

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
	AGRICULTURE							
1	Crop Production	1 Paddy	Lakh Tonnes	28.86	0.00	0.00	28.86	0
		2-Wheat	- " -	167.68	0.00	0.00	167.68	0
		3 Jowar	- " -	7.45	0.00	0.00	7.45	0
		4 Bajra	- " -	4.42	0.00	0.00	4.42	0
		5 Maize	- " -	16.68	0.00	0.00	16.68	0
		6 Others	- " -	2.86	0.00	0.00	2.86	0
		Total Cereals -	- " -	227.95	0.00	0.00	227.95	0
		7 Total Pulses	- " -	53.50	0.00	0.00	53.50	0
		Total Foodgrains -	- " -	281.45	0.00	0.00	281.45	0
2	Oilseed	1 Soyabean	- " -	79.89	0.00	0.00	79.89	0
		2 Groundnut	- " -	4.43	0.00	0.00	4.43	0
		3 Rapseed / Mustered	- " -	11.28	0.00	0.00	11.28	0
		4 Linseed	- " -	0.72	0.00	0.00	0.72	0
		5 Others	- " -	2.21	0.00	0.00	2.21	0
		Total Oilseed	- " -	98.53	0.00	0.00	98.53	0
		1 Sugarcane (Gur)	- " -	3.41	0.00	0.00	3.41	0
		2 Cotton	Lakh Bales	15.38	0.00	0.00	15.38	0
3	Seed Distribution	1 Cereals	Thou. Qtl.	1590.00	0.00	0.00	1590.00	0
		2 Pulses	- " -	365.00	0.00	0.00	365.00	0
		3 Oilseed	- " -	1670.00	0.00	0.00	1670.00	0
		4 Others	- " -	10.15	0.00	0.00	10.15	0

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1	2	3	4	5	6	7	8	9
		Total -	- " -	3635.15	0.00	0.00	3635.15	0
4	Fertilizer Distribution	1 Nitrozen	Lakh Tonnes	12.83	0.00	0.00	12.83	0
		2 Phasphoras	- " -	9.75	0.00	0.00	9.75	0
		3 Potash	- " -	1.96	0.00	0.00	1.96	0
		Total -	- " -	24.54	0.00	0.00	24.54	0
5	Estt. of Biogas Plants		Nos.	13125	1750	2625	17500	1500
6	Suraj Dhara Scheme	Seed Exchange Programme	Hect.	0	41510	43610	85120	36480
		Seed Reliance Programme	Hect.	0	11860	12460	24320	
		Seed Production Programme	Hect.	0	5930	6230	12160	
7	Annapurna Scheme	Seed Exchange Programme	Hect.	0	55083	44840	99923	42824
		Seed Reliance Programme	Hect.	0	15738	12812	28550	
		Seed Production Programme	Hect.	0	7869	6405	14274	
8	Minor Irrigation	1 Tube Wells	Nos.	0	1840	1103	2943	843
		2.State Micro Irrigation Scheme	Nos.	412	68	61	541	0
9	Micro-Minor Irrigation	Khet/Balram Talab Yojana	Nos.	8450	0	0	8450	2535
10	Top-up subsidy on Irrigation implements		Nos.	34361	5956	6414	46731	13744
11	Subsidy on Bullock Cart		Nos.	0	107	67	174	0
12	Agri. Engineering	1.Tractor Distribution	Nos.	1294	343	267	1904	133
		2. Power Tiller	Nos.	283	75	58	416	29
		3. Power drawn Agri. Implements	Nos.	1936	486	278	2700	189

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		4. Manually Operated/Animal drawn Agri. Implements	Nos.	50837	13457	10466	74760	5233	
		5. Krishi Shakti Yojna	Nos.	425	112	87	624	44	
		6. Top-up subsidy on Agriculture Implements	Nos.	50837	13457	10466	74760	5233	
		7. Scheme for Promotion of Farm Mechanisation	Nos.	1360	360	280	2000	490	
		8. Staff Training Programme	Nos.	34	9	7	50	5	
	HORTICULTURE							0	0
1	Intensive Fruit Development Scheme	Sub	Hect.	9423	2074	2137	13634	0	
2	Grapes Cultivation	Dem	Hect.	8.26	0.00	0.00	8.26	0.00	
3	Kitchen Garden	Mini	No.	331733	161186	86093	579012	0	
4	Horticulture Training to the Officers & Employees	Trg	No.	740	120	50	910	0	
5	Farmers Training	Trg	No.	7200	2500	1700	11400	0	
6	Minikit Demonstration	Mini.	No.	228706	104452	79822	412980	0	
7	Area expansion of vegetable	Sub	Hect.	4325.03	1392.43	1219.91	6937.37	0.00	
8	Area expansion of Spices	Sub	Hect.	4171.22	1332.23	985.03	6488.48	0.00	
9	Exhibition, Fairs and Publicities	Trg	No.	400	90	50	540	0	
10	Micro Irrigation CSS 20% State Share	Drip & Sprinkler System	Hect.	38000	11000	6000	55000	0	
11	National Horticulture Mission CSS 15% State Share	Area	Hect.	16770	3870	5160	25800	0	
		expansion/Training/Equipment/PHM	Nos.	7800	1800	2400	12000	0	

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1	2	3	4	5	6	7	8	9
12	Development of Entrepreneurship through Establishment of Nurseries		No.	10	2	1	13	0
13	Strengthening of Horticulture Setup			0	0	0	0	0
14	R.K.V.Y.	Sub	No.	4000	1600	800	6400	0
15	Crop Insurance			0	0	0	0	0
16	Food Processing			0	0	0	0	0
17	Promotion & Development of Post Harvest Management Infrastructure in Horticulture		No.	1	0	0	1	0
18	Promotion of Protected Cultivation Commercial Cultivation of Horticulture Crops		Hect.	2168	386	90	2644	0
19	Scheme for Enhancement of Mechanisation in Horticulture			0	0	0	0	0
20	Establishment of Fruits, Vegetables, Preservation Training Centre		Nos.	4860	1410	1413	7683	0
21	Establishment of Multipurpose Analysis Laboratory			0	0	0	0	0
22	Horticulture Hub(H2)			0	0	0	0	0
23	Area Expansion of Aromatic Crops			0	0	0	0	0
	ANIMAL HUSBANDARY							0
1	Intensive cattle Development Programme	To provide improved breeding facilities	NO.KVB	4	12	7	23	
			NO. ICDP	0	0	2	2	
			NO. ILD	500	0	0	500	
			Centre					

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1	2	3	4	5	6	7	8	9
2	Expansion of Veterinary Services	To provide better facilities to cattle owners	NO. Upgradation of dispensary	208	38	0	246	
			No New Dispensaries,	60	20	20	100	
			Mobile Unit on contract	0	62+27New	0	62+27New	
3	Supply of Medicine	Health care		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	0	0	1	
			NOStrengthening of farm	4	0	0	4	
			NOStrengthening of institution	28	4	4	36	
			NOREmodeling (MOW)	62	20	36	118	
			NOMobile Van	0	6	0	6	
5	Dairy Development Programme	To provide Incentive & Marketing facilities to Milk producers,	NO.Dairy estate	1	0	0		

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1	2	3	4	5	6	7	8	9
		Employment for womens	No Milch animals	2250	400	600	3250	
			opening of milk societies	115	0	0	115	
6	Gopal Puruskar Yojna	To provide Incentive to	Gopal Puruskar	1449	0	0	1449	
7	Vatsya Palan Protsahan yojana	To provide Incentive to	NO.	1292	259	317	1868	
8	Induction of Large Animals	To provide improved breeding facilities & employment to farmers	NO.Cow	1046	396	329	1771	
			Bull/					
			NO. Murrah bull	1087	255	406	1748	
			NO. Dairy Unit	1053	201	255	1509	452
9	Induction of Small Animals & Poultry	To Provide additional sources of income to beneficiaries	NO.Bucks	2750	1743	1794	6287	1886
			NO.Goat unit	385	209	245	839	251
			NO.Poultry unit/	0	7204	951	8155	2446
			NO.Kadaknath,	0	890	0	890	267
			NO.PIG/Pigtrio	0	319	668	319 Pigtrio/668 Pig	296

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1	2	3	4	5	6	7	8	9
10	Information Technology	Extension ,Monitering Of Schemes & online veterinary consultancy to pashu palak,	NO.	Purchase of Hardware/ Software/ Computer materials, Training, 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, Training, 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	
12	Go Samvardhan and Animal welfare	To Provide Services for orphan Animals	Assitanceto GoSamvardhan	1	0	0	1	
			Assitance to Asara	1	0	0	1	

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1	2	3	4	5	6	7	8	9
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	
14	Infrastructure Development	To Improve Veterinary Practices		17 Institute Building	5 Institute Building	4 Institute Building	26 Institute Building	
15	Strengthening of Institute of Animal Health and Biological Product	Produce Vaccine against Infectious diseases	NO.	1	0	0	1	
16	Go-Sewak Training (Induction & Refresher)	To provide Primary Health Care To Cattle Owner	NO.	208	125	83	416	
17	Embryo Transfer Technology (ETT)	To Improve Germplasm	NO.	1	0	0	1	
18	Estimation of cost of Availability of milk, eggs & wool Production	Surveillance		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.	30000	5000	5000	40000	

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1	2	3	4	5	6	7	8	9
20	Systematic control of Animal Diseases of National Importance	Prevention & control Of Contagious disease s	No.Vaccination	225 Lakhs			225 Lakhs	
			No.Vets Training ,Para vets Training	600			600	
			No.Modification /Alteration of D.I.labs	3			3	
			No.camps	2974			2974	
			NO.seminar	5			5	
			No.Vaccine Carrier	320			320	
21	State Veterinary Council	Regulation of vet. Pract. in the State		Pay , Allowance & Seminar			Pay , Allowance & Seminar	
22	Strengthening of Veterinary Hospital & Dispensaries	To provide better facilities to cattle owners	NO.	0	0	0	0	
23	StateBreeding center	To Estailish Nucleus herd of Indigenous And exotic Breed	NO.	1	0	0	1	

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1	2	3	4	5	6	7	8	9
24	Assistance to State For fodder development	To Increase Production of Green Fodder	NO.	Seed Procurement, Distribution & Grass Development programme	0	0	Seed Procurement, Distribution & Grass Development programme	
25	Buffalo Calf Rearing Programme	To provide improved breeding facilities	NO.	350	50	100	500	
26	RKVY	To Improve Veterinary Practices & Increase livelyhood	district-level Veterinary Hospitals to Polyclinic			3	3	
			Expansion of Disease Investigation Facilities			10	10	
			New Integrated Livestock Development Centers			350	350	

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1	2	3	4	5	6	7	8	9
			Small Holder Poultry egg production			800	800	
			Infertility eradication program in anima			6250	6250	
			Liquid nitrogen plant			1	1	
			Strengthening of Milk Drying Plant at Indore			1	1	
			Establishment and certification of Advanced Animal feed Quality Testing Laboratory			1	1	

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1	2	3	4	5	6	7	8	9	
			ESTABLISHMENT OF INDIGENOUS CATTLE RESEARCH CENTRE FOR DEVELOPMENT OF PANCHGA VYA PRODUCTS				1	1	
			Strengthening of Animal Biotechnology Centre for improvement of livestock in Madhya Pradesh				1	1	
	FISHERIES								
1	Fish production.	Fish production.	Ton.	54900	21600	13500	90000	0	

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1	2	3	4	5	6	7	8	9
2	Fish seed production	Fish seed production	Lakh(St.fry	5000	1950	1250	8200	0
3	Hatchery construction.	Hatchery construction.	Nos.	0	0	0	0	0
4	Rearing space.	Rearing space.	Hect.	30	5	5	40	0
5	Assistance to fishermen	Assistance to fishermen	Nos.	1725	844	300	2869	0
6	Leasing of Pond(Water area)	Leasing of Pond(Water area)	Hect.	1000	300	200	1500	0
7	Fishermen training.	Fishermen training.	Nos.,	2913	1581	634	5128	0
8	Fisheries Cooperatives.	Fisheries Cooperatives.	Nos.	440	113	44	597	0
9	NWFF for fishermen(Housing)	NWFF for fishermen(Housing)	No.of houses	775	150	75	1000	0
10	Fishermen Insurance.	Fishermen Insurance.	Nos.	125517	44481	14827	184825	0
11	Saving cum relief.	Saving cum relief.	Nos.	16418	4823	1038	22279	0
12	Const.of Training Centre.	Const.of Training Centre.	Nos.	2	0	0	2	0
	FOREST							
1	Strengthening of Administration	Strengthening forest stations	No.	75	0	0	75	0
		Strengthening line QTR	No.	56	0	0	56	0
		Protection Kits Gear	No.	1600	0	0	1600	0
		Communication network						
		Wireless sets	No.	432	0	0	432	0
		Vehicles	No.	848	0	0	848	0
		Binoculars	No.	200	0	0	200	0
		Search lights	No.	200	0	0	200	0
		Payment of Rent for SIM	No.	5000	0	0	5000	0
		Vehicle on Rent	No.	450	0	0	450	0
		Training	No.	135	0	0	135	0
2	Extension Forestry	Environmental Plantations	Ha.	6000	0	0	6000	0
		Maintenance Work	Ha.	25000	0	0	25000	0

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1	2	3	4	5	6	7	8	9
		Educational Institute	No.	500	0	0	500	0
3	Implementation of Working Plan	a. Protection Group	Ha.	8500	7500	0	16000	0
		b. Regeneration Group	Ha.	75000	65000	10000	150000	0
		c. Rehabilitation Group	Ha.	70000	65000	25000	160000	0
		Maintenance of last 5 years works	ha.	696000	652000	152000	1500000	0
		Maintenance works (Onkareshwar Fund 2013-17)	ha.	6893	0	0	6893	0
		Plantation	No.	28000	0	0	28000	0
		Fire Protection		10318 km. 1080	0	0	0	0
4	Strengthening of Forest Infrastructure	Construction of Buildings (in Nos.)	No.	399	0	0	399	0
		Van Bhawan	No.	1	0	0	1	0
		Misc. structures (Solar energy and towers)	No.	400	0	0	400	0
5	Preparation of Plants in Nurseries	Preparation of plants	No.	5 Cr.	0	0	5 Cr.	0
		Maintenance of Nurseries	No.	156	0	0	156	0
		Publicity	No.	150	0	0	150	0
		Vandoot	No.	100	0	0	100	0
6	Onkareshwar Fund	Plantation	ha.	900	0	0	900	0
		Maintenance works (Onkareshwar Fund 2012-13)	ha.	5993	0	0	5993	0
7	Compensation for Relocation and Acquisition of Right in Protected areas.	Payment of Compensations	No. of Families			150	150	0
8	Studies and Research	Studies & Documentation		36	6	0	0	6
9	Fuel Plantation & Pasture Development	Fuel Plantation	ha.	0	0	0	0	0
		Pasture Development	ha.	0	0	0	0	0

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10	Development of Model Forest Village	Development of Model Forest Village	No.	0	0	0	0	0
11	Bamboo Plantations on Tribals Lands	Bamboo Plantation	CrörePlant	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	No. of Tanks	625	0	0	625	0
			No. of Drums	0	0	0	0	0
2	Distribution of Iodised Salt	Salt	89Blocks	0	2853	0	2853	0
3	Storage & Marketing (Bhunelkhnd Specal Package)	Goown	6 District	0	0	0	0	0
CO-OPERATION								
1	Informaton and technology work	Computer	office	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
3	Training of officials	officer	officer	125	0	0	125	0
4	Managerial subsidy to cader Fund of PACS/LAMPS	society	society	3332	850	341	4523	0
5	Implementation of ICDP	project	project	25	0	0	25	0
6	Flotation of Debentutr through Apex LDB	bank	bank	1	0	0	1	0
7	Subsidy to State/District Cooperative Union	State/District Union	State/Distt.U nion	1+38	0		1+38	0
8	Interest Subsidy to farmers on short term loan through ccb	Farmer	Farmer	2864000	400000	236000	3500000	0

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1	2	3	4	5	6	7	8	9
9	Organisation/Development of primary marketing societies	societies	societies	35	0	0	35	0
10	Enhancement in storage capacity (New)	Godown	Godown	60	0	0	60	0
11	Share capacital for Seed Federation (New)	Strengthening of seed federation	Strengthening of seed federation	1	0	0	1	0
12	Estt. & managerial subsidy for Seed Federarion (New)	Appex & Regional Officer Strengthen	Appex & Regional Officer Strengthen	1+7	0	0	1+7	0
13	Subsidy for Godown & Breeding Plant for seed federation (New)	Estt.& managerial subsidy for seed federation	Estt.& managerial subsidy for seed federation	7	0	0	7	0
14	Assistance in share capital for innovative co-opp. Societies (New)	Societies	Societies	7	0	0	7	0
15	Assistance in share capital for innovative co-opp. Societies (New)	Societies	Societies	10	0	0	10	0
16	Assistance for in enellegible PACS/LAMPS(New)	Societies	Societies	0	0	0	0	0
RURAL DEVELOPMENT								
1	National Rural Lively Hood Mission (SGSY)	Training	Self help group	64500	37310	28190	130000	52400

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2	Watershed Treatment /Community Organisation, Training and other (DPAP)	Treatment of land	Micro watershed area in lakhs Hac.	0.00	0.00	0.00	0.00	0.00
3	Indira Awas Yojana	House Constructions	Houses Number	53030	29500	27470	110000	25490
4	Integrated Waste Land Development Programme Credit Cum subsidy (IWDP)	Treatment of land	Micro watershed area in lakhs Hac.	0.00	0.00	0.00	0.00	0.00
5	National Rural Rojgar Guarantee Scheme	Employment	lakhs mandays	754.00	716.00	415.00	1885.00	565.00
6	Backward region grant fund (BRGF)	Construction	Construction work	0.00	0.00	0.00	0.00	0.00
7	Mid-day Meal	mid day meal	student in lakhs	48.35	19.75	16.20	84.30	25.37
8	CM Awas Yojna (Apna Ghar)	House Constructions	Houses Number	0.00	4032	2418	6450	1935
9	Total Sanitation Campaign(T.S.C.)		Number of Toilets	865520	880530	753950	2500000	825480
	1.1 Construction of sanitary latrines (BPL)			0.00	0.00	0.00	0.00	0.00
	1.2 Construction of School latrines/APL			0.00	0.00	0.00	0.00	0.00
	1.3 Construction of Anganwari latrines			0.00	0.00	0.00	0.00	0.00
	1.4 Community sanitary complex			0.00	0.00	0.00	0.00	0.00
	1.5 IEC Administrative & startup activities	Sanitation		0.00	0.00	0.00	0.00	0.00
	1.6 Solid & Liquid waste management	Sanitation		0.00	0.00	0.00	0.00	0.00
10	DPIP	Economically Strengthening	Groups	4960	1760	1280	8000	2240

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				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
11	Gramin Ajjivika Pariyojna	House hold	Number	0.00	0.00	0.00	0.00	0.00
12	M.P.Rural Roads Development Authority	Roads Construction	Kilo metre	3040	0	0	3040	0
13	State Rural Road Connectivity	Roads Connectivity	Kilo metre	60	0	0	60	0
14	State SGSY	C.M. Announcement & Strenthen of SHG	Number	15	6	4	25	0
15	M.P.R.R.D.A. Road Maintenance /Renew	Roads Maintenance /Renew	Kilo metre	5000	0	0	5000	0
16	Samanvit Ajjivika Programme		Groups	40	0	0	40	0
17	Integrated Watershade Management (IWMP)		25% of Project cost senctioned in 2010-11 & 2011-12					
18	C M Gramin Sadak Yojana			0.00	0.00	0.00	0.00	0.00
19	C M Awas mission	House Constructions	No. of Houses	115195	20520	15180	150895	0
LAND RECORDS								
1	Updation & Computerisation of land records (NLRMP) (50% State Share)	Modernization of offices RoR of Abadi Land & scanning / Lamination of old records	Distt.	10	0	0	10	-
			Tehsil	63	0	0	63	
			Sheets	513890	0	0	513890	
2	National Crop Insurance Scheme	Scheme continue Crop Cutting experiment.						
3	Improvement of Districts Land Records Administration							
	Construction of Residential-cum-office Accomodation Patwari & RI Building	Construction of Residential-cum-office Accomodation Patwari & RI Building	Building	148	23	2	173	-
4	Upgradation of Computer System	Replace old technology based system	Tehsil	251	50	50	351	-

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		Purchase of ETSM, DGPS etc.	Equipments	802	0	0	802	-
5	Upgradation & Modernization of SLTI & Training School	Upgradation & Modernization of SLTI & Training School	Hostel	1	0	0	1	1
			ETMS	60	0	0	60	-
6	Survey & Computer Training of Revenue Officers	Survey & Computer Training	Persons	100	0	0	100	-
7	Vehicles for H.Q., DCLR's & R.I. Training School-2	Vehicles for H.Q., DCLR's & R.I. Training School-2	Vehicles	2	0	0	2	-
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.	32453	11926	7764	52143	26072
2	DRDA ADMINISTRATION	Salary of DRDA's Employees	1248Emp.x5 Yrs.	624	412	212	1248	250
3	BRGF	Infrastructure Development in backward 29 Districts	1 work in every Gram for 5 yrs.	11410	3985	1485	16880	8440
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.	108486	66743	33343	208572	104286
5	Constitution of Directorate of Panchayat Raj	Salary of Panchayat Directorate Employees	131Emp.x5Yrs.	107	0	0	107	0
6	Establishment of National Panchayat Raj Training Institution,	Extension of Sanjay Gandhi National Panchayat Training Institution	1	0	0	0	0	0

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
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				0	0
8	RGSY	Training of Panchayat Representatives and Employees	400000x5 days in 5 Yrs.	200000	120000	80000	400000	200000
9	SFC GRANT FOR INFRASTRUCTURE	works of infrastructure Development in Gram	1 work in every Gram for 5 yrs.	32840	8343	10960	52143	26072
IRRIGATION (WATER RESOURCES DEPARTMENT)								
1	Major Projects	Addition Irrigation Potential Created	1000 Hect.	2.31	0.00	0.00	2.31	0.00
2	Medium Projects	Addition Irrigation Potential Created	1000 Hect.	12.69	0.00	0.00	12.69	0.00
3	Minor Projects	Addition Irrigation Potential Created	1000 Hect.	18.00	4.00	1.00	23.00	0.00
4	AIBP Projects							
	Major Projects		1000 Hect.	43.30	0.00	0.00	43.30	0.00
	Medium Projects		1000 Hect.	16.70	0.00	0.00	16.70	0.00
	Minor Projects		1000 Hect.	14.00	0.00	0.00	14.00	0.00
NARMADA VALLEY DEVELOPMENT AUTHORITY (NVDA)								
IRRIGATION SECTOR								
1	Omkareshwer Project	Irrigation	Hect.	13200	4500	900	18600	0

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
2	Indira Sagar Project	Irrigation	Hect.	15700	5000	1000	21700	0
3	Bargi Diversion Project	Irrigation	Hect.	4750	0	250	5000	0
4	Rani Awanti Bai Sagar Project	Irrigation	Hect.	3000	0	0	3000	0
5	Lower Goi Project	Irrigation	Hect.	5200	1500	0	6700	0
ENERGY (M.P.S.E.B.)								
1	Hydel	Addition to the Installed Capacity (MP GENCO)	MW	0	0	0	0	0
		Generation (Gross)	MKwh	2410	0	0	2410	0
2	Thermal	Addition to the Installed Capacity (MP GENCO)	MW	850	0	0	850	0
		Generation (Gross)	MKwh	24124	0	0	24124	0
3	Transmission	Increase in the length of EHV Transmission lines	Circuit Kms	1408	90	110	1608	0
		Increase in the capacity of EHV Sub-station	MVA	2862	200	240	3302	0
	Sub-Transmission & Distribution	33 Kv Lines	Kms	2502	403	792	3697	0
		11 kv Lines	Kms	36937	352	803	38092	0
		Power Transformers (New & Additional)	Nos.	282	74	98	454	0
		Distribution Transformer (NEW)	Nos.	65492	541	530	66563	0
4	Rural Electrification (Not part of MPSEB Plan)	11 kv Lines	Kms	9709	0	0	9709	0
		LT Lines	Kms	4832	0	0	4832	0
		Distribution Transformer (NEW)	Nos.	8500	0	0	8500	0
NON-CONVENTIONAL SOURCES OF ENERGY								
1	NON CONVENTIONAL SOURCES OF ENERGY	Rural Village Eiectrification						
		Village	Nos.	21	0	0	21	0

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		DDG Programme	Nos.	44	0	0	44	0
		Solar Power Plant	MW	3.50	0	0	3.50	0
		Soler Photovoltaic						
		Street Light	Nos.	5000	0	0	5000	0
		Home Light	Nos.	800	0	0	800	0
		Solar Thermal						
		Water Heating	LPD (*)	600000	0	0	600000	0
		Estt. of Street Lighting in Rural Village	Nos.	1922	0	5766	7688	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 Exchanges.	Nos.	96000	20000	0	116000	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
3	Revival of Sick Small Scale Industries	Programme for Revival of Sick	Nos.	Not Fixed	0	0	Not Fixed	0
4	Supply of Electricity at subsidised rates to powerloom weavers	Subsidised Electric to powerloom	Nos. of Powerloom & Societies	4483	0	0	4483	0

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
			Trainees	120	0	0	120	0
5	Enterpreneurial Development Programme Training	Enterpreneurial Development Training for Youths	Nos.	350	0	0	350	0
6	Infrastructural Development	Cement Concrete Road	Mtr.	3500	0	0	3500	0
		RCC Home Pipe Culvert	Nos.	20	0	0	20	0
		Drains	Nos.	3500	0	0	3500	0
		Water Supply	Nos.	3	0	0	3	0
		Electrification	Nos.	3	0	0	3	0
7	Rani Durgavati Swarojgar Yojana	Self employment to unemployed youths from SC/ST category	Nos.	0	1500	2000	3500	1050
8	Training Programme & Study tour for govt. & non-govt. persons	Training Programme & Study tour for govt. & non-govt. persons	No. of programe	250	0	0	250	20
9	Interest Subsidy	Interest Subsidy to induries	No.	600	0	0	600	0
10	Infrastructure Grant to CIPET	Grant-in-Aid to CIPET for Workshop Expansion	Nos.	Not Fixed	0	0	Not Fixed	0
11	Destination Madhya Pradesh Investment Drive	Destination Madhya Pradesh Investment Drive	Nos.	Not Fixed	0	0	Not Fixed	0
12	Administrative System for DMIC Project	Administrative setup for Administration of DMIC Project	Nos.	1	0	0	1	0
13	Industries Investment Promotion Scheme	Promotion for Investment in large Industrial projects	Nos.	90	0	0	90	0
14	Industries Investment Promotion Scheme (BORL)	(BORL)	Nos.	1	0	0	1	0
15	State Investment Subsidy	Invest Subsidy to Industrial Units	Nos.	325	0	0	325	0
16	Water Supply Project for Industrial Area, Sidhgawan	6114-Water Supply Project for Industrial Area, Sidhgawan	Nos.	1	0	0	1	0
17	Project Assistance Scheme	Project Assistance Scheme	Nos.	95	0	0	95	0

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
18	Electricity Bill Reimbursement Scheme	Electricity Bill Reimbursement Scheme	Nos.	Not Fixed	0	0	Not Fixed	0
19	Internation, National & State level Publicity Scheme	Publicity Scheme for Industries and participation in IITF	Nos.	Not Fixed	0	0	Not Fixed	0
20	Land Acquisition Compensation Loan to MPTRIFAC for DMIC Projects	Land Acquisition Compensation Loan to MPTRIFAC for DMIC Projects	Nos.	1	0	0	1	0
21	Development of State Level Investment Corridor	Project	Nos.	1	0	0	1	0
22	Infrastructure Grant for Gwalior Tradefair	Grant-in-Aid	Nos.	Not Fixed	0	0	Not Fixed	0
23	Automobile Testing Track	Land Acquisition	Hactare	1534.632	0	0	1534.632	0
HANDLOOMS								
1	Handloom Dev. Scheme	-	Bene. No. Cum.	1413	520	434	2367	710
2	Cottage industrues	-	Bene. No. Cum.	4490	2110	1680	8280	2400
3	Weaver Welfare Package	-	Bene. No. Cum.	12580	1861	2496	16937	5080
4	Staff Scheme	-	.Employees	65	0	0	65	0
5	Documentation/promotion	-	Cluster	20	0	0	20	6
6	Integrated cluster development	-	Nos.	72	115	4	191	57
7	Assistance to SME/SHG/NGO	-	Nos.	85	0	0	85	25
8	R&Development	-	Nos.	0	0	0	0	0
9	Special Project	-	Nos.	0	0	0	0	0
10	Integrated Handloom Dev. Scheme	-	Project/Socie ties	2506	0	0	2506	750

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
11	State Share for IIUS Project Chanderi	-	Project/	1	0	0	1	0
12	Gramodyog plus	-	Ben.No.	50	0	0	50	15
13	Kabir Puraskar	-	Weaver	3	0	0	3	0
14	IT			0	0	0	0	0
15	Institution Training to youth weavaers	-	Weaver	250	0	0	250	75
16	Financial package for handloom weavers	-	Sangh/	23	0	0	23	7
17	Grant to Matikala Board	-	Bene.No.	600	0	0	600	278
18	Training to Enerpreneurs	-	Bene.No.	40	0	0	40	20
19	Publicity	-	Bene.No.	15	0	0	15	7
KHADI & VILLAGE INDUSTRIES								
1	2851/105	Rebate on khadi products spinning	SS	0	0	0	0	0
2		Spinning Aid	SS	1300	0	0	1300	400
4		Publicity	SS	100	0	0	100	30
5		Training to staff	SS	250	0	0	250	50
6		Assistance to individuals for FOS	SS	1200	800	850	2850	750
7		Training to Artisans	SS	500	400	300	1200	750
8		Marketing Assistance	SS	1300	0	0	1300	275
		Assistance to Integrated cluster development	SS	250	0	0	250	125
		Assistance to Industries and self astt.	SS	150	0	0	150	100
HASTSHILP VIKAS (HANDICRAFTS)								
1	Manintence of building HSVN	Building	Nos.	10	0	0	10	0
2	Exhibition publicity propaganda	Exhibition	Craftsmen	5000	0	0	5000	2500
3	Special Project	Crafts	Craftsman	6	0	0	6	0
4	Grant in aid to MPHSVN for SME/SHG	Subsidy	SMER/SHG	20	0	0	20	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
5	Grant aid to MPHSV N for dev. And integrated cluster	Cluster Dev.	Craftsman/w eavers	3200	300	500	4000	2000
6	Resarach & Dev.	Crafts	Craftsman	4	0	0	4	0
7	State Award scheme	Vishwakarma award	Craftsman/w eaver	10	0	0	10	0
8	Grant aid to MPHSV N for welfare scheme of artisans	cluster development	Craftsman/w eavers	8000	0	0	8000	4000
SERICULTURE								
1	Tasar Extension & Development Programme	Cocoon Production	No. in Lakhs	894.60	312.40	213.00	1420.00	852.00
		Employment	No. of Families	25956	9064	6180	41200	24720
2	Mulberry Extension & Development Programme	1. Cocoon Production	In Lakh Kgs.	6.66	2.33	1.59	10.58	8.46
		2. Employment	in Families	11302	3948	2690	17940	14352
		3. Mulbary Plantation	in Acre	1575	550	375	2500	2000
3	ERI Sericulture EXTEN. & Development Programme	1 ERI Plantaion	in Acre	350	0	0	350	210
		2. Employment	No. of Families	350	0	0	350	210
MINING								
1	Geological Survey & Mapping	1. Geological Survey	Sq.Kms.	12000	0	0	12000	0
2	Drilling	3. Drilling	Mtrs.	5000	0	0	5000	0
3	Chemical Analysis of Samples	4. Chemical Analysis of Samples	Radicala	4500	0	0	4500	0
CIVIL AVIATION								
1	Purchase of Aeroplane/Helicopter		No.	1	0	0	1	0
2	Construction of Air Strips	Road Construction/Upgradation	No.	14	0	0	14	0

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
3	Air Hostes and Flight Trg. Scholarship		No.	0	0	0	0	0
4	Air Hostes and Flight Trg. Scholarship OBC		No.	0	0	0	0	0
ROADS & BRIDGES (PWD)								
1	Basic Minimum Services (Road)	Road Construction/Upgradation	K.M.	1600	800	400	2800	0
2	Construction of Major/Medium Bridges	Major/Medium Bridges	Nos.	30	20	5	55	0
3	Construction of Railway Over/Under Bridges	ROB	Nos.	2	0	1	3	0
4	Inter State Road of economoc importance (E&I)	Road Upgradation	K.M.	45	0	0	45	0
5	Central Road Fund (CRF)	Road Upgradation	K.M.	300	80	0	380	0
6	Development of MDR	Road Upgradation	K.M.	50	10	10	70	0
7	Asian Development Bank Project 3'rd Loan	Road Upgradation	K.M.	150	100	50	300	0
8	Construction/Improvement of State Highway	Road Upgradation	K.M.	50	20	10	80	0
SCIENCE & TECHNOLOGY								
1	Direction & Administration	MPCST Networking (Activities through Exten. Centres + University Cell)	No. of Prog.	40	0	0	40	30%
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 Prog.	25	0	0	25	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		Training/Workshops	No. of Prog.	12	0	0	12	0
		State Special Data Infrastructure (Data Transmission & Networking)	No of District	50	0	0	50	0
		Procurement of Satellite Data	No.	0	0	0	As per Requirement	
3	Rural Technology Application Centre	Construction		Construction Activity			Construction Activity	0
		Training/workshops/brain storming session, promotion of grass root innovators, purchase of amachines & tools.	No. of Prog.+Machines	40	0	0	40	30%
4	Research and Development activities	Research Projects.	No. of Proj.	27 New & all projects of previous years			27 New & all projects of previous years	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		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 Women.	No. of Prog./ No. of Bene.	Semi (43), Congress (03), TG, FTYS+08 Sub Scheme			Semi (43), Congress (03), TG, FTYS+08 Sub Scheme	0
5	Science for Socio Economic Development (Application of S&T for Allevation & Improvement Quality of Life)	Programmes/ Projects	No.	10	25	15	50	50
		Income raising programames & Society based programmes	No. of Programme	10	40	20	70	50% Participatio n
		S&T Cluster Development Programme	No.	0	1	1	2	50% Participatio n
6	Popularisation of Science	1. National & State Award	No.	6	0	0	6	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		2. Pratibha Samman for students & Innovative Science Teacher Award	No. of bene.	130 students, 03 teachers	0	0	130 students, 03 teachers	0
		3. Various activities of Science Popularisation through Govt. org. & NGOs(Astronomy quiz, health quiz)(Theme based programme)	No. of prog.	60	40	20	120	30%
		4. Science Span	No. of Prog.	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 Corner	No. of Prog.	As per population %	As per population %	As per population %	7 subschemes 10 programme	30%
		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 in Agriculture Sector.	No. of activity	10% Participation	65% Participation	25% Participation	05 Activity	30%

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		7. Documentation & Communication Centre (Library)	No.	300 books, 100 indian journals & E-journals, Networking & computerization of Library	0	0	300 books, 100 indian journals & E-journals, Networking & computerization of Library	0
7	Patent, Research & Innovation Facility	Patent, Research & Innovation, awareness prog. Guidance.	No. of Prog.	23	8	0	31	30%
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	9	7	42	30%
9	Mission Excellence Human Resources	a. Vigyan Manthan Yatra, Scholarships to Students	No. of bene.	65%	20%	15%	Vigyan Manthan Yatra - approx. 700 Participants	30%

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		b. Advance Training Programame for Karigars	No.	1	0	0	1	30%
		c. Anusandhan Yatra for College students	No.	1	0	0	1	30%
10	Construction Work	03 activities (Site Development of existing facility, main gate, boundary wall.)	No.	Constructio n Activity			Constructio n Activity	0
11	Estt. Of Planetorium & Science Park in Ujjain	Estt. Of Planetorium & observatory in Dongla, Ujjain Distt., Construction of Auditorium	No.	Estt. 1 Planatoriu m + 1 observatory	0	0	Estt. 1 Planatoriu m + 1 observatory	0
12	M.P. Resource Atlas Scheme	Distt. Atlas	No.	06 Atlas, website prepration, 08 workshops	0	0	06 Atlas, website prepration, 08 workshops	0
13	Estt. Of Climate Change Reserch Centre	Research, Data collection, infrastructure development facility	No. of Prog.	Reserch, Datea collection, Infrastructu re developme nt facility	0	0	Reserch, Datea collection, Infrastructu re developme nt facility	0
	New Project						0	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
1	Village Boundary & Habitat mapping of M.P. using Geo-Specital Technology	District and state mosaic maps creation	No of Maps	50 maps (district wise)	0	0	50 maps (district wise)	0
POLLUTION CONTROL BOARD								
1	Research & Development	Technology & Research Dev. of studies	All M.P.	Monitoring of natural water resources & towns (about 17520 samples per year)	0	0	Monitoring of natural water resources & towns (about 17520 samples per year)	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
2	Strengthening of Organisation	Procurement of laboratory/IT Equipment, Computer etc. Major & Minor civil work in Regional Lab/Ros	12 Regional Lab/Offices	IT equipments , Laboratory/Monitoring equipments , construction of Regional Lab/Office building at Satna & exten. Of Indore Lab/Office. Renovation of old RO/SRO buildings of 12 Reginal La/Offices	0	0	IT equipments , Laboratory/Monitoring equipments , construction of Regional Lab/Office building at Satna & exten. Of Indore Lab/Office. Renovation of old RO/SRO buildings of 12 Reginal La/Offices	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
3	Annual Award	Award for best work in the field of control of Pollution	04 different sector Industries	Award for best work in the field of control of Pollution	0	0	Award for best work in the field of control of Pollution	0
4	Sminar, Training Workshop	Public awareness regarding environment & control of Pollution	Seminar, Workshop, interactive meet & Training	24 Seminar, Workshop interactive meet & Training on pollutin releted issues	0	0	24 Seminar, Workshop interactive meet & Training on pollutin releted issues	0
DISASTER MANAGEMENT INSTITUTE								
1	Training courses/seminors on Disaster Management.	Training courses	Nos.	40	0	0	40	0
2	Awareness Programme	Awareness Programme	Nos.	15	0	0	15	0
ENVIRONMENTAL PLANNING & COORDINATION								
1	Madhya Pradesh CDM Agency	Research & Training	Training & Workshop	12	0	0	12	0
2	Consevation of Urban Water Bodies	Upgradation/DPR	No. of Project	3	0	0	3	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
3	Environ. Trng. Research and Education	Training, Workshop & Env.study	Training, Workshop & Env.study	35	0	0	35	0
4	Indira Gandhi Fellowship for Envntl. Improv. & Management	Research Fellowship	Fellowship	1	0	0	1	0
5	Consevation of Lake(Sagar, Shivpuri & Rani Talab Rewa)	Envntl. Conservation including upgradation	No. of Lake	2 Partial work's	0	0	2 Partial work's	0
6	Lake Conservation Project Sagar & Shivpuri	Upgradation	No of River	3 Partial work's	0	0	3 Partial work's	0
7	SEIAA & seac	Authority Meeting	No. of meeting	24	0	0	24	0
8	Training Programme for beneficiaries of ST & other traditional dweller (ROFR)	Research & Training	No. of training	0	6	0	6	0
BIODIVERSITY AND BIOTECHNOLOGY								
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
2	6427- Assistance for establishment and development of biotechnology unit	To develop Biotechnology park at Indore	Nos.	1	0	0	1	0
3	7672- Assistance for project released to biodiversity and biotechnology	To support research project of biotechnology & biodeversity	Nos.	12	0	0	12	2

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
4	7855- Expenditure pertaining to biotechnology council	1. Hands on Training to MSc Biotech Student 2. Grant to research fellows 3. Administrative Expences of Biotechnology Councils Bhopal	Nos.	15	0	0	15	0
5	7856- Expenditure pertaining to biotechnology board	Assistant to Biodiversity Board	Nos.	28	0	0	28	3
INFORMATION TECHNOLOGY								
1	69-3425-60-600-5125-42	Establishment of GIS Lab	No.	50	0	0	50	0
2	69-3425-60-600-5722-42	Establishment of Call Centre	No.	250	0	0	250	0
3	69-3425-60-600-6760-42	Grant-in-Aid to MAP- IT/Others for experiment in new Technologies	No.	500	0	0	500	0
4	69-3425-60-600-6873-42	National e-Governance Plan	No.	300	0	0	300	0
5	69-3425-60-600-6874-42	Estt.of State Wide Area Network	No.	3500	0	0	3500	0
6	69-3425-60-600-8808-24	Training & Inspection	No.	250	0	0	250	0
7	69-3425-60-600-8808-26	Seminar & Exhibition	No.	200	0	0	200	0
8	69-3425-60-600-8808-42	Grant-in-Aid to MAP-IT	No.	700	0	0	700	0
9	69-5425-60-600-6615-0701-V-42-007	Establishment of IIIT in Bhopal	No.	200	0	0	200	0
10	5425-600-1501-7062-45-001	Estt.of IT Part in State	No.	500	0	0	500	0
11	69-5425-00-600-5818-64-0101-V	Const.of Data Centre Building	No.	100	0	0	100	0
New Items								
	First Time included	Const.of Electronics Manufacturing Cluster	No.	300	0	0	300	0
	69-3425-60-600-7433-44-0101-V-001	Reimbursement of quality certification	No.	30	0	0	30	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
	69-3425-60-9068-45-0101-V-001	Lagat Capital Grant to Industrial Units	No.	100	0	0	100	0
	69-3425-60-7257-42-0101-V-002	Estt.of IT Directorate & Cadre	No.	100	0	0	100	0
	69-3425-60-600-7097-24-0101-V-002	Skill development	No.	50	0	0	50	0
	69-3425-60-600-7104-52-0101-V-001	Grant of Interest to IT Units	No.	50	0	0	50	0
	69-3425-60-600-7107-24-0101-V-002	Reimbursement of Expenses Skill Gap Training	No.	100	0	0	100	0
	First Time included	Coordination of ITC in Criminal Justice Admn.	No.	20	0	0	20	0
ECONOMICS & STATISTICS								
1	Janbhagidari	Const.Work	No.	Target not fixed	0	0	Target not fixed	0
2	Vidhan sabha Nirvachan Kshetra Vikas Yojana	Const.Work	No.	Target not fixed	0	0	Target not fixed	0
3	Bundelkhand Vikas Pradhikaran	Const.Work	No.	Target not fixed	0	0	Target not fixed	0
4	Vindhya Vikas Pradhikaran	Const.Work	No.	Target not fixed	0	0	Target not fixed	0
5	Mahakaushal Vikas Pradhikaran	Const.Work	No.	Target not fixed	0	0	Target not fixed	0
6	Jan Abhiyan Parishad	Prasputan Varsh 2013-14 ki Samitiyon ki Kist	No. of samiti	2817	0	0	2817	0
		Navankur Varsh 2013-14 ki Samitiyon ki Kist	No. of samiti	397	0	0	397	0
		Samridhi Varsh 2013-14 ki Samitiyon ki Kist	No. of samiti	0	0	0	0	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		A.Training Cum Study Tour State Level	No. of Training	1	0	0	1	0
		B. Meeting Cum Training Division Level	No. of Training	18	0	0	18	0
		C. Navankur Sansthaon ka Prashikshan Division Level	No. of samiti	72	0	0	72	0
		D. Prasphutan Samitiyon ka Prashikshan Block Level	No. of Training	1252	0	0	1252	0
		Samvad			0	0		0
		1.Navankur Sansthaon ka Rajya Stariya 1 Divasiya Sammelan/Meeting	No. of Sangoshthi/Sammelan	1	0	0	1	0
		2.Prasphutan Sansthaon ka Rajya Stariya 1 Divasiya Sammelan/Meeting	No. of Sangoshthi/Sammelan	1	0	0	1	0
		3. Division Level 1 Day Sammelan/Sangoshthi	No. of Sangoshthi/Sammelan	9	0	0	9	0
		4. Navankur sansthaon ke sath Division Level meeting	No. of Sangoshthi/Sammelan	36	0	0	36	0
		5. Navankur sansthaon ke sath District Level meeting	No. of Sangoshthi/Sammelan	200	0	0	200	0
		6. Prasphutan Samitiyon ke Sath Block Level Meeting	No. of Meeting	3756	0	0	3756	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		7.Division Level Co-ordination Meeting with Govt. Deptt. And NGOs	No. of Meeting	18	0	0	18	0
		7.District Level Jan Abhiyan Samiti Meeting with Govt. Deptt. And NGOs	No. of Meeting	100	0	0	100	0
		Srajan						
		1. Rajya Star par Paramparik Gyan,Kaushal,Kala,Sahitya	No. of Mela	1	0	0	1	0
		2. Jila Star par Paramparik Gyan,Kaushal,Kala,Sahitya	No. of Mela	313	0	0	313	0
		3. Sambhag Star par Paramparik Gyan,Kaushal,Kala,Sahitya	No. of Mela	9	0	0	9	0
	STATE PLANNING COMMISSION							
1	Demand No. 60 (5111)	Navachar Ko Protsahan	No.	12	0	0	12	0
2	Demand No. 60 (5612)	Strengthening	No of District	50	0	0	50	0
3	Demand No. 60 (6267)	Jila Navachar Kosh (13th finance Commission)	No.	0	0	0	0	0
4	Demand No. 60 (7226)	Yojana Samiksha Prakoshath	No.	0	0	0	0	0
	ACADEMY OF ADMINISTRATION							
1	Construction work of Audotorium and Hostel Building	Construction work of Audotorium and Hostel Building	No.	3	0	0	3	0
	Upgradation of Lib, IT, Teaching & Training	Upgradation of Lib, IT, Teaching & Training	No.	1	0	0	1	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
2	Upgradation of Sports	Upgradation of Sports	No.	1	0	0	1	0
				0	0	0	0	0
WEIGHTS & MEASUREMENT								
1	Construction of Lab-Offices Building	Lab-Offices Building	No.	6	0	0	6	0
2	Modernisation of Equipments	Equipments	No.	14	0	0	14	0
3	Computeriation of Offices	Offices	No.	8	0	0	8	0
4	Surprise Inspections	Inspection of various Institutions	No.of Instt.	150000	0	0	150000	0
		Proscution	No.of Cases	5000	0	0	5000	0
SCHOOL EDUCATION								
A. Elementary Education								
1	2202-01 Sarva Shiksha Abhiyan	No. of Children benefitted	No of Children	3638703	3325004	3041613	10005320	5202766
		KGBV Centres (Girls Hostels)	Centres	69	84	54	207	207
2	2202-01 Uniform to APL Boys (RSK)	APL Boys Benefitted	Nos.	1690000	0	0	1690000	0
3	2202-01 Free Text Book (RSK)	Free Text Books PS	No of Children	419333	0	0	419333	419333
4	2202-01 Biycles for Vith class Children (RSK)	Children benefitted with bicycles	Nos.	159832	120580	56588	337000	180793
5	2202-01 Strengthening Training Insitution (RSK)	Renovations/repairs	Nos.	4	0	0	4	0
6	4202-01 Completion of incomplete building started under SSA	Completion of incomplete buildings	Nos.	2470	0	0	2470	0
7	2202-01 Scholarship poor boys and girls for Class VI to VII	To provide scholarship to boys and girls	Nos.	209000	0	0	209000	112000

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
8	6017 Sakshar Bharat	25% state share @Rs 230/-X 100000 learner Honorarium for 2 Preak X 2000/-p.m. per prerak for 18616 panchayat	Nos.	45000	30000	25000	100000	52000
9	7049 Reimbursement of Tution fee to private School under RTE	412000 Admission in Private School under in 3 yrs RTE Ree @ 3000/- per Child	Nos.	0	234888	177112	412000	210120
10	3255 Girls Hostels Construction	120 Building @ Rs. 1 Lakh for Drinking Water 100 Building @ Rs. 2 Lakh for Electricity	Nos.	107	130	83	320	320
B. Secondary Education								
1	Free Text Book		Student	1600000	475000	425000	2500000	0
2	Free Bicycle for Boys/ Girls		Student	336000	84000	105000	525000	0
3	Upgradation of H.S.S.		School	300	0	0	300	0
4	Development of Library		Library	4	0	0	4	0
5	IEDSS		Student	21300	0	0	21300	0
6	Construction of new HSS Building		Building	64	20	16	100	0
7	IIT & Medical Student Traning		Student	400	0	0	400	0
8	Strengthening of Physical Education & Sports		Multipurpose hall	5	0	0	5	0
9	RMSA		School	540	300	160	1000	0
10	Model School		School	100	69	32	201	0
11	Girls Hostel		Hostel	100	69	32	201	201
12	Strengthening of Agriculture Schools		School	16	0	0	16	0
13	Scholarship to girls		Students	2500	0	0	2500	2500
14	Upgradation of MS to HS in urban areas (100 school		School	100	0	0	100	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
15	ICT School		School	1280	400	320	2000	0
16	Transpotation of Girls		Girls	21760	6800	5440	34000	34000
17	Construction of Hostel under super 100 scheme		Hostel	0	1	1	2	0
HIGHER EDUCATION								
1	Direction and Administration	Renovation if irectorate and Establishment of New Add. Director Office	Nos.	2	0	0	2	0
2	Bhoj Open University	Grant to University for SC/ST Student to education development	No of Student	0	1500	3000	4500	0
3	Books to SC/ST Student	Provide Books & Stationery to SC/ST sutdents	No of Student	0	45000	50000	95000	0
4	Centre of Excellence	Grant to State level excellege college for development	No of College	1	0	0	1	0
5	Establishment & Strengthening of Excell-ence Institution	Grant to excellence college for development	Nos.	8	0	0	8	0
6	MP (Niji Vishwavidyalaya) Adhinyam, 2007	Grant for Salary to Ayog Chairman & Members and office expenditure	Nos.	1	0	0	1	0
7	Building	Building Construction	Nos.	40	10	2	52	0
8	Autonomous College	Grant to development work for Autonomous Colleges	Nos.	18	0	0	18	0
9	Vocation courses (Skill Development)	Skill development programme	No.	15000	2000	3000	20000	0
10	Sanskrit Vishwa Vidyalaya	Grant to Padni Sanskrit University, Ujjain	No.	1	0	0	1	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
11	Establishment of 39 model colleges in backward district	Provide modern teaching aid and infrastural developmetn & renewed academission in 39 colleges in the district below national GER	No.	0	0	0	0	0
12	I.T. & Audio Visual Modern Teaching	Provide computer & printer & accessories to govt. college	No.	50	12	8	70	0
13	Information & Technology	To purchase of legal software & computer & to Provide Broad Band connection Charges for Directorate & Colleges	No.	150	25	10	185	0
14	Upgradatin of laboratories	Provide latest accessories to govt. college. For Science laboratories	No.	20	5	5	30	0
15	Promotion of Games & Sports	Sports facilities to college & tournament	No.	178	75	100	353	0
16	Library Development	Provide books & essential facilities in college library	No.	30	20	10	60	0
17	Scholarship	Scholarship for SC/ST Student to Phd./Merit Scholarship	No.	0	60	40	100	0
18	Scholarship to research for International & Nation Scholership Universitiew	Project Scholership to research schollar of Nation &International level	Nos.	5	2	3	10	0
19	Stipend to Disabled Students	Scholarship to Disabled students	No.	1500	200	300	2000	0
20	NSS (State Share)	Organise camps of Student for social Welfare activities	No.	130000	0	0	130000	0
21	Grant to National law institute University Bhopal	For Construction of Girls Hostel	No.	1	0	0	1	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
22	Gram ki Beti	Scholarship to girls of villages passed in 12th class in first Division @ Rs. 5000/- p.a.	No.	56000	4000	5000	65000	100%
23	Carrer Counselling	Provide guidance to student about job opportunities	No.	250000	15000	35000	300000	0
24	Pratibha Kiran	Scholarship to urban girls of BPL passed in 12th class in first Division @ Rs. 3000/- p.a.	No.	3500	0	0	3500	100%
25	Establishment of college of Excellence at par with Premium National Institutes	For 3 Premier National Institutes Grant	No.	0	0	0	0	0
26	Free education to BPL student (Vikramaditya Scheme)	To grant education fees to BPL student	No.	4000	0	0	4000	0
27	Research Awards Scheme for Handicaped student	Research Awards Scheme for Handicaped studfent	No.	5	2	3	10	0
28	Transport facilities to Girls Student	Provide Transport facilities to Girls whose residential 05 km. away from college	No.	45000	10000	10000	65000	100%
29	Award to Excellence Students	Award to Excellence Students	No.	10	0	0	10	0
30	Award to Excellent Principals	Award to Excellence Principal	No.	5	0	0	5	0
31	New Chharsal University Establishment (Sagar)	For Infrastructure and Establishment	No.	1	0	0	1	0
32	New Subject	To open New subject in college - provide Furniture, Photocopy and nessessory office equipment	No.	15	0	0	15	0
33	New Colleges	Infrastructure of new college- provide Furniture, Photocopy and nessessory office equipment	No.	20	0	0	20	0

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
34	Hindi University Establishment	For Infrastructure and Establishment	No.	1	0	0	1	0
35	Grant to Nationa Law Institute University, Bhopal	For Construction of Girls Hostel		1	0	0	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
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
3	Faculty & Staff Development	Training & updation	Institutions in Nos.	53	5	2	60	5
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
5	Strengthening of Engg./Poly. Colleges	Building Works	Institutions in Nos.	15	3	0	18	3
6	Grant in Aid to Autonomous Engg. College/Poly/IIT Indore	Grant in Aid	Institutions in Nos.	39	5	2	46	5
7	Fulfilment of CM's Pronouncement for 12 new Poly's opened in the State and other Polytechnics.	Grant in Aid	Institutions in Nos.	21	0	0	21	0
8	Scholarships for poor student under "Vikramaditya Scheme"	Scholarship	Institutions in Nos.	60	5	2	67	5

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
9	Establishment of NIFT, Bhopal	Grant in Aid	Institutions in Nos.	1	0	0	1	0
10	Technical Education Quality Improvement Programme (TEQIP) (75:25)	Quality Improvement Programmes.	Institutions in Nos.	7	0	0	7	0
11	Dr. Baba Sahib Ambedker Institute	Dr. Baba Sahib Ambedker	Institutions in Nos.	0	0	2	2	1
12	Eklavya Polytechnic (Ad. Tr.)	Eklavya Polytechnic (Ad.Tr.)	Institutions in Nos.	0	2	0	2	1
13	Establishment of Skill Facilitation Centres	Employability	Institutions in Nos.	1	0	0	1	0
14	Establishment of Educational Technology Cell	Special Teaching Aids	Institutions in Nos.	1	1	0	2	0
15	Green Campus Scheme for Polytechnic & Engineering Colleges.	Improvement in Institute Campus.	Institutions in Nos.	6	1	0	7	0
16	Early Faculty Incentive Programme in Technical Education	Faculty Development Programme	Institutions in Nos.	10	1	1	12	2
17	Branding & Imaging of State Technical Education (Establishment of a multidimensional; multipurpose complex @ Tagore Hostel area	To give dynamic look to the Deptt.	Institutions in Nos.	1	0	0	1	0
18	Awards and Incentives to Faculty/Staff of Technical Education	Motivation to Faculty Staff.	Institutions in Nos.	65	5	2	72	5
19	Smart Class in Technical Institutions	Smart Class	Institutions in Nos.	63	5	2	70	5
	SKILL DEVELOPMENT							
1	Computer Training for SC/ST Candidates	Trainees	No.	0	1500	1500	3000	1500

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
2	Construction of 77 Mini it is.	Trainees	No.	3200	1050	750	5000	1500
3	Gramin Engineer Yojna	Trainees	No.	1920	630	450	3000	0
4	Employment Oriented Vocational Training	Trainees	No.	4480	1470	1050	7000	2100
5	Upgradation of ITIs into Centre of Excellence	Trainees	No.	3200	1050	750	5000	1500
6	Dr. Ambedkar ITIs to develop ITIs Specifically for SC Boys & Girls.	Trainees	No.	0	0	240	240	120
7	Eklavya ITIs to develop ITI specifically for ST Boys & Girls	Training	Training	0	240	0	240	120
8	Training of Employees	Trainees	171 ITI s	384	126	90	600	180
9	Personality Development of Trainees of ITI s	Office	171 ITI s	3200	1050	750	5000	1500
10	Stipend for Poor Trainees	Trainees	No.	833	0	0	833	250
11	Vikramadity Free Education Scheme for poorCategory	Trainees	No.	417	0	0	417	125
12	Strengthening & Expansion of Vocational Training			346	113	81	540	162
13	Establishment of 1. ITI & 2 SDCs in Balaghat Distt. Affected by Left Wing Extrimism	Trainees	No.	51	17	12	80	24
14	Establishment of Model ITI at every Distt.	Trainees	No.	9808	3218	2299	15325	4597
15	Strengthening of ITI s	Trainees	No.	6559	2236	1552	10347	3194
16	Establishment of Instructure Training Wing through World Bank Assisted Vocational Training Project	Office	No.	384	126	90	600	180
17	Certification of Artisans	Trainees	No.	3200	1050	750	5000	1500
18	Industrial visit of Trainees	Trainees	No.	9600	3150	2250	15000	4500

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
SPORTS & YOUTH WELFARE DEPARTMENT								
1	Coaching to Playeers	Coaching	Players	50000	25000	25000	100000	30000
2	Grant to sports Authority of M.P.	Grant in aid	Institutes	1	0	0	1	0
3	Encouragement to Players	Incentive	Players	15000	8000	7000	30000	900
4	Purchase of sports goods to sports coaching centres	Grant in aid	centre	25	11	14	50	0
5	Grant to Yuva Sandhi	Grant in aid	Institutes	1	0	0	1	0
6	Information Techonology	Grant in aid	Computer	50	0	0	50	0
7	Honorarium to District Coaches	Honorarium	Coaches	90	30	30	150	75
8	Infrastructure of Academeys	Academy	Nos.	13	0	0	13	0
9	Administration of Academeys	Academy	Nos.	13	0	0	13	0
10	Development infrastructure & Stadium	Grant in aid	Stadium/Sports Complex	90	60	50	200	0
11	Women Hockey Academy, Gwalior	Academy	Nos.	1	0	0	1	0
12	Grant to dev. Of Infrastructure of goods route facility	Grant in aid	Nos.	30	0	0	30	0
13	Cricket Academy, Gwalior	Academy	Nos.	1	0	0	1	0
14	Pykka	Panchayats	Panchayats	2335	0	0	2335	0
15	DSYW Academy Schoolarship	Student	Student	0	30	30	60	0
16	Cricket Stadium in Bhopal	Stadium	Stadium	1	0	0	1	0
17	Establishment of Archeries Academy	Center	Center	1	3	0	4	0
18	Central Zone Sports Medicine and Doping Centre	Bhopal Center	Bhopal Center	1	0	0	1	0
19	Olympic Games 2020	Olympic Games	Olympic Games	5000	5000	0	10000	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
20	Hockey Synthetic Turf	Lake Festival	Lake Festival	1	0	0	1	0
21	Divisional Woman Sports Meet	7-Division	7-Division	3	2	2	7	0
22	Divisional Rural Sports Meet	7-Division	7-Division	3	2	2	7	0
23	Skill Development	24-Distt.	24-Distt.	8	8	8	24	0
24	Hockey Feeder Center	25-Distt.	25-Distt.	10	5	5	20	0
25	High Altitude Programme	Training	Players	25	0	0	25	0
26	D-Boarding Badminton/Tennis Center	Center	Center	2	0	0	2	0
27	CM State Games	Games	Grant in AD	9	0	0	9	0
CULTURE								
1	Capital Outlay-Raja Mansing Tomar Sangeet Kala	Construction work .	nos	1	0	0	1	0
2	Capital outlay Govt. Sangeet Mahavidhyalaya, Ujjain	Construction work .	Nos.	1	0	0	1	0
	Raja Mansing Tomar Kala Kendra, Gwalior	Establishment	Establishment	1	0	0	1	0
	Artist Welfare Fund	Grant to treatment	Nos.	10	0	0	10	0
	National/State Samman	Jury/Award/programme	Nos.	18	0	0	18	0
	Grant to non. Govt. institutions	Grant for Institutions	Nos.	250	0	0	250	0
	Grant for Samaroh	Ceremony Samaroh	Nos	20	0	0	20	0
	Grant in Aid to Tribal Welfare Institution	Publication /Programme	Nos.	0	35	0	35	0
	Grant in Aid to SC Welfare Institution	Publication /Programme	Nos.	0	0	30	30	0
	Development grant to MP culture council	Publication /Programme	Nos.	70	0	0	70	0
	Financial assistance and physical handicapped literature and artist	Finance assistance	Nos.	10	0	0	10	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
	Capital Outlay-development grant to MP council	Construction work .	Nos	1	0	0	1	0
	Capital outlay-Maintenance of Samadhi sthal of Rani Durgawati at Jabalpur	Maintenance	Nos.	0	1	0	1	0
	Leela Gurukul ki stapana	Admn. And Academ.Exp.	Nos.	1	0	0	1	0
	Grant to Teerthsthan and Mela Pradhikaran	Construction work .	Nos.	1	0	0	1	0
	Bharat Bhavwan Kala Gram ki stapana	Construction work .	Nos.	1	0	0	1	0
	Capital outlay-Ravindra Bhawan ka Vikas	Construction work .	Nos.	1	0	0	1	0
	Sangralaya ka Unnayan & Vikas	Maintenance	Nos.	0	1	0	1	0
	Capitaloutlay-Govt. Sangeet Mahavidhyalaya, Khandwa	Construction work .	Nos	1	0	0	1	0
	Capital Outlay, Govt. Sangeeta Mahavidhyalaya, Narsingarh	Construction work .	Nos.	1	0	0	1	0
	Veer Bharat	Establishment	Establishment	1	0	0	1	0
	Kala Sangrahalay Durgayan Ka Nirman	Establishment	Establishment	1	0	0	1	0
	Saanchi Budha Vishwavidhyalaya	Establishment	Establishment	1	0	0	1	0
	Sankracharya Sanskriti Bhawn Ka Vikas	Maintenance	Maintenance	1	0	0	1	0
ARCHIVES/ARCHEOLOGY & MUSEUM								
1	Excavation & Survey	Thesilvis Survey	Nos.	30	0	0	30	0
		Excavation	Nos	1	0	0	1	0
2	Conservation Cell	Cons.of mouments	Nos	8	0	0	8	0
		Minor work of monuments	Nos.	1	0	0	1	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		Clearance of monuments	Nos.	50	0	0	50	0
		Cemical conservation of Monuments	Nos	3	0	0	3	0
		Chemical Conservation of Antiquities.	Nos.	500	0	0	500	0
3	Propogation of araceological activities	Publication excavation / servey reports & Books	Nos	2	0	0	2	0
		Publication of folders/folio	Nos.	2	0	0	2	0
		Graphics documentation of monuments and Museums	Nos.	55	0	0	55	0
		Mela/festival / exhibition/awards	Nos.	6	0	0	6	0
		Awards	Nos.	1	0	0	1	0
		Research Seminar	Nos.	2	0	0	2	0
		Lecture	Nos	2	0	0	2	0
		Training	Nos.	2	0	0	2	0
5	Modelling Cell	Manufacturing of Plaster cast	Nos.	1550	0	0	1550	0
		Manufacturing of new Molds	Nos.	3	0	0	3	0
6	Dr. V.s. Vakankar Srijan Peeth Establishement	Pay & Allowance	Nos.	6	0	0	6	0
		Purchase of Official Furniture	Nos.	10	0	0	10	0
		Purchase of Official equipments	Nos.	8	0	0	8	0
		Purchase of Research Gernal & Books	Nos	200	0	0	200	0
		Office Expenditure & Maintance	Nos.	2	0	0	2	0
7	Registration of Antiquities	Pay and allowances	Nos.	120	0	0	120	0
8	Directorate of state Archievies	Archieves exhibition	Nos	2	0	0	2	0
		Repair of Records	Nos.	8000	0	0	8000	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		Publication of Books	Nos.	2	0	0	2	0
		Micro filming of records	Nos.	30000	0	0	30000	0
9	Public library	Purchase of important archeological books	Nos.	70	0	0	70	0
10	Museums	Upgrading of Museum	Nos.	9	0	0	9	0
		Conservation of Museums	Nos.	16	0	0	16	0
		Grant in aid to Puratwat Sangh	Nos.	14	0	0	14	0
SWARAJ SANSTHAN								
1	1857 Mukti Sangram Ke 150 Varsh Samaroha	Drama Festival & Exhibition	Nos	2	0	0	2	0
2	Mahrshi Ved Vyas Rastriya Samman	Award	Nos.	2	0	0	2	0
3	Maharaja Agarasen Rashtriyam Samman	Award	Nos	2	0	0	2	0
4	Saheed Bhawan	Awad	Nos.	0	0	0	0	0
5	Dr. Shankar Dayal Sharma State Museum	Drama Festival, Seminar, Lectures, Symosia, Exhibition and Competition	Nos.	113	0	0	113	0
6	Collection/Documentation and Exhibition Activities related to freedom struggle (TSP)	Organization of various programmes, drama, festival seminar, lectures, symposia, exhibition, competition, research, documentation etc.	Nos.	49	71	0	120	0
7	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

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
8	Radio Azad Hind	Infrastructural Development and Programme Production	Nos.	365	0	0	365	0
9	Dharampal Shodhpeeth	Establishment of Shodhpeeth	Nos.	4	0	0	4	0
10	Vikramaditya Shodhpeeth	Establishment of Shodhpeeth	Nos.	5	0	0	5	0
11	Natya Manchan	Dharma Festival	Nos.	2	0	0	2	0
12	Yoddha Smarak	Infrastructure Development	No.	0	0	0	0	0
13	Jannayak Natya Bheel	Infrastructure Dev.	Nos.	1	0	0	1	0
14	Azad Smriti Mandir	Infrastructure Dev.	Nos.	0	0	0	0	0
	HEALTH SERVICE							
1	Upgradation of Health Institutions *	Urban Health Services- Establishment /Upgradation of District Hospital/Civil Hospitals	No.	5	3	2	10	All the Habitants/ Beneficiaries includes women.
		Rural Health Services - Establishment/Upgradation of CHCs	No.	30	19	20	69	.do.
2	Establishment of New Health Institutions- Rural Health Services*	Establishment/Upgradation of PHCs	No.	40	25	26	91	.do.
		Establishment/Upgradation of SHCs	No.	140	75	35	250	.do.

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
3	Construction of Hospital Buildings	Urban Health Services- Establishment /Upgradation of District Hospital/Civil Hospitals expansion of hospital building, additional ward and residential quarters	No.	7	2	12	21	.do.
		Construction of Buildings for Division and District level Offices	No.	0	0	0	0	.do.
		Rural Health Services - Upgradation of Rural Heal Institutions- expansion of PHC/CHC Buildings amd residetial quarters	No.	85	55	40	180	.do.
		CHC Quarters	No.	0	0	0	0	
4	Pre-Fabricated sub health centre	Construction of SHCs	No.	175	100	75	350	.do.
5	Upgradation of J.P. Hospital	Upgradation Of bulding/Beds/Facilities	No. of Beds	300	0	0	300	.do.
6	Strengthening/Upgradation Of Hospitals	Provision of Machine & Equipments	No.	Replacemnt of machine & Equipments as per Budgetary Provision	0	0		.do.
7	Running of 108 EMRI	Running cost of EMRI Vechile	No.	0	0	0	604	.do.
8	Deen Dayal Chalit Hospital	Mobile Hospital Ruuning Cost	No.	0	0	31	31	.do.

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
9	Sickle cell Anemia/Hemophilia (Thalassaemia) Schemes SC&ST	Provision of Special Facilities for Treatment of Anemia/Hemophilia (Thalassaemia)	No. of Distt.	0	3	2	5	.do.
10	Incentive for SC/ST under Blindness Control Program	Incentive for Cataract Operations	No. of Beneficiaries	0	77350	59150	136500	.do.
11	Prevention & control of communicable Diseases Malaria	Blood Slide Collection	No. in Lacs	42	21	31	94	.do.
12	State Share N.R.H.M.	Provision of Matching Share as per Central Releases	-	0	0	0	0	.do.
13	Special Nursing college in SC/ST areas	Establishment of 04 Nursing Colleges	No.	0	0	4	4	.do.
14	Special Paramedics Training programm for SC/ST	Establishment of Paramedics Training Center	-	0	0	0	0	.do.
MEDICAL EDUCATION								
1	2210-05-4968-TSP	Scholarship & Stipends to Tribal Students	5	0	214	0	214	0
2	641036974	Scholarship & Stipends to Tribal Students	6	0	0	179	179	0
INDIAN SYSTEM OF MEDICNE & HOMEOPATHY								
1	Strengthening of Ayurvedic/ Homeopathic Unani Dispensaries with provision of Medicine & Furniture	1625 Disp. 23 Hospital	No.	17 Disp. 23 Hospital	0	0	17 Disp. 23 Hospital	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
2	Establishment/Strengthening of Distt. Ayurvedic office in new District.	50 Distt. Office (pay, telephone, computer expenses)	No.	50 Distt. Office (pay, telephone, computer expenses)	0	0	50 Distt. Office (pay, telephone, computer expenses)	0
3	Strengthening of Directorate & Division Offices.		No.	8	0	0	8	0
4	Establishment of Unani College at Bhopal		No.	1	0	0	1	0
5	Construction of Joint Campus at Bhopal.		No.	3	0	0	3	0
6	Creation of posts in Ayush Dispansaries.		No.	0				
7	Grant of Ayurvedic/Homeo Board .		No.	2	0	0	2	0
8	Establishment of Aayush Dispensiries		No.	148	0	0	148	0
9	Creation of posts in Ayush Wing at District Allopathy Hospitals.		No.	36	0	0	36	0
10	Creation of Posts in PG Course at 4 Ayurvedic Colleges (Bhopal, Gwaliaor, Ujjain & Rewa)		No.	4	0	0	4	0
11	E Governance Projects		No.	80	0	20	100	0
	Creation of post in 7 Ayurvedic Colleges		No.	7	0	0	7	0
	Creation of post in Unani College/Hospital.		No.	1	0	0	1	0
	Creation of post in Homeopathic College at Bhopal		No.	1	0	0	1	0
	Creation of post of Para Medical College staff in 7 Ayurvedic Colleges.		No.	7	0	0	7	0
	Creation of post in Female Ayurvedic Training at Rao Distt. Indore		No.	1	0	0	1	0

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
	Establishment of Ayurvedic Hospital ^ Hostels		No.	1	2	1	4	0
	Strengthening of Directorate & Distt. / Division Office.		No.	8	0	0	8	0
	Creation of Posts in Ayurvedic & Homeopathic Dispnsaries		No.	15	0	0	15	0
	Establishment of Indian Health Accademy		No.	0	0	0	0	0
	Establishment Drug Control Office		No.	1	0	0	1	0
	Creation of Post (PG Course in Govt. Homeopathic College, Bhopal		No.	1	0	0	1	0
	Upgradation of Govt. Ayurvedic College & Hospital Burhanpur, Indore & Jabalpur.		No.	3	0	0	3	0
FOOD & DRUGS CONTROL								
1	Prevention of Food	Food Sample Tested	No. of Samples	5000	0	0	5000	0
2	Drugs Control	Drug Sample Tested	No. of Samples	2000	0	0	2000	0
WATTER SUPPY & SANITATION (PHE)								
(A) Rural Sector								
1 Water Supply in Habitation & Schools								
1.1	Coverage of PC (Partially Covered) Habitations	RWSS	No.of habitations	6975	2650	1775	11400	0
1.2	Water Supply in Rural Schools	RWSS	No.of schools	2870	1478	806	5154	0
1.3	Water Supply in Rural Schools	RWSS	No.of Anganwadi	2434	2200	1160	5794	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
2	Ground water recharging/water conservation under sustainability programme & Swajaldhara programme	RWSS	No. of Structure	990	450	360	1800	0
3	Provision for Piped water supply schemes	RWSS	No. of Scheme	975	475	350	1800	0
4	O&M of rural water supply schemes							
4.1	Regular Maintenance of handpumps & constructions of damaged HP platforms	RWSS	No. of PFs	14800	7750	7450	30000	0
4.2	Maintenace of RWS Schemes (Creation of new sources where dried & their interconnection) & O&M of bigger grouped water supply schemes	RWSS	No. of Schemes	476	305	235	1016	0
5	Water supply arrangments in quality affected habitation							
5.1	Fluorosis control programme	RWSS	No. of habitations	325	905	120	1350	0
5.2	Brackishness control programme	RWSS	No. of habitations	55	5	15	75	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
6.2	Exclusion of Penchvelly Urban Water Supply	UWSS	No. of Schemes	1 ongoing	0	0	1 ongoing	0
6.3	Infrastructure & Development works	Admn. Building	No. of Schemes	1 ongoing	0	0	1 ongoing	0
	DG POLICE							

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
1	4216- Police Houseing	Construction of Houses	No.	1696	530	424	2650	0
2	Cyber Crime Investigation	Building, Equip. and 181 Posts	No.	370	0	0	370	0
3	Security of big Cities and Sensetive Places	Construction work	No.	13.99	0	0	13.99	0
4	Integrated Police Training Complex	Administrative Building. construction	No.	530	0	0	530	0
5	13th FC Upgradation of Police Training	Construction of Adminstrative Building & Training equipment	No.	2925	900	675	4500	0
6	Re-Orgn. of Police librerries	Construction & equipments	No.	176	0	0	176	0
7	Re-Orgn. of Mounted troops and Dog Squad	New Post, Construction & Equipments	No.	296	0	0	296	0
8	Re-Orgn. of SAF & other Police Trg. Institutions	New Post, Construction & Equipments	No.	1769	0	0	1769	0
9	Forensic science (Esstt.of voice Lab.)	Administrative Building. construction	No.	30	0	0	30	0
10	Estf. of four M.P.,S.I.S.F., Battalions	Civil and Construction works	No.	3045	0	0	3045	0
11	Management of Traffic in 5 big cities	New Post, Construction & Equipments	No.	6000	0	0	6000	0
12	Prefabricated Structure in Naxa,l affected areas	Prefabricated Structure in Naxa,l affected areas	No.	10000	0	0	10000	0
TOWN & COUNTRY PLANNING								
1	21-2217 Urban Development Prepn. Plan	Development Plan Prepn.	Town	10 Towns	0	0	10 Towns	0
2	Regional Plan	Prep. of Regional Dev. Plan	Regional	1 region	0	0	1 region	0
3	Information Technology	Upgradation	Officers/Tow n	4	0	0	4	0
4	Destination Project Chitrakoot	Infrastructure Dev.	Town	1 Town	0	0	1 Town	0
5	Development Authority Grant	Infrastructure Dev.	Town	7 Town	0	0	7 Town	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
6	Gwalior Counter Magnet	Infrastructure Dev.	Scheme	1 Town	0	0	1 Town	0
URBAN ADMINISTRATION & URBAN WELFARE								
1	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	USEP	Beneficiaries	0	245	8755	9000	2700
2	Hath Thela & Cycle Riksha		Beneficiaries	15000	0	0	15000	0
3	Domestic Women Workers		Beneficiaries	15000	0	5000	20000	20000
4	Urban Street Venders Scheme		Beneficiaries	15000	0	0	15000	4500
5	Urban Street Venders Scheme	Infrastrucutre development		377	0	0	377	0
6	ADB Project	Urban Water & environmental improvement in 4 major cities	Package	24	0	0	24	0
CAPITAL PROJECT ADMINISTRATION								
1	Land						0	0
2	Residential Bldg.	100-I Type, D,E,G & H	Nos.	36 Type Qtrs. & 100 I type Qtrs	0	0	36 Type Qtrs. & 100 I type Qtrs	0
3	Non Residential Bldg.	Constn. Of Non Residential Building	Nos.	6	0	0	6	0
4	Road & Bridge	Construction of Master Plan Road	K.M.	15	0	0	15	0
5	Maintence of Vidhan Bhawan old and new and MLA and Rest Houses		0 Nos.	10	0	0	10	0
6	Beautification of area maintenance		0 Nos.	10	0	0	10	0
7	Construction of War Memorial in Bhopal	2nd Phase work complete	Nos.	1	0	0	1	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
8	Construction of upgradation of Training Institute for Higher Civil Services	New Work	0	New Work	0	0	New Work	0
9	Extention of Mantralaya (Vallabh Bhawan)	New Work	0	New Work	0	0	New Work	0
10	Construction of Lokayukta Building	New Work	1	New Work	0	0	New Work	0
11	New Transist Hostel Building	New Work	2	New Work	0	0	New Work	0
PUBLIC RELATION								
1	Information Technology	Publicity	Nos.	21	0	0	21	0
2	Information camp in Tribal area	Publicity	Nos.	214	285	285	784	0
3	Production of Films	Publicity	Nos.	7	9	9	25	0
4	Monitrioum of Electronic Media and News channesl	Publicity	Nos.	18	0	0	18	0
5	Establishment of media centre in Bhopal & New Delhi	Publicity	Nos.	2	0	0	2	0
6	Imtrograted Publicity of Govt. of SC/ST	Publicity	Nos.	0	40	40	80	0
7	Publicity of SC/ST Development Schemes	Publicity	Nos.	0	40	20	60	0
SCHEDULED CASTES DEVELOPMENT								
1	Pre-matric Scholarship for children whose parents engaged in unclean occupations	Distribution of Scholarships	Students	0	0	33000	33000	11,400
2	Construction of Hostels/ Ashram buildings	Construction of Hostels	Construction of Hostels/ Ashram buildings	0	0	50	50	0
3	Student Welfare Fund	Grant	Students	0	0	10000	10000	3500
4	Material in Hostels	Material in Hostels	Hostels	0	0	1325	1325	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
5	State Scholarships Primary level	Distribution of Scholarships	Students	0	0	900000	900000	900000
6	Establishment of residence School for SC Meritorius students	Establishment of residence School for SC Meritorius students	Residence School	0	0	7	7	0
7	Prize for excellence to Ashram and Hostels	Prize for excellence to Ashram and Hostels	No. of Prizes	0	0	96	96	0
8	State Scholarships Secondary Education	Distribution of Scholarships	Students	0	0	750000	750000	262000
9	Postmatric Scholarships	Distribution of Scholarships	Students	0	0	130000	130000	35000
10	Establishment of Excellent Centre	Arrangement of Sadbhavna Shivirs	Students	0	0	15000	15000	5000
11	Grant to Voluntary Organisations for Education Development	Grant	Organisation	0	0	50	50	0
12	Eredication of Untouchability (Prize to Gram Panchayats)	Removal of untouchability by best activities	Gram Panchayat	0	0	50	50	0
13	Publicity/Extention scheme to Remove Untouchability (Organisation of Sadbhavana Shivirs)	Organisation of Sadbhavana Shivirs	Sadbhawna Shivirs	0	0	50	50	0
14	Development of S.C. Colonies	Improvement of living conditions in SC colonies	SC Colonies	0	0	1250	1250	0
15	Scheme for Assistance to S.Cs	Incentive to attend delivery cases of SCs	Beneficiaries	0	0	1000	1000	0
16	Assistance under SC/ST P.O.A. Act.	Assistance to victimised by other cases	Beneficiaries	0	0	5000	5000	0
17	Banchada-Bedia Caste Marriage	For encouraging in their castes	Couples	0	0	20	20	10
18	Re-imbursement of Fees of the Students studying in Public Schools	Re-imbursement of Fees of the Students studying in Public Schools	Students	0	0	325	325	100
19	Scholarship of the student are Higher studies in foreign	Distribution of Scholarships	Students	0	0	10	10	3

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
20	Encouragement for Candidates who have cleared Civil Service Examination	Encouragement for Candidates who have cleared Civil Service Examination	Candidates	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
22	Self Employment Scheme for SC candidates (subsidy)	Self Employment Scheme for SC candidates (subsidy)	Beneficiaries	0	0	3000	3000	900
23	Selfemployment for SC Youths in electronics through	Selfemployment for SC Youths in electronics through	SC Youths	0	0	5000	5000	0
24	Incentives to SC girls to continue education after class 5th, 9th & 11th	Incentives to SC girls to continue education after class 5th, 9th & 11th	SC Girls	0	0	180000	180000	130000
VIMUKAT GHUMAKKAR & ARDH GHUMAKKAR JATI KALYAN								
1	Development of Basties	Work	No.	0	0	150	150	0
2	Grant to Ghumukkad Avam Vimukh Jhathi Development Agency.	Estt. of Agency	No.	0	0	1	1	0
3	District Direction & Administration	Admn. Building CM House, Bhopal	No.	0	0	50	50	0
4	Research Evaluation & Publicity	Research work	No.	0	0	14	14	0
5	Vimukh Jhathi Avas Yojana	Awass	No.	0	0	1110	1110	0
6	Encouragement of candidates who have cleared Civil Service Examns.	Encouragement of candidates who have cleared Civil Service Examns.	No.	0	0	15	15	0
7	Reimbursement of fees to the students studying in public schools	Reimbursement of fees to the students studying in public schools	No.	0	0	35	35	0
8	Employment Generating Training for Hostellers	Employment training.	No.	0	0	200	200	0
9	State Scholarship in Primary level.	Distribution of scholarship	No.	0	0	33000	33000	0

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
10	Incentive to Girls to continue education after class Vth.	Incentive to Girls to continue education after class Vth.	No.	0	0	6000	6000	0
11	Pre-metric & Post metric hostels	Stipend	No.	0	0	7564	7564	0
12	State Scholarship in Secondary Education	Distribution of scholarship	No.	0	0	50000	50000	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	1000	1000	0
14	Post metric Scholarship	Scholarship	No.	0	0	900	900	0
15	Special Package	Emergence Work	No.	0	0	0	0	0
TRIBAL DEVELOPMENT								
Elementary Education								
1	P.S./Junior Pimary Schools	School	No.	0	3200	0	3200	960
2	Ashram Shools	Ashram	No.	0	990	0	990	468
3	Scholarship to Boys & Girls (Class 1 to 5)	Scholarship	No.	0	1600000	0	1600000	0
4	Uniform to PVTG's Students.	Uniform	No.	0	244000	0	244000	105000
5	Middle Schools	Institute	No.	0	2420	0	2420	0
6	Incentives to Girls Education (Class 6th)	Incentives	No.	0	205000	0	205000	149000
7	Award to Panchayat for promoting Education	Award	No.	0	89	0	89	0
8	Construction of Ashram Buildings (STATE)	Construction	No.	0	20	0	20	16
9	Construction of Ashram Building (CSP)	Construction	No.	0	20	0	20	20
Secondary Education								
1	Grant to NGOs for Schools & Hostels	N.G.Os	No.	0	35	0	35	12
2	Reimbursement of Board Examination Fees	Reimbursement	No.	0	0	0	0	0
3	08 - Model H.S.S.	Institute	No.	0	6	0	6	0
4	02 - Girls Education Complex	Complex	No.	0	42	0	42	0

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
5	Sports Complex/Competition Y incentive to athletes Estt. Expn.	Sport Complex	No.	0	2200	0	2200	300
6	High Schools	Institute	No.	0	919	0	919	101
7	Higher Secondary School	Institute	No.	0	349	0	349	49
8	Vocationalisation of Education	Institute	No.	0	39	0	39	0
9	Hostels	Institute	No.	0	1303	0	1303	289
10	Construction of Hostel Bldgs.	Construction	No.	0	20	0	20	20
11	Merit Scholarship	Student	No.	0	960	0	960	300
12	Students Welfare Fund & Award	Student	No.	0	7361	0	7361	0
13	Scout Guide	Student	No.	0	5500	0	5500	1650
14	Library to H.S.S.	Institute	No.	0	664	0	664	90
15	State Scholarship (State)	Scholarship	No.	0	930000	0	930000	354000
16	State Scholarship (Central)	Scholarship	No.	0	0	0	0	0
17	Incentive for girls Education (9th & 11th)	Student	No.	0	112000	0	112000	71000
18	Construction of Sports Complexes	Sport Complex	No.	0	5	0	5	0
19	School of Excellence	School	No.	0	88	0	88	0
20	Computer/English Coaching to Tribal Students	Coaching	No.	0	5865	0	5865	2310
21	Award to Educational Institutions & Ashram/Hostels for Excellent performance	Institute	No.	0	203	0	203	0
22	Education Through Satellite/EDUSAT	Student	No.	0	2500	0	2500	0
23	Construction of Hostel Building (State)	Construction	No.	0	30	0	30	0
24	Construction of High Schools, Higher Secondary/ Education Inst. Science lab Buildings (State)	Construction	No.	0	40	0	40	0
25	Officers/Employee Teacher's Training	Teacher	No.	0	3000	0	3000	1000
26	Science Equipments in HS/HSS	Institute	No.	0	583	0	583	90

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
27	Maintence of Educational Insitutions	Institute	No.	0	0	0	0	0
28	Acquiring Land for Educational institutions (payment of compenstation) (6821)	-	No.	0	0	0	0	0
29	Incentives Science Subject & other subject Admition	Student	No.	0	1543	0	1543	0
Welfare Scheme								
1	Post Matric Hostel	Institutes	No.	106	0	0	106	0
2	Post Matric Scholarship (Central)	Scholarship	No.	184000			184000	0
3	Re-imbursment of Examination fee to Vyavsaik Priksha Mandal	Fee	No.	21800	0	0	21800	0
4	Establishment of Center of Excellence in Each Districts & Blocks	Student	No.	216	0	0	216	0
5	Admission in Sainik/Public Schools	Student	No.	140	0	0	140	0
6	Caste Certificate to STS	Student	No.	1647600	0	0	1647600	0
7	Coaching for UPSC Exam.	Student	No.	10	0	0	10	0
8	Strengthening of Hostels/ Ashram	-	No.	2293	0	0	2293	0
9	Overseases Scholarship to ST Students	Estt. Expen.	No.	10	0		10	3
10	Rani Durgawati & Shankar Shah Puruskar	Puruskar	No.	218	0	0	218	0
11	Coaching for Copmpetitive Examinations for Professional Courses (SCP)	Institutes	No.	106	0	0	106	0
12	Training of Unemployed Youth	Student	No.	1965	0	0	1965	0
ELECTRICIFICATION								
1	Electrification of Pumps of ST	Beneficiries	Beneficiries	0	850	0	850	318
2	Electrification of Pumps of ST Majhre/Tole	Beneficiries	Beneficiries	0	380	0	380	0
3	Single Point Connection	Beneficiries	Electirificatio n	0	14400	0	14400	0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
4	Grant under Provisio to acticle 275(TADP)	Works	Works	0	1071	0	1071	0
5	Special Central Assistance to Tribal Sub Plan(SCA to TSP)TADP	Beneficiries	Beneficiaries	0	57400, 608	0	57400, 608	30%
	WELFARE OF OBC							
1	Prematric Scholarship	Scholarship	No. of Unit				0	0
2	Postmetric Scholarship	Scholarship	No.				0	0
3	Research Evaluation of OBC Communities & Schemes	Research	No.				0	0
4	Merit Scholarship	Scholarship	No.				0	0
5	Establishment of 4 new Hostels at Divisional level	Construction	No.				0	0
6	Chhatra Griha Yojana	Chhatragriha	No				0	0
7	Construction of Girls Hostel	Construction	No.				0	0
8	Establishment Expenditure of Girls Hostel	Establishment Expn.	No.				0	0
9	Establishment of Hostel at Divisional level	Establishment Expn.	No.				0	0
10	Scholarship on Printing & other	Forms Printing	No.				0	0
11	Abroad Study Scholarship	Scholarship	No				0	0
12	Construction of Boys Hostel	Construction	No.in lakhs				0	0
13	Rojgar Guarantee Training	Training	No.in lakhs				0	0
14	Mukhya Mantri Pichhra Varg Swarojgar Yojana	Loan/Training	No.				0	0
15	M.P. Backwardclasss professional excelnce award scheme	Grant	No.of student				0	0
	SOCIAL WELFARE							
1	34-2235	Cont.. Scheme						

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
	NSAP	Indira Gandhi Disabled Pension Scheme	Bene.	100000	60000	40000	200000	90000
		Indira Gandhi widow Pension Scheme	Bene.	162500	97500	65000	325000	250528
		Indira Gandhi National old Age Pension Scheme	Bene.	1075000	645000	430000	2150000	967500
		National Family Benefit Scheme	Bene.	30000	18000	12000	60000	27000
2	Welfare of Disabled	Scholarship	Bene.	20500	23800	11700	56000	25200
		Grant-in-aid to Vol. Org.	Bene.	11000	6500	6500	24000	10800
		World disabled day	Bene.	5500	0	0	5500	2475
3	Other Expenditure	Correctional Services	Bene.	60	20	20	100	45
		Mukhya Mantri Kanya Daan Yojana	No. of marriages	33831	14512	11657	60000	60000
		Kusha Bhau Thakara Anshdai Yojana	Bene.	110000	40000	50000	200000	90000
		Mukhya Mantri Mazdoor Surasha Yojana	Bene.	48000	12000	28000	88000	52800
		Janshrede Beema Yojana	Bene.	9679	8469	6049	24197	10889
		Aaam Aadmi Beema Yojana	Bene.	1611	1410	1006	4027	1812
		Social Security Pension	Bene.	469000	281400	187600	938000	422100
		Establishment of Beggars" Home	Bene.	150	75	75	300	135
		Integrated Programame for Sr. Citizen	Bene.	50	0	0	50	0
		Establioshment of Prohibityion cum Rehabilitation Centre.	Bene.	60000	0	0	60000	36000
		Mukhaya Mantri Nikah Yojana	Bene.	1300	0	0	1300	1300

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		C.M. Kanya Abhibhavak Pension Scheme	Bene.	60000	24000	16000	100000	50000
		Krithim Anga Upkaran purchase Yojana	Bene.	2800	1400	800	5000	2000
	New Scheme	Anteyasti Yojna	Bene.	15000	6000	4000	25000	12500
WOMEN AND CHILD DEVELOPMENT								
1	Miscellaneous Grant in Aid to Women & Child Welfare Organisation	Grant to Voluntary Organisations	No of Instt.	328	0	0	328	197
		engaged in child and women welfare	Benef.	16400	0	0	16400	9840
2	Jabali Scheme	Grant to NGO's for rehabilitating children	No. of Instt.	0	0	8	8	8
		of women involved in prostitution and to	Benef.	0	0	600	600	600
3	Malgal Diwas	Celebration of programmes for AWC beneficiaries on every Tuesday.	No. in lakhs per year	115.74	53.46	16.43	185.65	111.39
4	Consotruction of AW Buildings	Construction of AWCs	No. of AWC's	1239	377	288	1904	1142
5	Nutrition Programme	To provide supplementary nutrition ot children in the age group of 0-6 years & preganant & lactating mothers.	No. in lakhs per year	56.60	16.80	9.60	83.00	49.80
6	Ladli Laxmi Scheme	To protect and save life of girls.	Girls	1076700	338900	253800	1669400	1669400

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
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
8	Tejaswani Rural women empowerment programme	Aims at empowering poor women to make use of economic, social & political opportunities for their improved were being.	SHG	12000	0	0	12000	12000
			Beneficiary	180000	0	0	180000	180000
							0	0
LEGAL AID TO POORS								
1	2070/02	1. Legal aid to poor legal aid tand legal advise	No. of persons	220000	192500	137500	550000	110000
		Lok adalat						
		Legal literacy and awareness						
		Parivarik vivad						
		Samadhan Kendra						
		Jhan vidhi parivarsh kendra						
	Legal Aid to poors	2. Lok Adalat	Lok Adalat	640	560	400	1600	0
		3. Legal Literacy/awareness	Camps	960	840	600	2400	0
		4. Permanent Lok Adalat for public utility services	Sittings	390	120	90	600	0
JAIL								

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
1	Construction , Modernisation and renovation of jails						0	0
	CCTV	CCTV	No.	6	0	0	6	0
	Photo copier	Photo copier	No.	6	0	0	6	0
	Water Cooler	Water Cooler	No.	23	0	0	23	0
	Ambulance	Ambulance	No.	20	0	0	20	0
	Gaushala	Gaushala	No.	11	0	0	11	0
	COMMERCIAL TAX							
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	Checkpost at various places	No.	22	0	0	22	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	No.	6	0	0	6	0
	E.O.W.							
1	4059-01-051-0101-5817	Bhopal Administrative Building	No.	1	0	0	1	0
2	4059-01-051-0101-5817	Gwalior Unit Building	No.	1	0	1	2	0
3	4059-01-051-0101-7190	Jabalpur Unit Building	No.	1	0	1	2	0
4	4059-01-051-0101-5817	Rewa Unit Building	No.	1	0	1	2	0
	I.G. REGISTRATION & STAMP							
1	001	Office Building HOD	No.	1	0	0	1	0

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
2	001	Office of the SR Raisen	No.	1	0	0	1	0
3	001	Office of the SR Chhatarpur	No.	1	0	0	1	0
4	001	Office of the SR Vidisha	No.	1	0	0	1	0
5	001	Office of the SR Ujjain	No.	1	0	0	1	0
6	001	Office of the SR Sirmour	No.	1	0	0	1	0
7	001	Office of the SR Mugawali	No.	1	0	0	1	0
8	001	Office of the SR Katangi	No.	1	0	0	1	0
9	001	Office of the SR Barasivni	No.	1	0	0	1	0
10	001	Office of the SR Lanji	No.	1	0	0	1	0
11	001	Office of the SR Baihar	No.	1	0	0	1	0
12	001	Office of the SR Gwalior	No.	1	0	0	1	0
13	001	Office of the SR Jabalpur	No.	1	0	0	1	0
14	001	Office of the SR Ashoknagar	No.	1	0	0	1	0
15	001	Office of the SR Dhar	No.	1	0	0	1	0
16	001	Office of the SR Badnawar	No.	1	0	0	1	0
17	001	Office of the SR Bhopal	No.	1	0	0	1	0
18	001	Office of the SR Indore	No.	1	0	0	1	0
19	001	Office of the SR Sitamau	No.	1	0	0	1	0
	CONTROLLER, PRINTING & STATIONARY							
1	4058-00-3427 Modernisation of Govt. Press.	Computer Printers and Others machine						
		1- Computer Latest Configuration with TFT Screen	No.	11	0	0	11	0
		2- Higher End Computer for Designing Work	No.	2	0	0	2	0
		3- Laser Printer A/3 Size	No.	5	0	0	5	0

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		4- Scanner A/3 Size	No.	4	0	0	4	0
		5- Document Scanner A/3 size High Speed with both side scan.	No.	1	0	0	1	0
		6- Software development with font and complete net working of all press.	No.	4	0	0	4	0
		7- Air Conditioner (Two Tons)	No.	4	0	0	4	0
		8- Computer Furniture, (Table, Chair & Recks)	No.	10	0	0	10	0
		9- Single Colour Digital Printer A/3 High Speed	No.	4	0	0	4	0
		10- Digital Multi Colour Printer A/3 High Speed	No.	3	0	0	3	0
		11- Computer To Plate making machine A/1 Size	No.	2	0	0	2	0
		12- Automatic Plate Exposing Machine	No.	2	0	0	2	0
		Printing Machines :						
		13- Sheet Fed Offset printing Machine A/2 Size.	No.	7	0	0	7	0
		14- Sheet Fed Offset Printing Machine A/1 Size.	No.	2	0	0	2	0
		15- Web Offset Printing Machine Double Unit with Folder and	No.	4	0	0	4	0

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
		16- Multi Colout Offset Printing Machine A/2 Size with latest CPC System	No.	2	0	0	2	0
		17- Multi Colour Web Offset Machine A/1 Size with four high.	No.	1	0	0	1	0
		Binding Machines						
		18- Automatic Programmed Paper Cutting Machine 40".	No.	4	0	0	4	0
		19- Folding Machine for two fold	No.	3	0	0	3	0
		20- Perfect Binder with 6 clamps	No.	3	0	0	3	0
		21- Automatic Gathering Machine upto 12 section gathering, with Optional side stitching.	No.	4	0	0	4	0
		22- Lamination Machine 20".	No.	2	0	0	2	0
		Post Production Machines						
		23- Dye Punching Machine	No.	1	0	0	1	0
		24- Creasing Machine	No.	3	0	0	3	0
		25- Fork Lift Paper Truck	No.	4	0	0	4	0
		26- Hydrolic Paper Shifting Trolley	No.	6	0	0	6	0
		27- Perfoating machine	No.	4	0	0	4	0
		28- Streaping Machine	No.	6	0	0	6	0
		29- Squaring Machine	No.	6	0	0	6	0
		Building Construction at Rewa and Indore Press.					0	
	SECRETARY LAW							
1	Strengthening of Judicial Admn.	-	Nos.	0	0	0		0

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ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
REVENUE DEPARTMENT								
1	4059-01-6664	Construction of Building For Tah/Dist./Division	No.	40	0	0	40	0
2	4059-01-5160	Construction of Residential Quarters for Tehsil Staff	No.	350	64	12	426	0
G.A.D.								
1	Construction of Auditorium at Raj Bhawan Bhopal	Construction of Auditorium at Raj Bhawan Bhopal	No.	1	0	0	1	0
2	Admn. Building CM House, Bhopal	Admn. Building CM House, Bhopal	No.	1	0	0	1	0
HOME GUARD								
1	4070(7326)	Infrastructure and Development of Homgards	No.	5000000	0	0	5000000	0
ADG DISASTER MANAGEMENT								
1	SDERF & EOC Establishment	Office Furniture	2	10	0	0	10	0
2	Equipment & Mobility	Equipment & Vehicles	2	10	0	0	10	0
3	Infrastructure Development	Building Construction	2	10	0	0	10	0
4	Information & Communication Technology & E- Governance	Equipment & Computer etc	2	10	0	0	10	0
FOOD & DRUG CONTROL								
1	102-Prevention of Good Adulteration	Food Sample Tested		5000	0	0	5000	0
2	104-Drug Control	Drug Sample Tested		2000	0	0	2000	0
BACKWARD CLASS WELFARE								
1	Pre-Metric Scholarship	Scholarship	No.	22	0	0	22	7.70
2	Post-Matric Scholarship	Scholarship		5.5	0	0	5.5	1.65
3	Research Evaluation of OBC Communities and Schemes	Research		1	0	0	1	0

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
4	M.P. Pichara Varg Tatha Apasankhyak Vitta Evam Vikas nigam- Share Capital	Share Capital		Share Capital	0	0	Share Capital	0
5	Merit Scholarship	Scholarship		200	0	0	200	100
6	Establishment of 4 New Hostel at Divisional level	Construction		0	0	0	0	0
7	Chhartragriha Yojana	Chhatra-griha		200	0	0	200	100
8	Incentive for selection in the UPSC & MPPSC Examination	Grant		0	0	0	0	0
9	Construction of Girls Hostels	Construction		0	0	0	0	0
10	Establishment Expenditure of Girls Hostels	Establishment Exp.		48/240	0	0	48/240	48/240
11	Establishment Expenditure of Hostels at Divisional level	Establishment Exp.		8	0	0	8	0
12	Scholarship forms printign and other	Forms Printing		35	0	0	35	0
13	Abroad sutdy scholarship	Scholarship		10	0	0	10	3
14	Construction of Boys Hostels	Construction		8	0	0	8	0
15	Rojgar Gurantee Training (Indogerman tool Room)	Training		1000	0	0	1000	3000
16	Publicity of Departmental programs	Publicity		0	0	0	0	0
17	Mukhya Mantri pichara Varg Swarojgar Yojana	Lone		1000	0	0	1000	300
18	M.P. Pichara Varg Tatha Alpasankhyak Vitta Evam Vikas Nigam Establishment grant	Establishment Grant		0	0	0	0	
19	Madhya Pradesh Backward Classes Profetional Excelience Award Scheme	Grant		9	0	0	9	3
20	Pre-Matric Scholarship for minorities	Scholarship		136000	0	0	136000	40800
21	State Aware for minorities	Award		3	0	0	3	0

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
22	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana	Lone		200	0	0	200	60
23	Alp-Sankhyak Rojgar Guarantee Training programme	Training		2000	0	0	2000	600
24	Construction of Haj House	Construction		1	0	0	1	0
	ATAL BIHARI VAJPAYEE LOK PRASASAN SANSTHAN			0	0	0	0	0
1	Atal Bihari Vajpayee Lok Prasasan Sansthan	-	-	500	0	0	500	0
1		Guest Houses/ Residence Construction	No.	16	0	0	16	0
2		Lok Sewa Kendra Operator Training	No.	50	0	0	50	0
3		Lok Sewa Kendra Software Development	No.	1	0	0	1	0
4		Manager (Lok Sewa) & Office Asst. Pay (PSM Dept.)	No.	2	0	0	2	0
5		Studies	No.	6	0	0	6	0
6		Workshop & Seminars	No.	1	0	0	1	0
7		Misc. Expenditures on PSM Dept.	No.	L.S. Misc Activity	0	0	L.S. Misc Activity	0
8		Kair Establishment	No.	1	0	0	1	0
9		Administrative Expenditures	No.	Salary etc.	0	0	Salary etc.	0
				0	0	0	0	0
				0	0	0	0	0
JJ	DIRECTORATE OF PUBLIC PROSECUTION			0	0	0	0	0
1	2055-00-101-0209	Directorate of Public Prosecution Building	No.	1	0	0	1	0

Annexure-II C

ANNUAL PLAN 2013-14 PROPOSED PHYSICAL TARGETS

Sr. No.	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2013-2014 Proposed Target				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9
	2055-00-101-0209	District Public Procsecution Offices Building	No.	6	2	2	10	0
	2055-00-101-0209	MP State Prosecution Academy Building, Capacity Building, Training and Skill Development	No.	1	0	0	1	0
	2055-00-101-0209	E-Governance (ICT)	No.	0	0	0	0	0
		Mobility Improvement	No.	0	0	0	0	0