
4	Fertilizer Distribution	1 Nitrozen	Lakh Tonnes	11.66	0.00	0.00	11.66	0	11.66	0.00	0.00	11.66	0
		2 Phasphoras	- " -	8.87	0.00	0.00	8.87	0	8.87	0.00	0.00	8.87	0
		3 Potash	- " -	1.78	0.00	0.00	1.78	0	1.78	0.00	0.00	1.78	0
		Total -	- " -	22.31	0.00	0.00	22.31	0	22.31	0.00	0.00	22.31	0
5	Estt. of Biogas Plants	Biogas Plants	Nos.	12750	1700	2550	17000	0	12750	1700	2550	17000	510
6	Suraj Dhara Scheme	Seed Exchange Programme	Hect.	0	15949	17829	33778	10133	0	15949	17829	33778	10133
		Seed Reliance Programme	Hect.	0	4557	5094	9651	2895	0	4557	5094	9651	2895
		Seed Production Programme	Hect.	0	2278	2547	4825	1448	0	2278	2547	4825	1448

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Annapurna Scheme	Seed Exchange Programme	Hect.	0	14393	15251	29644	8893	0	14393	15251	29644	8893
		Seed Reliance Programme	Hect.	0	4112	4357	8469	2541	0	4112	4357	8469	2541
		Seed Production Programme	Hect.	0	2056	2179	4235	1271	0	2056	2179	4235	1271
8	Minor Irrigation	1 Tube Wells	Nos.	0	1414	1459	2873	862	0	1414	1459	2873	862
9	Micro-Minor Irrigation	Khet/Balram Talab Yojana	Nos.	4275	0	0	4275	0	1283	4275	0	0	1283
10	Top-up subsidy on Agrculture implements	Heand operated / bullock Drawn Implements	Nos.	35000	9000	6000	50000	2500	35000	9000	6000	50000	2500
11	Agri. Engineering	1.Tractor Distribution	Nos.	1360	360	280	2000	140	1360	360	280	2000	140
		2.Power Tiller	Nos.	190	50	40	280	20	190	50	40	280	50
		3.Power drawn Agri. Implements	Nos.	2550	675	525	3750	263	2550	675	525	3750	263
		4.Manually Operated/Animal drawn Agri. Implements	Nos.	37400	9900	7700	55000	3850	37400	9900	7700	55000	3850
		5.Top-up subsidy on Agriculture Agri. Implements	Nos.	37400	9900	7700	55000	3850	37400	9900	7700	55000	3850
		6.Scheme for Promotion of Sarm Mechanisation	Nos.	1088	288	224	1600	112	1088	288	224	1600	112
		7.Staff Training Programme	Nos.	27	7	6	40	3	27	7	6	40	3
		8.Krishi Shakti Yojana	Nos.	201	54	42	297	21	201	54	42	297	21
HORTICULTURE													
1	Intensive Fruit Development Programme	Sub	Hect.	6874.00	1657.00	1733.00	10264.00	0	5610.00	1248.00	1246.00	8104.00	0
2	Grapes Cultivation	Dem	Hect.	9.58	0.00	1.00	10.58	0	0.00	0.00	0.00	0.00	0
3	Kitchen Garden	Mini	No.	144105	64292	49132	257529	0	118773	53569	41000	213342	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Horticulture Training to the Officers & Employees	Trg	No.	735	115	50	900	0	166	32	21	219	0
5	Farmers Training	Trg	No.	6825	2100	1575	10500	0	1184	601	185	1970	0
6	Minikit Demonstration	Dem	No.	147049	50025	57895	254969	0	111330	36157	42965	190452	0
7	Area expansion of vegetable	Sub	Hect.	3240.78	940.38	942.50	5123.66	0	1632.69	321.18	355.77	2309.64	0
8	Area expansion of Spices	Sub	Hect.	3346.34	1094.68	918.22	5359.24	0	2022.05	512.41	507.65	3042.11	0
9	Exhibition, Fair & Publicity	Trg	No.	400	89	41	530	0	72	9	28	109	0
10	Micro Irrigation CSS 20% State Share	Sub	Hect.	22086.00	6796.00	5097.00	33979.00	0	12908.00	3972.00	2979.00	19859.00	0
11	National Horticulture Mission CSS 15% State Share	Sub	Hect.	15084.00	1588.00	3175.00	19847.00	0	4424.00	466.00	931.00	5821.00	0
		No.	No.	5573	587	1173	7333	0	59	6	12	77	0
12	Strengthening of Horticulture Setup			0	0	0	0	0	0	0	0	0	0
13	R.K.V.Y.		No.	1698	761	205	2664	0	226	56	51	333	0
14	Crop Insurance			0	0	0	0	0	0	0	0	0	0
15	Promotion & Development of Post Harvest Management Infrastructure in Horticulture		No.	2	0	0	2	0	0	0	0	0	0
16	Promotion of Protected Cultivation Commercial Cultivation of Horticulture Crops		Hect.	346.87	110.80	27.09	484.76	0	228.69	100.97	10.44	340.10	0
17	Scheme for Enhancement of Mechanisation in Horticulture			0	0	0	0	0	0	0	0	0	0
18	Development of Entrepreneurship through Establishment of Nurseries		No.	10	2	1	13	0	1	0	0	1	0
ANIMAL HUSBANDARY													
1	Intensive cattle Development Programme	To provide improved breeding facilities(NO.KVB	4.00	12.00	7.00	23.00		4.00	12.00	7.00	23.00	
			NO. ICDP	0.00	0.00	2.00	2.00		0.00	0.00	2.00	2.00	
			NO. ILD	500.00	0.00	0.00	500.00		500.00	0.00	0.00	500.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Expansion of Veterinary Services	To provide better facilities to cattle owners	NO. Upgradation of dispensary	78.00	40.00	0.00	118.00		78.00	40.00	0.00	118.00	
			No New Dispensaries.	26.00	8.00	6.00	40.00		26.00	8.00	6.00	40.00	
			Mobile Unit on contract	0.00	40+20 New	0.00	40+22 New		0.00	40+22 New	0.00	40+22 New	
3	Supply of Medicine	Health care		Purchase of Medicine	Purchase of Medicine	Purchase of Medicine	Purchase of Medicine		Purchase of Medicine	Purchase of Medicine	Purchase of Medicine	Purchase of Medicine	
4	Strengthening of Veterinary Institution	To provide better facilities to cattle owners	Kankatha Farm	1.00	0.00	0.00	1.00		1.00	0.00	0.00	1.00	
			NOStrengthenin gof farm	4.00	0.00	0.00	4.00		4.00	0.00	0.00	4.00	
			NOStrengthenin gof institution	10.00	3.00	23.00	36.00		10.00	3.00	23.00	36.00	
			NOREmodelin g (MOW)	20.00	6.00	114.00	140.00		20.00	6.00	114.00	140.00	
			NOMobile Van	5.00	6.00	0.00	11.00		5.00	6.00	0.00	11.00	
5	Dairy Development Programme	To provide Incentive & Marketing facilities to Milk producers, Employment for womens	NO.Dairy estate	1.00	0.00	0.00	1.00		1.00	0.00	0.00	1.00	
			No Milch animals	1000.00	350.00	650.00	2000.00		1000.00	350.00	650.00	2000.00	
6	Gopal Purskar Yojna	To provide Incentive	NO.Gopal Puruskar	1449.00			1449.00		1449.00			1449.00	
7	Vatsya Palan Protsahan yojana	To Provide additional sources of income to beneficiaries	NO.	544.00	194.00	190.00	928.00	0.00	544.00	194.00	190.00	928.00	
8	Induction of Large Animals	To provide improved breeding facilities & employment to farmers	NO.Cow Bull/	1264.00	300.00	442.00	2006.00		1264.00	300.00	442.00	2006.00	
			NO. Murrah bull	734.00	243.00	328.00	1366.00		734.00	243.00	328.00	1366.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			NO. Dairy Unit	520.00	138.00	150.00	808.00		520.00	138.00	150.00	808.00	242.00
9	Induction of Small Animals & Poultry	To Provide additional sources of income to beneficiaries	NO.Bucks	1968.00	1443.00	1476.00	4887.00	2720.00	1968.00	1443.00	1476.00	4887.00	2720.00
			NO.Goat unit	367.00	195.00	208.00	770.00		367.00	195.00	208.00	770.00	
			NO.Poultry unit/	0.00	641.00	550.00	1191.00		0.00	641.00	550.00	1191.00	
			NO.Kadaknath	0.00	1065.00	0.00	1065.00		0.00	1065.00	0.00	1065.00	
			NO.PIG/Pigtrio	0.00	191.00	605.00	796.00		0.00	191.00	605.00	796.00	
10	Information Technology	Extension ,Monitoring Of Schemes & online veterinary consultancy to pashu palak,	NO.	Purchase of Hardware/ Software/ Computer materials,Traning, Seminar & online veterinary consultancy to pashu palak,	online veterinary consultancy to pashu palak,	online veterinary consultancy to pashu palak,	Purchase of Hardware/ Software/ Computer materials,Traning,Seminar & online veterinary consultancy to pashu palak,		Purchase of Hardware/ Software/ Computer materials,Traning,Seminar & online veterinary consultancy to pashu	online veterinary consultancy to pashu palak,	online veterinary consultancy to pashu palak,	Purchase of Hardware/ Software/ Computer materials,Traning,Seminar & online veterinary consultancy to pashu palak,	
11	M.P. Veterinary Science University	Provide Tehcnical Knowled in the Field of Vet.Science		Pay &,Allowances & Infrastructure			Pay &,Allowances & Infrastructure		Pay &,Allowance s & Infrastructur e			Pay &,Allowances & Infrastructure	
12	Go Samvardhan and Animal welfare	To Provide Services for orphan Animals	Assitanceto GoSamvardhan	1.00	0.00	1.00	1.00		1.00	0.00	1.00	1.00	
			Assitance to Asara	1.00	0.00	0.00	0.00		1.00	0.00	0.00	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Extension and Publication	publicity departmental Scheme		Animal Fair,exhibition,Antyodaya mela publicity of Departmental Schemes			Animal Fair,exhibition, Antyodaya mela publicity of Departmental Schemes		Animal Fair,exhibition, Antyodaya mela publicity of Departmental Schemes			Animal Fair,exhibition,Antyodaya mela publicity of Departmental Schemes	
14	Infrastructure Development	To Improve Veterinary Practices	NO.institute Building	2.00	2.00	15.00	19.00		2.00	2.00	15.00	19.00	
15	Strengthening of Institute of Animal Health and Biological Product	Produce Vaccine against Infectious disease s	NO.	1.00	0.00	0.00	1.00		1.00	0.00	0.00	1.00	
16	Go-Sewak Training (Induction & Refresher)	To provide Primary Health Care To Cattle Owner	NO.	69.00	69.00	69.00	207.00		69.00	69.00	69.00	207.00	
17	Embryo Transfer Technology (ETT)	To Improve Germplasam	NO.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	
18	Estimation of cost of Availability of milk, eggs & wool Production	Survellince		Survey of milk, eggs ,Meat & wool Production			Survey of milk, eggs ,Meat & wool Production		Survey of milk, eggs ,Meat & wool Production			Survey of milk, eggs ,Meat & wool Production	
19	Livestock Insurance Scheme	To provide insurance facilities to cattle owners	NO.	25000.00	2500.00	0.00	27500.00		25000.00	2500.00	0.00	27500.00	
20	Systematic control of Animal Diseases of National Importance	Prevention & control Of Contagious disease s	No.Vaccination	231.50	0.00	0.00	231.50		231.50	0.00	0.00	231.50	
			No.Vets Training ,Para vets Training	600.00	0.00	0.00	600.00		600.00	0.00	0.00	600.00	
			No.Modification /Alteration of D.I labs	3.00	0.00	0.00	3.00		3.00	0.00	0.00	3.00	
			No.camps	2974.00	0.00	0.00	2974.00		2974.00	0.00	0.00	2974.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			NO.seminar	5.00	0.00	0.00	5.00		5.00	0.00	0.00	5.00	
			No.Vaccine Carrier	320.00									
21	State Veterinary Council	Regulation of vet. Pract. in the State		Pay , Allowance& Seminar			Pay , Allowance& Seminar		Pay , Allowance& Seminar			Pay , Allowance& Seminar	
22	Strengthening of Veterinary Hospital & Dispensaries	To provide better facilities to cattle owners	NO.	225.00	0.00	0.00	225.00		225.00	0.00	0.00	225.00	
23	Operation Rinder pest zero	Survellince		Day Book Inspection,Stock route Search, Diseeas Awareness Camp			Day Book Inspection,Stoc k route Search, Diseeas Awareness Camp		Day Book Inspection,Stoc k route Search, Diseeas Awareness Camp			Day Book Inspection,Stock route Search, Diseeas Awareness Camp	
24	Animal census	19th Animal census		19th Animal census			19th Animal census		19th Animal census			19th Animal census	
25	Assistance to State For fodder development	To Increase Production of Green Fodder	NO.	200 Hectare			200 Hectare		200 Hectare			200 Hectare	
26	Rural backyard	To Provide additional sources of income to beneficiaries	NO.	29000.00			29000.00		29000.00			29000.00	
27	Strengthening of Goat Farm		NO.	1.00	0.00	0.00	1.00		1.00	0.00	0.00	1.00	
28	R.K.V.Y.	Major Head /Sub head /Scheme					Total Physical Target					Total ANTICIPATED ACHIVEMENT S	
	To Improve Veterinary Practices & Increase livelyhood	Conversion of district-level Veterinary Hospitals to Polyclinic	NO.				4.00					4.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Expansion of Disease Investigation Facilities in M.P	NO.				10.00					10.00	
		Establishment of New Integrated Livestock Development Centers	NO.				350.00					350.00	
		Small Holder Poultry egg production units.	NO.				400.00					400.00	
		Infertility eradication program in animal-6260 camps	NO.				6260.00					6260.00	
		Liquid nitrogen plant units at various stations	NO.				1.00					1.00	
		Solar Water Heating System at Indore, Ujjain,Gwalior & Jabalpur	NO.				4.00					4.00	
		Establishment of Quality Control Labs at Dairy Plants & Chilling Centers	NO.				29.00					29.00	
		Strengthening of Mandsaur Dairy Plant	NO.				1.00					1.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Strengthening of Ratlam Dairy Plant	NO.				1.00					1.00	
		Strengthening of Milk Drying Plant at Indore.	NO.				1.00					1.00	
		Establishment and certification of Advanced Animal feed Quality Testing Laboratory	NO.				1.00					1.00	
		Est. of Indigenous Cattle Research Centre For Development OF Panchgavya Products	NO.				1.00					1.00	
		Strengthening of Animal Biotechnology Centre for improvement of livestock in Madhya Pradesh	NO.				1.00					1.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Strengthening of Instrument and Equipment facilities at College of Veterinary Sc. And A.H., Jabalpur	NO.				1.00					1.00	
		Survey Indicators Of Birth & Mortality Of Cattle & Buffalo under RKVY	NO.				1.00					1.00	
		A Study on Disease Incidence & Prevalence in Cattle and Buffalo	NO.				1.00					1.00	
		Sub SCHEMIS											
29		National Mission For Protein Supplement (NMP) Dairy	NO.				2.00					2.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
30		National Mission For Protein Supplement (NMPS) Goat	NO.				445 Units					445 Units	
FISHERIES													
1	Fish production.	Fish production.	Ton.	47000	19000	12000	78000	0	47000	19000	12000	78000	0
2	Fish seed production	Fish seed production	Lakh(St.fry)	4100	1700	1100	6900	0	4100	1700	1100	6900	0
3	Hatchery construction.	Hatchery construction.	Nos.	2	0	0	2	0	2	0	0	2	0
4	Rearing space.	Rearing space.	Hect.	30	10	10	50	0	30	10	10	50	0
5	Assistance to fishermen	Assistance to fishermen	Nos.	0	749	317	1066	0	0	749	317	1066	0
6	Leasing of Pond(Water area)	Leasing of Pond(Water area)	Hect.	1000	300	200	1500	0	1000	300	200	1500	0
7	Fishermen training.	Fishermen training.	Nos.	1867	1233	514	3614	0	1867	1233	514	3614	0
8	Fisheries Cooperatives.	Fisheries Cooperatives.	Nos.	303	117	42	462	0	303	117	42	462	0
9	NWFF for fishermen(Housing)	NWFF for fishermen(Housing)	No.of houses	775	150	75	1000	0	775	150	75	1000	0
10	Fishermen Insurance.	Fishermen Insurance.	Nos.	117240	41380	13793	172413	0	117240	41380	13793	172413	0
11	Saving cum relief.	Saving cum relief.	Nos.	15084	4351	896	20331	0	15084	4351	896	20331	0
12	Const.of Training Centre.	Const.of Training Centre.	Nos.	2	0	0	2	0	2	0	0	2	0
FOREST													
1	Strengthening of Administration	Strengthening forest stations	No.	75	0	0	75	0	75	0	0	75	0
		Strengthening line QTR	No.	56	0	0	56	0	56	0	0	56	0
		Protection Kits Gear	No.	1600	0	0	1600	0	1600	0	0	1600	0
		Communication network	No.	432 wireless sets and 848 vehicles	0	0	432 wireless sets and 848 vehicles	0	432 wireless sets and 848 vehicles	0	0	432 wireless sets and 848 vehicles	0
		Binoculars	No.	200	0	0	200	0	200	0	0	200	0
		Search lights	No.	200	0	0	200	0	200	0	0	200	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Payment of Rent for SIM	No.	5000	0	0	5000	0	5000	0	0	5000	0
		Vehicle on Rent	No.	450	0	0	450	0	450	0	0	450	0
		Training	No.	135	0	0	135	0	135	0	0	135	0
		Monitoring	No.	HQ	0	0	HQ	0	HQ	0	0	HQ	0
2	Extension Forestry	Environmental Plantations	Ha.	6000	0	0	6000	0	6000	0	0	6000	0
		Maintenance Work	Ha.	25000	0	0	25000	0	25000	0	0	25000	0
		Educational Institute	No.	500	0	0	500	0	500	0	0	500	0
3	Implementation of Working Plan	a. Protection Group	Ha.	8500	7500	0	16000	0	8500	7500	0	16000	0
		b. Regeneration Group	Ha.	75000	65000	10000	150000	0	75000	65000	10000	150000	0
		c. Rehabilitation Group	Ha.	70000	65000	25000	160000	0	70000	65000	25000	160000	0
		Maintenance of last 5 years works	ha.	696000	652000	152000	1500000	0	696000	652000	152000	1500000	0
		Maintenance works (Onkareshwar Fund 2013-17)	ha.	0	0	0	0	0	0	0	0	0	0
		Plantation	No.	28000	0	0	28000	0	28000	0	0	28000	0
		Fire Protection		10318 km.,1080 Watcher for 90	0	0	10318 km.,1080 Watcher for 90	0	10318 km.,1080 Watcher for 90	0	0	10318 km.,1080 Watcher for 90	0
4	Strengthening of Forest Infrastructure	Construction of Buildings (in Nos.)	No.	399	0	0	399	0	399	0	0	399	0
		Van Bhawan	No.	1	0	0	1	0	1	0	0	1	0
		Misc. structures (Solar energy and towers)	No.	400	0	0	400	0	400	0	0	400	0
5	Preparation of Plants in Nurseries	Preparation of plants	No.	5 Cr.	0	0	5 Cr.	0	5 Cr.	0	0	5 Cr.	0
		Maintenance of Nurseries	No.	156	0	0	156	0	156	0	0	156	0
		Publicity	No.	150	0	0	150	0	150	0	0	150	0
		Vandoot	No.	100	0	0	100	0	100	0	0	100	0
6	Onkareshwar Fund	Plantation	ha.	900	0	0	900	0	900	0	0	900	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Maintenance works (Onkareshwar Fund 2012-13)	ha.	5993	0	0	5993	0	5993	0	0	5993	0
7	Compensation for Relocation and Acquisition of Right in Protected areas.	Payment of Compensations	No.	1 village	0	0	1 village	0	1 village	0	0	1 village	0
8	Studies and Research	Studies & Documentation	No.	6	0	0	6	0	6	0	0	6	0
9	Fuel Plantation & Pasture Development	Fuel Plantation	ha.	0	0	0	0	0	0	0	0	0	0
		Pasture Development	ha.	0	0	0	0	0	0	0	0	0	0
10	Development of Model Forest Village	Development of Model Forest Village	No.	0	0	0	0	0	0	0	0	0	0
11	Bamboo Plantations on Tribals Lands	Bamboo Plantation	Crone Plant	0	0	0	0	0	0	0	0	0	0
FOOD & CIVIL SUPPLIES													
1	Aid to Co-operative Societies for purchase of Drums and Const. of tanks to store kerosene	Societies 285 Blocks	No. of Drums	3525	1700	1700	6925	0	3525	1700	1700	6925	0
			No. of Tanks	600	200	200	1000	0	600	200	200	1000	0
2	Distribution of Iodised Salt	Salt MT	89Blocks	14467	16421	0	30888	0	14467	16421	0	30888	0
3	Storage & Marketing	Construction of warehousing	23 Rural area	426300	0	0	426300	0	426300	0	0	426300	0
CO-OPERATION													
1	Informaton and technology work	Computer & Peripheras	office	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	100	0	0	100	0	60	0	0	60	0
4	Managerial subsidy to cader Fund of PACS/LAMPS	society	society	3332	850	341	4523	0	3332	850	341	4523	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Implementation of ICDP	Coop.Development Project	project	15	0	0	15	0	15	0	0	15	0
6	Flotation of Debenture through Apex LDB	Repayment NABARD Loan	Bank(Apex LDB)	1	0	0	1	0	1	0	0	1	0
7	Interest subsidy to farmer on short term loan through ccb	Interest Subsidy	Farmers	2527000	315000	158000	3000000	0	2527000	315000	158000	3000000	0
8	Subsidy to state/District cooperative union	Training of Members	Apex/Distt.Union	1+38	0	0	1+38	0	1+38	0	0	1+38	0
9	Enhancement in storage capacity (New)	Enhancement in Storage capacity	godowns	60	0	0	60	0	60	0	0	60	0
10	Organization/ Development of primary marketing societies	Development of societies	Societies	35	0	0	35	0	35	0	0	35	0
11	Share capital for Seed Federation (New)	Strengthen of seed federation	Apex federation of seed	1	0	0	1	0	1	0	0	1	0
12	Estt. & managerial subsidy for Seed Federation (New)	Appex & regional officer strengthen	Office	1+7	0	0	1+7	0	1+7	0	0	1+7	0
13	Subsidy for godown & greeding plant for seed federation (New)	Plant unit	Plant	4	0	0	4	0	3	0	0	3	0
14	Assistance in share capital for innovative co-opp.societies (New)	Societies	Societies	10	0	0	10	0	10	0	0	10	0
RURAL DEVELOPMENT													
1	National Rural Livelyhood Mission (SGSY)	Training	Self help group	0	0	0	0	0	0	0	0	0	0
2	Watershed Treatment /Community Organisation, Training and other (DPAP)	Treatment of land	Micro watershed area in lakhs Hac.	0	0	0	0	0	0	0	0	0	0
3	Indira Awas Yojana	House Constructions	Houses Number	33987	29509	21470	84966	25490	0	0	0	0	0
4	Integrated Waste Land Development Programme Credit Cum subsidy (IWDP)	Treatment of land	Micro watershed area in lakhs Hac.	0	0	0	0	0	0	0	0	0	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	National Rural Rojgar Guarantee Scheme	Employment	lakhs mandays	0	0	0	0	0	0	0	0	0	0
6	Backward region grant fund (BRGF)	Construction	Construction work	2700	1700	600	5000	0	0	0	0	0	0
7	Mid-day Meal	mid day meal	student in lakhs	53	16	20	89	36	0	0	0	0	0
8	CM Awas Yojna (Apna Ghar)	House Constructions	Houses Number	0	3819	2292	6111	0	0	0	0	0	0
9	Total Sanitation Campaign(T.S.C.)						0	0				0	0
	1.1 Construction of sanitary latrines (BPL)			336000	189000	175000	700000	0	0	0	0	0	0
	1.2 Construction of School latrines/APL			336000	189000	175000	700000	0	0	0	0	0	0
	1.3 Construction of Aanganwari latrines			0	0	0	0	0	0	0	0	0	0
	1.4. Community Sanitary Complex			240	135	500	875	0	0	0	0	0	0
	1.5 IEC Administrative & Starterup activities	Sanitation		0	0	0	0	0	0	0	0	0	0
	1.6 Solid & Liquid Waste Management	Sanitation		0	0	0	0	0	0	0	0	0	0
10	DPIP	Economically Streathning	Groups	4960	1760	1280	8000	8000	2691	1495	1048	5234	5234
11	MP Grameen Agivikapariyojna			0	0	0	0	0	0	0	0	0	0
12	M.P.Rural Roads Development Authority	Roads Construction	Kilo metre	3740	0	0	3740	0	0	0	0	0	0
13	State Rural Road Connectivity	Roads Connectivity	Kilo metre	60	0	0	60	0	0	0	0	0	0
14	State SGSY	Strengthen of SGSY	No.	0	0	0	0	0	0	0	0	0	0
15	M.P.R.R.D.A. Road Maintenance /Renew	Roads Maintenance /Renew	Kilo metre	1000010	0		1000010	0	0	0	0	0	0
16	Samanvit Agivika Progeramme			0	0	0	0	0	0	0	0	0	0
17	Integrated Watershed Management Programme			0	0	0	0	0	0	0	0	0	0
18	CM Gramin Sadak Yojana			1335.66	445.22	339.21	2120.09	0.00	681.48	227.16	173.08	1081.72	0.00

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	LAND RECORDS						0					0	0
1	Construction of residential-cum-office accommodation Patwari & RI building	Construction of residential-cum office accommodation patwari & RI building	Building	137	21	2	160	0	85	21	2	108	0
2	National crop Insurance scheme-computerization	Computerization of scheme	Equipment	50	0	0	50	0	50	0	0	50	0
3	Updation of computers and provision for new technical device	i.Modernisation of Distt. And Tehsils data centres	Distts./	15	5	5	25	0	15	5	5	25	0
			Tehsil	39	13	13	65	0	39	13	13	65	0
		ii. Purchase of ETSSM DGPS ets.	Equipment	0	0	0	0	0	0	0	0	0	0
		iii. Vehicles for HQ, DCLR's & Training	Vehicle	3	0	0	3	0	3	0	0	3	0
4	Upgradation & Modernisation of SLT/Training Schools	Upgradation & Modernisation of SLT & Training Schools	SLTI & Training Schools	12	0	0	12	0	12	0	0	12	0
5	National land Records Modernisation Programme (CSS)	NLRMP	1. District	10	0	0	10	0	10	0	0	10	0
			2. Tehsils	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0
	PANCHAYAT												
1	STATE FINANCE COMMISSION GRANT IN AT FOR BASIC SERVICE	works of basic services in Gram Sabha	1 work in every Gram for 5 yrs.	26072	17207	8864	52143	26072	23700	15400	7950	47050	23525
2	DRDA ADMINISTRATION	Salary of DRDA's Employees	1248Emp.x5Yrs.	624	412	212	1248	250	624	412	212	1248	250
3	BRGF	Infrastructure Development in backward 29 Districts	1 work in every Gram for 5 yrs.	10860	3985	1485	16330	8165	9600	3860	1365	14825	7412

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Strengthening 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	68829	35457	208572	104286	104286	68829	35457	208572	104286
5	Constitution of Directorate of Panchayat Raj	Salary of Panchayat Directorate Employees	131Emp.x5Yrs	1	0	0	1	0	1	0	0	1	0
6	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
7	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	500	320	180	1000	500	400	300	165	865	433
8	RGSY	Training of Panchayat Representatives and Employees	400000x5 days in 5 Yrs.	200000	132000	68000	400000	200000	178000	118000	65400	361400	180700
9	SFC GRANT FOR INFRASTRUCTURE	works of infrastructure Development in Gram	1 work in every Gram for 5 yrs.	26072	17207	8864	52143	26072	18500	11000	6300	35800	17900
IRRIGATION (WATER RESOURCES DEPARTMENT)													
1	Major Projects	Addition Irrigation Potential Created	1000 Hect.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00
2	Medium Projects	Addition Irrigation Potential Created	1000 Hect.	9.06	0.00	0.00	9.06	0.00	9.06	0.00	0.00	9.06	0.00
3	Minor Projects	Addition Irrigation Potential Created	1000 Hect.	28.00	14.00	3.00	45.00	0.00	28.00	14.00	3.00	45.00	0.00
4	AIBP Projects												
	Major Projects		1000 Hect.	53.94	0.00	0.00	53.94	0.00	53.94	0.00	0.00	53.94	0.00
	Medium Projects		1000 Hect.	11.00	0.00	0.00	11.00	0.00	11.00	0.00	0.00	11.00	0.00
	Minor Projects		1000 Hect.	5.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
NARMADA VALLEY DEVELOPMENT AUTHORITY (NVDA)													
IRRIGATION - PORTION													
1	Indira Sagar Project	Irrigation	Hect.	34010	3490	0	37500	0	3090	3000	0	6090	0
2	Omkareshwar Project	Irrigation	Hect.	19200	4800	0	24000	0	4410	4475	0	8885	0
3	Rani Awanti Bai Sagar Project	Irrigation	Hect.	3100	0	0	3100	0	80	0	0	80	0
4	Bargi Diversion Project	Irrigation	Hect.	2000	0	0	2000	0	530	0	0	530	0
5	Upper Veda Project	Irrigation	Hect.	0	1210	0	1210	0	0	0	0	0	0
6	Punasa Lift Irrigation	Irrigation	Hect.	14400	0	0	14400	0	7390	0	0	7390	0
ENERGY (M.P.S.E.B.)													
1	Hydel	Addition to the Installed Capacity (MP GENCO)	MW	0	0	0	0	0	0	0	0	0	0
		Generation (Gross)	MKwh	2377	0	0	2377	0	1949	0	0	1949	0
2	Thermal	Addition to the Installed Capacity (MP GENCO)	MW	1100	0	0	1100	0	850	0	0	850	0
		Generation (Gross)	MKwh	19080	0	0	19080	0	16863	0	0	16863	0
3	Transmission	Increase in the length of EHV Transmission lines	Circuit Kms	774.62	100	131	1005.62	0	774.62	100	131	1005.62	0
		Increase in the capacity of EHV Sub-station	MVA	1343	150	240	1733	0	1343	150	240	1733	0
	Sub-Transmission & Distribution	33 Kv Lines	Kms	1171	262	104	1537	0	1975	303	578	2856	0
		11 kv Lines	Kms	66358	272	308	66938	0	72347	284	465	73096	0
		Power Transformers (New & Additional)	Nos.	304	35	9	348	0	225	70	101	396	0
		Distribution Transformer (NEW)	Nos.	91943	39	555	92537	0	111909	499	468	112876	0
4	Rural Electrification	11 kv Lines	Kms	11345	0	0	11345	0	8524	0	0	8524	0
		LT Lines	Kms	5084	0	0	5084	0	4585	0	0	4585	0
		Distribution Transformer (NEW)	Nos.	3781	0	0	3781	0	8302	0	0	8302	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
NON-CONVENTIONAL SOURCES OF ENERGY													
1	NON-CONVENTIONAL SOURCES OF ENERGY	Rural Village Electrification											
		Village	Nos.	98	0	0	98	0	110	0	0	110	0
		Majratola	Nos.	475	0	0	475	0	0	0	0	0	0
		Solar Photovaltaic											
		Street light	Nos.	2000	0	0	2000	0	5000	0	0	5000	0
		Home light		500	0	0		0	0	0	0	0	0
		Power Plant (Hybrid Systems)											
		SPV	KW	1250	0	0	1250	0	3MW	0	0	3MW	0
		Solar Thermal											
		Water Heating System	LPD (*)	400000	0	0	400000	0	400000	0	0	400000	0
		Solar Cooker	Nos.	5000	0	0	5000	0	0	0	0	0	0
Akshay Urja Park	Nos.	15	0	0	15	0	15	0	0	15	0		
(*) = Liters Per Day													
INDUSTRY AND EMPLOYMENT SERVICES													
1	Job Fair & Career Counseling	Job Fair for private employer & recruitment of Air Men in Indian Air Force/navy. Career Counseling for educated unemployed youth registered with District Employment	Nos.	84000	16000	0	100000		73296	6173	0	79469	0
2	Computerization of all Employment Offices	To prepare data base of unemployed youth so that potential employer can effectively use the data & to improve the quality of working of Employment Exchanges	Nos.	Not Fixed	0	0	Not Fixed	0	246898	0	0	246898	67638

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Supply of Electricity at subsidised rates to powerloom weavers	Supply of Electricity at subsidised rates to powerloom weavers	Nos. of Powerloom & Societies	4483	0	0	4483	0	0	0	0	0	0
			Trainees	120	0	0	120	0	0	0	0	0	0
4	Entrepreneurial Development Programme Training	Entrepreneurial Development Training for Youths	Training Programme	103	0	0	103	0	103	0	0	103	0
5	Land Acquisition Survey & Development	Land acquisition for New Industrial areas/estates.	Hectare	236.28	0	0	236.28	0	0	0	0	0	1
6	Infrastructural Development	Cement Concrete Road	Mtr.	3500	0	0	3500	0	4000	0	0	4000	0
		RCC Home Pipe	Nos.	20	0	0	20	0	10	0	0	10	0
		Drains	Nos.	3500	0	0	3500	0	2000	0	0	2000	0
		Water Supply	Nos.	3	0	0	3	0	0	0	0	0	0
		Electrification	Nos.	3	0	0	3	0	2	0	0	2	0
7	Rani Durgavati Swarojgar Yojana	Self employment to unemployed youths from SC/ST category	Nos.	0	1500	2000	3500	1050	0	609	937	1546	195
8	Training Programme & Study tour for govt. & non-govt. persons	Training Programme & Study tour for govt. & non-govt. persons	Training Programme	250	0	0	250	20	250	0	0	250	20
9	Interest Subsidy	Interest Subsidy to industries	Nos.	520	0	0	520	0	448	0	0	448	0
10	Infrastructure Grant to CIPET	Grant-in-Aid to CIPET for Workshop Expansion	Nos.	Not Fixed	0	0	Not Fixed	0	1	0	0	1	0
11	Destination Madhya Pradesh Investment Drive	Destination Madhya Pradesh Investment Drive	Nos.	Not Fixed	0	0	Not Fixed	0	1	0	0	1	0
12	Internation, National & State level Publicity Scheme	Publicity Scheme for Industries and participation in IITF	Nos.	Not Fixed	0	0	Not Fixed	0	61	0	0	61	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Industries Investment Promotion Scheme	Promotion for Investment in large Industrial projects	Nos.	35	0	0	35	0	45	0	0	45	0
14	Industries Investment Promotion Scheme (BORL)	(BORL)	Nos.	1	0	0	1	0	1	0	0	1	0
15	State Investment Subsidy	Invest Subsidy to Industrial Units	Nos.	220	0	0	220	0	116	0	0	116	0
16	Composit Office Building at Jabalpur-Udyog Bhawan	Construction of Composit Office Building for Offices of Industry Deptt. at	Nos.	1	0	0	1	0	1	0	0	1	0
17	Water Supply Project for Industrial Area, Sidhgawan	Water Supply Project for Industrial Area, Sidhgawan	Nos.	1	0	0	1	0	1	0	0	1	0
18	Project Assistance Scheme	Project Assistance	Nos.	73	0	0	73	0	69	0	0	69	0
19	Land Acquisition Compensation Loan to MPTRIFAC for DMIC Projects	Land Acquisition Compensation Loan to MPTRIFAC for DMIC Projects	Nos.	1	0	0	1	0	1	0	0	1	0
20	Development of State Level Investment Corridor	Project	Nos.	1	0	0	1	0	1	0	0	1	0
21	M.P. Trade Fair Authority	M.P. Trade Fair Authority	Nos.	Not Fixed	0	0	Not Fixed	0	1	0	0	1	0
22	Loan to MPSIDC for repayment of creditors	Loan to MPSIDC for repayment of creditors	Nos.	Not Fixed	0	0	Not Fixed	0	1	0	0	1	0
23	Grant to Aid to MPAKVN	Project	Nos.	Not Fixed	0	0	Not Fixed	0	Not Fixed	0	0	Not Fixed	0
24	Industrial Area Development	Project	Nos.	Not Fixed	0	0	Not Fixed	0	Not Fixed	0	0	Not Fixed	0
25	Industrial Area Upgradation	Project	Nos.	Not Fixed	0	0	Not Fixed	0	Not Fixed	0	0	Not Fixed	0
26	AKVN Sagar	Project	Nos.	Not Fixed	0	0	Not Fixed	0	Not Fixed	0	0	Not Fixed	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
27	Automobile Testing Track	Land Aquisition	Hactare	1535.63	0	0	1535.63	0	0	0	0	0	0
HANDLOOMS													
1	Handloom Dev. Scheme	-	Bene. No. Cum.	1092	82	182	1356	407	1092	82	182	1356	407
2	Cottage industrues	-	Bene. No. Cum.	324	87	79	490	1470	324	87	79	490	1470
3	Weaver Welfare Package	-	Bene. No. Cum.	11567	568	1750	13885	6900	11567	568	1750	13885	6900
4	Staff Scheme	-	Employees	65	0	0	65	0	65	0	0	65	0
5	Documentation/promotion	-	Cluster	2	0	0	2	0	2	0	0	2	0
6	Integrated cluster development	-	Nos.	5	12	1	18	0	5	12	1	18	0
7	Assistance to SME/SHG/NGO	-	Nos.	8	0	0	8	0	8	0	0	8	0
8	R&Development	-	Nos.	2	0	0	2	0	2	0	0	2	0
9	Special Project	-	Nos.	2	0	0	2	0	2	0	0	2	0
10	Integrated Handloom Dev. Scheme	-	Project/Societies	48	0	0	48	0	76	0	0	76	0
11	State Share for IIUS Project Chanderi	-	Project/	1	0	0	1	0	0	0	0	0	0
12	Gramodyog plus	-	Ben.No.	80	0	0	80	24	50	0	0	50	15
13	Kabir Puraskar	-	Weaver	3	0	0	3	0	3	0	0	3	0
14	Grant to Matikala Board	-	Bene.No.	1156	0	0	1156	462	1156	0	0	1156	462
15	Training to Enerpreneurs	-	Bene.No.	40	0	0	40	116	40	0	0	40	16
16	Publicity	-	Bene.No.	15	0	0	15	6	15	0	0	15	6
17	Institution Training to youth weavers	-	Weaver	30	0	0	30	9	44	0	0	44	13
18	Financial package for handloom weavers	-	Weaver	123	0	0	123	0	67	0	0	67	20
KHADI & VILLAGE INDUSTRIES													
1	2851/105	Rebate on khadi products spinning	Nos.										
2		Spinning Aid		1200	0	0	1200	0	496	0	0	496	0
3		Raw Material											
4		Publicity	Nos.	95	0	0	95	0	1	0	0	1	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5		Training to staff	Nos.	225	0	0	225	0	180	0	0	180	0
6		Assistance to individuals for FOS	Nos.	1392	754	634	2780	0	205	109	74	388	0
7		Training to Artisans	Nos.	467	309	390	1166	0	138	44	47	229	0
8		Marketing Assistance	Nos.	1200	0	0	1200	0	714	0	0	714	0
9		Assistant to Industries and self asstt.	Nos.	900	0	0	900	0	900	0	0	900	0
HASTSHILP VIKAS (HANDICRAFTS)													
1	Maintenance of building HSVN	Building	Repair and Maintenance	6	0	0	6	0	6	0	0	6	0
2	Exhibition publicity propaganda	Exhibition	Craftsmen	3000	0	0	3000	1250	3000	0	0	3000	1250
3	Special Project	Crafts	Craftsman	4	0	0	4	0	4	0	0	4	0
4	Grant in aid to MPHSV for SME/SHG & Coperative Societies	Subsidy	SMER/SHG	8	0	0	8	4	8	0	0	8	4
5	Grant aid to MPHSV for dev. And integrated cluster	Cluster Dev.	Craftsman/weavers	2000	300	550	2850	2240	2000	300	550	2850	2240
6	Resarach & Dev.	Crafts	Craftsman	6	0	0	6	0	6	0	0	6	0
7	State Award sche me	Vishwakarma award	Craftsmanweaver	10	0	0	10	5	10	0	0	10	5
8	Grant aid to HSVN for welfare scheme of artisans	cluster development	Craftsman/weavers	6000	0	0	6000	3000	6000	0	0	6000	3000
SERICULTURE													
1	Tasar sericulture and exm. And dev. Programme	Cocoon Production	No. in Lakhs	799.47	550.53	0.00	1350	810	799.47	550.53	0.00	1350.00	810.00
		Employment	No. of Families	23096	15904	0	39000	23400	23096	15904	0	39000	23400
2	Mulberry Extension & Development Programme	1. Cocoon Production	In Lakh Kgs.	6.44	1.24	1.23	8.91	7.13	6.44	1.24	1.23	8.91	7.13
		2.employment	No. of families	10407	2012	1981	14400	11520	10407	2012	1981	14400	11520
		3. Mulbary Plantation	in Acre	723	140	137	1000	800	723	140	137	1000	800

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	ERI Sericulture EXTEN. & Development Programme	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	350	0	0	350	210
MINING													
1	Geological Survey & Mapping	1. Geological Survey	Sq.Kms.	12000	0	0	12000	0	12000	0	0	12000	0
2	Drilling	3. Drilling	Mtrs.	5000	0	0	5000	0	5000	0	0	5000	0
3	Chemical Analysis of Samples	4. Chemical Analysis of Samples	NO.of Samples	4500	0	0	4500	0	4500	0	0	4500	0
ROADS & BRIDGES (PWD)													
1	Basic Minimum Services (Road)	Road Construction/ Upgradation	K.M.	1300	700	350	2350	0	1300	700	350	2350	0
2	Construction of Major/Medium Bridges	Major/Medium Bridges	Nos.	31	17	3	51	0	31	17	3	51	0
3	Construction of Railway Over/Under Bridges	ROB	Nos.	2	0	1	3	0	2	0	1	3	0
4	Inter State Road of economic importance (E&I)	Road Upgradation	K.M.	45	0	0	45	0	45	0	0	45	0
5	Central Road Fund (CRF)	Road Upgradation	K.M.	300	80	0	380	0	300	80	0	380	0
6	Development of MDR	Road Upgradation	K.M.	50	10	10	70	0	50	10	10	70	0
7	ADB Project 3 rd Lone	Road Upgradation	K.M.	150	100	50	300	0	150	100	50	300	0
8	Construction/Improvement of State Highway	Road Upgradation	K.M.	80	30	10	120	0	80	30	10	120	0
SCIENCE & TECHNOLOGY													
1	Direction & Administration	MPCST Networking (Activities through Exten. Centres + University Cell)	No. of Prog.	40	0	0	40	30%	40	0	0	40	30%

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	2 Remote Sensing Centre	Project Undertaken (These programmes are conducted at State level and beneficiary of these programme are local people normal,ST,SC & other class of society)	No. of Proj.	16	0	0	16	0	16	0	0	16	0
		Training/Workshops	No. of Prog.	6	0	0	6	0	6	0	0	6	0
		State Special Data Infrastructure (Data Transmission & Networking)	No of Distt	50	0	0	50	0	50	0	0	50	0
	3 Rural Technology Application Centre	Construction		Construction Activity	0	0	Construction Activity	0	Constructi on	0	0	Construction Activity	0
		Training/workshops/brain storming session, promotion of grass roots innovators, purchase of machines & tools	No. of Prog.+Machines	40	0	0	40	30%	40	0	0	40	30%
	4 Research and Development activities	Research Projects.	No. of Proj.	25 New & all projects of Pre. Years	0	0	25 New & all projects of Pre. Years	4	25 New & all projects of Pre. Years	0	0	25 New & all projects of Pre. Years	4

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Development activity- Documentation and Scientific validation of traditional knowledge seminar/workshop/symposia, International Travel Grant, Young Science Congress, Engineering Science Congress, Women Science Congress FTYS, Rajat Jayanti Research Fellow Scheme, Lecture series International R&D Networking, Science Promotion Prog. for excellent students/Researchers, Skill Development/Training Programme for Scientists of MPCST, Special Scheme for	No. of Prog./ No. of Bene.	Sem (40), Congress (03) TG, FTYS (54 Benef.)	0	0	43 Prog. & 54 benef.	12 sem & 16 benef.	Sem (40), Congress (03) TG, FTYS (54 Benef.)			43 Prog. & 54 benef.	12 sem & 16 benef.
5	Science for Socio Economic Development (Application of S&T for Alleviation & Improvement Quality of Life)	Programmes/ Projects	No.	10	50	40	100	50	10	50	40	100	50
		Income raising programmes & Society based programmes	No. of Programme	1	5	3	9	50% Participation	1	5	3	9	50% Participation
		S&T Cluster Development Programme	No.	1	2	2	5	50% Participation	1	2	2	5	50% Participation

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Popularisation of Science	1. National & State Award	No.	6	0	0	6	0	6	0	0	6	0
		2. Pratibha Samman for students & Innovative Science Teacher Award	No. of bene.	103 Student 03 teachers	0	0	103 Student 03 teachers	0	103 Student 03 teachers	0	0	103 Student 03 teachers	0
		3. Various activities of Science Popularisation through Govt. org. & NGOs(Astronomy quiz, health quiz(Theme based programme	No. of prog.	60	20	20	100	30%	60	20	20	100	30%
		4. Science Span	No. of Prog.	17	5	3	25	30%	17	5	3	25	30%
		5. Scientific activities through Regional Science Centre & State Institute of Science Education, Jabalpur(Science quiz, International maths Olympiad, Innovative Science Teacher Award, Western India Science Fare, National Science Seminar, Science Club, Popular Science Book	No. of Prog.	As per Population %	As per Populatio n %	As per Population %	7 subschemes, 10 prg.	30%	As per Population %	As per Populatio n %	As per Population %	7 subschemes, 10 prg.	30%

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		6. New Programmes, 1. Vigyan Utsav & Vigyan Mela. 2. Science & Technology Books models for schools of rural areas. 3. Film production on S&T subjects. 4. Development of New Technology. 5. Popularisation of S&T	No. of activity	10% partic,	65% participati on	25% participati on	05 activity	30%	10% partic,	65% participati on	25% participatio n	05 activity	30%
		7. Documentation & Communication Centre (Library)	No.				300 books 100 indian journal & E-journals Networking & Computerisation of Library	0				300 books 100 indian journal & E-journals Networking & Computerisation of Library	0
7	Patent, Research & Innovation Facility	Patent, Research & Innovation, awareness prog. Guidance.	No. of Prog.	20	10	0	30	3	20	10	0	30	3

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Advance Research & Instrumentation Facility (Bio-Technology Application Centre)	Activities of Quality Assurance Laboratory (Training dissertation, sample testing). Activities of Tissue Culture Lab ub Obaidullaganj S&T Station. Activities of Biotechnology Lab.(Training, Seminar/workshop Dissertation, Samples) GIS Lab Facility	No. of Prog./Bene.	26	8	6	40 prog. , 1500 visitors, lab renovation	30%	26	8	6	40 prog. , 1500 visitors, lab renovation	30%
9	Mission Excellence Human Resources	a. Vigyan Manthan Yatra, Scholarships to Students	No. of bene.	65%	20%	15%	Vigyan Manthan Yatra, 700 participant	30%	65%	20%	15%	Vigyan Manthan Yatra, 700 participant	30%
		b. Advance Training Programame for Karigars	No.	1	0	0	1	30%	1	0	0	1	30%

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		c. Anusandhan Yatra for College students	No.	1	0	0	1	30%	1	0	0	1	30%
10	Construction Work	03 activities (Site Development of existing facility, main gate, boundary wall.)	No.	03 Activities (Site Development of existing facility m, main gate, Boundaryball)	-	0	03 Activities (Site Development of existing facility m, main gate, Boundaryball)	0	03 Activities (Site Development of existing facility m, main gate, Boundaryball)	0	0	03 Activities (Site Development of existing facility m, main gate, Boundaryball)	0
11	Estt. Of Planetorium & Science Park in Ujjain	Estt. Of Planetorium & observatory in Dongla, Ujjain Distt., Construction of Auditorium	No.				03 Activities	0				03 Activities	0
12	M.P. Resource Atlas & Special Data Centre	Distt. Atlas	No.	06 Atlas, Website prepration, 08 workshops			06 Atlas, Website prepration, 08 workshops	0	06 Atlas, Website prepration, 08 workshops			06 Atlas, Website prepration, 08 workshops	0
13	Estt. Of Climate Change Research Centre	Research, Data collection, infrastructure development facility	No.				Research, Data collection, infrastructure development	0				Research, Data collection, infrastructure development facility	0
POLLUTION CONTROL BOARD													

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Research & Development	Technology & Research Dev. of studies	All M.P.				0	0		0	0	0	0
1	Survey & Monitoring	1. Monitoring of natural water/sources of Drinking Water	Bhopal, Indore, Gwalior, Rewa, Sagar, Jabalpur, Ujjain, Satna Dhar, Guna, Shahdol, Singroli	During the year total 900 samples	0	0	During the year total 900 samples	0	During the year total 900 samples	0	0	During the year total 900 samples	0
		2. Abatement of Industrial Pollution (Monitoring of Industrial Pollution)	Bhopal, Indore, Gwalior, Rewa, Sagar, Jabalpur, Ujjain, Satna Dhar, Guna, Shahdol, Singroli	During the year total 1152 samples	0	0	During the year total 1152 samples	0	During the year total 1152 samples	0	0	During the year total 1152 samples	0
		3. Environment Upgradation in Highly Polluted Cities	Bhopal, Indore, Gwalior, Ujjain & Satna		0	0	0	0		0	0		0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		3.1 Ambient Air Quality Monitoring	As Above	During the year total 432 samples	0	0	During the year total 432 samples	0	During the year total 432 samples	0	0	During the year total 432 samples	0
		3.2 Monitoring of Noise Level	As Above	During the year total 2496 samples	0	0	During the year total 2496 samples	0	During the year total 2496 samples	0	0	During the year total 2496 samples	0
		3.3 Monitoring of Vehicular Pollution	As Above	During the year total 8040 samples	0	0	During the year total 8040 samples	0	During the year total 8040 samples	0	0	During the year total 8040 samples	0
		3.4 Substandard Polythene Monitoring	As Above	During the year total 660 samples	0	0	During the year total 660 samples	0	During the year total 660 samples	0	0	During the year total 660 samples	0
		3.5 Purchase of Inspectin Vehicle	As Above	For Regional Offices	0	0	12 No. Inspection	0	12 No. Inspection	0	0	12 No. Inspection	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	1.2 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 ion state throuth; Board 4 major Regional Offices Satna, Sagar, Ujjain & Dhar	0	0	Inventorisati on of E-Waste ion state throuth; Board 4 major Regional Offices Satna, Sagar, Ujjain & Dhar	0	Inventorisa tion of E-Waste ion state throuth; Board 4 major Regional Offices Satna, Sagar, Ujjain & Dhar	0	0	Inventorisatio n of E-Waste ion state throuth; Board 4 major Regional Offices Satna, Sagar, Ujjain & Dhar	0
	1.3 Research & Development	Research Activities	Board Central Laborities Bhopal	5 Project work 258 samples	0	0	5 Project work 258 samples	0	5 Project work 258 samples	0	0	5 Project work 258 samples	0
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 & Minor civil work in Lab	0	0	Purchase of computer, Lab Equipments & Minor civil work in Lab	0	Purchase of computer, Lab Equipments & Minor civil work in Lab	0	0	Purchase of computer, Lab Equipments & Minor civil work in Lab	0
3	Environmental Award	Industries making excellence work excellence in the field of control of pololution are to be award	4 Industries in M.P.	Control of Pollution are to be awarded with cash prize	0	0	Control of Pollution are to be awarded with cash prize	0	Control of Pollution are to be awarded with cash prize	0	0	Control of Pollution are to be awarded with cash prize	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	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	0	0	11 Workshop, 6 Training Programme & Public Awareness Programmes	0	11 Workshop, 6 Training Programme & Public Awareness Programmes	0	0	11 Workshop, 6 Training Programme & Public Awareness Programmes	0
DISASTER MANAGEMENT INSTITUTE										0	0		
1	Training courses/seminors on Disaster Management.	Training courses	Nos.	40	0	0	40	0	40	0	0	40	0
2	Awareness Programme	Awareness Programme	Nos.	15	0	0	15	0	15	0	0	15	0
ENVIRONMENTAL PLANNING & COORDINATION ORGANISATION													
1	Madhya Pradesh CDM Agency	Research & Training	Training & Workshop	12	0	0	12	0	12	0	0	12	0
2	Consevation of Urban Water Bodies	Upgradation/DPR	No. of Project	3	0	0	3	0	3	0	0	3	0
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	3	0	0	3	0	3	0	0	3	0
7	SEIAA & seac	Authority Meeting	No. of meeting	24	0	0	24	0	24	0	0	24	0

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Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Training Programme for beneficiaries of ST & other traditional dweller (ROFR)	Research & Training	No. of training	0	6	0	6	0	0	6	0	6	0
BIODIVERSITY AND BIOTECHNOLOGY							0						
1	6426- Establishment of Institute of life Science and Technology .	Establishment of Institute of Life Science & Technology at Bhopal/Indore	Nos.	1	0	0	1	0	0	0	0	0	0
2	6427-Assistance for establishment and development of biotechnology unit	To develop biotechnology park at Indore	Nos.	1	0	0	1	0	0	0	0	10	2
3	7672-Assistance for project released to biodiversity and biotechnology	To support Research projects of Biotechnology and Biodiversity	Nos.	9	0	0	9	0	9	0	0	9	1
4	7855-Expenditure pertaining to biotechnology council	1-Hands on training to MSc.Biotech student. 2. Grant to Research fellows. 3. Administrative expenses of biotechnology council, Bhopal	Nos.	10	0	0	10	0	10	0	0	10	0
5	7856-Expenditure pertaining to biotechnology board	Assistance to Biodiversity Board	Nos.	26	0	0	26	0	26	0	0	26	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
2	69-3425-60-600-5722-42	Establishment of Call Centre	No.	250	0	0	250	0	250	0	0	250	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	69-3425-60-600-6760-42	Grant-in-Aid to MAP-IT/Others for experiment in new Technologies	No.	500	0	0	500	0	500	0	0	500	0
4	69-3425-60-600-6873-42	National e-Governance Plan	No.	434.17	0.00	0.00	434.17	0	434.17	0.00	0.00	434.17	0
5	69-3425-60-600-6874-42	State Wide Area Network	No.	1058	0	0	1058	0	1058	0	0	1058	0
6	69-3425-60-600-8808-24	Training & Inspection	No.	255	0	0	255	0	255	0	0	255	0
7	69-3425-60-600-8808-26	Seminar & Exhibition	No.	170	0	0	170	0	170	0	0	170	0
8	69-3425-60-600-8808-42	Grant-in-Aid to MAP-IT	No.	240	0	0	240	0	240	0	0	240	0
9	69-5425-60-600-6615-0701-V-42-007	Establishment of IIIT in Bhopal	No.	250	0	0	250	0	250	0	0	250	0
10	69-5425-600-5818-64	Estt. Of State Data Centre	No.	0	0	0	0	0	0	0	0	0	0
11	5425-600-1501-7062-45-001	Estt. Of IT Park in State	No.	2000	0	0	2000	0	2000	0	0	2000	0
12	3425-60-600-0101-5818-33-002	Statewide Rollout E-Distt. Project	No.	1041.66	0.00	0.00	1041.66	0	1041.66	0.00	0.00	1041.66	0
ECONOMICS & STATISTICS													
1	Janbhagidari	Const.Work	No.	494	375	203	1072	0	494	375	203	1072	0
2	Vidhan sabha Nirvachan Kshetra Vikas Yojana	Const.Work	No.	3074	839	787	4700	0	3074	839	787	4700	0
3	Bundelkhand Vikas Pradhikaran	Const.Work	No.	61	0	0	61	0	61	0	0	61	0
4	Vindhya Vikas Pradhikaran	Const.Work	No.	73	0	0	73	0	73	0	0	73	0
5	Mahakaushal Vikas Pradhikaran	Const.Work	No.	90	0	0	90	0	90	0	0	90	0
6	Jan Abhiyan Parishad	Prasputan Varsh 2012-13 ki Samitivon ki Kist	No. of Samiti	3393	0	0	3393	0	3393	0	0	3393	0
		Navankur Varsh 2012-13 ki Samitivon ki Kist	No. of Samiti	397	0	0	397	0	397	0	0	397	0
STATE PLANNING COMMISSION												0	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Demand No. 60 (5111)	Navachar Ko Protsahan	No.	14	0	0	14	0	14	0	0	14	0
2	Demand No. 60 (5612)	Strengthening	No of District	50	0	0	50	0	50	0	0	50	0
3	Demand No. 60 (6267)	Jila Navachar Kosh (13th finance Commission)	No.	0	0	0	0	0	0	0	0	0	0
4	Demand No. 60 (7226)	Yojana Samiksha Prakoshath	No.	0	0	0	0	0	0	0	0	0	0
							0	0				0	0
WEIGHTS & MEASUREMENT													
1	Modenisation of Equipment	Purchasing of Equipment	Nos.	52 ज़हण वी 12 ए 21 ज़हणवा 13 ए 2०20 हण वी 12 ए 2०20 ह वी 12	0	0	0	0	52 Kg. of 12 / 21 Kg.of 13 / 2.200 g. of 12 / 2.20 g of 12	0	0	0	0
2	Surprise Inspections	Inspection of various Institutions	No.of Instt.	150000	0	0	150000	0	150000	0	0	150000	0
		prosecution	No.of Cases	5000	0	0	5000	0	5000	0	0	5000	0
SCHOOL EDUCATION													
A. Elementary Education													
1	2202-01 Sarva Shiksha Abhiyan	No. of children benefitted	Nos.	3751240	3427839	31335683	10314762	5363676	3638703	3325004	3041613	10005320	5202766
		KGBV Centres (Girsls Hostels)	No. of centres	69	84	54	207	207	69	84	54	207	207
2	2202-01 free text book(RSK)	Free Teaxt books PS	Nos.	419333	0	0	419333	419333	419333	0	0	419333	419333
3	2202-01 Uniform to Girls	APL boys benefitted	Nos.	1605000	0	0	1605000	0	1689366	0	0	1689366	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	2202-01 Bicycles for VIth Class students (RSK)	Children benefited- with bicycles	Nos.	168785	127335	59758	355878	180793	134346	103473	48516	286335	146623
5	2202-01 Strengheing Training Institutions(RSK)	Renovation/ repairs	Nos.	4	0	0	4	0	0	0	0	0	0
6	4202-01 Completion incomplete buildings started under SSA	Completion of incomplete buildings	Nos.	95	0	0	95	0	0	0	0	0	0
7	2202-01 RTE fees reimbursement	To provide fees to private school under RTE	Nos.	0	156592	118130	274722	71427	0	156592	118130	274722	71427
8	2202-01 Scholar Ship poor boys and girls for class VI to VIIIth	To provide scholar ship to Boys & Girls	Nos.	194000	0	0	194000	112000	0	0	0	0	0
B. Secondary Education													
1	Free Text Book		Student	1500000	400000	415000	2315000	0	1200000	400000	500000	2100000	0
2	Free Bicycle		Student	311100	60600	128300	500000	0	315834	40208	102292	458334	0
3	Upgradation of H.S.S.		School	300	0	0	300	0	300	0	0	300	0
4	Development of Library		Library	4	0	0	4	0	0	0	0	0	0
5	IEDSS		Student	20644	0	0	20644	0	20000	0	0	20000	0
6	Construction of new HSS Building		Building	210	0	0	210	0	1 building work in progress				
7	IIT & Medical Student Traning		Student	300	0	0	300	0	297	0	0	297	0
8	Strengthening of Physical Education & Sports		Multipurpose hall	5	0	0	5	0	WORK IN PROGRESS				
9	RMSA		School	540	300	160	1000	0	0	0	0	0	0
10	Model School		School	100	69	32	201	0	100	69	32	201	0
11	Girls Hostel		Hostel	100	69	32	201	201	98	69	32	199	199
12	Strengthening of Agriculture Schools		School	16	0	0	16	0	16	0	0	16	0
13	Scholarship to girls		Students	2500	0		2500	2500	0	0	0	0	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Upgradation of MS to HS in urban areas (100 school		School	100	0	0	100	0	100	0	0	100	0
HIGHER EDUCATION													
1	Direction and Administration	Renovation of Directorate and Establishment of New Add. Director Office	Nos.	1	0	0	1	0	2	0	0	2	0
2	N.S.S. (State Share)	Directorate	Nos.	130000	0	0	130000	0	130000	0		130000	0
3	Buildings	Building construction	Nos.	40	30	10	80	0	40	30	10	80	0
4	Autonomous Colleges	Grant to development work	Nos.	18	0	2	20	0	18	0	0	18	0
5	Promotion of Games & Sports	Sports facilities to college & tournament	Nos.	235	56	44	335	0	235	56	44	335	0
6	Establishment & Strengthening of Excellence Institution	Grant to excellence college for development	Nos.	8	0	0	8	0	8	0	0	8	0
7	Gram ki Beti	Scholarship to Girls of villages passed in 12th class in first Divn. @Rs. 5000/-p.a.	Nos.	35000	2800	3500	41300	0	35000	2800	3500	41300	0
8	Career Counselling	Provide guidance to student about job opportunities	Nos.	250000	15000	35000	300000	0	250000	15000	35000	300000	0
9	New College	Infrastructure of New Colleges.	Nos.	10	0	0	10	0	10			10	0
10	New Subject	To open new subject in college	No.	5	0	0	5	0	20	0	0	20	0
11	Pratibha Kiran	Scholarship to urban girls of BPL passed in 12th class in first Divn. @Rs. 3000/-p.a.	Nos.	3500	0	0	3500	0	3500	0	0	3500	0
12	Sanskrit Vishwa Vidyalyaya	Grant to Padni Sanskrit University, Ujjain	"	1	0	0	1	0	1	0	0	1	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Library Development	Provide books & essential facilities in college library	"	80	25	20	125	0	60	5	5	70	0
14	I.T. & Audio Visual Modern Teaching	Provide computer & printer & accessories to govt. college	"	100	15	10	125	0	38	6	6	60	0
15	Scholarship	Scholarship for SC/ST Student to Phd./Merit Scholarship & Scholarship to General BPL Student	"	0	60	40	100	0	0	60	40	100	0
16	Establishment of 39 model colleges in backward district	Provide modern teaching aid and infrastructural development & renewed admission in 39 colleges in the district below national level	"	5	2	2	9	0	38	6	6	50	0
17	Bhoj Open University		"	0	2000	4000	6000	0		1500	3000	4500	0
18	Books to SC/ST Student	Provide Books & Stationery to SC & ST Students	"		30000	45000	75000	0		45000	50000	95000	0
19	College of Excellence		"	1			1	0	1			1	0
20	Transport facilities to Girls Student	Provide Transport facilities to Girls whose residential 05 KM away from College	"	27000	6000	7000	40000	0	35000	10000	10000	55000	0
21	Free education to BPL student (Vikramaditya Scheme)	To grant education fees to BPL student	"	4000	0	0	4000	0	4000	0	0	4000	0
22	Information & Technology	To purchase of legal software & computer for Directorate & Colleges	"	200	30	20	250	0	175	45	20	240	0
23	Stipend to Disabled Students	Scholarship to Disabled students	"	20	10	5	35	0	20	10	5	35	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
24	Research Awards Scheme for handicaped student	Research Awards Scheme for Handicaped student	"	10	5	5	20	0	10	5	5	20	0
25	Upgradation of laboratories	Upgradation of laboratories	"	60	5	5	70	0	35	7	5	47	0
26	Award to Excellence Students	Award to Excellence Students	"	20	0	0	20	0	20	0	0	20	0
27	Award to Excellent Principals	Award to Excellence Principal	"	10	0	0	10	0	10	0	0	10	0
28	Establishment of college of Excellence at par with Premium National Institutes	Institute Grant	"	3	0	0	3	0	3	0	0	3	0
29	M.P. (Niji Vishwavidalaya Adhinyam, 2007)	Grant for salary to Ayog Chairman & members.	"	1	0	0	1	0	1	0	0	1	0
30	New University Establishment.	To open New University	No.	1	0	0	1	0	1	1	1	3	0
31	Scholarship to Reserche scholar of international and national level	Scholarship to Reserche scholar of international and national level	No	20.00	10	5	35		20	10	5	35	
32	Hindi University Establishment	To open New University	No.	1	0	0	1	0	1			1	0
TECHNICAL EDUCATION													
1	New Courses/ Faculty in Engineering Colleges & Polytechnics	To introduce new courses in Polytechnics & Engg. Colleges in Emerging areas.	Institutions in Nos.	35	5	2	42	5	18	2	0	20	0
2	Welfare Scheme for ST & SC Students	Strengthening Dr. Ambedkar Poly. Instt. & other Poly. Of SC concentration areas.	Institutions in Nos.	66	5	2	73	5	0	0	0	0	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Faculty & Staff Development	Training & updation	Institutions in Nos.	53	5	2	60	5	13	0	0	13	0
4	Supporting EMIS in the Directorate, Engg. Colleges & Polytechnics	Establishing link between DTE & Institutes, introducing EDUSET Programmes.	Institutions in Nos.	53	5	2	60	5	53	5	2	60	5
5	Construction and Renovation of Building of Engineering Colles & Poltechnbics	Building Works	Institutions in Nos.	39	3	0	42	3	15	0	0	15	0
6	Grant in Aid to autonomous Engg. College/Poly./IIT indore	Grant in Aid	Institutions in Nos.	39	5	2	46	5	0	0	0	0	0
7	Establishment & Strengthening of New Polytechnic	Grant in Aid	Institutions in Nos.	21	0	0	21	0	0	0	0	0	0
8	Scholarships for General Category poor student under SNYS	Scholarship	Institutions in Nos.	60	5	2	67	5	20	0	0	20	0
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 (TEQIP) (75:25)	Quality Improvement Programmes.	Institutions in Nos.	5	0	0	5	0	0	0	0	0	0
11	Dr. Baba Sahib Ambedker Institute	Dr. Baba Sahib Ambedker	Institutions in Nos.	0	0	3	3	1	0	1	0	1	0
12	Eklavya Polytechnic (Ad. Tr.)	Eklavya Polytechnic (Ad.Tr.)	Institutions in Nos.	0	3	0	3	1	0	1	0	1	0
13	Stengthing of Rajiv Gandhi Technical University		Nos.	1	0	0	1	0	0	0	0	0	0
14	Finishing School		No. of Schools	48	0	0	48	5	0	1	0	1	0
15	Centre of Excellence	-	No.	1	0	0	1	0	1	0	0	1	0
16	Faculty Incentive & Award Scheme in Technical Education	Faculty Developament Programme	Institutions in Nos.	62	5	2	69	5	62	5	2	69	5
17	Integrated Complex for Directorate of Technical Education	To give dynamic look to the Deptt.	Nos.	1	0	0	1	0	1	0	0	1	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	Polytechnic under PPP mode	-	Institutions in Nos.	10	0	0	10	0	10	0	0	10	0
	SKILL DEVELOPMENT												
1	Computer Training for SC/ST Candidates	Trainees	No.	0	1500	1500	3000	900	0	665	665	1330	399
2	Gramin Engineer Yojna	Trainees	No.	1920	630	450	3000	0	779	217	155	1151	345
3	Employment Oriented Vocational Training	Trainees	No.	3840	1260	900	6000	1800	620	242	173	1035	310
4	Dr. Ambedkar ITIs to develop ITIs Specifically for SC Boys & Girls.	Trainees	No.	0	0	378	378	178	0	0	272	272	84
5	Eklavya ITIs to develop ITI specifically for ST Boys & Girls	Training	Training	0	409	0	409	178	0	356	0	356	156
	New Schemes						0	0				0	0
6	Establishment of Model ITI at every Distt.	Trainees	No.	12233	4014	2876	19123	5734	11528	3783	2702	18013	5404
7	Strengthening of ITI s	Trainees	No.	9870	3238	2313	15421	4626	8785	2882	2058	13725	4117
8	Strengthening & Expansion of Vocational Training	Trainees	No.	702	228	154	1084	325	681	223	160	1064	320
	SPORTS & YOUTH WELFARE												
1	Coaching to Playeers	Coaching	Players	60000	20000	20000	100000	30000	61370	26112	24674	112156	33646
2	Developemt and improvement of sports	Honorarium	Coaches	100	50	60	210	0	143	0	0	143	0
3	Grant to sports Authority of M.P.	Grant in aid	Institutes	1	0	0	1	0	1	0	0	1	0
4	Encouragement to Players	Incentive	Players	40000	20000	15000	75000	13500	40000	20000	15000	75000	0
5	Purchase of sports goods to sports coaching centres	Grant in aid	centre	25	11	14	50	15	25	10	13	48	0
6	Grant to Yuva Sandhi	Grant in aid	Institutes	1	0	0	1	0	0	0	0	0	0
7	Information Techonology	Grant in aid	Computer	25	0	0	25	0	25	0	0	25	0
8	Honorarium to District Coaches	Honorarium	Coaches	90	50	50	190	95	66	23	21	110	0
9	Bhopal Sports village	Sports village	Nos.	1	0	0	1	0	0	0	0	0	0
10	Infrastructure academies	Academy	Nos.	13	0	0	13	0	0	0	0	0	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Administrative academies	Academy	Academy	13	0	0	13	13	0	0	0	0	0
12	Dev. Infrastructure & Stadium	Grant in aid	stadium/sports	25	10	10	45	0	19	8	7	34	0
13	Women Hockey Academy,Gwalior	Academy	Academy	1	0	0	1	1	0	0	0	0	0
14	Grant to dev. Of Infrastructure of goods route facility	Grant in aid	stadium	20	0	0	20	0	23	0	0	23	0
15	Paykka	Grant in aid	Panchayats	2375	0	0	2375	0	0	0	0	0	0
16	Batminton Academy	Grant in aid	Academy	1	0	0	1	0	1	0	0	1	0
	CULTURE												
1	Capital Outlay-Raja Mansing Tomar Kala Vishwavidhyalaya	Construction work .	nos	1	0	0	1	0	1	0	0	1	0
2	Capital outlay Govt. Sangeet Mahavidhyalaya, Ujjain	Construction work .	Nos.	1	0	0	1	0	1	0	0	1	0
3	Artist Welfare Fund	Grant to treatment	Nos.	10	0	0	10	0	10	0	0	10	0
4	National/State Samman	Jury/Award/programme	Nos.	18	0	0	18	0	18	0	0	18	0
5	Grant to non. Govt. institutions	Grant for Institutions	Nos.	220	0	0	220	0	220	0	0	220	0
6	Grant for Samaroh	Ceremony Samaroh	Nos	20	0	0	20	0	20	0	0	20	0
7	Grant in Aid to Tribal Welfare Institution	Publication Printing/Programme	Nos.	0	35	0	35	0	0	35	0	35	0
8	Grant in Aid to SC Welfare Institution	Publication /Programme	Nos.	0	0	30	30	0	0	0	30	30	0
9	Development grant to MP culture council	Publication /Programme	Nos.	70	0	0	70	0	70	0	0	70	0
10	Financial assistance and physical handicapped literature and artist	Finance assistance	Nos.	10	0	0	10	0	10	0	0	10	0
11	Capital Outlay-development grant to MP council	Construction work .	Nos	1	0	0	1	0	1	0	0	1	0
12	Capital outlay-Maintenance of Samadhi sthal of Rani Durgawati at Jabalpur	Maintenance	Nos.	1	0	0	1	0	1	0	0	1	0

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				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Leela Gurukulki stapana	Admn. And Academ.Exp.	Nos.	1	0	0	1	0	1	0	0	1	0
14	Grant to Teerthsthan and Mela Pradhikaran			1	0	0	1	0	1	0	0	1	0
15	Bharat Bhavwan Kala Gram ki stapana	Construction work .	Nos.	1	0	0	1	0	1	0	0	1	0
16	Capital Outlay-Moorti Stapana	Moorti stapna	Moorti stapna	3	0	0	3	0	3	0	0	3	0
17	Capital outlay-Ravindra Bhawan ka Vikas	Construction work .	Nos.	1	0	0	1	0	1	0	0	1	0
18	Sangralaya ka Unnayan & Vikas	Maintenance	Nos.	1	0	0	1	0	1	0	0	1	0
19	Capitaloutlay-Givt. Sangeet Mahavidhyalaya, Khandwa	Construction work .	Nos	1	0	0	1	0	1	0	0	1	0
20	Information and Technology	Construction work .	Nos.	1	0	0	1	0	1	0	0	1	0
21	Veer Bharat			1	0	0	1	0	1	0	0	1	0
22	Kala Sangaralay Dugayan ka Nirman			1	0	0	1	0	1	0	0	1	0
23	Sanchi Budh Vishwavidhyalay			1	0	0	1	0	1	0	0	1	0
24	Shankaracharya Sanskriti Bhavan kam Vikas			1	0	0	1	0	1	0	0	1	0
ARCHIVES/ARCHEOLOGY & MUSEUM													
1	Excavation & Survey	Thesilvise Survey	Nos.	25	0	0	25	0	25	0	0	25	0
		Excavation	Nos	1	0	0	1	0	1	0	0	1	0
2	Conservation Cell	Cons.of mounments	Nos	8	0	0	8	0	8	0	0	8	0
		Minor work of monuments	Nos.	1	0	0	1	0	1	0	0	1	0
		Clearance of monuments	Nos.	30	0	0	30	0	30	0	0	30	0
		Chemical conservation of Monuments	Nos	500	0	0	500	0	500	0	0	500	0
		Chemical onservation of Antiquities.	Nos.	3	0	0	3	0	3	0	0	3	0
4	Propogation of araceological activities	Publication excavation reports	Nos	4	0	0	4	0	4	0	0	4	0
		Publication of folders/folio	Nos.	2	0	0	2	0	2	0	0	2	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Graphics documentation of monuments and Museums	Nos.	20	0	0	20	0	20	0	0	20	0
		Mela/festival / exhibition/awards	Nos.	8	0	0	8	0	8	0	0	8	0
		Awards	Nos.	1	0	0	1	0	1	0	0	1	0
		Research Seminar	Nos.	4	0	0	4	0	4	0	0	4	0
		Lecture	Nos.	3	0	0	3	0	3	0	0	3	0
		Training	Nos.	2	0	0	2	0	2	0	0	2	0
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	Dr.V.S. Vakankhar Shreejan Peet Establishment	Purchase of Official furniture	Nos.	5	0	0	5	0	5	0	0	5	0
		Purchase of Official Equipments	Nos.	6	0	0	6	0	6	0	0	6	0
		Purchase of Gernals and books	Nos.	100	0	0	100	0	100	0	0	100	0
		Office expenditure and maintenance	Nos.	2	0	0		0	2	0	0	2	0
7	Registration of Antiquities	Pay and allowances	Nos.	120	0	0	120	0	120	0	0	120	0
8	Directorate of state Archievies	Archieves exhibition	Nos	3	0	0	3	0	3	0	0	3	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Repair 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
		Publication book	Nos.	2	0	0	2	0	2	0	0	2	0
9	Public library	Pur hase of important archeological books	Nos.	50	0	0	50	0	50	0	0	50	0
10	Museums	Upgrading of Museum	Nos.	18	0	0	18	0	18	0	0	18	0
		Conservation of Museums	Nos.	20	0	0	20	0	20	0	0	20	0
		Grant in aid to Puratwat Sangh	Nos.	14	0	0	14	0	14	0	0	14	0
11	13th Finance Commission	Conservation of Monuments	Nos	71	0	0	71	0	30	0	0	30	0
		Upgrading of Museum	Nos	9	0	0	9	0	3	0	0	3	0
		Conservation of bavadies	Nos	23	0	0	23	0	3	0	0	3	0
SWARAJ SANSTHAN													
1	1857 Mukti Sangram Ke 150 Varsh Samaroha	Drama Festival & Exhibition	Nos	2	0	0	2	0	2	0	0	2	0
2	Mahrshi Ved Vyas Rastriya Samman	Award	Nos.	2	0	0	2	0	2	0	0	2	0
3	Maharaja Agarsen Rashtriyam Samman	Award	Nos	2	0	0	2	0	2	0	0	2	0
4	Dr. Shankar Dayal Sharma State Museum	Drama Festival, Seminar, Lectures, Symosia, Exhibition and Competition	Nos.	113	0	0	113	0	113	0	0	113	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Collection/Documentation and Exhibition Activities related to freedom struggle (TSP)	Organization of various programmes, drama, festival seminar, lectures, symposia, exhibition, competition, research, documentation etc.	Nos.	49	71	0	120	0	49	71	0	120	0
6	Collection/Documentation and Exhibition Activities related to freedom struggle (SCSP)	Organization of various programmes, drama, festival seminar, lectures, symposia, exhibition, competition, research, documentation etc.	Nos.	0	0	5	5	0	0	0	5	5	0
7	Radio Azad Hind	Infrastructural Development and Programme Production	Nos.	365	0	0	365	0	365	0	0	365	0
8	Dharampal Shodhpeeth	Establishment of Shodhpeeth	Nos.	4	0	0	4	0	4	0	0	4	0
9	Vikramaditya Shodhpeeth	Establishment of Shodhpeeth	Nos.	5	0	0	5	0	5	0	0	5	0
10	Natya Manchan	Dharma Fetival	Nos.	2	0	0	2	0	2	0	0	2	0
11	Jannayak Natya Bheel	Infrastructural Dev.	Nos.	1	0	9	1	0	1	0	0	1	0
	HEALTH SERVICES												

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Upgradation of Health Institutions *	Urban Health Services- Establishment /Upgradation of District Hospital/Civil Hospitals	No	3	2	3	8	All the Habitants including women.	1	2	1	4	All the Habitants including women.
2		Rural Health Services - Establishment/Upgradation of CHCs	No	77	51	24	152	...do...	52	23	22	97	...do...
3	Establishment of New Health Institutions- Rural Health Services*	Establishment/Upgradation of PHCs	No	50	40	50	140	...do...	5	19	3	27	...do...
4		Establishment/Upgradation of SHCs (Pre-fabricated)	No	150	200	300	650	...do...	22	12	83	117	...do...

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Construction of Hospital Buildings	Urban Health Services-Establishment /Upgradation of District Hospital/Civil Hospitals expansion of hospital building, additional ward and residential quarters	No	146	0	0	146	...do...	52	0	0	52	...do...
6	Running of 108 EMRI	Running cost of EMRI Vechile	No	604	0	0	604	...do...	604	0	0	604	...do...
7	Incentive for SC/ST under Blindness Control Program	Incentive for Cataract Operations	No. of Beneficairies	0	77350	59150	136500	...do...	0	77350	59150	136500	...do...
8	Prevention & control of communicable Diseases Malaria	Blood Slide Collection	No. in Lacs	41.65	20.36	30.54	92.55	NA	41.65	20.36	30.54	92.55	...do...
9	Deen Dayal Chalit Hospital	Mobile Hospital Ruuning Cost	No.	0	0	31	31		0	0	31	31	...do...
MEDICAL EDUCATION													
1.00	Scholarship & Stipend to Tribal Studnts	Scholarship & Stipend to Tribal Students	No.	0	214	0	214	64	0	214	0	214	64
2.00	Scholarship to SC Students	Scholarship to SC Students	No.	0	0	179	179	54	0	0	179	179	54
INDIAN SYSTEM OF MEDICNE & HOMEOPATHY													

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Strengthening of Ayurvedic/		Nos.	7	2	1	10	0		18		18	0
2	Establishment/Strengthening of Distt. Ayurvedic office in new District.		no	50	0	0	50	0	50	0	0	50	0
3	Strengthening of Directorate & Division Offices.			1	0	0	1	0	1	0	0	1	0
4	Establishment of Unani College at Bhopal			1	0	0	1	0	1	0	0	1	0
5	Construction of Joint Campus at Bhopal.			3	0	0	3	0	3	0	0	3	0
6	Creation of posts in Ayush Dispansaries.			15	0	0	15	0	15	0	0	15	0
7	Grant of Ayurvedic/Homeo Board.			2	0	0	2	0	2	0	0	2	0
8	Establishment of New Aayush Dispensiries		No	148	0	0	148	0	148	0	0	148	0
9	Creation of posts in Ayush Wing at District Allopathy Hospitals.		No	36	0	0	36	0	36	0	0	36	0
10	Creation of Posts in PG Course at 4 Ayurvedic Colleges (Bhopal, Gwaliaor, Ujjain & Rewa)			4	0	0	4	0	4	0	0	4	0
11	E Governance Projects		No.	80	0	20	100	0	80		20	100	0
12	Creation of post in 7 Ayurvedic Colleges		No.	7	0	0	7	0	7	0	0	7	0
13	Creation of post in Unani Hospital at Bhopal		No.	1	0	0	1	0	1	0	0	1	0
14	Creation of post in Homeopathic College at Bhopal		No.	1	0	0	1	0	1	0	0	1	0
15	Creation of post of Para Medical College staff in 7 Ayurvedic Colleges.		No.	7	0	0	7	0	7	0	0	7	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Creation of post in Female Ayurvedic Training at Rao Distt. Indore		No.	1	0	0	1	0	1	0	0	1	0
17	Establishment of Ayurvedic Hospital at Bhopal		No.	0	6	1	7	0	0	0	0	0	0
18	Strengthening of Directorate & Distt. / Division Office.		No.	8	0	0	8	0	8	0	0	8	0
19	Starting PG Courses in Govt. Homeopathic College, Bhopal		No.	1	0	0	1	0	1	0	0	1	0
FOOD & DRUGS CONTROL													
1	Prevention of Food	Prevention of Food	No. of Samples	5000	0	0	5000	0	9682	0	0	9682	0
2	Drugs Control	Drugs Control	No. of Samples	2000	0	0	2000	0	1462	0	0	1462	0
WATER SUPPLY & SANITATION (PHE)													
(A) Rural Sector													
1 Water Supply in Habitation & Schools													
1.1	Coverage of PC (Partially Covered) Habitations	RWSS	No. of habitations	6580	4950	3350	14880	0	5430	4085	2765	12280	0
1.2	Water Supply in Rural Schools	RWSS	No. of schools	2766	1290	890	4946	0	2880	1290	890	5060	0
1.3	Water supply & sanitation facilities in SC/ST hostels.	RWSS	No. of hostel	0	310	129	439	0	176	310	129	615	0
2	Ground water recharging/water conservation under sustainability programme & Swajaldhara programme	RWSS	No. of Structure	1625	925	650	3200	0	1625	925	650	3200	0
3	Provision for Piped water supply schemes	RWSS	No. of Scheme	600	270	200	1070	0	639	270	200	1109	0
4 O&M of rural water supply schemes													
4.1	Regular Maintenance of handpumps	RWSS	No. of HPs	279140	124900	94700	498740	0	279140	124900	94700	498740	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4.2	Construction of damaged HP Platforms	RWSS	No.of PFs	16300	7270	5520	29090	0	16300	7270	5520	29090	0
4.3	Maintenace of RWS Schemes (Creation of new sources where dried & their interconnection) & O&M of bigger grouped water supply schemes	RWSS	No.of Schemes	639	275	190	1104	0	1035	275	190	1500	0
5 Water supply arrangments in quality affected													
5.1	Fluorosis control programme	RWSS	No.of habitations	340	175	110	625	0	375	250	110	735	0
5.2	Brackishness control programme	RWSS	No.of habitations	15	15	20	50	0	65	15	20	100	0
(B) Urban Sector													
6 Urban Water Supply/Sanitation Schemes													
6.1	State schemes (Other than AUWSP)	UWSS	No.of Schemes	5	0	0	5	0	5	0	0	5	0
6.2	Exclution of Penchvelly Urban Water Supply	UWSS	No.of Schemes	1	0	0	1	0	1	0	0	1	0
6.3	Infrastructure & Development works	Admn. Building	No.of Schemes	1	0	0	1	0	1	0	0	1	0
DG POLICE													
1	4216- Police Houseing	Construction of Houses	Residential Qrs	1600	500	400	2500	0	6310	0	0	6310	0
2	Cyber Crime Investigation	Building, Equip. and 181 Posts	for State H.Q. of Cyber Crime	350	0	0	350	0	350	0	0	350	0
3	State Level Internal Secutiry	Security Equipments	Internal Security in big cities	5821.20	0.00	0.00	5821.20	0	0	0	0	0	0
4	Security of big Cities and Sensitive Places	Construction work	Bhopal Bhounri				0	0				0	0
5	Integrated Police Training Complex	Administrative Building, construction		500	0	0	500	0	1590	0	0	1590	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Estf. of four M.P.,S.I.S.F., Battalions	Civil and Construction works	M.P. State 4 Places	3017	0	0	3017	0	0	0	0	0	0
7	Traffic Control System in 5 big cities	New Post, Construction & Equipments	IND, BPL, UJN,JBP,GWL & Data Centre	6000	0	0	6000	0	0	0	0	0	0
8	Administrative Buildings	Constn. Of admn.bldgs.	Police units	3851	0	0	3851	0	0	0	0	0	0
9	Re-Orgn. of SAF & other Police Trg. Institutions	New Post, Construction & Equipments	Indore, Rewa Jabalpur & Chhindwara	4850	0	0	4850	0	0	0	0	0	0
10	Re-Orgn. of Mounted troops and Dog Squad	New Post, Construction & Equipments	Dog Squad Bhopal and Mounted Troops Units	416	0	0	416	0	0	0	0	0	0
11	Re-Orgn. of Narcotics Branch	New post dequipments & constrn.	Narcotic units	2033	0	0	2033	0	0	0	0	0	0
12	13th FC Police training	Constrn. Of admn. Bldgs & training equip.		2500	600	975	4075	0	0	0	0	0	0
13	TOWN & COUNTRY PLANNING												
1	21-2217 Urban Development Prepn. Plan	Development Plan Prepn.	Town	12	0	0	12	0	12	0	0	12	0
2	Regional Plan	Prep. of Regional Dev. Plan	Regional	1	0	0	1	0	1	0	0	1	0
3	Information Technology	Upgradation	Officers/Town	3	0	0	3	0	3	0	0	3	0
4	Destination Project Chitrakoot	Infrastructure Dev.	Town	1	0	0	1	0	1	0	0	1	0
5	Development Authority Grant	Infrastructure Dev.	Town	6	0	0	6	0	6	0	0	6	0
6	Gwalior Counter Magnet	Infrastructure Dev.	Scheme	1	0	0	1	0	1	0	0	1	0
	URBAN ADMINISTRATION & URBAN WELFARE												
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	USEP	Beneficiaries	6376	245	699	7320	2196	6103	326	1781	8210	1339
2	Hath Thela & Cycle Riksha		Beneficiaries	15000	0	0	15000	0	5449	0	0	5449	0
3	Domestic Women Workers		Beneficiaries	15000	0	500	15500	15500	9000	0	783	9783	9783

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Urban Street Venders Scheme		Beneficiaries	10000	0	0	10000	3000	5856	0	0	5856	900
5	Urban Street Venders Scheme	Infrastructre development		121	0	0	121	0	121	0	0	121	0
6	ADB Project	Urban Water & environmental	No. of Package	13	0	0	13	0	11	0	0	11	0
7	IHSDP	Housing & Infrastructure Projects	No. of Project	22510 Ongoing	0	0	22510 Ongoing	0	0	0	0	0	0
8	JNNURM	Infrastructre development of 4 major cities	No. of Project	43 Ongoing	0	0	43 Ongoing	0	0	0	0	0	0
CAPITAL PROJECT ADMINISTRATION													
1	Land						0	0				0	0
2	Residential Bldg.	100-I Type, D.E,G & H	Nos.				0	0				0	0
3	Non Residential Bldg.	Swimming Pool	Nos.	6	0	0	6	0	6	0	0	6	0
4	Road & Bridge	Construction of Master Plan Road	K.M.	15	0	0	15	0	15	0	0	15	0
5	Beautification of area	Constrn. Of parks & fencing of open spaces for prevention of encroachment	Nos.	7	0	0	7	0	7	0	0	7	0
6	Beautification of area maintenance		Nos.				0	0				0	0
PUBLIC RELATION													
1	Information Technology	Dissemination	Nos.	21	0	0	21	0	21	0	0	21	0
2	Information camp	Dissemination	Nos.	214	285	285	784	0	214	285	285	784	0
3	Production of Films	Dissemination	Nos.	7	9	9	25	0	7	9	9	25	0
4	Publication	Dissemination	Nos.	0	0	0	0	0	0	0	0	0	0
5	Monitrioum of Electronic Media and News channels	Dissemination	Nos.	18	0	0	18	0	18	0	0	18	0
6	Field publicity	Dissemination	Nos.	0	0	0	0	0	0	0	0	0	0
7	Establishment of media	Dissemination	Nos.	2	0	0	2	0	2	0	0	2	0
SCHEDULED CASTES DEVELOPMENT													
							0						

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Pre-matric Scholarship for	Distribution of	Students	0	0	33000	33000	11400	0	0	33000	33000	11400
2	prematric Hostel & Asrams School For Denotified Tribes	Hostels	No.	0	0	112	112	0	0	0	112	112	0
3	Construction of Hostels/ Ashram buildings	Construction of Hostels	Construction of Hostels/ Ashram buildines	0	0	50	50	0	0	0	50	50	0
4	Student Welfare Fund	Grant	Students	0	0	10000	10000	35000	0	0	10000	10000	35000
5	Material in Hostels	Material in Hostels	Hostels	0	0	1325	1325	0	0	0	1325	1325	0
6	State Scholarships Primary level	Distribution of Scholarships	Students	0	0	900000	900000	900000	0	0	900000	900000	900000
7	Establishment of residence School for SC Meritorius students	Establishment of residence School for SC Meritorius students	Residence School	0	0	7	7	0	0	0	7	7	0
8	Prize for excellence to Ashram and Hostels	Prize for excellence to Ashram and Hostels	No. of Prizes	0	0	96	96	0	0	0	96	96	0
9	State Scholarships Secondary Education	Distribution of Scholarships	Students	0	0	750000	750000	262000	0	0	750000	750000	262000
10	Postmatric Scholarships	Distribution of Scholarships	Students	0	0	130000	130000	35000	0	0	130000	130000	35000
11	Establishment of Excellent Centre	Arrangement of Sadbhavna Shivirs	Students	0	0	15000	15000	5000	0	0	15000	15000	5000
12	Grant to Voluntary Organisations for Education Development	Grant	Organisation	0	0	50	50	0	0	0	50	50	0
13	Eradication of Untouchability (Prize to Gram Panchayats)	Removal of untouchability by best activities	Gram Panchayat	0	0	50	50	0	0	0	50	50	0
14	Publicity/Extention scheme to Remove Untouchability (Organisation of Sadbhavana Shivirs)	Organisation of Sadbhavana Shivirs	Sadbhawna Shivirs	0	0	50	50	0	0	0	50	50	0
15	Development of S.C. Colonies	Improvement of living conditions in SC colonies	SC Colonies	0	0	1250	1250	0	0	0	1250	1250	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Scheme for Assistance to S.Cs	Incentive to attend delivery cases of SCs	Beneficiaries	0	0	1000	1000	300	0	0	1000	1000	300
17	Assistance under SC/ST P.O.A. Act.	Assistance to victimised by other cases	Beneficiaries	0	0	5000	5000	0	0	0	5000	5000	0
18	Banchada-Bedia Caste Marriage	For encouraging in their castes	Couples	0	0	20	20	10	0	0	20	20	10
19	Re-imbusement of Fees of the Students studying in Public Schools	Re-imbusement of Fees of the Students studying in Public Schools	Students	0	0	325	325	100	0	0	325	325	100
20	Encouragement for Candidates who have cleared Civil Service Examination	Encouragement for Candidates who have cleared Civil Service Examination	Students	0	0	660	660	250	0	0	660	660	250
21	Construction and Electrification of Office Buildings	Construction and Electrification of Office Buildings	Office buildings	0	0	5	5	0	0	0	5	5	0
VIMUKT, GHUMAKKAD AND ARDH GHUMAKKAD JANJATI VIKAS													
1	Development of Basties	Work	No.	0	0	100	100	0	0.00	0.00	100.00	100	0
2	Grant to Ghumakkad Avam Vimukh Jhathi Development Agency.	Estt. of Agency	No.	0	0	1	1	0	0.00	0.00	1.00	1	0
3	District Direction & Administration	Admn. Building CM House, Bhopal	No.	0	0	50	50	0	0.00	0.00	50.00	50	0
4	Research Evaluation & Publicity	Research work	No.	0	0	14	14	0	0.00	0.00	14.00	14	0
5	Vimukh Jhathi Avas Yojana	Awas	No.	0	0	888	888	0	0.00	0.00	888.00	888	0
6	Encouragement of candidates who have cleared Civil Service Examns.	Encouragement of candidates who have cleared Civil Service Examns	No.	0	0	30	30	0	0.00	0.00	30.00	30	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Reimbursement of fees to the students studying in public schools	Reimbursement of fees to the students studying in public schools	No.	0	0	20	20	0	0.00	0.00	20.00	20	0
8	Employment Generating Training for Hostelers	Employment training.	Nmo.	0	0	150	150	0	0.00	0.00	150.00	150	0
9	State Scholarship in Primary level.	Distribution of scholarship	No.	0	0	40000	40000	0	0.00	0.00	40000.00	40000	0
10	Incentive to Girls to continue education after class Vth.	Incentive to Girls to continue education after class Vth.	No.	0	0	5000	5000	0	0.00	0.00	5000.00	5000	0
11	Pre-metric & Post metric hostels	Stipend	No.	0	0	120	120	0	0.00	0.00	120.00	120	0
12	State Scholarship in Secondary Education	Distribution of scholarship	No.	0	0	60000	60000	0	0.00	0.00	60000.00	60000	0
13	Incentive to Girls to continue education after class VIIIth & Xth.	Incentive to Girls to continue education after class VIIIth & Xth.	No.	0	0	850	850	0	0.00	0.00	850.00	850	0
14	Post metric Scholarship	Scholarship	No.	0	0	750	750	0	0.00	0.00	750.00	750	0
TRIBAL WELFARE													
Elementary Education													
1	P.S./Junior Primary Schools		No.	0	3200	0	3200	960	0	3200	0	3200	960
2	Ashram Shools	Institute	No.	0	990	0	990	468	0	990	0	990	468
3	Scholarship to Boys & Girls	Student	No.	0	1550000	0	1550000	0	0	1550000	0	1550000	0
4	Uniform to PVTG's Students.	Student	No.	0	240000	0	240000	105000	0	240000	0	240000	105000
5	Middle Schools	Institute	No.	0	2400	0	2400	0	0	2400	0	2400	0
6	Mid Day Meal	Building	No.	0	0	0	0	0	0	0	0	0	0
7	Incentives to Girls Education (Class 6th)	Student	No.	0	196000	0	196000	149000	0	196000	0	196000	149000
8	Award to Panchayat for promoting Education	Panchayat	No.	0	89	0	89	0	0	89	0	89	0
9	Construction of Ashram Buildings (STATE)	Bldg.	No.	0	40	0	40	20	0	30		30	16

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Construction of Ashram Building (CSP)	Bldg.	No.	0	20	0	20	0	0	30	0	30	0
	Secondary Education						0	0				0	0
1	Grant to NGOs for Schools & Hostels	Institute	No.	0	35	0	35	12	0	35	0	35	12
2	Reimbursement of Board Examination Fees	Student	No.	0	0	0	0	0	0	0	0	0	0
3	08 - Model H.S.S.	Institute	No.	0	6	0	6	0	0	6	0	6	0
4	02 - Girls Education Complex	Institute	No.	0	22	0	22	0	0	22	0	22	0
5	Soports Complex & Competition Incentives to Athlets Establishment & Extension	Student	No.	0	1700	0	1700	300	0	1700	0	1700	300
6	High Schools	Institute	No.	0	919	0	919	101	0	919	0	919	101
7	Higher Secondary School	Institute	No.	0	309	0	309	49	0	309	0	309	49
8	Vocationalisation of Education	Institute	No.	0	39	0	39	0	0	39	0	39	0
9	Hostels	Institute	No.	0	1303	0	1303	289	0	1303	0	1303	289
10	Construction of Hostel Bldgs.	Student	No.	0	20	0	20	20	0	30	0	30	20
11	Merit Scholarship	Student	No.	0	960	0	960	300	0	960	0	960	300
12	Students Welfare Fund & Award	Student	No.	0	7217	0	7217	0	0	7217	0	7217	0
13	Scout Guide	Student	No.	0	5500	0	5500	1650	0	0	0	0	0
14	Library to H.S.S.	Institute	No.	0	624	0	624	90	0	624	0	624	90
15	State Scholarship	Student	No.	0	886970	0	886970	354000	0	886970	0	886970	94178
16	Incentive for Girls Education - IX & XI	Student	No.	0	110000	0	110000	110000	0	110000	0	110000	110000
17	Construction of Sports Complexes	Institute	No.	0	3	0	3	0	0	2	0	2	0
18	School of Excellence	Institute	No.	0	88	0	88	0	0	88	0	88	0
19	Computer/English Coaching to Tribal Students	Institute	No.	0	5865	0	5865	2310	0	5865	0	5865	2310
20	Award to Educational Institutions & Ashram/Hostels for Excellent performance	Institute	No.	0	203	0	203	203	0	203	0	203	203
21	Education Through Satellite/EDUSAT	Student	No.	0	2500	0	2500	0	0	0	0	0	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
22	Construction of Hostel Building (State)	Institute	No.	0	30	0	30	0	0	30	0	30	0
23	Construction of High Schools, Higher Secondary/ Education Inst. Science lab Buildings	Institute	No.	0	40	0	40	0	0	40	0	40	0
24	Officers/Employee Teacher's Training	Teachers	No.	0	3000	0	3000	1000	0	1950	0	1950	312
25	Science Equipments in HS/HSS	Institute	No.	0	583	0	583	90	0	583	0	583	90
26	Maintenance of Education Institution	Institute	No.	0	0	0	0	0	0	0	0	0	0
27	Acquiring Land for Educational Institutions (Payment of Compensation) (6821)		No.	0	0	0	0	0	0	0	0	0	0
28	Incentives Science subject & other subject admission	Student	No.	0	1503	0	1503	1503	0	1503	0	1503	0
Welfare Scheme													
1	Sandigdha daiva Nivaran Nidhi	Beneficiaries		0	0	0	0	0	0	0	0	0	0
2	Share Capital of Tribal Finance & Development Corporation.	Estt. Expn.		0	156	0	144	0	0	144	0	144	0
3	Udyami Vikas Santhan	Estt. . Expn.		0	0	0	0	0	0	0	0	0	0
4	MP Council for Employment & Training	Estt. . Expn.		0	0	0	0	0	0	0	0	0	0
5	Vanya Prakashan	Estt. . Expn.		0	0	0	0	0	0	0	0	0	0
6	Chatra Griha yojna	Institute		0	815	0	815	0	0	815	0	815	0
7	Prevention & Development of Tribal Culture	Student		0	0	0	0	0	0	0	0	0	0
8	Publicity of Departmental Schemes	Estt. . Expn.		0	0	0	0	0	0	0	0	0	0
9	Rahat Yojana			0	0	0	0	0	0	0	0	0	0
10	Rajiv Gandhi Food Security Mission	Beneficiaries		0	0	0	0	0	0	0	0	0	0
11	Post Metric Hostels	Institute		0	0	0	0	0	0	0	0	0	0
12	Strengthening of Admn. At Block Level	Estt. . Expn.		0	0	0	0	0	0	0	0	0	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Higher Education Facility at Delhi	Student		0	0	0	0	0	0	0	0	0	0
14	Relief under Atrocityn Act 1989 CSP	Student		0	0	0	0	0	0	0	0	0	0
15	Postmetirc Scholarship (State)	Student		0	9000	0	9000	0	0	9000	0	9000	0
16	Postmetirc Scholarship (Centre)	Student		0	178581	0	178581	0	0	178581	0	178581	0
17	Reiumbersement of Examination fees to Vyavasaik Pariksha Moandal	Student		0	20745	0	20745	0	0	20745	0	20745	0
18	Establishment of Centre of Excellence in each Distr5ict & Block	Student		0	216	0	216	0	0	216	0	216	108
19	Admission in Sanik Public School	Student		0	130	0	130	0	0	130	0	130	40
20	Caste Certificate to STs	Student		0	275000	0	275000	0	0	275000	0	275000	0
21	Coaching for UPSC Examination	Student		0	10	0	10	0	0	0	0	0	0
22	Information Technology	Student		0	0	0	0	0	0	0	0	0	0
23	Strengthening of Hostels & Ashrams	Estt. Expn.		0	2293	0	2293	0	0	2293	0	2293	757
24	Overseas Scholarship to ST Students	Institute		0	10	0	10	3	0	10	0	10	0
25	Incentives to candidates for All India & State Services	Student		0	0	0	0	0	0	0	0	0	0
26	Rani Durgawati & Shankar Shah Puruskar	Purskar		0	218	0	218	0	0	0	0	0	0
27	Coaching for Comapetitive Examinations for Professional Courses.	Institute		0	106	0	106	0	0	106	0	106	45
28	Implementation for Forest Right Act - Strengthening of Admn. & Training.			0	0	0	0	0	0	0	0	0	0
29	Consgrtuction / Renovation of Residential Buildings.	Purskar		0	0	0	0	0	0	0	0	0	0
30	Training of unemployed Youth	Student		0	1965	0	1965	0	0	1965	0	1965	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	ELECTIFICATION												
1	Electrification of Pumps of ST.	Beneficiaries			850	0	850	318	0	0	0	0	0
	Electification of Majhre/Tole.	Beneficiaries		0	380	0	380	0	0	181	0	181	0
	Single Point Connection.	Beneficiaries		0	14400	0	14400	0	0	1696	0	1696	0
2	Pool Fund	Beneficiaries		0	0	0	0	0	0	0	0	0	0
3	Grant under provisio to Article 275(1) (TADP)	Works		0	1071	0	1071	0	0	55	0	55	0
4	Special Central Assistance to Tribal Sub Plan (SCA to TSP) TADP.	Beneficiaries		0	57400 608 work	0	57400 608 work	0	0	25350	0	25350	0
	WELFARE OF OBC												
	Prematric Scholarship	Scholarship	Studebts in lakhs	21	0	0	21	7	21	0	0	21	7
1	Postmetric Scholarship	Scholarship	Studebts in lakhs	5	0	0	5	2	5	0	0	5	2
2	Research Evaluation of OBC Communities & Schemes	Research	Survey	1	0	0	1	0	1	0	0	1	0
3	Merit Scholarship	Scholarship	No.	200	0	0	200	100	200	0	0	200	100
4	Establishment of 4 new Hostels at Divisional level	Construction	Buildings	1	0	0	1	0	1	0	0	1	0
5	Chhatra Griha Yojana	Chhatragriha	No	200	0	0	200	60	200	0	0	200	60
6	Construction of Girls Hostel	Construction	Building	12	0	0	12	12	12	0	0	12	12
7	Establishment Expenditure of Girls Hostel	Establishment Expn.	Hostel/Post	48/240	0	0	48/240	48/240	48/240	0	0	48/240	48/240
8	Establishment of Hostel at Divisional level	Establishment Expn.	Hostel/Post	8/40.	0	0	8/40.	8/40.	8/40.	0	0	8/40.	8/40.
9	Scholarship on Printing & other	Forms Printing	Forms in lakhs	35	0	0	35	0	35	0	0	35	0
10	Abroad Study Scholarship	Scholarship	No	10	0	0	10	3	10	0	0	10	3
11	Construction of Boys Hostel	Construction	Building	10	0	0	10	0	10	0	0	10	0
12	Rojgar Guarantee Training	Training	No.in lakhs	5000	0	0	5000	1500	5000	0	0	5000	1500
13	Mukhya Mantri Pichhra Varg Swarojgar Yojana	Loan/Training	No.	1000	0	0	1000	300	1000	0	0	1000	300

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	M.P. Backward classs professional excelnce award scheme	Grant	No.of student	9	0	0	9	3	9	0	0	9	3
15	M.P.Pichadawarg Thatha Apasankhyak Vitta Evam Vikas Nigam - share capital	Share capital	No.of OBC										
16	Incentive for Selection in the UPS & MP PSC Examination.	Grant	No.of students	0	0	0	0	0	0	0	0	0	0
17	Publcity of Departmental Programmes	Publicity	No. of Programes	0	0	0	0	0	0	0	0	0	0
18	Pre-metric Scholarship for Minorities	Scholarship	Students	70000	0	0	70000	21000	70000	0	0	70000	21000
19	State Award for Minorities	Award	No.of award	3	0	0	3	0	1	0	0	1	0
20	Mukhya Mantri Alpa Sankhyak Swarogar vogana	Loan	No	150	0	0	150	45	150			150	45
21	Alpa Sankhyak Rogakar Guarantee Training Programme	Training	No.of trainees	2000	0	0	2000	600	2000	0	0	2000	600
22	Construction of Haj House	Construction	Building	1	0	0	1	0	1	0	0	1	0
SOCIAL WELFARE													
	NSAP	Indira Gandhi Disabled Pension Scheme	Bene.	100000	60000	40000	200000	90000	100000	60000	40000	200000	90000
		Indira Gandhi widow Pension Scheme	Bene.	162500	97500	65000	325000	250528	162500	97500	65000	325000	250528
		Indira Gandhi National old Age Pension Scheme	Bene.	1075000	645000	430000	2150000	967500	1075000	645000	430000	2150000	967500
		National Family Benefit Scheme	Bene.	30000	18000	12000	60000	27000	30000	18000	12000	60000	27000
	Welfare of Disabled	Scholarship	Bene.	20500	23800	11700	56000	25200	20500	23800	11700	56000	25200
2		Grant-in-aid to Vol.	Bene.	11000	6500	6500	24000	10800	11000	6500	6500	24000	10800
		World disabled day	Bene.	5500	0	0	5500	2475	5500	0	0	5500	2475
	Other Expenditure	Correctional Services	Bene.	60	20	20	100	5	60	20	20	100	45
3		Mukhya Mantri Kanya Daan Yojana	No. of marriages	33831	14512	11657	60000	60000	33831	14512	11657	60000	60000

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Kusha Bhau Thakara Anshdai Yoiana	Bene.	110000	40000	50000	200000	90000	110000	40000	50000	200000	90000
		Mukhya Mantri Mazdoor Surasha Yoiana	Bene.	48000	12000	28000	88000	52800	48000	12000	28000	88000	52800
		Janshrede Beema Yoiana	Bene.	9679	8469	6049	24197	10889	9679	8469	6049	24197	10889
		Aaam Aadmi Beema Yoiana	Bene.	1611	1410	1006	4027	1812	1611	1410	1006	4027	1812
		Social Security Pension	Bene.	469000	281400	187600	938000	422100	469000	281400	187600	938000	422100
	New Scheme	Establishment of "Beggars" Home	Bene.	150	75	75	300	135	150	75	75	300	135
4		Integrated Programame for Sr. Citizen	Bene.	50	0	0	50	0	50	0	0	50	0
		Establishment of Prohibityion cum Rehabilitation Centre.	Bene.	60000	0	0	60000	36000	60000	0	0	60000	36000
WOMEN AND CHILD DEVELOPMENT													
1	Miscellaneous Grant in Aid to Women & Child Welfare Organisation	Grant to Voluntary engaged in child and women welfare	No. of Inst. Benef.	328 16400	0 0	0 0	328 16400	197 9840	328 16400	0 0	0 0	328 16400	197 9840
2	Jabali Scheme	Grant to NGO's for rehabilitating children of women involved in prostitution and to	No. of Instt. Benef.	0 0	0 0	8 600	8 600	8 600	0 0	0 0	8 600	8 600	8 600
3	Malgal Diwas	Celebration of programmes for AWC beneficiaries on every Tuesday	No. in lakhs per year	115.74	53.46	16.45	185.65	111.39	115.74	53.46	16.45	185.65	111.39
4	Consotruction of AW Buildings	Construction of AWCs	No. of AWC's	1098	343	274	1715	1029	1098	343	274	1715	1029

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	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	49.80	56.60	16.80	9.60	83.00	49.80
6	Ladli Laxmi Scheme	To protect and save life of girls.	Girls	855640	263270	197451	1316361	1316361	855650	263270	197451	1316361	1316361
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	850000	0	0	850000	850000	850000	0	0	850000	850000
8	Tejaswani Rural women empowerment programme	Aims at empowering poor women to make use of economic, social & political opportunities for their improved well being.	SHG	12000	0	0	12000	12000	12000	0	0	12000	12000
			Beneficiary	180000	0	0	180000	180000	180000	0	0	180000	180000
LEGAL AID TO POORS													
1	2070/02	Legal aid & legal advise, Lok adalat, Legal Literacy, Parivarik Vivad ka Samnadhan, Legal Aid clinic, Jilla Vidhik Paramarsh Kendra	No. of persons	200000	175000	125000	500000	100000	141363	105003	79192	325558	65112

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Legal aid to poors	2.Lok Adalat	No.	600	525	375	1500	0	324	283	204	811	0
		3.Legal Literacy/awareness	No.	920	805	575	2300	0	790	690	494	1974	0
		4.Permanent Lok Adalat for public utility services	No.	390	120	90	600	0	260	80	60	400	0
	JAIL												
1	Modernisation												
1	Television	Television	No.	100	0	0	100	0	100	0	0	100	0
2	Maintenace of Building	Maintenance	No.	0	0	0	0	0	0	0	0	0	0
3	Goushala	Goushala	Goashala	11	0	0	11	0	11	0	0	11	0
4	Syren	Syren	No.	35	0	0	35	0	34	0	0	34	0
5	Walky Talky	Walky Talky	No.	144	0	0	144	0	144	0	0	144	0
6	Photo copier	Photo copier	No.	14	0	0	14	0	14	0	0	14	0
7	Benneries Trolly	Benneries Trolly	No.	32	0	0	32	0	32	0	0	32	0
8	Water Cooler	Water Cooler	No.	23	0	0	23	0	23	0	0	23	0
9	Vehicle	Vehicle	No.	9	0	0	9	0	9	0	0	9	0
10	Pugmill	Pugmill	No.	29	0	0	29	0	29	0	0	29	0
11	Generator	Generator	No.	8	0	0	8	0	2	0	0	2	0
12	Water supply	Water supply	No.	0	0	0	0	0	0	0	0	0	0
	Vocational Training of Prisoners	192 No.	No.				0	0				0	0
1	ITI	ITI	No.	2	0	0	2	0	2	0	0	2	0
	Innocation Scheme		No.				0	0				0	0
1	Regional Institute of Correctional Administration	Auditorium	No.	1	0	0	1	0	1	0	0	1	0
2	Perspective Plan	Complete remaining works	No.	37	0	0	37	0	37	0	0	37	0
	TRANSPORT	1- Commercial Tax, MP Check Post											
1	Construction of Transport office in M.P.(Basic facilities)	2 -Office Building at Khandwa,Sagar, Chhinwara Bhopal.		320	0	0	320	0	320	0	0	320	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Land acquisition for construction of Check post	3 -Office Building at Bhopal.	Nos.	800	0	0	800	0	800	0	0	800	0
3	Construction of check post, Datia, M.P.		Nos.	0	0	0	0	0	0	0	0	0	0
4	New Publicity of Government Schemes.			200	0	0	200	0	200	0	0	200	0
5	New Heavy Duty Licence			1000.00	0.00	0.00	1000	0.00	1000.00	0.00	0.00	1000	0.00
INSTITUTIONAL FINANCE													
1	Share Capital for M.P. Finance Corporation			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
3	M.P. Project Development Fund Scheme Under PPP			0	0	0	0	0	0	0	0	0	0
4	Strengthening Performance Management in Government Programme (Phase-II)			0	0	0	0	0	0	0	0	0	0
5	Financial Inclusion for Infrastructure Development			0	0	0	0	0	0	0	0	0	0
6	Higher Education Lone Guarantee Scheme			0	0	0	0	0	0	0	0	0	0
COMMERCIAL TAX													

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	4059- Capital Expenditure of Public Works (01)- Construction 0101- State Plan General (5876) Construction of Check Post of Commercial Tax -64- Major Construction Work -002- Sub-Minor Construction Work	Checkpoint at various places	Nos.	22	0	0	22	0	0	0	0	0	0
2	4059- Capital Expenditure of Public Works (01)- Construction 0101- State Plan General (8069) Commercial Tax Office Building -64- Major Construction Work 002- Sub-Minor Construction Work	Office Building at Khandwa, Sagar, Chhindwara, Bhopal and Indore, Training College	Nos.	4	0	0	4	0	0	0	0	0	0
E.O.W.													
1	4059-01-051-0101-5817	Gwalior Unit Building	No.	1	0	1	2	0	1	0	0	1	0
2	4059-01-051-0101-7190	Jabalpur Unit Building	No.	1	0	1	2	0	1	0	0	1	0
I.G. REGISTRATION & STAMP													
1	001	Office Building HOD	1	1	0	0	1	0	1.00	0.00	0.00	1	0.00
2	001	Office of the SR Raisen	1	1	0	0	1	0	1.00	0.00	0.00	1	0.00
3	001	Office of the SR Chhatarpur	1	1	0	0	1	0	1.00	0.00	0.00	1	0.00

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	001	Office of the SR Vidisha	1	1	0	0	1	0	1.00	0.00	0.00	1	0.00
5	001	Office of the SR Ujjain	1	1	0	0	1	0	1.00	0.00	0.00	1	0.00
6	001	Office of the SR Sirmour	1	1	0	0	1	0	1.00	0.00	0.00	1	0.00
7	001	Office of the SR Mugawali	1	1	0	0	1	0	1.00	0.00	0.00	1	0.00
REVENUE DEPARTMENT							0					0	
1	4059-01-6664	Construction of Building For Tah/Dist./Division	No.	44	0	0	44	0	44.00	0.00	0.00	44	0
2	4059-01-5160	Construction of Residential Quarters for Tehsil Staff	No.	154	30	0	184	0	154.00	30.00	0.00	184	0
G.A.D.							0					0	0
1	Construction of Auditorium at Raj Bhawan Bhopal	Construction of Auditorium at Raj Bhawan Bhopal	No.	1	0	0	1	0				0	0
2	Admn. Building CM House, Bhopal	Admn. Building CM House, Bhopal	No.	1	0	0	1	0				0	0
ACADEMY OF ADMINISTRATION							0					0	0
1	Construction work of Auditorium and Hostel Building	Construction work of Auditorium and Hostel Building	No.	2	0	0	2	0	2.00	0.00	0.00	2	0
2	Upgradation of Lib, IT, Teaching & Training	Upgradation of Lib, IT, Teaching & Training	No.	1	0	0	1	0	1.00	0.00	0.00	1	0
PRINTING & STATUIONARY													0
1	Modernisation /Upgradation of Govt. Press	Sheet Fed Offset of Machine	No.	1	0	0	1	0	1	0	0	1	0
ATAL BIHARI VAJPAYEE LOK PRASASAN SANSTHAN													0
	2053 Public Service Management												0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	5163, School of Good Governance	Training Material Printing/Distribution	No.	1.20	0	0	1.20	0	1.20	0	0	1.20	0
2		Training of Public Representatives	No.	90000	0	0	90000	0	90000.00	0	0	90000	0
3		Master Trainer Training	No.	250	0	0	250	0	250	0	0	250	0
4		Lok Seva Operators Training	No.	350	0	0	350	0	350	0	0	350	0
5		Officer Basic Training Coruse	No.	10000	0	0	10000	0	10000	0	0	10000	0
6		Software for LSK	No.	1	0	0	1	0	1	0	0	1	0
7		Manager (Lok Sewa) & Office Asst. Pay (PSM Dept.)	No.	2	0	0	2	0	2	0	0	2	0
8		Studies	No.	5	0	0	5	0	5	0	0	5	0
9		Workshop & Seminars	Misc Work	Misc. Work	0	0	Misc. Work	0	Misc. Work	0	0	Misc. Work	0
10		Misc. Works for PSM Dept.	No.	0	0	0	0	0	0	0	0	0	0
11		Kair Establishment		1	0	0	1	0	1	0	0	1	0
12		Lok Seva Kendra GAP Funding	Distts.	1	0	0	1	0	1	0	0	1	0
13		Adminstrative Expenditures	Salary etc.	Salary etc.	0	0	Salary etc.	0	Salary etc.	0	0	Salary etc.	0