

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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

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

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

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

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

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

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

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

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

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

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

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2	Fish seed production	Fish seed production	Lakh(St.fry)	3700	1500	900	6100	0	3715	712	3113	7540	0
3	Hatchery construction.	Hatchery construction.	Nos.	0	0	0	0	0	0	0	0	0	0
4	Rearing space.	Rearing space.	Hect.	15	10	10	35	0	32	2	1	35	0
5	Assistance to fishermen	Assistance to fishermen	Nos.	0	716	275	991	0	0	1259	279	1538	0
6	Leasing of Pond(Water area)	Leasing of Pond(Water area)	Hect.	1000	300	200	1500	0	930	625	200	1755	0
7	Fishermen training.	Fishermen training.	Nos.,	1796	1227	542	3565	0	1751	1259	529	3539	0
8	Fisheries	Fisheries	Nos.	351	126	46	523	0	229	100	32	361	0
9	NWFF for fishermen(Housing)	NWFF for fishermen(Housing)	No.of houses	850	150	0	1000	0	480	146	0	626	0
10	Fishermen Isurance.	Fishermen Isurance.	Nos.	117241	41379	13793	172413	0	110758	39133	12961	162852	0
11	Saving cum relief.	Saving cum relief.	Nos.	14414	3495	751	18660	0	13602	3210	376	17188	0
12	Const.of Training Centre.	Const.of Training Centre.	Nos.	3	0	0	3	0	3	0	0	3	0
FOREST													
1	Strengthening of Administration Forest Survey & Development of IT	A.Strengthening Communication System and Forest Protection											

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Payment of CUG charges of SIMs	No.	10000	0	0	10000	0	10000	0	0	10000	0
		Maintenance of Wireless etc.	No.	4300	0	0	4300	0	4300	0	0	4300	0
		O & M of Forest Network and Data Centre	No.	1600	0	0	1600	0	1600	0	0	1600	0
		B-Forest Resources Survey and use										0	
		Working Plan Preparation	No.	16	0	0	16	0	16	0	0	16	0
		Workstation GIS & GPS	No.	16	0	0	16	0	16	0	0	16	0
2	Environmental Forestry	Environmental Plantations	No. of Plants	15 lakh	0	0	15 lakh	0	15 lakh	0	0	15 lakh	0
3	Implementation of Working Plan	Rehabilitation & Regeneration of Forests	Ha.	160174	170627	32466	363267	0	160174	170627	32466	363267	0
		Maintenance of last 5 years works	ha.	394995	581467	177596	1154058	0	394995	581467	177596	1154058	0

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Demarcation and Construction of Boundry Pillars	No.	32000	0	0	32000	0	32000	0	0	32000	0
		Control of Forest Fires	Sq.Km.	92266	0	0	92266	0	92266	0	0	92266	0
4	Roads, Buildings & Forest Post	Construction of Buildings (in Nos.)	No.	350	0	0	350	0	350	0	0	350	0
		Van Bhawan	No.	1	0	0	1	0	1	0	0	1	0
		Construction of Forest Stations & Line Quarters	No.	11	0	0	11	0	11	0	0	11	0
5	Lok Vaniki & Preparation of Plants in Nurseries	Preparation of plants in Nurseries	No.	600 Lakh	0	0	600 Lakh	0	600 Lakh	0	0	600 Lakh	0
		Extension	No.	11	0	0	11	0	11	0	0	11	0
		Training & Workshop	No.	120	0	0	120	0	120	0	0	120	0
		Study Tour	No.	16	0	0	16	0	16	0	0	16	0
		Formers Conference	No.	16	0	0	16	0	16	0	0	16	0
6	Expenditure from Onkareshwar Fund	Preparation of Plantation	ha.	825	0	0	825	0	825	0	0	825	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Rehabilitation and Reforestation of Forest Maintenance	ha.	4918	0	0	4918	0	4918	0	0	4918	0
7	Compensation for Relocation and Acquisition of Right in Protected areas.	Payment of Compensations	No.	3 Village	7 Village	0	10 Village	0	3 Village	7 Village	0	10 Village	0
8	Studies and Research	Studies & Documentation	No.	L.S.	0	0	L.S.	0	L.S.	0	0	L.S.	0
9	Forest Training School	Newly appointed Forest Guard Training	No.	1000	0	0	1000	0	1000	0	0	1000	0
		Forest Training	Trainees	1200	0	0	1200	0	1200	0	0	1200	0
		Refresher Course	Trainees	810	0	0	810	0	810	0	0	810	0
		Promotee Range Officer	Trainees	100	0	0	100	0	100	0	0	100	0
FOOD & CIVIL SUPPLIES													
1	Aid to Co-operative Societies for purchase of Drums and Const.of tanks to store kerosene	Societies	No. of Tanks	625	0	0	625	0	625	0	0	625	0
2	Distribution of Iodised Salt	89Blocks	Mt.	14467	16421		30888	0	14467	16421		30888	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Storage & Marketing (Bhunelkhand Special Packge)	Goown6 District	Mt.	0	0	240800	240800	0	0	0	240800	240800	0
CO-OPERATION													
1	Informaton and technology work	Computer & peripheral	Officer	61	0	0	61	0	61	0	0	61	0
2	Assistance to short term loan converted to long term loan by state Govt.	Bank	Bank	38	0	0	38	0	0	0	0	0	0
3	Training of officials	Officer	Officer	165	0	0	165	0	165	0	0	165	0
4	Managerial subsidy to cader Fund of PACS/LAMPS	Management Assistance	Society	620	0	0	620	0	620	0	0	620	0
5	Implementation of ICDP	Coop.Development	Project	15	0	0	15	0	15	0	0	15	0
6	Flotation of Debentutr through Apex LDB	Repayment NABARD loan	Bank	1	0	0	1	0	1	0	0	1	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Agriculture credit stabilisation fund at the level of Apex LDB	Bank	Bank	1	0	0	1	0	1	0	0	1	0
8	Subsidy to state/District cooperative union	Training of Members	Union/Candidate	19690	0	0	19690	0	19690	0	0	19690	0
9	Construction of PDS godowns/ subsidy on rent	Enhancement in storage capacity	Godowns	138	133	84	355	0	136	131	83	350	0
10	Interest subsidy to farmers on short term loan through ccb	Interest Subsidy	Farmers	2400000	315000	185000	2900000	0	2400000	315000	185000	2900000	0
11	Dam Dupat Yojana	Farmer	Farmer	0	711302	247700	959002	0	0	711302	247700	959002	0
RURAL DEVELOPMENT													
1	National Rural Lively Hood Mission (SGSY)	Training	Self help group	62500	35625	26875	125000	50000	46655	34159	25465	106279	42512
2	Watershed Treatment /Community Organisation, Training and other (DPAP)	Treatment of land	Micro watershed area in lakhs Hac.	8706.30	4276.80	2291.14	15274.24	0.00	2535.01	1358.04	3893		

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Indira Awas Yojana	House Constructions	Houses Number	30454.00	25353.00	20328.00	76135.00	22840	26291	26113	19720	72124	21637
4	Integrated Waste Land Development Programme Credit Cum subsidy (TWDP)	Treatment of land	Micro water shed area in lakhs Hac.	1512.65	1008.40	0.00	2521.05		809.70	539.80	0.00	1350	
5	National Rural Rojgar Guarantee Scheme	Employment	lakhs mandays	900.00	1400.00	500.00	2800.00	1208	609.66	318.54	244.75	1173	352
6	Backward Region Grant Fund (B.R.G.F.)			9039.00	12805.00	3265.00	25109.00		8670	12283	3132	24085	
7	Mid-day Meal	mid day meal	student in lakhs	54.18	16.25	19.87	90.30	36.12	0.00	1860.00	15.22	1875	750
8	CM Awas Yojna (Apna Ghar)	House Constructions	Houses Number	0.00	7316.00	7654.00	14970.00	449	0.00	1376	1897	3273	982
9	Total Sanitation Campaign(T.S.C.)			377516	212353	196623	786492		294878	128758	48885	472521	
10	DPIP	Economically	Groups	5000.00	2000.00	2000.00	9000.00	2700	5501	3040	2203	10744	3223
11	M.P.Rural Roads Development	Roads Construction	Kilo metre	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0	
12	State Rural Road	Roads Connectivity	Kilo metre	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0	

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
13	State SGSY	C.M. Announcement	Number				0.00						0	
14	M.P.R.R.D.A. Road	Roads Maintenance	Kilo metre	0.00	0.00	0.00	0.00		0.00	0.00	0	0	0	
15	M.P.GraminAjivika			0.00	4375.00	3603.00	7978.00	8500	19161	4720	3887	27768	8330	
16	Samanvit Ajivika						0.00						0	
17	Integrated			0.00	0.00	0.00	0.00		0.00	0.00	0.00		0	
18	C M Gramin Sadak Yojana			2954.70	363.08	1148.21	4465.99		1213.34	149.10	471.51	1833.95		
	LAND RECORDS													
1	Improvement of District Land Records Administration													
	i) Construction of residential-cum-office accommodation patwari & RI Building.	i) Construction of residential-cum-office accommodation patwari & RI Building.	Building	170.00	61.00	5.00	236.00	0.00	170.00	61.00	5.00	236.00	0.00	
	ii) Addition in District Sub Division & Tehsil Building.	ii) Addition in District Sub Division & Tehsil Building.												
2	Purchase of land for landless SC/St.	Purchase of land for landless SC/St.	Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Scheme to purchase & provide private land to homeless SC/ST families.	Provide plot for homeless SC/ST person.	Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Construction of residential quarter tehsil staff.	Construction of residential Complex at small tehsil.	Building/ District	30.00	14.00	6.00	50.00	0.00	30.00	14.00	6.00	50.00	0.00
5	Digitization of Cadastral Maps	Computerization of Spital data	District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	National Crop Insurance Scheme.	Scheme continue Crop Cutting experiment & printing of forms.											
7	Upgradation & Computerization of land records (NLRMP) (50% State share)	Modernization of offices RoR of Abadi Land & Scanning/ Lamination of old records	1. Distt.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00
			2. Tehsil	5.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00
			3. Sheets	2000.00	0.00	0.00	2000.00	0.00	2000.00	0.00	0.00	2000.00	0.00

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
8	Improvement of District Land Records Administration													
	i) Upgradation of Computers & provision for New Technical Devices	Replace old technology based system	Tehsil Non Plan	54.00	8.00	8.00	70.00	0.00	54.00	8.00	8.00	70.00	0.00	
	ii) Study & Research Revenue Administration	Study of Revenue Administration in other States	State	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	
	iii) Vehicle for Land management officers & head	Provide vehicle for Revenue Officers for field work.	Vehicles	3.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	
9	Departmental Construction work													
	i) Construction of District Sub Division & Tehsil building	i) Construction of District Sub Division & Tehsil building.	Building											
			1. Div.HQ	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	
			2. Distt.HQ	4.00	2.00	2.00	8.00	0.00	4.00	2.00	2.00	8.00	0.00	
			3. The.HQ	7.00	4.00	4.00	15.00	0.00	7.00	4.00	4.00	15.00	0.00	
10	Survey Works	Record of Right for Urban & Rural land.	Town/ Village	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Govt. scheme of providing financial assistance for the development of allotted land	Land developmngt for SC/ST.	Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Free distribution of Khasra Khatoni & Bhu Adhikar Rin.	Printing & Transportation expnditure		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PANCHAYAT												
1	STATE FINANCE COMMISSION GRANT IN AT FOR BASIC	works of basic services in Gram Sabha	1 work in every Gram for 5 yrs.	26072	15643	14028	55743	26071	23464	15487	7978	46929	23465
2	Strenghtening of Grams Sabha(Social Audit)	4 Gram Sabha Meeting every Year in every Gram Sabha for social audit and extension work	4 Gram Sabha Meeting every Year for 5 Yrs.	104286	62572	41714	208572	104286	104286	62572	41714	208572	104286
3	Constitution of Directorate of Panchayat Raj.	Salary of Panchayat Directorate Employees	131Emp.x5Yrs.	1	0	0	1	0	1	0	0	1	0
4	Establishment of National Panchayat Raj Training Institution	Extension of Sanjay Gandhi National Panchayat Training Institution	1	1	0	0	1	0	1	0	0	1	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Construction of Panchayat Bhawan (New Zila Panchayat/Janpad/Gram)	Construction of New Panchayat Bhawan and additional room in old Panchayat Bhawan	Rs. 10.00 lakh per GPB or Rs. 2.5 lakh per additional rooms	40	25	15	80	40	40	25	15	80	40
6	Training	Training	No.	3	0	0	3	0	0	0	0	0	0
7	RGSY	Training of Panchayat Representatives and Employees	400000x5 days in 5 Yrs.	92567	55540	37026	185133	92566	92567	55540	37026	185133	92566
8	SFC GRANT FOR INFRASTRUCTURE	works of infrastructure Development in Gram	1 work in every Gram for 5 yrs.	2100	1344	756	4200	2100	1302	833	491	2626	1313
IRRIGATION (WATER RESOURCES DEPARTMENT)													
1	Major Projects	Addition Irrigation Potential Created	1000 Hect.	2.34	0.00	0.00	2.34	0.00	2.34	0.00	0.00	2.34	0.00
2	Medium Projects	Addition Irrigation Potential Created	1000 Hect.	12.15	0.00	0.00	12.15	0.00	12.72	0.00	0.00	12.72	0.00
3	Minor Projects	Addition Irrigation Potential Created	1000 Hect.	25.00	5.00	2.30	32.30	0.00	53.50	2.64	0.70	56.84	0.00
4	AIBP Projects												
	Major Projects		1000 Hect.	46.16	0.00	0.00	46.16	0.00	57.29	2.00	0.00	59.29	0.00
	Medium Projects		1000 Hect.	19.50	0.00	0.00	19.50	0.00	4.25	0.00	0.00	4.25	0.00

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S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Minor Projects		1000 Hect.	10.00	2.00	2.00	14.00	0.00	10.00	1.00	0.00	11.00	0.00
	NARMADA VALLEY DEVELOPMENT AUTHORITY (NVDA)												
	IRRIGATION - PORTION												
1	Indira Sagar Project	Irrigation	Hect.	24830	0	0	24830	0	2230	0	0	2230	0
2	Omkareshwar Project	Irrigation	Hect.	0	36400	0	36400	0	0	28400	0	28400	0
3	Rani Awanti Bai Sagar Project	Irrigation	Hect.	0	0	0	0	0	0	0	0	0	0
4	Bargi Diversion Project.	Irrigation	Hect.	2000	0	0	2000	0	2000	0	0	2000	0
5	Upper Veda Project	Irrigation	Hect.	0	5310	0	5310	0	0	4100	0	4100	0
6	Punasa Lift Irrigation	Irrigation	Hect.	8000	0	0	8000	0	12600	0	0	12600	0
	ENERGY (M.P.S.E.B.)												
1	Hydel	Addition to the Installed Capacity	MW	0	0	0	0	0	0	0	0	0	0
		Generation (Gross)	MKwh	2607	0	0	2607	0	3172	0	0	3172	0
2	Thermal	Addition to the Installed Capacity	MW	250	0	0	250	0	0	0	0	0	0
		Generation (Gross)	MKwh	18635	0	0	18635	0	15148	0	0	15148	0

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S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3	Transmission	Increase in the length of EHV Transmission lines	Circuit Kms	525.46	92	131	748.46	0	315.10	176.64	158.01	649.75	0	
		Increase in the capacity of EHV Sub-station	MVA	766	80	160	1006	0	1109	80	283	1472	0	
	Sub-Transmission & Distribution	33 Kv Lines	Kms	582	171	231	984	0	541.78	141	176.22	859	0	
		11 kv Lines	Kms	24062	175	492	24729	0	9312	198	363	9873	0	
		Power Transformers (33/11 kv) (New & Additional)	Nos.	22	33	45	100	0	83	38	34	155	0	
		Distribution Transformer (NEW)	Nos.	43896	246	202	44344	0	29460	197	802	30459	0	
4	BHARAT NIRMAN YOJANA (RGGVY)	11 kv Lines	Kms	7317	0	0	7317	0	5043	0	0	5043	0	
		LT Lines	Kms	2350	0	0	2350	0	6964	0	0	6964	0	
		Distribution Transformer (NEW)	Nos.	7772	0	0	7772	0	6611	0	0	6611	0	
NON-CONVENTIONAL SOURCES OF ENERGY														
1	NON-CONVENTIONAL SOURCES OF ENERGY	Rural Village Eiectrification												
		Village	Nos.	127	0	0	127	0	121	0	0	121	0	
		DDG	Nos.	49	0	0	49	0	0	0	0	0	0	
		Hybrid System												
		SPV	MW	5	0	0	5		508kw	0	0	508kw	0	
		Soler Photovoltic												

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Street Light	Nos.	5000	0	0	5000	0	2090	0	0	2090	0
		Soler Thermal											
		Water Heating	LPD (*)	700000	0	0	700000	0	400000	0	0	400000	0
		Soler Cooker	Nos.	1000	0	0	1000	0	0	0	0	0	0
		Akshay Urja Shop	Nos.	50	0	0	50	0	50	0	0	50	0
		(*) = Liters Per Day											
	INDUSTRY AND EMPLOYMENT												
1	Job Fair	Job fair for private employer & requitment of air men	No. of persons	20000	0	0	20000	0	35012	0	0	35012	0
2	Career Counseling	Career Counseling for educated unemployed youth registered with district Employment	No. of persons	14000	0	0	14000	0	30421	0	0	30421	0
3	Computerized of all employment Exchanges (Information Technology Related Works)	Prepare data base of unemployed youth so that potential employer can effectively use the data & to improve the quality of working of	No. of Offices	0	0	0	0	0	355447	0	0	355447	0
4	Enterpreneurial Development Programme	Enterpreneurial Development Programme Training	Nos.	53	0	0	53	0	79	0	0	79	0

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				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Land Acquisition, Survey and Demarcation,	Land Acquisition, Survey and Demarcation, Service	Hactare	101.876	0	0	101.876	0	101.876	0	0	101.876	0
6	Infrastructural Development	Cement Concrete	Mtr.	4000	0	0	4000	0	1135	0	0	1135	0
		RCC Home Pipe	Nos.	20	0	0	20	0	37	0	0	37	0
		Drains	Nos.	3500	0	0	3500	0	2000	0	0	2000	0
		Main Gate	Nos.		0	0	0	0	2	0	0	2	0
		Electrification	Nos.	3	0	0	3	0	7	0	0	7	0
		Water Supply	Nos.	2	0	0	2	0	0	0	0	0	0
7	Land Acquisition for Special Economic Zone	Land Acquisition for Special Economic Zone	Hactare	23.489	0	0	23.489	0	23.489	0	0	23.489	0
8	Rani Durgavati Swarojgar Yojana	Self employment Scheme for	Nos.	0	1541	2064	3605	0	0	1096	1532	2628	182
9	Training Programme for govt. & non-	Training Programme for govt. & non-govt.	Nos.	250	0	0	250	20	261	0	0	261	20
10	Interest Subsidy	Interest Subsidy to	Nos.	550	0	0	550	0	553	0	0	553	69
11	Industrial Advisory Council	Expenditure on industrial Advisory	Nos.	1	0	0	1	0	1	0	0	1	0
12	Reimbursement of Works-Contract Tax on Bharat-Oman	Reimbursement of Works-Contract Tax on Bharat-Oman	Nos.	1	0	0	1	0	1	0	0	1	0
13	Patent Cost Reimbursment	Patent Cost Reimbursment	Nos.	1	0	0	1	0	1	0	0	1	0

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				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Project Report Cost reimbursement	Project Report Cost reimbursement	Nos.	28	0	0	28	0	64	0	0	64	0
15	Internation, National & State level Publicity Scheme	Publicity Scheme for Industries and participation in IITF	Nos.	Not Fixed	0	0	Not Fixed	0	112 Prog. & 4 Seminar	0	0	112 Prog. & 4 Seminar	0
16	Quality Certification Cost Reimbursement	Quality Certification Cost Reimbursement	Nos.	36	0	0	36	0	50	0	0	50	0
17	Industries Investment Promotion Scheme	Industries Investment Promotion Scheme	Nos.	68	0	0	68	0	89	0	0	89	4
18	State Investment	State Investment	Nos.	255	0	0	255	0	252	0	0	252	26
HANDLOOMS				0									
1	Handloom Dev. Scheme	-	Bene. No. Cum.	1526	244	283	2053	618	3083	611	766	4460	1220
2	Cottage industrues	-	Bene. No. Cum.	358	79	77	514	154	408	105	101	614	181
3	Weaver Welfare Package	-	Bene. No. Cum.	13700	2075	2892	18667	5580	16295	307	1428	18030	5409
4	Staff Scheme	-	.Employees	65	0	0	65	0	65	0	0	65	0
5	Documentation/promotion	-	Cluster	3	0	0	3	0	4	0	0	4	0
6	Integrated cluster development	-	Nos.	3	0	0	3	0	3	18	0	21	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Assistance to SME/SHG/NGO	-	Nos.	3	0	0	3	0	9	0	0	9	0
8	R&Development	-	Nos.	2	0	0	2	0	3	0	0	3	0
9	Special Project	-	Nos.	2	0	0	2	0	3	0	0	3	0
10	Integrated Handloom Dev. Scheme	-	Project/Societies	88	0	0	88	0	88	0	0	88	24
11	Gromodyog plus	-	Nos.	40	0	0	40	12	40	0	0	40	12
12	Kabir Puraskar	-	Ben.No.	3	0	0	3	0	3	0	0	3	0
13	Grant to Matikala Board	-	Bene.no.	1056	0	300	1356	360	912	0	300	1212	360
14	Training to Enepreneurs	-	Bene.no.	240	0	0	240	18	54	0	0	54	18
15	Publicity	-	Ben.No.	55	0	0	55	18	20	0	0	20	18
KHADI & VILLAGE INDUSTRIES													
1	2851/105	Rebate on khadi products spinning	Nos.	500	500	200	1200	360	500	500	200	1200	360
2		Spinning Aid											
3		Raw Material Aid											
4		Publicity & Advertisement	Nos.	70	0	15	85	25	70	0	15	85	25
5		Training to staff	Nos.	130	0	0	130	39	130	0	0	130	39
6		Assistance to individuals for FOS	Nos.	1062	553	460	2075	623	1062	553	460	2075	623
7		Training to Artisans	Nos.	0	887	1114	2001	600	0	887	1114	2001	600

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8		Marketing Assistance	Nos.	400	0	450	850	255	400	0	450	850	255
9		Vindhya Valley Special Project	Nos.	270	0	0	270	81	270	0	0	270	81
10		Promotion and Abhilekhikaran	Nos.	1000	0	0	1000	300	1000	0	0	1000	300
		Udmiyom/Swasaha samooh ko sahayata											
		Special Project											
		Research & Dev. Information & Technology											
	HASTSHILP VIKAS												
1	Exhibition publicity propaganda	Exhibition	Craftsmen	2500	0	0	2500	1250	2500	0	0	2500	1250
2	Special Project	Crafts	Craftsman	5	0	0	5	0	5	0	0	5	0
3	Promotion and documentation	Promotion of crafts	Craftsman	10	0	0	10	0	10	0	0	10	0
4	Grant in aid to MPHSVN for SME/SHG & Cooperative Societies	Subsidy	SMER/SHG	7	0	0	7	4	7	0	0	7	4

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Grant aid to MPHSVN for dev. And integrated cluster	Cluster Dev.	Craftsman/weavers	2000	300	500	2800	2240	2000	300	500	2800	2240
6	Resarach & Dev.	Crafts	Craftsman	8	0	0	8	0	8	0	0	8	0
7	State Award scheme	Vishwakarma award	Craftsmanweaver	0	10	0	10	0	0	10	0	10	0
8	Grant aid to MPHSVN for welfare scheme of artisans	cluster development	Craftsman/weavers	6000	0	0	6000	3000	6000	0	0	6000	3000
SERICULTURE													
1	Tasar Extension & Development Programme	Cocoon Production	No. in Lakhs	361	339	0	700	420	445.36	418.15	0	863.51	518.16
		Employment	No. of Families	12693	11905	0	24598	14758	12274	11526	0	23800	14280
2	Mulberry Extension & Development Programme	1. Cocoon Production	In Lakh Kgs.	6.32	0.54	1.14	8.00	6.40	6.69	0.57	1.21	8.47	6.78
		2. Employment	in Families	7899	682	1419	10000	8000	10426	891	1881	13198	10558
		3. Mulbary Plantation	in Acre	683	59	123	865	692	888	76	160	1124	899
3	ERI Sericulture EXTEN. &	1. ERI Plantaion	in Acre	350	0	0	350	210	350	0	0	350	210
		2. Employment	No. of Families	350	0	0	350	210	264	0	0	264	210
MINING													

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Geological Survey & Mapping	1. Geological Survey	Sq.Kms.	12000	0	0	12000	0	12743	0	0	12743	0
2	Drilling	3. Drilling	Mtrs.	5000	0	0	5000	0	5027	0	0	5027	0
3	Chemical Analysis of Samples	4. Chemical Analysis of Samples	Radicala	4500	0	0	4500	0	5444	0	0	5444	0
ROADS & BRIDGES													
1	Basic Minimum Services (Road)	Road Construction/ Upgradation	K.M.	1400	700	400	2500	0	806	600	400	1806	0
2	Construction of Major/Medium Bridges	Major/Medium Bridges	Nos.	22	6	1	29	0	28	11	8	47	0
3	Construction of Railway Over/Under Bridges	ROB	Nos.	5	0	0	5	0	3	0	0	3	0
4	Anti Decotiy Road	Road Upgradation	Nos.	1	0	0	1	0	0	0	0	0	0
5	Inter State Road of economic importance (E&I)	Road Upgradation	K.M.	50	0	0	50	0	15	0	0	15	0
6	Central Road Fund (CRF)	Road Upgradation	K.M.	175	125	0	300	0	405	240	0	645	0
7	Development of MDR	Road Upgradation	K.M.	30	15	5	50	0	195	100	17	312	0
8	ADB Project Phase 2	Road Upgradation	K.M.	30	15	10	55	0	7	0	0	7	0
9	ADB Project 3rd Lone	Road Upgradation	K.M.	550	200	144	894	0	40	35	17	92	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Construction/Improvement of State Highway	Road Upgradation	K.M.	45	20	15	80	0	75	25	11	111	0
	SCIENCE & TECHNOLOGY												
1	Direction & Administration	MPCST Networking (Activities through Exten. Centres + University Cell)	No. of Prog.	Ext. Centre 4+ Univ.Cell 13	0	0	Ext. Centre 4+ Univ.Cell 13	0	37 Prog.	0	0	37 Prog.	0
2	Remote Sensing Centre	Project Undertaken	No. of Prog. Benef.	As per the population %	As per the population %	As per the population %	15 projects	As per the population %	As per the population %	As per the population %	As per the population %	17 projects	0
		Training & Other activities	No. of Prog.	6	0	0	6	30percentage	6	0	0	6	0
		State Special dataInfrastructure(Data transmission & networking)	No.	As per the population %	As per the population %	As per the population %	50 districts	As per the population %	0	0	0	0	0
3	Rural Technology Application Centre	Rural Innovation award	No.	6	0	0	6	0	0	0	0	0	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		Construction of boundary wall, Training hostel and workshed	No.	6	0	0	6	0	0	0	0	0	construction under process+promotion to 9 inovators G organised	0.00
4	Research and Development activities	Research Projects.	No. of Proj.	15	5	5	25	30 percent	25	4	2	31		0
		Development activity- Documentation and Scientific validation of traditional knowledge seminar/workshop/symposia, International Travel Grant, Young Science Congress, Engineering Science Congress, Women Science Congress	No. of Prog./ No. of Bene.	85	10	5	100	30 percent	135	30 percent participation in 11 dev. Activities	5	140	programmes and beneficiaries	30 percent

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Popularisation of Science	1. National & State Award	No.	6	0	0	6					selection for 2009 and 10 completed for 2011 under process	
		2. Pratibha Samman for students & Innovative Science Teacher Award	No. of bene.	130	0	0	130	0	130	0	0	130	40 percent
		3. Innovative Science teacher		3	0	0	3	0	3	0	0	3	1
		4. Various activities of Science Popularisation through Govt. org. & NGOs/Astronomy	No. of prog.	25	10	15	50	30 percent	76	75	40	191	40 percent
		5. Training and awareness programme through NGOs	Nos.	6	4	4	14	30 percent	52	38	20	110	40 percent
		6 National science day at zoanal level	No.	13	6	6	25	30 percent	10	14	16	40	40 percent

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		7.Scientific Activities through Regional Science Centre and State Instiute of Science Education, Jabalpur	No.	11 activities in 5 dist. (As per popl percentage)	11 activit. In 50 dist. (As per pop.percent age)	11 activities in 5 dist. (As per popl percentage)	11 activit. In 50 dist. (As per pop.percent age)	30 percent	52	38	20	110	40 percent	
		8.Health knowledge	No. of programmes	25	5	5	35 prog	30 percent	25	5	5	35	35 percent	
		9.Special scheme for science population	No.	0	0	0	Provide book magazine kit to 611 HSS schools under tribal deptt	0	0	0	0	1 State level +5 div. level vigyan mela org. 1872 Sc. Magazine +27612 sc./book + 55107 kit provided to tribal schools	40 percent	
		10.Documentation & Communication centre		0	2	0	0	2	0	2	0	0	2 (GIS mapping Info. On web opac+1 workshop	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Estt. Of patent & IPR Centre	Awareness Programme	Unit	9	6	0	15	4	16	7	0	23	50 percent
		Patent research	Students	4	2	0	6	1	57	4	0	61	0
7	Biotechnology application centre	No. of projects	No. of Prog./Bene.	12	6	6	24	30 percent	21 new +15 ongoing	As per the population %	As per the population %	21 new +15 ongoing	0
		Research and dev. In laboratory (Desertation and Proj. work	No.	20	0	0	20	0	80	0	0	80 benef.	0
		Training programmes	No.	5	0	0	5	0	5	0	5	0	
		Prof. TS Murty field station	No. of benef.	3	3	4	a.1500 visitors b.10 training and desertation	30 percent	5 trg.+ telecasting doordarshan + desseration by 21 student+ 1562 visitors	300 visitors + 64 benef. In 5 training + 2 desertation	350 visitors + 85 benef. In 5 trg. + 2 desertation	5 trg.+ telecasting doordarshan+ desseration by 21 student+ 1562 visitors	45 percent

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		a. visit at field station b. Training and dissertation												
8	Mission Excellence	a. Vigyan Manthan Yatra	No. of bene.	384	120	96	600	240	312	140	120	572	40 percent	
		b. Advance Training Programame for Karigars	No.	0	1	0	1	30 percent	1	0	0	1	30 percent	
		c. Anusandhan Yatra for College students	No.	0	0	0	0	0	1 student sent to America	0	0	1 student sent to America	0	
		d. course for working professional of M.P.	No.	0	0	0	0	0	0	0	0	Advertisemen t published	0	
9	Construction Work	Construction work .	No. of activiites	4	0	0	4	0	4	0	0	4	0	
10	Estt. Of Planetorium & Science Park in Ujjain	Planetorium estt.	No.	1	0	0	1	0	1	0	0	1 (75percent completed	0	

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	M.P. Resource Atlas	Distt. Atlas	No.	as per the population %	as per the population %	as per the population %	6	as per the population %	as per the population %	as per the population %	as per the population %	7 Atlas	as per the population percent
12	Estt. Of Technology business incubator	TBI Programmes	No.	2	1	1	4	0.30	3	1	0	4 project	35 percent
13	Documentation & scientific validation of traditional knowledge	Projects	No. with field centres	5 new + ongoing projects	2	7	5 + ongoing projects	30 percent	6 new + 19 ongoing	0	0	6 new + 19 ongoing	0
14	Application of S&T for alleviation & improvement quality of life	Programmes/projecs	No.	15 Proj.,50 Proj	15 Proj.,38 Proj	10 pr., 32 prog.	40 pr 120 prog	50 percent	24 Pro, 78 pr.	37 pro., 58 prog.	40 pr. 69 prg.	101 proj, 205 prg.	50 percent
		Scheme for promotion of Sc/ST Scientist	No.	As per the population %	As per the population %	As per the population %	50 distt.	As per pop. Percentage	As per pop. Percentage	As per pop. Percentage	As per pop. Percentage	As per pop. Percentage	0
		Cluster Dev. Prog	No.	0	1	2	3	30 percent	0	2	2	4	60 percent

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Training in low cost housing in Sc	No.	0	0	2	0	2	30 percent	0	2	2	30 percent
POLLUTION CONTROL BOARD													
1	Research & Development	Technology & Research Dev. of studies	Regional Office				0					0	
	1.1 Survey & Monitoring	1. Monitoring & natgural water/ sources of Drinking Water	Bhopal, Indore, Gwalior, Rewa, Sagar, Jabalpur, Ujjain, Satana, Dhar, Guna, Shahdol, Singroli	During the year total 900 samples	Nil	Nil	During the year total 900 samples	Nil	During the year total 900 samples	Nil	Nil	During the year total 900 samples	Nil
		2. Abatement of Industrial Pollution (Monitoring of Industrial Pollution)	Bhopal, Indore, Gwalior, Rewa, Sagar, Jabalpur, Ujjain, Satana, Dhar, Guna, Shahdol, Singroli	During the year total 1152 samples	Nil	Nil	During the year total 1152 samples	Nil	During the year total 1152 samples	Nil	Nil	During the year total 1152 samples	Nil

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		3. Enviromental Upgradation in Highly Polluted Cities	Bhopal, Indore, Gwalior, Ujjain, Satana,											
		3.1 Ambient Air Quality Monitoring	As Above	During the year total 432 samples	Nil	Nil	During the year total 432 samples	Nil	During the year total 432 samples	Nil	Nil	During the year total 432 samples	Nil	Nil
		3.2 Monitoring of Vehicular Pollution	As Above	During the year total 2496 sample	Nil	Nil	During the year total 2496 sample	Nil	During the year total 2496 sample	Nil	Nil	During the year total 2496 sample	Nil	Nil
		3.3 Monitoring of Noise Level	As Above	During the year total 8040 sample	Nil	Nil	During the year total 8040 sample	Nil	During the year total 8040 sample	Nil	Nil	During the year total 8040 sample	Nil	Nil
		3.4 Substandard Polythen Monitoring	As Above	During the year total 660 sample	Nil	Nil	During the year total 660 sample	Nil	During the year total 660 sample	Nil	Nil	During the year total 660 sample	Nil	Nil

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	1.2 Inventorisation of E-Waste in M.P.	Preliminary Inventorisation of E-Waste in the state	Through Board Regional Offices Ujjain, Indore, Gwalior, Bhopal & Jabalpur	Inventorisation of E-Waste in state through Board 4 mahor Regional Offices Satna, Sagar, Ujjain & Dhar	Nil	Nil	Inventorisation of E-Waste in state through Board 4 mahor Regional Offices Satna, Sagar, Ujjain & Dhar		Inventorisation of E-Waste in state through Board 4 mahor Regional Offices Satna, Sagar, Ujjain & Dhar is completed.	Nil	Nil	Inventorisation of E-Waste in state through Board 4 mahor Regional Offices Satna, Sagar, Ujjain & Dhar is completed.	Nil
	1.3 Research & Development	Research Activities	Board Central Laboratories Bhopal	5 Project Work 258 sample	Nil	Nil	5 Project Work 258 sample	Nil	5 Project Work 258 sample	Nil	Nil	5 Project Work 258 sample	Nil

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Strengthening of Organization	Strengthening of Head Office Lab. Purchase of Lab Equipment & Strengthening of IT section	H.O. Bhopal & 10 Regional Office	Purchase of Computer, Lab Equipments & Min or civil work in lab	Nil	Nil	Purchase of Computer, Lab Equipments & Min or civil work in lab	Nil	Purchase of Computer, Lab Equipments & Min or civil work in lab	Nil	Nil	Purchase of Computer, Lab Equipments & Min or civil work in lab	Nil
3	Environmental Award	Industries making excellence work excellence in the field of control of pollution are to be award	4 Industries in M.P.	Control of pollution are to be awarded with cash prize	Nil	Nil	Control of pollution are to be awarded with cash prize	Nil	Control of pollution are to be awarded with cash prize	Nil	Nil	Control of pollution are to be awarded with cash prize	Nil
4	Workshop, Training, Public Awareness	Exchange of information programmes	Programmes will be conduct through conduct through 10 Regional Office & Head Office	11 workshop, 6 training programme & public awareness programmes	Nil	Nil	11 workshop, 6 training programme & public awareness programmes	Nil	11 workshop, 6 training programme & public awareness programmes	Nil	Nil	11 workshop, 6 training programme & public awareness programmes	Nil
DISASTER MANAGEMENT													

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Training courses/seminors on Disaster Management.	Training courses	Nos.	35	0	0	35	0	35	0	0	35	0
2	Awareness Programme	Awareness Programme	Nos.	10	0	0	10	0	10	0	0	10	0
	ENVIRONMENTAL PLANNING & COORDINATION												
1	Madhya Pradesh CDM Agency	Research & Training	Training & Workshop	24	0	0	24	0	24	0	0	24	0
2	Consevation of Urban Water Bodies	Upgradation/DPR	No. of Project	1	0	0	1	0	1	0	0	1	0
3	Environ. Trng. Research and Education	Training, Workshop & Env.study	Training, Workshop & Env.study	34	0	0	34	0	34	0	0	34	0
4	Indira Gandhi Fellowship for Envntl. Improv. & Management	Research Fellowship	Fellowship	1	0	0	1	0	1	0	0	1	0
5	Consevation of Lake(Sagar, Shivpuri & Rani Talab Rewa)	Envntl. Conservation including upgradation	No. of Lake	2	0	0	2	0	2	0	0	2	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Lake Conservation Project Sagar & Shivpuri	Upgradation	No of River	1	0	0	1	0	1	0	0	1	0
7	SEIAA & seac	Authority Meeting	No. of meeting	40	0	0	40	0	40	0	0	40	0
8	Training Programme for beneficiaries of ST & other traditional dweller (ROFR)	Research & Training	No. of training	0	8	0	8	0	0	8	0	8	0
BIODIVERSITY AND BIOTECHNOLOGY													
1	6426-Establishment of Institute of life Science and Technology	Establishment of Institute of life science and technology at	Nos.	1	0	0	1	0	0	0	0	0	0
2	6427-Assistance for	To develop	Nos.	1	0	0	1	0	0	0	0	0	0
3	7672-Assistance for project related to biodiversity and biotechnology	To support research projects of Biodotechnology and Biodiversity	Nos.	7	0	0	7	0	7	0	0	7	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	7855-Expenditure pertaining to biotechnology council	1. Hand on Training to M.Sc. Biotech student. 2. Grant to Research fellows. 3.	Nos.	8	0	0	8	0	8	0	0	8	0
5	7856-Expenditure pertaining to biodiversity board	Assistants to Biodiversity Board	Nos.	26	0	0	26	3	26	0	0	26	3
	INFORMATION TECHNOLOGY												
1	69-3425-60-600-5125-42	Establishment of GIS Lab	No.	100	0	0	100	0	100	0	0	100	0
2	69-3425-60-600-5722-42	Establishment of Call Centre	No.	250	0	0	250	0	250	0	0	250	0
3	69-3425-60-600-6760-42	Grant-in-Aid to MAP-IT/Others for experiment in new Technologies	No.	350	0	0	350	0	350	0	0	350	0
4	69-3425-60-600-6873-42	National e-Governance Plan	No.	1076	0	0	1076	0	0	0	0	0	0
5	69-3425-60-600-6874-42	State Wide Area Network	No.	1036	0	0	1036	0	1036	0	0	1036	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	69-3425-60-600-8808-24	Training & Inspection	No.	15	0	0	15	0	15	0	0	15	0
7	69-3425-60-600-8808-26	Seminar & Exhibition	No.	70	0	0	70	0	70	0	0	70	0
8	69-3425-60-600-8808-42	Grant-in-Aid to MAP-IT	No.	60	0	0	60	0	60	0	0	60	0
9	69-3425-60-600-5818-64	Establishment of State Data Centre	No.	50	0	0	50	0	50	0	0	50	0
ECONOMICS & STATISTICS													
1	Janbhagidari	Construction work .	No.of Works	877	836	513	2226	0	266	260	170	696	0
2	Vidhan Sabha Nirvachan Kshetra Vikas Yojana	Construction work .	No.of Works	7616	1793	1601	11010	0	3720	885	864	5469	0
3	Bundelkhand Vikas Pradhikaran	Construction work .	No.of Works	140	0	0	140	0	25	0	0	25	0
4	Vindhya Vikas Pradhikaran	Construction work .	No.of Works	80	0	0	80	0	15	0	0	15	0
5	Mahakaushal Vikas Pradhikaran	Construction work .	No.of Works	80	0	0	80	0	16	0	0	16	0
6	Jan Abhiyan Parishad	Prasputan Varsh 2011-12 ki Samitiyon	No. of Samiti	3130	0	0	3130	0	3130	0	0	3130	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Navankur Varsh 2011-12 ki Samitiyon ki Kist	No. of Samiti	397	0	0	397	0	397	0	0	397	0
STATE PLANNING COMMISSION													
1	Navachar Ko Protshahan		No.	4	0	0	4	0	4	0	0	4	0
2	Strengthening		No of District	50	0	0	50	0	50	0	0	50	0
3	Jila Navachar Kosh 13th Finance Commission		No.	0	0	0	0	0	0	0	0	0	0
4	Yojana Samiksha Prakoshatha		No.	0	0	0	0	0	0	0	0	0	0
WEIGHTS & MEASUREMENT													
1	Modernisation of Equipments	Purchase of Equipments	Nos.	20	0	0	20	0	0	0	0	0	0
2	Surprise Inspections	Inspection of various Institutions	No.of Instt.	150000	0	0	150000	0	162584	0	0	162584	0
		Prosecution	No.of Cases	5000	0	0	5000	0	4571	0	0	4571	0
SCHOOL EDUCATION													
A. Elementary Education													
1	2202-01 Sarva Shiksha	No. of children benefitted	Nos.	3952543	3543789	3266530	10762862	5596688	3952543	3543789	3266530	10762862	5596688

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Abhiyan	KG BV centtes(Girls hostel)	No. of centres	69	84	54	207	207	69	84	54	207	207
2	2202-01 Free Text book (RSK)	Free Text books P.S	No. of children	419333	0	0	419333	419333	419333	0	0	419333	419333
3	2202-01(Uniform to girls)(RSK)	APL b oys benef.	Nos.	1605000	0	0	1605000	0	1605000	0	0	1605000	0
4	2202-01 bicycles for VIth class Girls and Boys(RSK) Bicycles for Vith Class Girls & Boys (RSK)	Children benef. With bicycle	Nos.	163179	129498	72842	365519	207167	163179	129498	72842	365519	207167
5	2202-01	Renovations/repairs	Nos.	4	0	0	4	0	4	0	0	4	0
6	2202-01 Scholar Ship poor boys and girls for class VI to VIIIth	To provide scholarship to boys and girls	Nos.	206640	0	0	206640	107453	206640	0	0	206640	107453
7	4202-01 completion of incomplete buildings started under SSA	Completion of incomplete buildings	No.s	26	0	0	26	0	26	0	0	26	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	2202-01 RTE fee reimbursement	To provide fees to private school under RTE	Nos.	0	78296	59065	137361	71427	0	78296	59065	137361	71427
	B. Secondary Education						0					0	
1	Free Text Book		Students	1450000	350000	350000	2150000	860000	1155717	395260	531596	2082573	2082573
2	Free Bicycle for Girls		Student	280010	80710	89280	450000	450000	340083	79385	89250	508718	266660
3	Upgradation of H.S.S.		School	160	0	0	160	0	160	0	0	160	0
4	Development of Library		Library	12	0	0	12	0	6	0	0	6	0
5	IEDSS		Students	22000	0	0	22000	0	20644	0	0	20644	0
6	IIT & Medical Student Training		Students	60	0	0	60	0	137	0	0	137	0
7	RMSA		School	600	0	0	600	0	443	160	0	603	0
8	Model School		School	100	69	32	201	0	100	69	32	201	0
9	Girls Hostel		Hostel	97	69	32	198	198	96	69	32	197	197
10	Scholarship to Nirdhan students		Students	65000	0	0	65000	0	72514	0	0	72514	0
11	ICT School		School	1568	432	0	2000	0.00	0	0	0	0	0
	HIGHER EDUCATION						0					0	
1	Scholarship	Scholarship	Nos.	0	60	40	100	0	0	11	57	68	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
2	Direction and Administration	Grnt to excellence college for development	Nos.	2	0	0	2	0	0	0	0	0	0	0
3	N.S.S. (State Share)	Scholarship to Girls of villags passed in 12th class in first Divn @Rs 5000/-na	Nos.	130000	0	0	130000	0	131768	0	0	131768	0	0
4	Buildings	Provide guidance to student about job opportunities	Nos.	60	25	30	115	0	58	24	2	84	0	0
5	Autonomous Colleges	Infrastructure of New Colleges.	Nos.	17	1	0	18	0	18	0	0	18	0	0
6	Promotion of Games & Sports	To open new subject in college	No.	227	56	44	327	0	327	149	246	722	0	0
7	Establishment & Strengthening of Excellence Institution	Scholarship to urban girls of BPL passed in 12th class in first Divn @Rs 3000/-na	Nos.	11	0	0	11	0	8	0	0	8	0	0
8	Gram ki Beti	Grant to Padni Sanskrit University, Ujjain	"	40000	3000	4000	47000	0	25462	2274	2734	30470	0	0
9	Career Counselling	Provide books & essential facilities in college library	"	300000	50000	80000	430000	0	354946	25302	34829	415077	0	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
10	New College	Provide computer & printer & accessories to govt. college	"	0	0	0	0	0	0	0	0	0	0	0
11	New Subject	Scholarship for SC/ST Student to Phd./Merit Scholarship & Scholarship to General BPL Student	"	0	0	0	0	0	0	0	0	0	0	0
12	Pratibha Kiran	Provide modern teaching aid and infrastural development & renewed academission in 39 colleges in the district blow national Ger	"	4000	0	0	4000	0	2575	0	0	2575	0	0
13	Sanskrit Vishwa Vidyalaya		"	1	0	0	1	0	1	0	0	1	0	0
14	Library Development	Provide Books & Stationery to SC & ST Students	"	35	20	0	55	0	29	11	0	40	0	0
15	I.T. & Audio Visual Modern Teaching		"	75	25	27	127	0	51	13	20	84	0	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
16	Establishment of 39 model colleges in backward district	To grant education fees to BPL student	"	5	2	3	10	0	0	0	0	0	0
17	Bhoj Open University	To purchase of legal software & computer for Directorate & Colleges	"	0	3000	5000	8000	0	0	1242	2798	4040	0
18	Books to SC/ST Student	Scholarship to Disabled students	"	0	45000	55000	100000	0	0	38254	44173	82427	0
19	Centre of Excellence	Grant	"	1	0	0	1	0	1	0	0	1	0
20	Transport facilities to Girls Student	Transport Facilities	"	7500	1500	3500	12500	0	19298	4754	3812	27864	0
21	Free education to BPL student (Vikramaditya Scheme)	Award to Excellence Students	"	5000	0	0	5000	0	1930	0	0	1930	0
22	Information & Technology	Award to Excellence Principal	"	275	25	27	327	0	230	60	48	338	0
23	Stipend to Disabled Students	Institute Grant	"	35	0	0	35	0	39	0	0	39	0
24	Research Awards Scheme for andicaped student	Grant for salary to Ayog Chairman & members.	"	10	5	5	20	0	1	0	0	1	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
25	Upgradation of laboratories	Project Scholarship to research scholar of Nation & International level	Nos.	20	10	10	40	0	45	13	33	91	0
26	Award to Excellence Students	To open New University	No.	10	0	0	10	0	0	0	0	0	0
27	Award to Excellent Principals	To open New University	No.	5	0	0	5	0	0	0	0	0	0
28	Establishment of college of Excellence at par with Premium National Institutes			3	0	0	3	0	3	0	0	3	0
29	M.P. (Niji Vishwavidalaya Adhinyam, 2007)	To introduce new courses in Polytechnics & Engg. Colleges in Emerging areas	Institutions in Nos.	1	0	0	1	0	1	0	0	1	0
30	Scholarship to research for International & Nation Scholarship Universities	Strengthening Dr. Ambedkar Poly. Instt. & other Poly. Of SC concentration areas.	Institutions in Nos.	10	3	7	20	0	0	0	0	0	0
31	New University Establishment.	Training & updation	Institutions in Nos.	1	0	0	1	0	1	0	0	1	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
32	Construction of Staff Room	Construction of Staff Room	No.	3	3	2	8	0	4	0	0	4	0
33	Vocational Courses (New Subject)	Start New Courses	No.	13000	1500	2000	16500	0	13000	1330	2225	16555	0
34	Development grant to Univercitys	Grant	No.	4	1	1	6	0	1	0	0	1	0
TECHNICAL EDUCATION													
1	Courses in Emerging Technologies in Engineering Colleges & Polytechnics	Grant in Aid	Institutions in Nos.	27	5	2	34	5	23	3	2	28	5
2	Poly's-under TSP Grant No. 41-0102 Tribal Sub Plan Various Scheme for SC students under Grant No. 64-0103 Special Component Plan (Coaching & ...)	Grant in Aid	Institutions in Nos.	0	5	0	5	1	5	5	0	10	1
3	Faculty & Staff Development	Scholarship	Institutions in Nos.	51	0	0	51	5	37	5	2	44	3

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Supporting EMIS in the Directorate, Engg. Colleges & Polytechnics	Grant in Aid	Institutions in Nos.	47	2	2	51	5	47	2	2	51	5
5	Construction and Renovation of Building of Engineering Colles & Polytechnics	Quality Improvement Programmes.	Institutions in Nos.	8	2	2	12	2	5	2	2	9	2
6	Grant in Aid	Dr. Baba Sahib Ambedker	Institutions in Nos.	4	0	0	4	0	4	0	0	4	0
7	Fulfilment of CM's Pronouncement for 12 new Poly's opened in the State and other Polytechnics	Grant in aid	Institutions in Nos.	14	0	0	14	0	14	0	0	14	0
8	Scholarships for poor student under "Vikramaditya Scheme"	Scholarships	Institutions in Nos.	47	0	0	47	5	35	5	2	42	5
9	Establishment of NIFT, Bhopal	Grant in aid	Institutions in Nos.	1	0	0	1	0	1	0	0	1	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Technical Education Quality Improvement Programme (EAP) (75-25)	Quality improvement Programmes.	Institutions in Nos.	7	0	0	7	0	1	0	0	1	0
11	Dr. Baba Sahib Ambedkar Institute	Dr. Baba Sahib Ambedkar	Institutions in Nos.	0	0	2	2	1	0	0	2	2	1
12	Eklavya Polytechnic (Ad. Tr.)	Eklavya Polytechnic (Ad.Tr)	Institutions in Nos.	0	2	0	2	1	0	2	0	2	1
13	Establishment of Womens Multi discipline Excellence centres for education in professional and Technical Education (SEZ)	Infrastructure Dev.	Institutions in Nos.	4	0	0	4	0	0	0	0	0	0
14	Various schemes for SC students under grant no.64-0103 special component plan (Coaching and stationery)	Strengthening Dr. Ambedkar Poly. Instt. & other Poly. Of SC concentration areas.	Inst. In nos.	0	0	51	51	5	0	51	0	51	5

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	Adding women hostels in Engg. Coleges and Polytechnics (Under State Policy for women (Part of 64-103 SCP Construction of	Buuilding works	Instt. In nos.	7	0	0	7	5	5	0	0	5	1
16	Strengthening Libraries, information centres and establishing e-learning centres and digital Library services and establishment of foreign Language	Establishment of E-Libraries, Smart class rooms and language labs	Institutes in Nos.	27	0	0	27	5	17	3	2	22	5

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
17	Assistance to autonomous institutions for extrenally & centrally sponsored schemes (IITM, CRISP, Auto. Inst.)	Grant in aid	Institutes in Nos.	2	0	0	2	0	2	0	0	2	0
18	Resource-sharing among Institutions	Resource-Sharing	Institutes in Nos.	4	0	0		0	0	0	0	0	0
19	Ascertainment the partaicipation of Tech,. And professional Instiution for Community Development	Grant in aid	Institutes in Nos.	10	0	0	10	0	0	0	0	0	0
20	Establishment of Counselling Placement and Admission cell in DTE	Establishment of a spcial cell	Institutes in Nos.	1	0	0	1	0	1	0	0	1	0

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				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
21	Follow-up action for Polytechnics and Engg. Colleges covered under the Externally aided Technical Education projects	Followup	Institutes in Nos.	0	0	0	0	0	0	0	0	0	0	0
22	Establishment of New Engineering/Polytechnics Colleges (CSS)	Establishment of new colleges	Institutes in Nos.	0	0	0	0	0	0	0	0	0	0	0
23	Central Govt. Assisted scheme for quality improvement in State central assistance (CSS)	Quality Improvement Programmes.	Instt. In Nos.	0	0	0	0	0	0	0	0	0	0	0
24	Establishment of IIT, Indore	Grant in aid	Institutes in Nos.	1	0	0	1	0	1	0	0	1	0	0
25	New facilities casualties in four polytechnics	Grant in aid	Instituutes in Nos.	4	0	0	4	2	4	0	0	4	0	0

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PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
26	Strengthening of Rajiv Gandhi Technical University Bhopal	Grant in aid	Institutes in Nos.	1	0	0	1	0	1	0	0	1	0
27	Drawing Stationery	Drawing Stationery	Institutes in Nos.	47	2	2	51	5	47	2	2	51	5
MEDICAL EDUCATION													
1	2210-05-4968-TSP	Scholarships & Stipend to Tribal Student		0	214	0	214	64	0	183	0	183	55
	2210-05-4968-SCSP	Scholarships & Stipend to SC Student		0	0	179	179	54	0	0	183	183	55
SKILL DEVELOPMENT													
1	Construction of 77 Mini ITIs.	Trainees	Nos.	2989	980	700	4669	1400	2900	951	680	4531	1359
2	Computer Training for SC/ST Candidates	Trainees	Nos.	0	900	975	1875	900	0	925	955	1880	910
3	Gramin Engineer Yojna	Trainees	Nos.	2726	895	639	4260	0	2338	760	547	3645	0
4	Employment Oriented Vocational Training	Trainees	Nos	2035	668	477	3180	954	2525	828	592	3945	1184

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S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Upgradation of ITIs into Centre of Excellence	Trainees	No.	3187	1046	747	4980	1494	1943	637	455	3035	911
6	Dr. Ambedkar ITIs to develop ITIs Specifically for SC Boys & Girls	Trainees	No.	0	0	231	231	89	0	0	223	223	82
7	Eklavya ITIs to develop ITI specifically for ST Boys & Girls	Trainees	No.	0	173	0	173	89	0	172	0	172	89
8	Scholarship/Stipend for Poor Trainees	Trainees	No.	417	0	0	417	125	9	0	0	9	25
9	Vikramadity Free Education Scheme for poor Category	Trainees	No.	2000	0	0	2000	600	600	0	0	600	394
10	Scholarshi/Stipend to poor student	Trainees	No.	417	0	0	417	125	9	0	0	9	25
11	Establishment of Model ITI at every Distt.	Trainees	No.	9632	3160	2257	15049	4515	7773	2550	1822	12145	4643
12	Strengthening of ITIs	Trainees	Nos.	6654	2183	1560	10397	3119	5546	1820	1300	8666	2600
13	Strengthening & Expansion of Vocational Training	Trainees	No.	347	113	81	541	162	324	106	76	506	152

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	SPORTS & YOUTH WELFARE DEPARTMENT												
1	Coaching to Playaers	Coaching	Players	54000	19800	16200	90000	27000	54000	19800	16200	90000	27000
2	Rural Sports meet	Meet	Players	30000	10000	10000	50000	50000	30000	10000	10000	50000	50000
3	Women sports meet	Meet	Players	70	30	50	150	0	70	30	50	150	0
4	Development & improvement of sports	Honorarium	Coaches	1	0	0	1	0	1	0	0	1	0
5	Grants to sport authority of M.P.	Grant in aid	Institute	31200	11440	9360	52000	15600	31200	11440	9360	52000	15600
6	Encouragement to players	Incentives	Players	25	11	14	50	0	25	11	14	50	0
7	Purchaase of sports goods to sports coaching centre	Grant in aid	Centre	1	0	0	1	0	1	0	0	1	0
8	Grant to Yuva Sandhi	Grant in aid	Institute										
9	Gtrant to youth hostel	Grant in aid	Hostel	15	0	0	15	0	15	0	0	15	0
10	Information technology	Grant in aid	Computer	80	30	40	150	75	80	30	40	150	75

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Honourarium to distt. Coaches	Honorary	Coaches	1	0	0	1	0	1	0	0	1	0
12	Bhopal sports village	Sports Village		13	0	0	13	0	13	0	0	13	0
13	Infrastructure academies	Academy	Academy	13	0	0	13	0	13	0	0	13	1
14	Administrative academies	Academy	Academy	18	6	6	30	0	18	6	6	30	0
15	Development infrastructure & stadium	Grant-in aid	Stadium/Sports	1	0	0	1	50	1	0	0	1	50
16	Women Hockey Academy,Gwalior	Academy	Academy	12	0	0	12	0	12	0	0	12	0
17	Grant to dev. Of infrastructure of goods root	Grant-in aid	Stadium	1	0	0	1	0	1	0	0	1	0
16	Pykka	Panchyats	Panchyats	2375	0	0	2375	0	2375	0	0	2375	0
	CULTURE												
1	Capital Oulay-Raja Mansing Tomar Kala Vishwavidhyalaya	Construction work .	Construction work .	1	0	0	1	0	1	0	0	1	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Capital outlay Govt. Sangeet Mahavidhyalaya, Ujjain	Construction work .	Construction work .	1	0	0	1	0	1	0	0	1	0
3	Artist Welfare Fund(Medical assistance)	Grant for treatment	Grant for treatment	20	0	0	20	0	20	0	0	20	0
4	Establishment of Naveen Srijan peet(Nirala Sriianpeet)	Pay & allowences	Pay & allowences	2	0	0	2	0	2	0	0	2	0
5	National/State Samman	Jury/award/programmes	Jury/award/programmes	18	0	0	18	0	18	0	0	18	0
6	Grant to non. Govt. institutions	Grant for. institutions	Grant for. institutions	200	0	0	200	0	278	0	0	278	0
7	Grant for Samaroh	Ceremony samaroh	Ceremony samaroh	33	0	0	33	0	40	0	0	40	0
8	Grant for aid to Tribal welfare institution	Publication/Programmes	Publication/Programmes	0	24	0	24	0	0	30	0	30	0
9	Grant for aid to SCwelfare institution	Publication/Programmes	Publication/Programmes	0	0	13	13	0	0	0	20	20	0
10	Development grant to MP culture council	Publication/Programmes	Publication/Programmes	100	0	0	100	0	100	0	0	100	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Financial assistance and physical handicapped literature and artist	Financial assistance	Financial assistance	4	0	0	4	0	2	0	0	2	0
ARCHIVES/ARCHEOLOGY & MUSEUM													
1	Excavation & Survey	Tehsilwise Survey	Nos	25	0	0	25	0	25	0	0	25	0
		Excavation	Nos.	1	0	0	1	0	0	0	0	0	0
2	Conservation Cell	Conservation of Monuments	Nos	12	0	0	12	0	12	0	0	12	0
		Minor work of monuments	Nos.	2	0	0	2	0	2	0	0	2	0
		Clearens of Monument	Nos.	45	0	0	45	0	68	0	0	68	0
		Chemical Conservation of antiquites	Nos.	500	0	0	500	0	768	0	0	768	0
		Chemical Conservation of Monument	Nos.	4	0	0	4	0	4	0	0	4	0
3	Propogation of araceological activities	Publication of exacavation Reports	Nos.	2	0	0	2	0	2	0	0	2	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Publication of Folders/Foleo	Nos	2	0	0	2	0	2	0	0	2	0
		Graphic Documentation of monuments & museum	Nos.	20	0	0	20	0	20	0	0	20	0
		Mela/Festival/Exhibition	Nos.	20	0	0	20	0	20	0	0	20	0
		Awards	Nos.	1	0	0	1	0	1	0	0	1	0
		Resarch Seminar	Nos.	4	0	0	4	0	4	0	0	4	0
		Lecture	Nos	2	0	0	2	0	2	0	0	2	0
		Training	Nos.	2	0	0	2	0	2	0	0	2	0
5	Modelling Cell	Manufacturing of Plaster cast	Nos.	1600	0	0	1600	0	1600	0	0	1600	0
		Manufacturing of New Molds	Nos.	2	0	0	2	0	2	0	0	2	0
6	Registration of Antiquities	Pay & Allowences	Nos.	120	0	0	120	0	131	0	0	131	0
7	Directorate of state Archievies	Archivves Exhibition	Nos.	2	0	0	2	0	2	0	0	2	0
		Repar of Records	Nos.	8000	0	0	8000	0	8000	0	0	8000	0
		Micro filming of Records	Nos	30000	0	0	30000	0	30000	0	0	30000	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Public library	Purchase of Archeological importance books	Nos.	50	0	0	50	0	50	0	0	50	0
9	Museums	Upgradation of museum	Nos	9	0	0	9	0	9	0	0	9	0
		Conservation of museum	Nos.	16	0	0	16	0	16	0	0	16	0
		Grant-in aid to puratatva sangh	Nos	14	0	0	14	0	14	0	0	14	0
10	13th Finance Commission	Conservation of Monuments	Nos.	64	0	0	64	0	0	0	0	0	0
	SWARAJ SANSTHAN												
1	1857 Mukti Sangram Ke 150 Varsh Samaroha	Drama, festival and Exhibition	Nos.	2	0	0	2	0	2	0	0	2	0
2	Mahrshi Ved Vyas Rastriya Samman	Award	Nos.	1	0	0	1	0	1	0	0	1	0
3	Maharaja Agarasen Rashtriyam Samman	Award	Nos.	1	0	0	1	0	1	0	0	1	0
4	Shahid Bhawan	Infrastructure Dev.	Nos.	1	0	0	1	0	1	0	0	1	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Dr. Shankar Dayal Sharma State Museum	Drama, festival, Seminar, Lectures, Symposia Exhibition and Competition	Nos.	18	0	0	18	0	18	0	0	18	0
6	Collection/Documentation and Exhibition Activities related to freedom struggle (TSP)	Organisation of various prog. Drama, festival, Seminar, Lectures, Symposia Exhibition Competition, Research, documentation etc.	Nos.	50	54	0	104	0	50	54	0	104	0
7	Collection/Documentation and Exhibition Activities related to freedom struggle (SCSP)	Organisation of various prog. Drama, festival, Seminar, Lectures, Symposia Exhibition Competition, Research, documentation etc.	Nos.	0	0	56	56	0	0	0	56	56	0
8	Radio Azad Hind	Infrastructural Dev. and prog. Production	Nos.	1	0	0	1	0	1	0	0	1	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	Dharampal Shodhpeeth	Establishment of sodhpeeth	Nos.	1	0	0	1	0	1	0	0	1	0
10	Vikramaditya Shodhpeeth	Establishment of sodhpeeth	Nos.	1	0	0	1	0	1	0	0	1	0
11	Natya Manchan	Drama, festival	Nos.	1	0	0	1	0	1	0	0	1	0
11	Yoddha Smarak	Infrastructure Development	Nos.	1	0	0	1	0	1	0	0	1	1
12	Jannayak Tantya Bheel	Infrastructure Development	Nos.	1	0	0	1	0	1	0	0	1	2
13	Azad Smriti Mandir	Infrastructure Development	Nos.	1	0	0	1	0	1	0	0	1	3
	INDIAN SYSTEM OF MEDICNE & HOMEOPATHY												
1	Strengthening of Ayurvedic/ Homeopathic Unani Dispensaries with provision of Medicine & Furniture		No.	1255	346	22	1623	65	1255	346	22	1623	65

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Establishment of Dist. Ayurvedic office in new Distt.		No.	8	0	0	8	0	8	0	0	8	0
3	Establishment of Unani College at Bhopal		No	1	0	0	1	0	1	0	0	1	0
4	Creation of post in female-Ayurvedic training at Rao Distt. Indore		No	1	0	0	1	0	1	0	0	1	1
5	Establishment of Ayurvedic Hospital at Bhopal		No	1	0	0	1	0	1	0	0	1	2
6	Strengthening of Directorate & Division Offices.		No	50	0	0	50	9	50	0	0	50	9
7	Creation of post in 7 Ayurvedic Colleges		No.	7	0	0	7	0	7	0	0	7	0
8	Creation of postgraduate in unani Colleges		No.	1	0	0	1	0	1	0	0	1	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	Creation of post graduagte in Homeopathic College.		No.	1	0	0	1	0	1	0	0	1	0
10	Creation of post of Para Medical College staff in 7 Ayurvedic Colleges.		No.	7	0	0	7	0	7	0	0	7	0
11	Construction of joint camps at Bhopal		No.	3	0	0	3	0	3	0	0	3	0
12	Creation of post in ayush dispensaries		No.	80	0	0	80	8	80	0	0	80	8
13	Establishment of Indian Health Academy.		No.	1	0	0	1	0	0	0	0	0	0
14	Establishment of drug control office		No.	1	0	0	1	0	1	0	0	1	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	garant of Ayu.Homeo Board		No.	2	0	0	2	0	2	0	0	2	0
16	Establishment of Ayush dispensaries		No.	148	0	0	148	45	0	0	0	0	0
17	Creation of post of Ayush wing in distt. Allopathy hospital		No.	36	0	0	36	0	36	0	0	36	0
18	Creation of post (PG course) in 4 of Ayurvedic college Bhopal, Gwalior, Rewa		No.	5	0	0	5	0	0	0	0	0	0
19	E-Governance Project		No.	80	0	20	100	0	0	0	0	0	0
FOOD & DRUGS CONTROL													
1	Prevention of Food	Food sample tested		5000	0	0	5000	0	10654	0	0	10654	0
2	Drugs Control	Drug sample tested		2000	0	0	2000	0	2617		0	2617	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	HEALTH													
1	Upgradation of Health Institution	Upgradation	No.	51	28	47	126	0	28	17	12	57	0	
2	Stabishment of New Health Institution Rural Health Service	Stabishment	No.	60	32	51	143	0	60	23	41	124	0	
3	Construction of Hospital Building	Construction	No.	0	0	0	0	0	0	0	0	0	0	
4	Prevention & Control of Communicable Diseases	Blood Slide Collection	No.	41.7	20.4	30.5	92.6	0	44.7	21.9	32.8	99.4	0	
5	EMRI 108 Running Cost State Share	EMRI	No.	0	0	0	0	0	0	0	0	0	0	
6	State Share NRHM	NRHM	No.	0	0	0	0	0	0	0	0	0	0	
7	Deen Dyal chalit Hospital	Mobile Hospital	No.	0	0	31	31	0	0	0	31	31	0	
	WATTER SUPPY & SANITATION (PHE)													
	(A) Rural Sector													
1	Water Supply in Habitation & Schools													

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.1	Coverage of PC (Partially Covered) Habitations	RWSS	No.of habitations	7715	3725	3420	14860	0	8077	4884	1385	14346	0
1.2	Coverage of Rural Schools (Excluding S.S.A.)	RWSS	No.of schools	1519	730	675	2924	0	1763	746	687	3196	0
1.3	Water supply facilities in SC/ST Ashrams & hostels.	RWSS	No.of hostel	0	307	190	497	0	0	250	186	436	0
1.4	Provision for ongoing PWS schemes	RWSS	No. of Scheme	675	295	310	1280	0	455	168	176	799	0
2 O&M of rural water supply schemes													
2.1	Regular Maintenance of handpumps	RWSS	No.of HPs	All Installes handpumps				All Installes handpumps					
2.2	Construction of damaged HP Platforms	RWSS	No.of PFs	14175	6820	6270	27265	0	15006	6385	5874	27265	0
2.3	Maintenace of RWS	RWSS	No.of Schemes	515	250	200	965	0	498	264	203	965	0
3 Sub Mission Projects under Technology													
3.1	Provision for laboratories	RWSS	No.of water sample	180000	0	0	180000	0	178997	0	0	178997	0
3.2	Fluorosis control programme	RWSS	No.of habitations	260	90	150	500	0	251	80	148	479	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3.3	Brackishness control programme	RWSS	No.of habitations	35	10	30	75	0	11	4	5	20	0
	(B) Urban Sector												
	4 Urban Water Supply/Sanitation												
4.1	Urban Water Supply Schemes (Normal)	UWSS	No.of Schemes	15	0	5	20	0	15	0	0	15	0
	DG POLICE												
1	3059- Police Houseing	Civil and Construction works	No.	31	14	0	45	0	0	0	0	0	0
2	Cyber Crime Investigation	New Post, Construction &	No.	143	0	0	143	0	35	0	0	35	0
3	Security of big Cities and Sensetive	New Post, Construction &	No.	142.5	0	0	142.5	0	34.5	0	0	34.5	0
4	Integrated Training Complex	New Post, Construction &	No.	1	0	0	1	0	0	0	0	0	0
5	Drinking Water Facilities in police	Drinking Water Facilities in police	No.	645	750	605	2000	0	0	0	0	0	0
6	Solar Energy in	Solar Energy in Polic	No.	485	385	330	1200	0	0	0	0	0	0
7	13th FC	14th FC Upgradation	No.	2	0	0	2	0	0	0	0	0	0
	TOWN & COUNTRY PLANNING												

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Development of Plan, Reiew and Modification	Development of Plan	Town	18 Town 10 Town	Nil	Nil	18 Town 10 Town	Nil	18 Town 10 Town	Nil	Nil	18 Town 10 Town	Nil
2	Regional Plan	Prep. Of Regional Development Plan	Planning Region	1 Region	Nil	Nil	1Region	Nil	1 Region	Nil	Nil	1 Region	Nil
3	Information Technology	Upgradation	Offices	3 Offices	Nil	Nil	3 Offices	Nil	3 Offices	Nil	Nil	3 Offices	Nil
4	UIDSSMT	Infrastructure Development	Town	15	Nil	Nil	15	Nil	0	0	0	0	0
5	Destination Project Chitrakoot	Infrastructure Development	Town	1	0	0	1	Nil	1	0	0	1	0
6	Development Authority Grant	Infrastructure Development	Town	6	0	0	6	Nil	6	0	0	6	0
7	Gwalior Counter Magnet	Infrastructure Development	Scheme	1	0	0	1	Nil	1	0	0	1	0
	URBAN ADMINISTRATION & URBAN WELFARE												

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Swarna Jayanti Shahari Rozgar Yoiana (SISRY)	USEP	Beneficiaries	3441	450	2209	6100	1830	8604	622	2498	11724	2302
2	Hath Thela & Cycle Riksha		Beneficiaries	10000	0	0	10000	0	10000	0	0	10000	0
3	Domestic Women Workers		Beneficiaries	15000	0	1500	16500	16500	15000	0	1500	16500	16500
4	ADB Project	Urban Water & environmental improvement in 4 major cities	No. of Package	22	0	0	22	0	22	0	0	22	0
5	IHSDP	Housing & Infrastructure Projects	No. of Project	12000	0	0	12000	0	3590	0	0	3590	0
6	JNNURM	Infrastrucutre development of 4 major cities	No. of Project	49	0	0	49	0	0	0	0	0	0
CAPITAL PROJECT ADMINISTRATION													
1	Land		Nos.	7	0	0	7	0	6	0	0	6	0
2	Residential Bldg.												
3	Non Residential Bldg.	Publicity	Nos.	2	0	0	2	0	2	0	0	2	0
4	Road & Bridge	Publicity	Nos.	166	250	233	649	0	166	250	233	649	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Beautification of	Publicity	Nos.	8	6	6	20	0	8	6	6	20	0
6	Beautification of area maintenance	Publicity	Nos.	400	600	600	1600	0	400	600	600	1600	0
7	Construction of War Memorial in Bhopal	-	Nos.	Constn. Foundation Level	Nil	Nil	Constn. Foundation Level	Nil	First Stage Foundation work 80% Completed	Nil	Nil	First Stage Foundation work 80% Completed	Nil
PUBLIC RELATION													
1	Information Technology	Publicity	Nos.	2	0	0	2	0	2	0	0	2	0
2	Information camp in Tribal area	Publicity	Nos.	166	250	233	649	0	166	250	233	649	0
3	Production of Films	Publicity	Nos.	8	6	6	20	0	8	6	6	20	0
4	Publicity through local dialect	Publicity	Nos.	400	600	600	1600	0	400	600	600	1600	0
5	Publication	Publicity	Nos.	5	5	5	15	0	5	5	5	15	0
6	Field Publicity	Publicity	Nos.	100	6875	3875	10850	0	100	6875	3875	10850	0
7	Establishment of Media centre in Bhopal & New Delhi	Publicity	Nos.	2	0	0	2	0	2	0	0	2	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	SCHEDULED CASTES DEVELOPMENT												
1	Pre-matric Scholarship for children whose parents engaged in unclean occupations	Distribution of Scholarships	Students	0	0	32300	32300	0	0	0	32236	32236	10678
2	Construction of Hostels/ Ashram buildings	Construction of Hostels	Construction of Hostels/ Ashram buildings	0	0	50	50	0	0	0	49	49	0
3	Student Welfare Fund	Grant	Students	0	0	6500	6500	3750	0	0	5754	5754	2020
4	State Scholarships Primary level	Distribution of Scholarships	Students	0	0	872000	872000	872000	0	0	822942	822942	822942
5	Establishment of residence School for SC Meritorius students	Establishment of residence School for SC Meritorius Student	No. of Student	0	0	1960	1960	980	0	0	1657	1657	770
6	State Scholarships Secondary Education	Distribution of Scholarships	Students	0	0	750000	750000	262000	0	0	745200	745200	257500
7	Postmatric Scholarships	Distribution of Scholarships	Students	0	0	130000	130000	50000	0	0	129980	129980	46240

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Establishment of Excellent Centre	Arrangement of Sadbhawana Shivir	Student	0	0	15000	15000	6000	0	0	15000	15000	6000
9	Grant to Voluntary Organisations for Education Development	Grant	Organisation	0	0	35	35	0	0	0	35	35	0
10	Eredication of Untouchability (Prize to Gram Panchayats)	Removal of Untouchability by best activities	Gram Panchyat	0	0	50	50	0	0	0	48	48	0
11	Publicity/Extention scheme to Remove Untouchability (Organisation of Sadbhawana Shivirs)	Organisation of Sadbhawana Shivirs	Sadbhawana Shivir	0	0	50	50	0	0	0	50	50	0
12	Development of S.C Colonies	Improvement of living condition in SC colonies	SC colonies	0	0	1900	1900	0	0	0	189	189	0
13	Scheme for Assistance to S.Cs	Incentive to attend delivery cases of SCs	Beneficieries	0	0	600	600	1225	0	0	320	320	130
14	Assistance under SC/ST P.O.A. Act.	Assistance to victimised by other cases	Beneficieries	0	0	0	0	0	0	0	4386	4386	1820

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	Banchada-Bedia Caste Marriage	For encouraging in their castes	Couples	0	0	20	20	10	0	0	0	0	0
16	Re-imbusement of Fees of the Students studying in Public Schools	Re-imbusement of Fees of the Students studying in Public Schools	Student	0	0	260	260	100	0	0	252	252	67
17	Encouragement for Candidates who have cleared Civil Service Examination	Encouragement for Candidates who have cleared Civil Service Examination	Candidates	0	0	660	660	250	0	0	104	104	30
18	Self Employment Scheme for SC candidates (subsidy)	Self Employment Scheme for SC candidates (subsidy)	Beneficiaries	0	0	12500	12500	900	0	0	12500	12500	900
19	Incentives to SC girls to continue education after class 6th	Incentives to SC girls to continue education after class 5th,9th and 11th	SC Girls	0	0	155000	155000	152845	0	0	133875	133875	133875
20	Incentives to SC girls to continue education after class 9th & 11th	Incentives to SC girls to continue education after class 5th,9th and 11th	SC Girls	0	0	126000	126000	100000	0	0	125488	125488	125488
	TRIBAL DEVELOPMENT												

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Elementary Education												
2	P.S./Junior Pimary Schools	Bldg.	No.	0	3200	0	3200	960	0	3200		3200	960
3	Ashram Shools	Bldg.	No.	0	59520	0	59520	28119	0	59520		59520	28119
4	Scholarship on Boys & Girls	Student	No.	0	1680000	0	1680000	823200	0	1481136	0	1481136	725757
5	Uniform to PVTG's Students.	Student	No.	0	220000	0	220000	107800	0	232870	0	232870	114106
6	Middle Schools	Institute	No.	0	2420	0	2420	720	0	2420	0	2420	720
7	Incentives to Girls Education (Class 6th)	Student	No.	0	149000	0	149000	148935	0	185364	0	185364	133621
8	Award to Panchayat for promoting Education	Institute	No.	0	89	0	89	0	0	84	0	84	0
9	Construction of Ashram Buildings (STATE)	Institute	No.	0	40	0	40	2	0	40	0	40	2
10	Construction of Ashram Building (CSP)	Institute	No.	0	20	0	20	0	0	40	0	40	20
	Secondary Education												

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Grant to NGOs for Schools & Hostels	Institute	No.	0	35	0	35	11	0	34	0	34	12
2	Reimbursement of Board Examination Fees	Institute	No.	0	0	0	0	0	0	33283	0	33283	9985
3	08 - Model H.S.S.	Student	No.	0	6	0	6	0	0	6	0	6	0
4	02 - Girls Education Complex	Student	No.	0	2	0	2	2	0	2	0	2	2
5	Sports Complex & Incentive Estt. & Expn.	Student	No.	0	1950	0	1950	585	0	1900	0	1900	573
6	High Schools	Student	No.	0	920	0	920	276	0	930	0	930	279
7	Higher Secondary School	Student	No.	0	304	0	304	91	0	304	0	304	91
8	Vocationalisation of Education	Institute	No.	0	39	0	39	12	0	39	0	39	12
9	Hostels	Student	No.	0	53574	0	53574	16072	0	53574	0	53574	16072
10	Construction of Hostel Bldgs.	Institute	No.	0	25	0	25	7.5	0	20	0	20	6.3
11	Merit Scholarship		No.	0	960	0	960	302	0	409	0	409	303
12	Students Welfare Fund & Award		No.	0	5500	0	5500	1650	0	5830	0	5830	1749
13	Scout Guide			0	5500	0	5500	1650	0	4000	0	4000	1200
14	Library to H.S.S.	Student		0	563	0	563	168.9	0	563	0	563	168.9

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
15	State Scholarship	Institute		0	650000	0	650000	195000	0	661639	0	661639	198493
16	Incentive for Girls Education	Student		0	69525	0	69525	69525	0	58578	0	58578	69525
17	Construction of Sports Complexes			0	2	0	2	1	0	0	0	0	0
18	School of Excellence			0	88	0	88	26	0	88	0	88	26
19	Computer/English Coaching to Tribal Students			0	2106	0	2106	632	0	9161	0	9161	632
20	Award to Eaducational			0	353	0	353	106	0	210	0	210	106
21	Education Through Satellite/EDUSAT		Estt. Expen.	0	2500	0	2500	750	0	1000	0	1000	300
22	Construction of Hostel Building (State)		Estt. Expen.	0	25	0	25	7.5	0	20	0	20	6.3
23	Construction of High Schools, Higher Secondary/ Education Inst. Science lab Buildings (State)		Estt. Expen.	0	20	0	20	6	0	21	0	21	6.3
24	Construction of Hostel Building		Estt. Expen.	0	20	0	20	6	0	20	0	20	20.0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Welfare Scheme		Students											
1	Sandogdj Daotva Nivaran Nidhi		Beneficiaries	0	0	0	0	0	0	10	0	10	3	
2	Udyami Vikas Sansthan		Institute	0	1	0	1	0.3	0	1	0	1	0.3	
3	M.P. Council for Employment and Training		Institute	0	1	0	1	0.3	0	1	0	1	0.3	
4	Share Capital of Tribal Finance and Development Corporation		Beneficiaries	0	525	0	525	157.5	0	765	0	765	229.5	
5	Establishment Grant to Tribal Finance and Development Corporation		Institute	0	1	0	1	0.3	0	1	0	1	0.3	
6	Vanya Prakasan		Monthly	0	21000 Copy	0	21000 Copy	0.0	0	21000 Copy	0	21000 Copy	0.0	
7	Chhatra Griha Yojana		Students	0	Target New Fund	0	Target New Fund	0	0	2400	0	2400	0	

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
8	Preservation and Development of Tribal Culture		1Comp	0	1Comp	0	1Comp	0	0	0	1Comp	0	1Comp	0
9	Rahat Yojana		Beneficiaries	0	0	0	0	0	0	178	0	178	53.4	
10	Rajiv Gandhi Food Security Mission		Beneficiaries	0	58240	0	58240	17472	0	58240	0	58240	17472	
11	Training of Officers & Employees		Trainees	0	2500	0	2500	750	0	1900	0	1900	570	
12	Post Matric Hostels		Institute	0	5865	0	5865	1759.5	0	5865	0	5865	1759.5	
13	Higher Education Facility at Delhi		Students	0	50	0	50	15.0	0	0	0	0	0.0	
14	Post Matric Scholarship (STATE)		Students	0	8000	0	8000	2400.0	0	7671	0	7671	2301	
15	Post Matric Scholarship (CSS)		Students	0	142203	0	142203	42660.9	0	158136	0	158136	47441	
16	RE-imbureshment of Exmination fee to Vyavasaik Priksha Mandal		Students	0	10000	0	10000	3000.0	0	10394	0	10394	3000.0	

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
17	Establishment of Center of Excellence in Each Districts & Blocks		Students	0	10800	0	10800	3240	0	10800	0	10800	3240
18	Admission in Sainik / Public Schools		Students	0	120	0	120	36	0	101 izosf'kr ,osa 18 uohu izosf'kr folkEkbZ	0	103 izosf'kr ,osa 18 uohu izosf'kr folkEkbZ	
19	Coaching for UPSC Exama.		Students	0	60	0	60	18	0	0	0	0	0
20	Strengthening of Hostels/Ashrams		Institute	0	1262 Hostels 930 Ashram	0	1262 Hostels 930 Ashram	0	0	1262 Hostels 930 Ashram	0	1262 Hostels 930 Ashram	0
21	Overseases Scholarship to ST Students		Beneficiries	0	10	0	10	3	0	6	0	6	2
22	Incentive to Candidates for All India & State Servises		Students	0	150	0	150	45	0	69	0	69	20.7

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
23	Construction of Cement Roads (Tribal Bastis Vikash)			0	0	0	0	0	0	387	0	387	166.1
24	Rani Durgawati & Shankar Shah Puruskar		Puruskar	0	216	0	216	64.8	0	216	0	216	64.8
25	Upgradation of Marit of ST Students (CSS)		Students	0	172	0	172	51.6	0	172	0	172	51.6
26	Vocational Training Centre (CSS)		Students	0	1000	0	1000	300	0	738	0	738	221.4
27	Coaching for Competitive Examinations for Professional Courses (CSP)		Students	0	860	0	860	258	0	680	0	680	204
28	Training of Unemployed youth		Beneficiaries	0	500	0	500	150	0	75	0	75	22.5
29	Monitoring and Evaluation by Private		Institute	0	1	0	1	0.3	0	1	0	1	0.3
30	Local Development Works (State)		Works	0	67	0	67	20.1	0	67	0	67	20.1

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
31	Building for Tribla Museum (TRI)-(CSP)		Building	0	1	0	1	0.3	0	1	0	1	0.3
32	Research & Training Preservation of Tribal Culture (TRI)-(CSP)		Estt. Expen.	0.00	896.00	0.00	896.00	268.80	0.00	896.00	0.00	896.00	268.80
ELECTRICIFICATION													
1	Electrification of Pumps of ST		Beneficiaries	0	1156	0	1156	347	0	831	0	831	347
2	Electrification of Pumps of ST Maihre/Tole		Beneficiaries	0	449	0	449	135	0	286	0	286	135
3	Single Point Connection		Beneficiaries	0	8254	0	8254	2476	0	8481	0	8481	2476
4	Grant under Provisio to acticle 275(TADP)		Works	0	580	0	580	174	0	193	0	193	57.9
5	Special Central Assistance to Tribal Sub Plan(SCA to TSP)TADP		Family	0	41926	0	41926	12578	0	23421	0	23421	12578

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	WELFARE OF OBC												
1	Prematric Scholarship	Scholarship	Student in lakh	18.00	0	0	18.00	6.30	20.00	0	0	20.00	7.00
2	Postmetric Scholarship	Scholarship	Student in lakh	4.50	0	0	4.50	1.35	5.65	0	0	5.65	1.70
3	Research Evaluation of OBC Communities & Schemes	Research	Survey	1 Survey	0	0	1 Survey	0	0	0	0	0	0
4	MP Pichadavarg Thatha Alpasankhyk Vith Vikas Nigam	Share Capital	No. of OBC/Minorities	Share Capital	0	0	Share Capital	0	Share Capital	0	0	Share Capital	0
5	Merit Scholarship	Scholarship	No.of Student	200	0	0	200	100	158	0	0	158	79
6	Establishment of 4 new Hostels at Divisional level	Construction	Building	1	0	0	1	0	1	0	0	1	0
7	Student Welfare	Grant	Building	400	0	0	400	120	45	0	0	45	13
8	Chhatra Griha Yojana	Chhatra-Griha	No.	150	0	0	150	45	48	0	0	48	14
9	Incentive for selection in UPSC &	Grant	No.of Student	Not Fixed	0	0	Not Fixed	Not Fixed	121	0	0	121	36
10	Construction of Girls Hostel	Construction	Building	20	0	0	20	20	22	0	0	22	22

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Establishment Expenditure of Girls Hostel	Establishment Expenditure	Hostels/Post	48/240	0	0	48/240	48/240	48/240	0	0	48/240	48/240
12	Establishment of Expenditure of Hostel at Divisional level	Establishment Expenditure	Hostels/Post	8/40	0	0	8/40	0	8/40	0	0	8/40	0
13	Scholarship on Printing & other	Forms Printing	Forms in lakh	30	0	0	30	9	32	0	0	32	9.60
14	Abroad Study Scholarship	Scholarship	No.of Student	10	0	0	10	3	12	0	0	12	4
15	Construction of Boys Hostel	Construction	Building	1	0	0	1	0	1	0	0	1	0
16	Rojgar Guarantee Training	Training	No.of Student	2500	0	0	2500	750	4800	0	0	4800	1440
17	Publicity of Departmental	Publicity	No. of Programme	Not Fixed	0.00	0.00	Not Fixed	Not Fixed	Not Fixed	0.00	0.00	Not Fixed	Not Fixed
18	Mukhya Mantri Pichhra Varg	Loan	OBC	800	0	0	800	240	950	0	0	950	285
19	MP Pichadavarg Thatha Alpasankhyk	Establishment grant	Grant	Grant	0	0	Grant	Grant	Grant	0	0	Grant	Grant

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	M.P. Backwardclass professional excelnce award scheme	Grant	No.of Student	9	0	0	9	3	9	0	0	9	3
21	Prematric Scholarship for Minorities	Scholarship	Student	78555	0	0	78555	23657	135932	0	0	135932	40780
22	State Award for Minorities	Award	No. of award	3	0	0	3	1	3	0	0	3	1
23	Mukhya Mantri Alpa Sankhyak Swaroigar Yojana.	Training	No.of Trainees	100	0	0	100	30	47	0	0	47	13
SOCIAL WELFARE													
1	Welfare of Disabled	Scholarship	Bene.	20151	23714	11245	55110	24800	17890	18312	10213	46415	20887
		Grant-in-aid to Vol. Org.	Bene.	9000	6000	6000	21000	9450	7032	5122	5320	17474	7863
		World disabled day	Bene.	5125	0	0	5125	2306	4122	0	0	4122	1855
2	New Scheme	Mukhya Mantri Mazdoor Surasha Yojana	Bene.	48000	12000	28000	88000	52800	47322	40000	20000	107322	64393
		Janshrede Beema Yojana	Bene.	15000	5000	5000	25000	11250	15000	0	0	15000	6750

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Aaam Aadmi Beema Yojana	Bene.	2200	1000	800	4000	1800	915	0	0	915	412
		Kusha Bhau Thakara Anshdai Yojana	Bene.	100000	60000	40000	200000	90000	0	0	0	0	0
3	Social Security Pension	Social Security Pension	Bene.	568932	451067	226667	1246666	561000	340000	180000	245000	765000	344250
4	Other Scheme	Deendayal Anthodaya Yojana	Nos.	21590	10940	9490	42020	42020	21324	7220	3500	32044	42020
5	Juvnile Wefare Fund	1. Institution under JJ ACT	Bene.	50	0	0	50	0	0	0	0	0	0
		2. Training	Bene.	100	0	0	100	0	0	0	0	0	0
6	NSAP	National old age Pension	Bene.	521755	351427	246578	1119760	503892	313055	90000	470000	873055	392875
		National family benifit	Bene.	26423	18466	11590	56479	25416	26995	15000	11612	53607	24123
		Indira Gandhi WidowPpension	Bene.	76315	74619	76001	226935	226935	44260	120000	114000	278260	226935
		Indira Ggandhi Disabled Pension	Bene.	61854	50574	49304	161732	72779	35875	50000	55325	141200	63540
	WOMEN AND CHILD DEVELOPMENT												
1	Miscellaneous Grant in Aid to Women & Child Welfare Organisation	Grant to Voluntary Organisations engaged in child and women welfare	No. of Instt.	210	85	155	450	338	210	85	155	450	338
			Benef.	4300	1800	3100	9200	6900	4300	1800	3100	9200	6900

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	Jabali Scheme	Grant to NGO's for rehabilitating children	No. of Instt.	0	0	18	18	18	0	0	15	15	15
		of women involved in	Benef.	0	0	1800	1800	1800	0	0	1350	1350	1350
3	Mangal Diwas	Celebration of programmes for AWC beneficiaries on every Tuesday	No. in lakhs per year	56.60	16.80	9.60	83.00	49.80	As per attendance				
4	Consotruction of AW Buildings	Construction of AWCs	No. of AWC's	625	375	250	1250	750	625	375	250	1250	750
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	48.00	50.94	15.12	8.64	74.70	44.68
6	Ladli Laxmi Scheme	To protect and save life of girls.	Girls	652655	189481	210534	1052670	1052670	652655	189481	210534	1052670	1052670

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	Rajiv Gandhi Kishori Balika Sashaktikaran Yojana (SABLA)	SabLA aims to empowering AGs of 11 to 18 years by improving their nutritional and health status, up gradation of home skills, life skills & vocational skills.	Girls no. in lakhs	8	0	0	8	8	8	0	0	8	8
8	Atal Bal Arogya Mission	The objective of the Mission is to provide an enabling mechanism for prevention and reduction of malnutrition and under five mortality rates in the children of the state through coordinated and concerted efforts by	Orientation	152464	47869	35825	236158	196232	152464	47869	35825	236158	196232
			Health Check	213048	66891	50061	330000	115000	213048	66891	50061	330000	115000
			IEC	645600	202700	151700	1000000	500000	645600	202700	151700	1000000	500000
9	Awareness camps	Organise camps to make the women aware of their rights	No. of camps	245	70	35	350	350	162	46	23	231	231
			Bene.	19600	5600	2800	28000	28000	12936	3696	1848	18480	18480

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Establishment of Balbhawan	Est. of Balbhawan at Divisional level for Children	Instd.	6	0	0	6	3	6	0	0	6	6
			Bene.	1200	0	0	1200	600	1150	0	0	1150	575
	LEGAL AID TO POORS												
1	2070/02-Legal Aid to poors	1.Legal aid to poor legal aid tand legal advise	No.of persons	48000	42000	30000	120000	24000	897524	702867	528607	2128998	425799
		Lok adalat											
		Legal literacy and awareness											
		Parivarik vivad											
		Samadhan Kendra											
		Jhan vidhi parivarsh kendra											
		2.Lok Adalat	No.	560	490	350	1400	0	565	460	289	1314	0
		3.Legal Literacy/awareness	No.	880	770	550	2200	0	1483	1298	928	3709	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12										
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.	
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
		4. Public utility services	No.	390	120	90	600	0	390	120	90	600	0	
	JAIL													
	Modernisation		No.				0					0		
1	Computer		No.	30	0	0	30	0	60	0	0	60	0	
2	Fax		No.	80	0	0	80	0	102	0	0	102	0	
3	Photocopier		No.	5	0	0	5	0	15	0	0	15	0	
4	Books		No.	0	0	0	0	0	0	0	0	0	0	
5	Vehicles		No.	11	0	0	11	0	11	0	0	11	0	
6	Gaushala		No.	11	0	0	11	0	11	0	0	11	0	
7	Siran		No.	41	0	0	41	0	41	0	0	41	0.00	
8	Water Supply & renovation		No.	17	0	0	17	0	17	0	0	17	0	
	Vocational Training		No.											
1	Wool Purchase		No.	Wool Purchasing	0	0	Wool Purchasing		Wool Purchasing			Wool Purchasing	0	
2	I.T.I. Equipments		No.	I.T.I. Equipments	0	0	I.T.I. Equipments		I.T.I. Equipments			I.T.I. Equipments	0	
3	Offset Printing, Machine		No.		3	0		3	0	5	0		5	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

S.N	Major Head/Sub-Head/Scheme	Item/Activity	Unit	Annual Plan 2011-12									
				Physical Target				Out of which women Comp.	Actual Achievement				Out of which women Comp.
				Normal	TSP	SCSP	TOTAL		Normal	TSP	SCSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Video Conferencing		No.	2	0	0	2	0	2	0	0	2	0
5	Prespective Plan		No.	37	0	0	37	0	2	0	0	2	0
6	Regional Institute	Auditorium	No.	Auditorium	0	0	Auditorium		Auditorium			Auditorium	0
7	Indore New C. Jail		No.	Payment Done	0	0	Payment Done		Payment Done			Payment Done	0
	TRANSPORT												
2	Construction of Transport office in M.P.(Basic facilities)			0	0	0	0	0	0	0	0	0	0
3	Land acquisition for construction of Check post			0	0	0	0	0	0	0	0	0	0
	Construction of check post, Datia, M.P.			0	1	0	1	0	1	0	0	1	0
	INSTITUTIONAL FINANCE												
1	Share Capital for M.P. Finance Corporation			0	0	0	0	0	0	0	0	0	0

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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

Annexure – II A

PHYSICAL TARGET & ACTUAL ACHIEVEMENT FOR ANNUAL PLAN 2011-12

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Expansion of Disease Investigation Facilities in M.P	NO.				10.00					10.00	
		Establishment of New Integrated Livestock Development Centers	NO.				350.00					350.00	
		Small Holder Poultry egg production units.	NO.				400.00					400.00	
		Infertility eradication program in animal-6260 camps	NO.				6260.00					6260.00	
		Liquid nitrogen plant units at various stations	NO.				1.00					1.00	
		Solar Water Heating System at Indore, Ujjain,Gwalior & Jabalpur	NO.				4.00					4.00	
		Establishment of Quality Control Labs at Dairy Plants & Chilling Centers	NO.				29.00					29.00	
		Strengthening of Mandsaur Dairy Plant	NO.				1.00					1.00	

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Strengthening of Ratlam Dairy Plant	NO.				1.00					1.00	
		Strengthening of Milk Drying Plant at Indore.	NO.				1.00					1.00	
		Establishment and certification of Advanced Animal feed Quality Testing Laboratory	NO.				1.00					1.00	
		Est. of Indigenous Cattle Research Centre For Development OF Panchgavya Products	NO.				1.00					1.00	
		Strengthening of Animal Biotechnology Centre for improvement of livestock in Madhya Pradesh	NO.				1.00					1.00	

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Strengthening of Instrument and Equipment facilities at College of Veterinary Sc. And A.H., Jabalpur	NO.				1.00					1.00	
		Survey Indicators Of Birth & Mortality Of Cattle & Buffalo under RKVY	NO.				1.00					1.00	
		A Study on Disease Incidence & Prevalence in Cattle and Buffalo	NO.				1.00					1.00	
		Sub SCHEMIS											
29		National Mission For Protein Supplement (NMP) Dairy	NO.				2.00					2.00	

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Maintenance works (Onkareshwar Fund 2012-13)	ha.	5993	0	0	5993	0	5993	0	0	5993	0
7	Compensation for Relocation and Acquisition of Right in Protected areas.	Payment of Compensations	No.	1 village	0	0	1 village	0	1 village	0	0	1 village	0
8	Studies and Research	Studies & Documentation	No.	6	0	0	6	0	6	0	0	6	0
9	Fuel Plantation & Pasture Development	Fuel Plantation	ha.	0	0	0	0	0	0	0	0	0	0
		Pasture Development	ha.	0	0	0	0	0	0	0	0	0	0
10	Development of Model Forest Village	Development of Model Forest Village	No.	0	0	0	0	0	0	0	0	0	0
11	Bamboo Plantations on Tribals Lands	Bamboo Plantation	Crone Plant	0	0	0	0	0	0	0	0	0	0
FOOD & CIVIL SUPPLIES													
1	Aid to Co-operative Societies for purchase of Drums and Const. of tanks to store kerosene	Societies 285 Blocks	No. of Drums	3525	1700	1700	6925	0	3525	1700	1700	6925	0
			No. of Tanks	600	200	200	1000	0	600	200	200	1000	0
2	Distribution of Iodised Salt	Salt MT	89Blocks	14467	16421	0	30888	0	14467	16421	0	30888	0
3	Storage & Marketing	Construction of warehousing	23 Rural area	426300	0	0	426300	0	426300	0	0	426300	0
CO-OPERATION													
1	Informaton and technology work	Computer & Peripheras	office	61	0	0	61	0	61	0	0	61	0
2	Assistance to short term loan converted to long term loan by state Govt.	Bank	Bank	38	0	0	38	0	0	0	0	0	0
3	Training of officials	officer	officer	100	0	0	100	0	60	0	0	60	0
4	Managerial subsidy to cader Fund of PACS/LAMPS	society	society	3332	850	341	4523	0	3332	850	341	4523	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Strengthening of Grams Sabha (Social Audit)	4 Gram Sabha Meeting every Year in every Gram Sabha for social audit and extension work	4 Gram Sabha Meeting every Year for 5 Yrs.	104286	68829	35457	208572	104286	104286	68829	35457	208572	104286
5	Constitution of Directorate of Panchayat Raj	Salary of Panchayat Directorate Employees	131Emp.x5Yrs	1	0	0	1	0	1	0	0	1	0
6	Establishment of National Panchayat Raj Training Institution,	Extension of Sanjay Gandhi National Panchayat Training Institution	1	1	0	0	1	0	1	0	0	1	0
7	Construction of Panchayat Bhawan (New Zila Panchayat/Janpad/Gram)	Construction of New Panchayat Bhawan and additional room in old Panchayat Bhawan	Rs. 10.00 lakh per GPB or Rs. 2.5 lakh per additional rooms	500	320	180	1000	500	400	300	165	865	433
8	RGSY	Training of Panchayat Representatives and Employees	400000x5 days in 5 Yrs.	200000	132000	68000	400000	200000	178000	118000	65400	361400	180700
9	SFC GRANT FOR INFRASTRUCTURE	works of infrastructure Development in Gram	1 work in every Gram for 5 yrs.	26072	17207	8864	52143	26072	18500	11000	6300	35800	17900
IRRIGATION (WATER RESOURCES DEPARTMENT)													
1	Major Projects	Addition Irrigation Potential Created	1000 Hect.	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00
2	Medium Projects	Addition Irrigation Potential Created	1000 Hect.	9.06	0.00	0.00	9.06	0.00	9.06	0.00	0.00	9.06	0.00
3	Minor Projects	Addition Irrigation Potential Created	1000 Hect.	28.00	14.00	3.00	45.00	0.00	28.00	14.00	3.00	45.00	0.00
4	AIBP Projects												
	Major Projects		1000 Hect.	53.94	0.00	0.00	53.94	0.00	53.94	0.00	0.00	53.94	0.00
	Medium Projects		1000 Hect.	11.00	0.00	0.00	11.00	0.00	11.00	0.00	0.00	11.00	0.00
	Minor Projects		1000 Hect.	5.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
NON-CONVENTIONAL SOURCES OF ENERGY													
1	NON-CONVENTIONAL SOURCES OF ENERGY	Rural Village Electrification											
		Village	Nos.	98	0	0	98	0	110	0	0	110	0
		Majratola	Nos.	475	0	0	475	0	0	0	0	0	0
		Solar Photovaltaic											
		Street light	Nos.	2000	0	0	2000	0	5000	0	0	5000	0
		Home light		500	0	0		0	0	0	0	0	0
		Power Plant (Hybrid Systems)											
		SPV	KW	1250	0	0	1250	0	3MW	0	0	3MW	0
		Solar Thermal											
		Water Heating System	LPD (*)	400000	0	0	400000	0	400000	0	0	400000	0
		Solar Cooker	Nos.	5000	0	0	5000	0	0	0	0	0	0
Akshay Urja Park	Nos.	15	0	0	15	0	15	0	0	15	0		
(*) = Liters Per Day													
INDUSTRY AND EMPLOYMENT SERVICES													
1	Job Fair & Career Counseling	Job Fair for private employer & recruitment of Air Men in Indian Air Force/navy. Career Counseling for educated unemployed youth registered with District Employment	Nos.	84000	16000	0	100000		73296	6173	0	79469	0
2	Computerization of all Employment Offices	To prepare data base of unemployed youth so that potential employer can effectively use the data & to improve the quality of working of Employment Exchanges	Nos.	Not Fixed	0	0	Not Fixed	0	246898	0	0	246898	67638

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	Supply of Electricity at subsidised rates to powerloom weavers	Supply of Electricity at subsidised rates to powerloom weavers	Nos. of Powerloom & Societies	4483	0	0	4483	0	0	0	0	0	0
			Trainees	120	0	0	120	0	0	0	0	0	0
4	Entrepreneurial Development Programme Training	Entrepreneurial Development Training for Youths	Training Programme	103	0	0	103	0	103	0	0	103	0
5	Land Acquisition Survey & Development	Land acquisition for New Industrial areas/estates.	Hectare	236.28	0	0	236.28	0	0	0	0	0	1
6	Infrastructural Development	Cement Concrete Road	Mtr.	3500	0	0	3500	0	4000	0	0	4000	0
		RCC Home Pipe	Nos.	20	0	0	20	0	10	0	0	10	0
		Drains	Nos.	3500	0	0	3500	0	2000	0	0	2000	0
		Water Supply	Nos.	3	0	0	3	0	0	0	0	0	0
		Electrification	Nos.	3	0	0	3	0	2	0	0	2	0
7	Rani Durgavati Swarojgar Yojana	Self employment to unemployed youths from SC/ST category	Nos.	0	1500	2000	3500	1050	0	609	937	1546	195
8	Training Programme & Study tour for govt. & non-govt. persons	Training Programme & Study tour for govt. & non-govt. persons	Training Programme	250	0	0	250	20	250	0	0	250	20
9	Interest Subsidy	Interest Subsidy to industries	Nos.	520	0	0	520	0	448	0	0	448	0
10	Infrastructure Grant to CIPET	Grant-in-Aid to CIPET for Workshop Expansion	Nos.	Not Fixed	0	0	Not Fixed	0	1	0	0	1	0
11	Destination Madhya Pradesh Investment Drive	Destination Madhya Pradesh Investment Drive	Nos.	Not Fixed	0	0	Not Fixed	0	1	0	0	1	0
12	Internation, National & State level Publicity Scheme	Publicity Scheme for Industries and participation in IITF	Nos.	Not Fixed	0	0	Not Fixed	0	61	0	0	61	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Industries Investment Promotion Scheme	Promotion for Investment in large Industrial projects	Nos.	35	0	0	35	0	45	0	0	45	0
14	Industries Investment Promotion Scheme (BORL)	(BORL)	Nos.	1	0	0	1	0	1	0	0	1	0
15	State Investment Subsidy	Invest Subsidy to Industrial Units	Nos.	220	0	0	220	0	116	0	0	116	0
16	Composit Office Building at Jabalpur-Udyog Bhawan	Construction of Composit Office Building for Offices of Industry Deptt. at	Nos.	1	0	0	1	0	1	0	0	1	0
17	Water Supply Project for Industrial Area, Sidhgawan	Water Supply Project for Industrial Area, Sidhgawan	Nos.	1	0	0	1	0	1	0	0	1	0
18	Project Assistance Scheme	Project Assistance	Nos.	73	0	0	73	0	69	0	0	69	0
19	Land Acquisition Compensation Loan to MPTRIFAC for DMIC Projects	Land Acquisition Compensation Loan to MPTRIFAC for DMIC Projects	Nos.	1	0	0	1	0	1	0	0	1	0
20	Development of State Level Investment Corridor	Project	Nos.	1	0	0	1	0	1	0	0	1	0
21	M.P. Trade Fair Authority	M.P. Trade Fair Authority	Nos.	Not Fixed	0	0	Not Fixed	0	1	0	0	1	0
22	Loan to MPSIDC for repayment of creditors	Loan to MPSIDC for repayment of creditors	Nos.	Not Fixed	0	0	Not Fixed	0	1	0	0	1	0
23	Grant to Aid to MPAKVN	Project	Nos.	Not Fixed	0	0	Not Fixed	0	Not Fixed	0	0	Not Fixed	0
24	Industrial Area Development	Project	Nos.	Not Fixed	0	0	Not Fixed	0	Not Fixed	0	0	Not Fixed	0
25	Industrial Area Upgradation	Project	Nos.	Not Fixed	0	0	Not Fixed	0	Not Fixed	0	0	Not Fixed	0
26	AKVN Sagar	Project	Nos.	Not Fixed	0	0	Not Fixed	0	Not Fixed	0	0	Not Fixed	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Workshop, Training, Public Awareness	Exchange of Information programmes	Programmes will be conduct through conduct through 10 Regional Office & Head Office	11 Workshop, 6 Training Programme & Public Awareness Programmes	0	0	11 Workshop, 6 Training Programme & Public Awareness Programmes	0	11 Workshop, 6 Training Programme & Public Awareness Programmes	0	0	11 Workshop, 6 Training Programme & Public Awareness Programmes	0
DISASTER MANAGEMENT INSTITUTE										0	0		
1	Training courses/seminors on Disaster Management.	Training courses	Nos.	40	0	0	40	0	40	0	0	40	0
2	Awareness Programme	Awareness Programme	Nos.	15	0	0	15	0	15	0	0	15	0
ENVIRONMENTAL PLANNING & COORDINATION ORGANISATION													
1	Madhya Pradesh CDM Agency	Research & Training	Training & Workshop	12	0	0	12	0	12	0	0	12	0
2	Consevation of Urban Water Bodies	Upgradation/DPR	No. of Project	3	0	0	3	0	3	0	0	3	0
3	Environ. Trng. Research and Education	Training, Workshop & Env.study	Training, Workshop & Env.study	34	0	0	34	0	34	0	0	34	0
4	Indira Gandhi Fellowship for Envntl. Improv. & Management	Research Fellowship	Fellowship	1	0	0	1	0	1	0	0	1	0
5	Consevation of Lake(Sagar, Shivpuri & Rani Talab Rewa)	Envntl. Conservation including upgradation	No. of Lake	2	0	0	2	0	2	0	0	2	0
6	Lake Conservation Project Sagar & Shivpuri	Upgradation	No of River	3	0	0	3	0	3	0	0	3	0
7	SEIAA & seac	Authority Meeting	No. of meeting	24	0	0	24	0	24	0	0	24	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Training Programme for beneficiaries of ST & other traditional dweller (ROFR)	Research & Training	No. of training	0	6	0	6	0	0	6	0	6	0
BIODIVERSITY AND BIOTECHNOLOGY							0						
1	6426- Establishment of Institute of life Science and Technology .	Establishment of Institute of Life Science & Technology at Bhopal/Indore	Nos.	1	0	0	1	0	0	0	0	0	0
2	6427-Assistance for establishment and development of biotechnology unit	To develop biotechnology park at Indore	Nos.	1	0	0	1	0	0	0	0	10	2
3	7672-Assistance for project released to biodiversity and biotechnology	To support Research projects of Biotechnology and Biodiversity	Nos.	9	0	0	9	0	9	0	0	9	1
4	7855-Expenditure pertaining to biotechnology council	1-Hands on training to MSc.Biotech student. 2. Grant to Research fellows. 3. Administrative expenses of biotechnology council, Bhopal	Nos.	10	0	0	10	0	10	0	0	10	0
5	7856-Expenditure pertaining to biotechnology board	Assistance to Biodiversity Board	Nos.	26	0	0	26	0	26	0	0	26	3
INFORMATION TECHNOLOGY													
1	69-3425-60-600-5125-42	Establishment of GIS Lab	No.	100	0	0	100	0	100	0	0	100	0
2	69-3425-60-600-5722-42	Establishment of Call Centre	No.	250	0	0	250	0	250	0	0	250	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	2202-01 Bicycles for VIth Class students (RSK)	Children benefited- with bicycles	Nos.	168785	127335	59758	355878	180793	134346	103473	48516	286335	146623
5	2202-01 Strengheing Training Institutions(RSK)	Renovation/ repairs	Nos.	4	0	0	4	0	0	0	0	0	0
6	4202-01 Completion incomplete buildings started under SSA	Completion of incomplete buildings	Nos.	95	0	0	95	0	0	0	0	0	0
7	2202-01 RTE fees reimbursement	To provide fees to private school under RTE	Nos.	0	156592	118130	274722	71427	0	156592	118130	274722	71427
8	2202-01 Scholar Ship poor boys and girls for class VI to VIIIth	To provide scholar ship to Boys & Girls	Nos.	194000	0	0	194000	112000	0	0	0	0	0
B. Secondary Education													
1	Free Text Book		Student	1500000	400000	415000	2315000	0	1200000	400000	500000	2100000	0
2	Free Bicycle		Student	311100	60600	128300	500000	0	315834	40208	102292	458334	0
3	Upgradation of H.S.S.		School	300	0	0	300	0	300	0	0	300	0
4	Development of Library		Library	4	0	0	4	0	0	0	0	0	0
5	IEDSS		Student	20644	0	0	20644	0	20000	0	0	20000	0
6	Construction of new HSS Building		Building	210	0	0	210	0	1 building work in progress				
7	IIT & Medical Student Traning		Student	300	0	0	300	0	297	0	0	297	0
8	Strengthening of Physical Education & Sports		Multipurpose hall	5	0	0	5	0	WORK IN PROGRESS				
9	RMSA		School	540	300	160	1000	0	0	0	0	0	0
10	Model School		School	100	69	32	201	0	100	69	32	201	0
11	Girls Hostel		Hostel	100	69	32	201	201	98	69	32	199	199
12	Strengthening of Agriculture Schools		School	16	0	0	16	0	16	0	0	16	0
13	Scholarship to girls		Students	2500	0	0	2500	2500	0	0	0	0	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Administrative academies	Academy	Academy	13	0	0	13	13	0	0	0	0	0
12	Dev. Infrastructure & Stadium	Grant in aid	stadium/sports	25	10	10	45	0	19	8	7	34	0
13	Women Hockey Academy,Gwalior	Academy	Academy	1	0	0	1	1	0	0	0	0	0
14	Grant to dev. Of Infrastructure of goods route facility	Grant in aid	stadium	20	0	0	20	0	23	0	0	23	0
15	Paykka	Grant in aid	Panchayats	2375	0	0	2375	0	0	0	0	0	0
16	Batminton Academy	Grant in aid	Academy	1	0	0	1	0	1	0	0	1	0
	CULTURE												
1	Capital Outlay-Raja Mansing Tomar Kala Vishwavidhyalaya	Construction work .	nos	1	0	0	1	0	1	0	0	1	0
2	Capital outlay Govt. Sangeet Mahavidhyalaya, Ujjain	Construction work .	Nos.	1	0	0	1	0	1	0	0	1	0
3	Artist Welfare Fund	Grant to treatment	Nos.	10	0	0	10	0	10	0	0	10	0
4	National/State Samman	Jury/Award/programme	Nos.	18	0	0	18	0	18	0	0	18	0
5	Grant to non. Govt. institutions	Grant for Institutions	Nos.	220	0	0	220	0	220	0	0	220	0
6	Grant for Samaroh	Ceremony Samaroh	Nos	20	0	0	20	0	20	0	0	20	0
7	Grant in Aid to Tribal Welfare Institution	Publication Printing/Programme	Nos.	0	35	0	35	0	0	35	0	35	0
8	Grant in Aid to SC Welfare Institution	Publication /Programme	Nos.	0	0	30	30	0	0	0	30	30	0
9	Development grant to MP culture council	Publication /Programme	Nos.	70	0	0	70	0	70	0	0	70	0
10	Financial assistance and physical handicapped literature and artist	Finance assistance	Nos.	10	0	0	10	0	10	0	0	10	0
11	Capital Outlay-development grant to MP council	Construction work .	Nos	1	0	0	1	0	1	0	0	1	0
12	Capital outlay-Maintenance of Samadhi sthal of Rani Durgawati at Jabalpur	Maintenance	Nos.	1	0	0	1	0	1	0	0	1	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Leela Gurukulki stapana	Admn. And Academ.Exp.	Nos.	1	0	0	1	0	1	0	0	1	0
14	Grant to Teerthsthan and Mela Pradhikaran			1	0	0	1	0	1	0	0	1	0
15	Bharat Bhavwan Kala Gram ki stapana	Construction work .	Nos.	1	0	0	1	0	1	0	0	1	0
16	Capital Outlay-Moorti Stapana	Moorti stapna	Moorti stapna	3	0	0	3	0	3	0	0	3	0
17	Capital outlay-Ravindra Bhawan ka Vikas	Construction work .	Nos.	1	0	0	1	0	1	0	0	1	0
18	Sangralaya ka Unnayan & Vikas	Maintenance	Nos.	1	0	0	1	0	1	0	0	1	0
19	Capitaloutlay-Givt. Sangeet Mahavidhyalaya, Khandwa	Construction work .	Nos	1	0	0	1	0	1	0	0	1	0
20	Information and Technology	Construction work .	Nos.	1	0	0	1	0	1	0	0	1	0
21	Veer Bharat			1	0	0	1	0	1	0	0	1	0
22	Kala Sangaralay Dugayan ka Nirman			1	0	0	1	0	1	0	0	1	0
23	Sanchi Budh Vishwavidhyalay			1	0	0	1	0	1	0	0	1	0
24	Shankaracharya Sanskriti Bhavan kam Vikas			1	0	0	1	0	1	0	0	1	0
ARCHIVES/ARCHEOLOGY & MUSEUM													
1	Excavation & Survey	Thesilvise Survey	Nos.	25	0	0	25	0	25	0	0	25	0
		Excavation	Nos	1	0	0	1	0	1	0	0	1	0
2	Conservation Cell	Cons.of mounments	Nos	8	0	0	8	0	8	0	0	8	0
		Minor work of monuments	Nos.	1	0	0	1	0	1	0	0	1	0
		Clearance of monuments	Nos.	30	0	0	30	0	30	0	0	30	0
		Chemical conservation of Monuments	Nos	500	0	0	500	0	500	0	0	500	0
		Chemical onservation of Antiquities.	Nos.	3	0	0	3	0	3	0	0	3	0
4	Propogation of araceological activities	Publication excavation reports	Nos	4	0	0	4	0	4	0	0	4	0
		Publication of folders/folio	Nos.	2	0	0	2	0	2	0	0	2	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Graphics documentation of monuments and Museums	Nos.	20	0	0	20	0	20	0	0	20	0
		Mela/festival / exhibition/awards	Nos.	8	0	0	8	0	8	0	0	8	0
		Awards	Nos.	1	0	0	1	0	1	0	0	1	0
		Research Seminar	Nos.	4	0	0	4	0	4	0	0	4	0
		Lecture	Nos.	3	0	0	3	0	3	0	0	3	0
		Training	Nos.	2	0	0	2	0	2	0	0	2	0
5	Modelling Cell	Manufacturing of Plaster cast	Nos.	1600	0	0	1600	0	1600	0	0	1600	0
		Manufacturing of new Molds	Nos.	2	0	0	2	0	2	0	0	2	0
6	Dr.V.S. Vakankhar Shreejan Peet Establishment	Purchase of Official furniture	Nos.	5	0	0	5	0	5	0	0	5	0
		Purchase of Official Equipments	Nos.	6	0	0	6	0	6	0	0	6	0
		Purchase of Gernals and books	Nos.	100	0	0	100	0	100	0	0	100	0
		Office expenditure and maintenance	Nos.	2	0	0		0	2	0	0	2	0
7	Registration of Antiquities	Pay and allowances	Nos.	120	0	0	120	0	120	0	0	120	0
8	Directorate of state Archievies	Archieves exhibition	Nos	3	0	0	3	0	3	0	0	3	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Repair of Records	Nos.	8000	0	0	8000	0	8000	0	0	8000	0
		Micro filming of records	Nos.	30000	0	0	30000	0	30000	0	0	30000	0
		Publication book	Nos.	2	0	0	2	0	2	0	0	2	0
9	Public library	Pur hase of important archeological books	Nos.	50	0	0	50	0	50	0	0	50	0
10	Museums	Upgrading of Museum	Nos.	18	0	0	18	0	18	0	0	18	0
		Conservation of Museums	Nos.	20	0	0	20	0	20	0	0	20	0
		Grant in aid to Puratwat Sangh	Nos.	14	0	0	14	0	14	0	0	14	0
11	13th Finance Commission	Conservation of Monuments	Nos	71	0	0	71	0	30	0	0	30	0
		Upgrading of Museum	Nos	9	0	0	9	0	3	0	0	3	0
		Conservation of bavadies	Nos	23	0	0	23	0	3	0	0	3	0
SWARAJ SANSTHAN													
1	1857 Mukti Sangram Ke 150 Varsh Samaroha	Drama Festival & Exhibition	Nos	2	0	0	2	0	2	0	0	2	0
2	Mahrshi Ved Vyas Rastriya Samman	Award	Nos.	2	0	0	2	0	2	0	0	2	0
3	Maharaja Agarsen Rashtriyam Samman	Award	Nos	2	0	0	2	0	2	0	0	2	0
4	Dr. Shankar Dayal Sharma State Museum	Drama Festival, Seminar, Lectures, Symosia, Exhibition and Competition	Nos.	113	0	0	113	0	113	0	0	113	0

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

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

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

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

Sr. No.	Major Head/ Sub-Head/ Scheme	Item/Activity	Unit	Physical Target					Anticipated Achievements				
				Normal	TSP	SCSP	TOTAL	Out of which Women Comp.	Normal	TSP	SCSP	TOTAL	Out of which Women Comp.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	Nutrition Programme	To provide supplementary nutrition of children in the age group of 0-6 years & pregnant & lactating mothers	No. in lakhs per year	56.60	16.80	9.60	83.00	49.80	56.60	16.80	9.60	83.00	49.80
6	Ladli Laxmi Scheme	To protect and save life of girls.	Girls	855640	263270	197451	1316361	1316361	855650	263270	197451	1316361	1316361
7	Rajiv Gandhi Kishori Balika Sashaktikaran Yojana (SABLA)	SabLA aims to empowering AGs of 11 to 18 years by improving their nutritional and health status, up gradation of home skills, life skills & vocational skills.	Girls	850000	0	0	850000	850000	850000	0	0	850000	850000
8	Tejaswani Rural women empowerment programme	Aims at empowering poor women to make use of economic, social & political opportunities for their improved well being.	SHG	12000	0	0	12000	12000	12000	0	0	12000	12000
			Beneficiary	180000	0	0	180000	180000	180000	0	0	180000	180000
LEGAL AID TO POORS													
1	2070/02	Legal aid & legal advise, Lok adalat, Legal Literacy, Parivarik Vivad ka Samnadhan, Legal Aid clinic, Jilla Vidhik Paramarsh Kendra	No. of persons	200000	175000	125000	500000	100000	141363	105003	79192	325558	65112

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

PHYSICAL TARGETS AND ANTICIPATED ACHIEVEMENTS FOR ANNUAL PLAN 2012-13

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

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

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
		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

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. 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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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
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					

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	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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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
		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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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	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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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
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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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	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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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
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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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
			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	

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 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	

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	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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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
		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	6	0
9	Fuel Plantation & Pasture Development	Fuel Plantation	ha.	0	0	0	0	0
		Pasture Development	ha.	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
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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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	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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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	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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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	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.x5Y rs.	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

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	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
4	Rural Electrification (Not part of MPSEB Plan)	Power Transformers (New & Additional)	Nos.	282	74	98	454	0
		Distribution Transformer (NEW)	Nos.	65492	541	530	66563	0
		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

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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
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

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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
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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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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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

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				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

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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	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-imburshment 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 engaged in child and women welfare	No of Instt.	328	0	0	328	197
			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

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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	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

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 Furnature	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

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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	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