

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
<b>I</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES (101)</b>						
	<b>Crop Husbandry(2400)</b>						
	<b>Strengthening Administrative setup (270)</b>						
SL-1	Salary Component Sanctioned Posts -Class- 3	No.	55	55	55	55	only salary
	<b>Agriculture Extension Prog. (271)</b>						
SL-2	Salary Component- Sanctioned Posts Class-1	No.	3534	130	0	130	
SL-3	Sanctioned Posts Class -2	No	196	196	196	196	
SL-4	Sanctioned Posts Class -3	No	3208	3208	3208	3208	
	<b>National Bio-Gas Dev. Project (278)</b>						
SL-5	Construcion Bio Gas	No.	11966				
SL-6	Biogasplant	No.		17500	17500		
SL-7	Estt.of Biogas Plant	No.				16000	
	<b>Oilseed Production Programme (CSS) (284)</b>						
SL-8	Innovative	No.		53	50		
SL-9	Non Seed Component	Hect./No.		190951	201954		
SL-10	Seed component	Qtl.		164462	154257		
SL-11	Transfer of Technology	Hect./No.		63662	63531		

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0	1	2	3	4	5	6	7
	<b>Intensive Cotton Development Programme (State) (285)</b>						
SL-12	Salary Component Sanctioned Posts- Class -3	No.	15	16	16	16	Salary Component
	<b>Surajdhara Scheme (287)</b>						
SL-13	seed exchange programme	hect.	35495	87068	87068	163846	
SL-14	Seed Production Programme	Hect.	1000	8407	8407	23406	
SL-15	seed reliance programme	hect.	12181	26220	26220	46814	
	<b>Strengthening of Machine Tractor Station (297)</b>						
SL-16	No. Of Implements	No	50	60	60	60	
	<b>Accelerated Maize Development Programme (1069)</b>						
SL-17	Innovative	No.		50	45		
SL-18	Non Seed Component	Hect./No.		5894	5899		
SL-19	Seed component	Qtl.		2250	2045		
SL-20	Transfer of Technology	Hect./No.		2135	2135		
SL-21	Seed Disribution	Qtl.				5000	
	<b>Annapurna Scheme (1505)</b>						
SL-22	Seed Exchange Programme	Hect.	46787	199750	199750	174580	
SL-23	Seed Production Programme	Hect.	916	5243	5243	24940	
SL-24	Seed Reliance Programme	Hect.	16737	14835	14835	49880	

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0	1	2	3	4	5	6	7
	<b>Staff Training for Agriculture Engg. Directorate (1610)</b>						
SL-25	No of Persons	No	20	20	20	30	
	<b>Oilseed Production Programme (2323)</b>						
SL-26	Innovative	No.	118				
SL-27	Non Seed Component	Hect./No.	246030				
SL-28	Seed component	Qtl.	245087				
SL-29	Transfer of Technology	Hect./No.	95616				
	<b>Intensive Cotton Development Programme (CSS) (2407)</b>						
SL-30	Bio Agent /Bio Pesticide distribution	No	1831	1059	1059		
SL-31	Drip Irrigation	Hect.	334	349	349		
SL-32	Farmer's Field School(FFS)	No	97	14	14		
SL-33	FLD Production Technology	No.	175	165	165		
SL-34	Pheromone /light traps	Hect.	156	297	297		
SL-35	State level Training	No.	3				
	<b>Establishment of state organic certification agencies (3102)</b>						
SL-36	Salary Component Sanction Posts- Class-1	No	5	5	5	5	
SL-37	Sanctioned Posts Class -2	No.	5	5	5	5	

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0	1	2	3	4	5	6	7
SL-38	Salary Component Sanction Posts- Class-3	No.	5	5	5	5	
	<b>Participation of Women in Agriculture (New Scheme) (3107)</b>						
SL-39	Technical Traning	No.	649	649	649		
SL-40	Formation of S.H.G and their Traning	No.	213			973	
SL-41	Inter District tour programme	No.	50	100	100	626	
SL-42	Special Traning	No.	313	649	649	1252	
SL-43	Traning on H.R.D.	No.	50	100	100	100	
SL-44	Technical training	No.		1252	1252	1290	
	<b>Subsidy on Bullock Cart (3109)</b>						
SL-45	Subsidy on Bullock Cart	No.	125	120	120	170	
	<b>IT in Agriculture (4058)</b>						
SL-46	Staff/Farmers Training	No.	190	283	283	708	
	<b>Top-up Subsidy on Irrigation Implement (4140)</b>						
SL-47	Drip	No.	6011	4813	4813	5829	
SL-48	Raingun	No.	693	710	710	1155	
SL-49	Sprinklar	No.	63052	68996	68996	68996	
	<b>Top-up Subsidy on Agriculture Machinery (Yantra) (7000)</b>						
SL-50	Hand tool/ animal drawn impliments	No.	81384	33100	33100	140000	

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0	1	2	3	4	5	6	7
	<b>Krishi Shakti Yojana (7020)</b>						
SL-51	Subsidy of power Tiller	No.	297	400	400	500	
	<b>Organic Farming (8006)</b>						
SL-52	Bio Insecticide	No	312	15275	15275	1500	
SL-53	BIO Fertilizer Hormons	No	1485	68050	68050	50000	
SL-54	Farmers Training (one day)	No	438	326	326	300	
SL-55	Organic FFS	No	535	871	871	1600	
SL-56	Organic Work Shop(One day)	No	1	1	1	5	
SL-57	Tour Programme (within State)	No	69	64	64	175	
SL-58	Tour Programme(Out of State)	No	61	96	96	175	
SL-59	Vermi Compost Pits	No	4634	11200	11200	20000	
	<b>Project on Agro-Climate Zone (8008)</b>						
SL-60	Demonstration	No.	599	4027	4027	4541	
SL-61	Seminar	No.	2	5	5	10	
SL-62	Traning	No.	812	2145	2145	2756	
	<b>Training Programme for Krishak Mitra (8012)</b>						
SL-63	Traning	No.	19	369	369	963	

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0	1	2	3	4	5	6	7
	<b>Scheme for Promotion of Farm Mechanization (8013)</b>						
SL-64	Subsidy on Specialized farm equipments	No.	4327	1359	1359	2500	
	<b>Skill Development (9003)</b>						
SL-65	Traning	No.	1824	2000	2000	14000	
	<b>National Oilseed and Oil Palm Mission (10037)</b>						
SL-66	Non Seed Component	Hect./No.				184481	
SL-67	Seed component	Qtl.				178126	
SL-68	Transfer of Technology	Hect./No.				71701	
	<b>National Mission on Agriculture Extension and Technology (10038)</b>						
SL-69	Seed Village(Seed Production)	Qtl.				200000	
SL-70	Seed Village(Store Bin)	No				2500	
SL-71	Seed Village(Training)	No				10654	
SL-72	Submission on Agriculture Mechnaization (Hand Tool/Animal Drawn Improved Agri. Implements)	No				140000	
SL-73	Submission on Agriculture Mechnaization (Power Tiller)	No				500	
SL-74	Submission on Agriculture Mechnaization (Power/Self Driven Agri.Machines)	No				2500	
SL-75	Submission on Agriculture Mechnaization (Tractor)	No				1000	
SL-76	Submission on seed &Planting Material (SMSP) (Seed Production)	Qtls.				200000	

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0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>Accelerated Maize Development Programme (10040)</b>						
SL-77	Innovative	No.	42				
SL-78	Non Seed Component	Hect./No.	5801				
SL-79	Seed component	Qtl.	2244				
SL-80	Transfer of Technology	Hect./No.	2119				
	<b>Horticulture(2401)</b>						
	<b>Intensive Fruit Development Programme (342)</b>						
SL-81	Intensive Fruit Development Programme	Hectear	9176	13634	13634	28230	
	<b>Exhibition, Fair &amp; Publicity (368)</b>						
SL-82	Exhibition, Fair & Publicity	Number	814	540	540	740	
	<b>Grapes Cultivation (1064)</b>						
SL-83	Grapes Cultivation	Hectear	0	8	8	3	
	<b>Kitchen Garden (1513)</b>						
SL-84	Kitchen Garden	Number	213342	579012	582012	939965	
	<b>Horticulture Training to the Officers and Employees (2409)</b>						
SL-85	Horticulture Training to the Officers and Employees	Number	219	910	910	435	
	<b>Micro Irrigation CSS 20% State Share (3126)</b>						
SL-86	Micro Irrigation CSS 20% State Share	Hectear	19859	55000	55000		

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0	1	2	3	4	5	6	7
	<b>National Horticulture Mission CSS 15% State Share (3127)</b>						
SL-87	National Horticulture Mission CSS 15% State Share	Hectare	5821	25800	25800		
	<b>Development of Entrepreneurship through Establishment of Nurseries (3129)</b>						
SL-88	Development of Entrepreneurship through Establishment of Nurseries	No.		13	13	13	
	<b>Farmers Training (3130)</b>						
SL-89	Farmers Training	Number	1970	11400	11400	72700	
	<b>R.K.V.Y. (Horticulture) (5023)</b>						
SL-90	R.K.V.Y.	Number	333	6400	6400		
	<b>Promotion &amp; Development of Post Harvest Management Infrastructure in Horticulture (7021)</b>						
SL-91	Promotion & Development of Post Harvest Management Infrastructure in Horticulture	Number	0	1	1		
	<b>Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop (7022)</b>						
SL-92	Promotion of Protected Cultivation Commercial Cultivation of Horticulture Crops	Hectare	338	2644	2644	1600	
	<b>Scheme for Enhancement of Mechanisation in Horticulture (7023)</b>						
SL-93	Scheme for Enhancement of Mechanisation in Horticulture	No.				1450	



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0	1	2	3	4	5	6	7
	<b>Minikit Demonstration (7093)</b>						
SL-94	Minikit Demonstration	Number	190452	412980	412980	531540	
	<b>Area Expansion of Vegetable (7094)</b>						
SL-95	Area Expansion of Vegetable	Hectear	2308	6936	6936	11100	
	<b>Area Expansion of Spices (7095)</b>						
SL-96	Area Expansion of Spices	Hectear	3041	6488	6488	11665	
	<b>Soil &amp; Water Conservation(2402)</b>						
	<b>Development of Watershed in Dry Farming Areas (Salary &amp; Outstanding Loan) (308)</b>						
SL-97	Sanctioned Posts -Class-2	No	11	1	1	1	
SL-98	Salary Component Sanction Posts- Class-1	No	1	11	11	101	
SL-99	Sanctioned Posts Class -3	No	101	101	101	11	
	<b>Animal Husbandry(2403)</b>						
	<b>Induction of Large Animals (8193)</b>						
SL-100	To provide improved breeding facilities & employment to farmers	nos.		4800	4800	5762	.1599 Cow Bull .2195 Murrah bull,.1968 Dairy Unit
	<b>Induction of small Animals &amp; Poultry (8194)</b>						
SL-101	To Provide additional sources of income to beneficiaries	nos.		17158	17158	19446	8088-poultry unit, 1925-kadaknath,7465-bucks distribution, 1081-goat unit 888-pig trio/pig unit

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0	1	2	3	4	5	6	7
	<b>Go-Samvardhan &amp; Animal Welfare (8195)</b>						
SL-102	To Provide Services for orphan Animals	nos		1	1		
	<b>Infrastructure Development (8197)</b>						
SL-103	To Improve Veterinary Practices	Nos.	14	26	26	21	construction of 21 new building
	<b>Strengthening of Institute of Animal Health &amp; Biological Product (8198)</b>						
SL-104	Produce Vaccine against Infectious diseases	nos.		1	0		
	<b>Go-Sewak Training (Induction &amp; Refresher) (8199)</b>						
SL-105	To provide Primary Health Care To Cattle Owner	NO	207	416	416	457	Go-sewaks training
	<b>Embryo Transfer Technology (ETT) (8200)</b>						
SL-106	To Improve Germplasam	nos.	1	1	1	1	
	<b>Livestock Insurance Scheme (8201)</b>						
SL-107	To provide insurance facilities to cattle owners	NO.	15342	40000	40000	40000	livestock insurance
	<b>Strengthening of Veterinary Hospitals &amp; Dispensaries (8202)</b>						
SL-108	To provide better facilities to cattle owners	NOS.	324	6	6		
	<b>Vatsya Palan Protsahan Yojna (8274)</b>						
SL-109	To Provide additional sources of income to beneficiaries	Nos.	928	2720	2720	2070	Incentive

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0	1	2	3	4	5	6	7
	<b>State Animal Breeding Centre (9007)</b>						
SL-110	To Establish Nucleus herd of Indigenous And exotic Breed	nos.		1	0	1	
	<b>Gopal Puruskar Yojna (9008)</b>						
SL-111	To provide Incentive	Nos.	1449				
SL-112	To provide Incentive to pashu palak	nos.		1449	1449	1459	Puruskar
	<b>Buffalo Calf Rearing Programme (10050)</b>						
SL-113	To provide improved breeding facilities	nos		500	500		
SL-114	Buffalo Calf Rearing	nos.				500	
	<b>Gaubhyaranya Anusandhan evam Utpadan Kendra (10051)</b>						
SL-115	conservation of indigenous cattle and with the objective of research	nos.		1	1		
SL-116	conservation of indigenous cattle and with the objective of research and development	nos.					1 conservation of indigenous cattle and with the objective of research and development
	<b>Dairy Development(2404)</b>						
	<b>Intensive Dairy Cattle Production Programme at Headquarter (2048)</b>						
SL-117	To provide improved breeding facilities(	Nos.	49776				

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0	1	2	3	4	5	6	7
	<b>Dairy Development Programme (8192)</b>						
SL-118	To provide Incentive & Marketing facilities to Milk producers, Employment for womens	nos.				494	1.Dairy estate 2460 Milch animals ,134 opening of milk societies
	<b>Fisheries(2405)</b>						
	<b>Development of Reservoirs and Rivers (386)</b>						
SL-119	Assistance to fishermen	Nos.	1965	2869	2869	3749	-
SL-120	Construction of Training Cetnter	Nos.	1	1	1		
SL-121	Fish Production	Ton	85235	90000	90000	100000	-
SL-122	fish seed production	lack(st.Fry)	7980	8200	8200	8600	-
SL-123	Fisheries Cooprative	Nos.	383	597	597	539	-
SL-124	Fishermen Insurance	Nos.	167380	7700	7700	10000	-
SL-125	Fishermen Training	Nos.	3590	172413	172413	175862	-
SL-126	Hatchary Construction	No.	2	5128	5128	7229	-
SL-127	Leasing of ponds.(Water area)	Hect.	1478	1500	1500	1500	-
SL-128	NWFF For Fishermen (Housing)	Nos.of Houses	499	561	561	500	-
SL-129	Rearing Space	Hect.	50				
SL-130	Saving cum relief	Nos.	15855	22279	22279	21469	-
SL-131	Adarsh Ahar Yojna	Hact.		111	111	111	-

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0	1	2	3	4	5	6	7
	<b>Plantations(2406)</b>						
	<b>Direction And Administration (492)</b>						
SL-132	binoculars	No.	200	200	200		
SL-133	Payments of Rent for Sim	No.	5638	5000	5000	6000	
SL-134	Protection Kits Gear	No.	1200	1600	1600	1500	
SL-135	Search Light	No.	175	200	200		
SL-136	Strengthening forest stations	No.	60	75	75	81	
SL-137	Strengthening line QTR	No.	36	56	56	55	
SL-138	Training	No.	135	135	135	135	
SL-139	Vehicle on Rent	No.	405	450	450	425	
	<b>Forest Fire Protection (493)</b>						
SL-140	Building	No.	42				
SL-141	Fire Line	K.M.	8000				
SL-142	Fire Watchers	No.	100000				
SL-143	Internet Connectivity on Barries	No.	20				
SL-144	Munara Construction	No.	10000				
	<b>Environmental Forestry (495)</b>						
SL-145	Educational Institute	No.	425	500	500	500	

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0	1	2	3	4	5	6	7
SL-146	Environmental Plantations	No. of Plants	436084	1547000	1547000	1500000	
SL-147	Maintenance Works	No.	25000	25000	25000	25000	
	<b>Implementation of Forest Working Plan Prescription (497)</b>						
SL-148	Maintenance of Last 5 Year Works	No.	1336528	1500000	1500000	1600000	
SL-149	Plantation	No.of Plantation	25906	28000	25692	20000	
SL-150	Protection Group	No.	19679	16000	16000	16000	
SL-151	Regenratoin Group	No.	179946	150000	150000	150000	
SL-152	Rehabilitation Group	No.	183742	160000	160000	160000	
SL-153	maintenance works (Onkareshwar Fund )	No.		6893	6893	7893	
	<b>Communication and Building (506)</b>						
SL-154	Contruction of Buildings	No.	587	961	961		
SL-155	Misc. Structures (Solar energy and towers)	No.		400	400		
SL-156	van bhawan	no.		1	0		
SL-157	Contruction of Buildings	No.				850	
SL-158	Van Bhawan	No.				1	
	<b>Lok Vanikee (2195)</b>						
SL-159	Maintenance of Nurseries	No.	156	156	156	156	
SL-160	Preparation of Plants	No.	52900000	50000000	50000000	90000000	

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SL-161	Publicity	No.	150	150	150	150	
SL-162	Vandoot	No.	100	100	100	100	
	<b>Compensation for Relocation of villages farm land aquisition right in protected area (3097)</b>						
SL-163	Payment of Compensations	No. of Families		150	150	1800	
	<b>Studies and Research (3100)</b>						
SL-164	Studies & Documentation	No.		6	6	5	
	<b>Cooperation(2425)</b>						
	<b>Training of Officials (395)</b>						
SL-165	Training to be provided to 100 officers	Nos.	100	100	100		
SL-166	Amount to be provided to the department for trainig of its officers.	Nos				125	
	<b>Managerial Subsidy to Cadre Fund of PACS/LAMPS (396)</b>						
SL-167	Managerial Subsidy to be provide primary agriculture societies.	Nos.	4523	4522	4522		
SL-168	Amount to be provided to PACS & LAMPS as managerial subsidy.	Nos				4522	
	<b>Implementation of ICDP (402)</b>						
SL-169	Amount to provided to 15 Integrated Cooperative Development Projects.	Nos.	15				
SL-170	Amount to be provided to implement the ICDPs	Nos.		25	13	25	

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	<b>Flotation of Debenture through Apex LDB (404)</b>						
SL-171	Amount to be Provided to Apex LDB for Repayment of loan to NABARD.	Nos.	1	1	1	1	
	<b>Establishment &amp; Assistance to Cooperative Sugar Mill (407)</b>						
SL-172	Amount to be provided to cooperative sugar factories to strengthen their share capital base.	Nos				1	
	<b>Special Course for Junior Category Personnel (431)</b>						
SL-173	Amount to be provided to STATE COOPERATIVE UNION/DISTRICT COOPERATIVE UNIONS.	Nos.		39	39	39	
	<b>Information and Technology work (2339)</b>						
SL-174	Amount to be provided for IT WORK of STATE/DIVISION/DISTRICT OFFICES OF COOPERATIVE DEPARTMENT.	Nos.		61	61		
	<b>Assistance to short term loan converted to long term loan by State Govt. (2473)</b>						
SL-175	15% state share to be provided to DCCBS to enable them to convert short term loans to medium term loans in case of natural calamities.	Nos.		38	7		
SL-176	Amount to be provided to DCCBs for converting farmers ST LOANS TO MT LOANS in case of natural calamities.	Nos				38	
	<b>Interest subsidy to farmers on short term loan through ccb (3110)</b>						
SL-177	Amount to be provided to PACS for Interest Subsidy to Farmers.	Nos.	3000000	3500000	3500000	3400000	



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			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Organization/ Development of primary marketing societies (8021)</b>						
SL-178	Amount to be Provided to For Strengthening of Primary Marketing Societies.	Nos.	35	35	35	27	
	<b>Enhancement in storage capacity (8022)</b>						
SL-179	Amount to be provided to construct 60 Godowns of 500 MT each for PACS.	Nos.	60	60	0	60	
	<b>Share Capital for Seed Federation (8023)</b>						
SL-180	Amount to be provided to MP State Cooperative Seed Federation for Strengthen its Share Capital base.	Nos.	1	1	1	1	
	<b>Establishment and managerial subsidy for seed federation (8024)</b>						
SL-181	Amount to be provided for Managerial Subsidy to Seed Federation.	Nos.	1	1	1	8	
	<b>Subsidy for godown &amp; grading plant for seed federation (8025)</b>						
SL-182	Amount to be provided as subsidy to SEED FEDERATION to construct its godowns-cum-grading plants.	Nos		7	0	6	
	<b>Assistance in share capital for innovative cooperative societies (8026)</b>						
SL-183	Amount to be Provided to New Innovative Societies .	Nos.	10				
SL-184	Amount to be provided as share capital to the INNOVATIVE COOPERATIVES.	Nos		10	10	10	
	<b>Assistance for ineligible PACS (8027)</b>						
SL-185	Amount to be Provided to inelligibe PACS for strengthening their share Capital Base.	Nos.	260	422	422	14	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Study / Suggestion by Other Agencies (10069)</b>						
SL-186	Amount to be provided to the cooperative department to enable itself to conduct study of any new project.	Nos				1	
	<b>IT / E-Governance (10081)</b>						
SL-187	Amount to be provided to department for IT works of HO/DIVISION/DISTRICT OFFICES.	Nos				61	
	<b>Policy Reforms, Enterprise Resource Planning and Vision 2018 (10082)</b>						
SL-188	Amount to be provided to the cooperative department for Policy Reforms, Enterprise Resource Planning and Vision 2018.	Nos				1	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
<b>II</b>	<b>RURAL DEVELOPMENT (102)</b>						
	<b>Special Programme for Rural Development(2501)</b>						
	<b>Mid day Meal (2736)</b>						
SL-189	Mid day Meal	No.of Students	0	84	0	78	Nil
	<b>Total Sanitation Programme (3267)</b>						
SL-190	Sanitation	No.of Sanitation		148794	0		
	<b>Rural Employment(2505)</b>						
	<b>National Rural Livelihood Mission (NRLM) (10015)</b>						
SL-191	SHG Formation	No.of SHG	19395	22000	21900		
	<b>Land Reforms(2506)</b>						
	<b>Updating of Revenue Administration (1200)</b>						
SL-192	National Land Records Modernization Programme (CSS)	No.of District/Tehsil	0	73	73	89	Tehsils 10 Districts & 300000 Sheets
	<b>National Crop Insurance Scheme (1559)</b>						
SL-193	Computerization of Scheme	No.of Equipments	50				
	<b>Improvement of District Land Records Administration (3171)</b>						
SL-194	Construction of Residential-cum-office Acomodation /Patwari/R.I. Building	No.of Building	108	173	173	288	RI/Patwari Buildings

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Updation of Computer System (3180)</b>						
SL-195	Moderinization of District & Tehsil Data Center	No.of District/Yehsil	90				
SL-196	Replace Old Technology based system & Purchase of ETSM/DGTS Machine	Equipments		1153	1153		
SL-197	Purchase of Tablet PC for Patwari	Purchase 11000 Tablet PC for Patwaries				11000	Purchase 11000 Tablet PC for Patwaries
	<b>Upgradation &amp; Modernization of SL TI/ Training Schools (8029)</b>						
SL-198	Upgradation & Modernization of SLTI/Training Schools	No.of Equipments/Buildi ng	12	61	61		
SL-199	Purchase of 35 Sheters Bus for Tranies in SLTI	Bus-1				1	Purchase of 35 Sheters Bus for Tranies in SLTI
	<b>Construction of residential quarter Tehsil Staff (9000)</b>						
SL-200	constrction of residential quarter for revenue officer/empl.	nos		325	0		
SL-201	construction of building of tehsil/dist/division	nos				45	
SL-202	construction residential of quarter for revenue officer/ empl.	nos				185	
	<b>Vehicles for DCLRs, H.Q.s &amp; RI Training School-2 (9017)</b>						
SL-203	Vehicles for DCLR's	Vehicles		2	2		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Construction of Building at Tehsil / District/ Division (9194)</b>						
SL-204	construction of building of tehsil/dist./division	nos	0	61	0		
	<b>Other Rural Development Programme(2515)</b>						
	<b>Strengthening of Gram Sabha (2211)</b>						
SL-205	4 Gram Sabha Meeting every year in every Gram Sabha for social audit and extension work	No.of Gram Sabha Meeting per year	208572				
SL-206	Strengthening of Gram sabha	No.of Gram sabha		208572	208572	208572	-
SL-207	Development of GPS basic services	No.of Gram sabha				52143	-
	<b>State Finance Commission Grant in aid for Basic service (2298)</b>						
SL-208	work of basic services in gram sabha	No.of work in every gram	44001				
SL-209	Development of GPs basic services	NO.of Gram sabha		51963	46929	52143	-
	<b>Constitution of Directorate of Panchyat Raj (3222)</b>						
SL-210	salary of panchayat directorate employees	No.of employees	1				
SL-211	Establishment of Directore of panchayat Raj	No.of employees salary		1	1		
SL-212	construction of panchayat Building	No. of Add. room in GP Building				1000	-

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Establishment of National Panchayat Raj Training Institute (3223)</b>						
SL-213	Extension of Sanjay Gandhi National panchayat training institution	No. of Trg. Centres	1				
SL-214	Establishment of One National Panchayat Raj Training Institute	No. of Trg. Centres		1	1		
SL-215	Construction of One National Training Institute for PRI	No. of Trainees				400000	-
	<b>Construction of building of 5 Jilla Panchayat (5076)</b>						
SL-216	construction of new panchayat Bhawan and additional room in old panchayat Bhawan	No.of Add. room in GP Building	831	80	80	1000	-
	<b>State Finance Commission Grant for Infrastructure Development (6041)</b>						
SL-217	work of infrastructure development in gram	No.of work in every gram	33073	4200	2626	52143	-
	<b>Direction &amp; Administration - District Level (8170)</b>						
SL-218	salary of DRDA employees	No.employees	1248	1248	1248	1248	-
	<b>Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (9018)</b>						
SL-219	Empowerment of panchayat Raj institution	No.of Gram sabha/Gram panchayat		938	938	938	-

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
<b>III</b>	<b>SPECIAL AREAS PROGRAMME (103)</b>						
	<b>Other Special Area Programme(2575)</b>						
	<b>Grants under proviso to Article 275(1) (3233)</b>						
SL-220	Grants under proviso to Article 275(1) (TADP)	no. of work	1027	1427	1427	1427	
	<b>Special Central Assistance to Tribal Sub Plan (3239)</b>						
SL-221	Special Central Assistance to Tribal Sub Plan (SCA to TSP) TADP	no. of famlay	20372	72426	72426	79688	
	<b>B.R.G.F. (8171)</b>						
SL-222	Infrastructure development in backward 30 District	NO.of Different type work	13508	16880	13508	16330	-

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL (104)</b>						
	<b>Major &amp; Medium Irrigation(2701)</b>						
	<b>Indira Sagar Project (157)</b>						
SL-223	CANAL	Hactare	11080	10100	1500		
	<b>Omkareshwar Project (158)</b>						
SL-224	CANAL	Hactare	23100	7000	4220	62200	
	<b>Rani Avanti Bai Sagar Project (161)</b>						
SL-225	CANAL	Hactare`	1265	1190	795		
	<b>Bargi Diversion Project (162)</b>						
SL-226	CANAL	Hactare	1980	1700	2270	40000	
	<b>Upper Beda Project (164)</b>						
SL-227	CANAL	Irrigation	0	1210	200		
	<b>Lower Goi Project (165)</b>						
SL-228	CANAL	Hactare		1500	0	7000	
	<b>Hallan Project (166)</b>						
SL-229	CANAL	Hactare				4000	
	<b>Major Irrigation Commercial (222)</b>						
SL-230	Samrat Ashok Sagar Phase II	Thousand Hectare	0	1	1		



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-231	Bina	Thousand Hectare				5	
SL-232	Chambal L.I.S.(Kanera)	Thousand Hectare				4	
SL-233	Ganeshpura Pick up Wier	Thousand Hectare				4	
SL-234	Panchamnagar Complex	Thousand Hectare				5	
SL-235	Patne Multipurpose Project	Thousand Hectare				2	
	<b>Medium Irrigation Commercial (231)</b>						
SL-236	Banetha	Thousand Hectare	2				
SL-237	Keetkhedi	Thousand Hectare	1				
SL-238	Kushalpura	Thousand Hectare	1				
SL-239	Mardanpur L.I.S.	Thousand Hectare	1				
SL-240	Sindh Remoua Link	Thousand Hectare	1				
SL-241	Banetha LIS	Thousand Hectare		1	2		
SL-242	Khirakiya Canal Project	Thousand Hectare		1	1		
SL-243	Kushalpura	Thousand Hectare		1	1		
SL-244	Semri Tank	Thousand Hectare		2	0		
SL-245	Sindh Remoua Link	Thousand Hectare		1	1		
SL-246	Tawa (MachaK)	Thousand Hectare		1	1		
SL-247	Kachal	Thousand Hectare				1	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-248	Keetkhedi	Thousand Hectare				2	
SL-249	Kushalpura	Thousand Hectare				1	
SL-250	Mahuar	Thousand Hectare				4	
SL-251	Upper Kaketo	Thousand Hectare				1	
	<b>Punasa lift Irrigation (2281)</b>						
SL-252	CANAL	Hactare	7590	3900	5400		
	<b>AIBP &amp; ERM projects (3058)</b>						
SL-253	`Sindh Phase II	Thousand Hectare	2	25	25	10	
SL-254	Bansagar Unit II	Thousand Hectare	12				
SL-255	Bariarpur	Thousand Hectare	11	1	15		
SL-256	Bansagar Unit II Canals	Thousand Hectare		16	13	15	
SL-257	Singhpur Barrage	Thousand Hectare		1	0		
	<b>AIBP Projects(Medium) (3060)</b>						
SL-258	Bah (Sanjay Sagar)	Thousand Hectare	4	5	3	3	
SL-259	Mahan (Gulab Sagar)	Thousand Hectare	2	5	5	1	
SL-260	Sagad	Thousand	3	6	3	3	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Minor Irrigation (including A.I.B.P.)(2702)</b>						
	<b>Surface Water Schemes (243)</b>						
SL-261	Minor Irrigation Schemes	Thousand Hectare	42	23	45	29	
	<b>Grant-in-Aid to Boring of Tubewells on Cultivators Fields (312)</b>						
SL-262	Boring of Tubewells	No.	2653	4217	4217	3474	
	<b>Accelerated Irrigation Benefit Programme (AIBP) (Minor) (3061)</b>						
SL-263	Minor Irrigation Schemes (AIBP)	Thousand Hectare	22	27	5	5	
	<b>Balram Talab Yojna (3246)</b>						
SL-264	Balram Tal	No.	4804	4360	4360	5760	
	<b>State Micro Irrigation Mission (8010)</b>						
SL-265	Sprinklar/Raingun/Drip	No.	3815	5473	5473	9117	
	<b>Command Area Development(2705)</b>						
	<b>Construction of F/C &amp; W/C (573)</b>						
SL-266	Construction Of Field Channel & Water Course	Thousand Hectare	67	68	68	35	
	<b>P.I.M. (1004)</b>						
SL-267	Participatory Irrigation Management	Thousand Hectare	0	1	0	2	
	<b>Visits and Training of Farmers (2347)</b>						
SL-268	Visits and Training of Farmers	Nos.	45				

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-269	Visit and Training of Farmers	Nos		25	14	58	
	<b>Correction of System Defiency (2690)</b>						
SL-270	Correction of System Defiency	Thousand Hectare	25	26	25	37	
	<b>Field Demonstration in CAD (9019)</b>						
SL-271	Field demonstration in CAD	Nos				24	
	<b>Field Drain work in CAD (9020)</b>						
SL-272	Field Drain work in CAD	Thousand Hectare				2	
	<b>Flood Control (includes floodprotection works) (2711)</b>						
	<b>Civil Work (256)</b>						
SL-273	Flood Protection Schemes (5711)	Nos.				100	
SL-274	Kopra Anicut Flood Protection Scheme (6574)	Nos.				100	
SL-275	Neelkanth Flood Protection Scheme (5745)	Nos.				100	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
<b>V</b>	<b>ENERGY (105)</b>						
	<b>Power(2801)</b>						
	<b>Transmission And Distribution (671)</b>						
SL-276	Increase in length of EHV Transmission Lines	CKM	706	1608	1409	2117	
SL-277	Increase in the capacity of EHV Sub-stations	MVA	2186	3302	3504	7627	
	<b>RGVY (10% Loan) (2740)</b>						
SL-278	11kv Lines	Kms	6143	9709	7588	6412	
SL-279	Distribution Transformers	Nos	6233	8500	9160	8112	
SL-280	LT Lines	Kms	5637	4832	4573	3639	
	<b>Malwa T.P.S. Generation (2788)</b>						
SL-281	Addition in Installed Generation Capacity (MP GENCO)	MW	250	850	850	600	
SL-282	Hydel Generation	MKWH	3167	2410	3205	2914	
SL-283	Thermal Generation	MKWH	16384	24124	19149	29164	
	<b>Sub Transmission and Distribution Work (2796)</b>						
SL-284	11kv Lines	Kms	40606	38092	39564	29041	
SL-285	33 kv Lines	Kms	1786	3696	3368	2930	
SL-286	Distribution Transformers	Nos	63441	66563	67608	65094	
SL-287	Power Transformers	Nos	440	454	496	478	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Non-Conventional Sources of Energy(2810)</b>						
	<b>Solar Thermal (220)</b>						
SL-288	Water Heating System	No.	532000	600000	300000	1500000	LPD=Liters Per Day
SL-289	Solar Cooker	No.				5000	
	<b>Solar Photovoltaic (221)</b>						
SL-290	Street Light	No.		5000	786	10000	
SL-291	Home Light	No.				5000	
	<b>Training &amp; Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment (237)</b>						
SL-292	Home Light	No.	3700				
SL-293	street light	no.	7798				
	<b>Rural Electrification (2477)</b>						
SL-294	villages	no.	100				
SL-295	Hamlet	No.				100	
	<b>Akshya Urja Park (7007)</b>						
SL-296	Akshya Urja Shop	No.	79			186	
	<b>Establishment of Street lighting in Rural villages (8272)</b>						
SL-297	Home Light	No.				4500	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

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			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-298	Street Light	No.				5700	
	<b>Development of Solar Park Infrastructue (9214)</b>						
SL-299	Infrastructure Development of 01 Solar Park and 04 Solar Farm	No. of Park/Farms				5	Developed Infrastructure will attract Investors.State will be benefited by investment and Electricity both.
	<b>Direction Administration &amp; Publicity (9215)</b>						
SL-300	Direction Administration & Publicity	No.				1	Publishing of NIT etc.by the DPR
	<b>Development of Wind Park Infrastructure (9216)</b>						
SL-301	Development of Wind Park Infrastructure	Nos.				1	Developed Infrastructure will attract Investors & state will be get Investment and Electricity both.
	<b>Project Development &amp; Resource Assessment Studies &amp; Project Report in Solar, Wind, Biomass M-Hydel (9217)</b>						
SL-302	Project Development & Resource assessment of Renewable Energy	Nos.				1	For Proper exploitation of Renewable Energy Potential monitoring/study of data is essential
	<b>Infrastructure Improvement in Renewable Sector (10009)</b>						
SL-303	Infrastructure Improvement in Renewable Sector	Nos.				1	This will bring investment in state along with green energy.

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Setting of Renewable Energy Resource Centre (10099)</b>						
SL-304	Setting of Renewable Energy Resource Centre	Nos.				1	Renewable energy resource centre will provide solutions to the prospective renewable energy users of the state.
	<b>Re- Powering Wind Power Project (10100)</b>						
SL-305	Repowering Wind Power Project	Nos.				1	This study will help to replace the wind turbines installed at Jamgodarni of Dewas Distt. (completed their life cycle ) with higher efficiency latest turbines
	<b>Incentive for Stamp Duty Exemption and Reduction in Wheeling Charges (10101)</b>						
SL-306	Incentive for Stamp Duty Exemption and reduction in wheeling Charges.	Nos.				1	As per New Policy for renewable based Energy Generation, Incentive for Stamp Duty Exemption and reduction in wheeling Charges to be reimbursed to the concerned departments.
	<b>Completion of Application Software / E-Governance (10102)</b>						
SL-307	Completion of Application Software/e-governance	Nos				1	This will facilitate both department and developer to follow their progress.



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>Development of NRE Office (10103)</b>						
SL-308	development of NRE office	Nos.				1	New officers and basic related requirements will be fulfilled with expansion of NRE office
	<b>Brand Building of M.P. in NRE (10104)</b>						
SL-309	Brand Building	Nos.				1	With the emphasis on environment conservation and reduced demand on fossil fuel, use of renewable energy in day to day modern practices needs to be increased.Branding of Renewable energy will be helpful tool in this direction.
	<b>IT / E-Governance (10105)</b>						
SL-310	IT/e-governance	Nos.				1	Office automation and data bank will be helpful in making the work transparent,fast and hassle-free.

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
<b>VI</b>	<b>INDUSTRIES &amp; MINERALS (106)</b>						
	<b>Village &amp; Small Industries(2851)</b>						
	<b>Maintanance of Building HSVN (27)</b>						
SL-311	Repair & Maintenance	Nos of building		10	10	10	
	<b>Exhibition, Publicity Propoganda (31)</b>						
SL-312	Exhibition	nos of Craftsmen	5680	15000	15000	18000	
	<b>Entrepreneurial Development Programme (562)</b>						
SL-313	Entrepreneurial Development Traning for Youths	Nos	103	350	350	165	
	<b>Rebate on Khadi Products Spinning (642)</b>						
SL-314	Rebate on Khadi Products Spinning	Nos.	380	450	450	470	
	<b>Spinning Aid (645)</b>						
SL-315	Spinning Aid	Nos.	1135	1470	1470	1500	
	<b>Publicity (646)</b>						
SL-316	Publicity	Nos.	160	250	250	300	
	<b>Training to Staff (651)</b>						
SL-317	Training to Staff	Nos.	262	250	250	273	
	<b>Assistance to individuals for F.O.S. (655)</b>						
SL-318	Assistance to individuals for F.O.S.	Nos.	2609	2777	0		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Raw Materials (657)</b>						
SL-319	Raw Materials	Nos.	850	600	600	800	
	<b>Marketing Assistance (1225)</b>						
SL-320	Marketing Assistance	Nos.	560	800	800	800	
	<b>Research &amp; Development (1230)</b>						
SL-321	Research & Development	Nos.	8	4	4	4	
	<b>Weaver Welfare Package (2168)</b>						
SL-322	weaver welfare package	ben.no.	15720	16937	16937	15500	-
	<b>Staff Scheme (2171)</b>						
SL-323	staff scheme	emp.	65	65	65	67	-
	<b>Documentation/ Promotion (2510)</b>						
SL-324	documentation/ promotion	unit	2	20	20	60	-
	<b>Integrated Cluster Development (2512)</b>						
SL-325	integrated Cluster Development	Unit	18	191	191	226	-
	<b>Special Project (2513)</b>						
SL-326	Special Project	Unit	2	1	1	10	-
	<b>Special Project (2541)</b>						
SL-327	Crafts	nos of Craftsmen	12	6	6	1	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Rani Durgawati Swarojgar Yojna (2573)</b>						
SL-328	Self Employment Scheme for SC ST	no	3500				
SL-329	Rani Durgawati Swarojgar	NOS		3500	3500		
SL-330	Self Employment Scheme for SC/ST Category	NOS				3500	
	<b>Integrated Handloom Development (2581)</b>						
SL-331	handloom development scheme	ben.no.	1650				
SL-332	integrated Handloom Development scheme	proj/Socie.	92	1	1	10	-
	<b>Assistance to integrated cluster Development. (2582)</b>						
SL-333	Assistance to integrated cluster Development	Nos.	6	2	2	2	
	<b>Promotion and Recorded. (2583)</b>						
SL-334	Promotion and Recorded self asstt	Nos.	4	4	4	4	
	<b>Assistance to industrials and self asstt. (2584)</b>						
SL-335	Assistance to industrials and self asstt.	Nos.	7	400	0		
	<b>Special Project. (2585)</b>						
SL-336	Special Project.	Nos.		1800	0		
	<b>Grant in Aid to M.P.H.S.V.N. (2586)</b>						
SL-337	Subsidy	nos of SME/SHG	39	20	20	25	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Grant in aid to MPHSVN for Deve.&amp; Integrated cluster (2681)</b>						
SL-338	Cluster Development	nos of Craftsmen/Weavers	3515	4000	4000	4200	
	<b>Research and Development (2683)</b>						
SL-339	Crafts	nos of Craftsmen	7	4	4	4	
	<b>Training to Artisans (2757)</b>						
SL-340	Training to Artisans	Nos.	1026	1382	1382	1753	
	<b>Handloom Development Scheme (3010)</b>						
SL-341	Handlooms training	Nos	1650	2367	2367	5052	-
	<b>Cottage Industries (3011)</b>						
SL-342	cottage industries	ben.no.	4895	8280	8280	12145	-
	<b>Mulberry Sector (3024)</b>						
SL-343	Cocoon Production	No. in Lakhs	9	9	9	11	
SL-344	Employment	No. of Families	14287	17940	17940	21440	
SL-345	Mulberry Plantation	In Acre	1171	2500	2500	2500	
	<b>Tasar Sector (3025)</b>						
SL-346	Cocoon Production	No. in Lakh KG	986	1461	1461	1618	
SL-347	Employment	No. of Families	31534	41200	41200	43500	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Eri Sector (3026)</b>						
SL-348	Employment	No. of Families	278	350	350	350	
SL-349	Eri Plantation	In Acre	350	350	350	350	
	<b>Supply of Electricity to Powerloom weavers (3082)</b>						
SL-350	Subsidized Electricity to Powerloom Weaver	Nos	4483	4483	4483	4483	
	<b>Infrastructure Development (3085)</b>						
SL-351	Cement Concrete road and asphalting	Mt/No	4000	3500	3500		
SL-352	Drain	Mt/Nos	2000	3500	3500		
SL-353	Electric Supply Scheme	NOS	2	3	3		
SL-354	RCC/Hume/ PIPE CULVERT	NOS	10	20	20		
SL-355	Water Supply Scheme	NOS	0	3	3		
	<b>State Share for IIUS Project Chanderi (5039)</b>						
SL-356	State share for IIUS Project Chanderi	Proj	0			1 -	
	<b>Assistance to SME/ SHG/ NOG (6018)</b>						
SL-357	Assistance to SME/SHG/NGO	Unit	8	85	85	100 -	
	<b>Research &amp; Development (6019)</b>						
SL-358	Research & Development	Unit	1			2 -	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Grant to Mati Kala Board (6071)</b>						
SL-359	Grant to Mati kala Board	ben.no.	770	250	250	680	-
	<b>Training to Enterpreneurs (6072)</b>						
SL-360	Grant to Mati kala Board	ben.no.	45	23	23	35	-
	<b>Publicity (6073)</b>						
SL-361	publicity	ben.no.	15	600	600	15	-
	<b>State Award Scheme (7066)</b>						
SL-362	Vishwakarma Award	nos of Craftsmen/Weavers	0	10	10	10	
	<b>Grant in Aid to HSVN for welfare scheme of Artisans (7067)</b>						
SL-363	Cluster Development	Craftsmen/Weavers	9433	7200	7200	7200	
	<b>Grant in Aid to HSVN for Information &amp; Technology (7068)</b>						
SL-364	E-hatt- Networking	computerization	97	0	46	50	
	<b>Gramodyog Plus (7070)</b>						
SL-365	Gramodhyof Plus	ben.no.		50	50		
	<b>Kabir Puraskar (7071)</b>						
SL-366	kabir puraskar	bunkar no.	3	3	3	3	-

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Institutional Training to Youth Weavers (8048)</b>						
SL-367	Institutional Training to youth weavers	ben.no.	75	250	250	300	-
	<b>Financial Package for Handloom Weavers (8049)</b>						
SL-368	Financial Package for handloom weavers	socie.	123	23	23	23	-
	<b>Mukhya Mantri Karigar Swarojgar Yojana (10032)</b>						
SL-369	Mukhya Mantri Karigar Swarojgar Yojana	Nos.		5275	5275	6838	
	<b>National Handloom Development Programme (10036)</b>						
SL-370	National handloom Development Programme	Bene no.				100	-
	<b>Mukhya Mantri Byaj Anudan (10123)</b>						
SL-371	mukhya mantri byaj anudan	Bene no.				670	-
	<b>Skill Upgradation (10124)</b>						
SL-372	skill upgradation	Bene no.				10	-
	<b>Grant in Aid to HSVN for Skill Development (10130)</b>						
SL-373	Crafts trg.	nos of Craftsmen				2000	
	<b>OTHER INDUSTRIES (other than VSE)(2852)</b>						
	<b>Training Programme (3)</b>						
SL-374	Training Programme & Study Tour for Govt and NON Govt Personal	NOS.	250	250	250	250	



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Interest Subsidy (16)</b>						
SL-375	Interest Subsidy to industries	Nos	448	600	600	700	
	<b>State Investment Subsidy (593)</b>						
SL-376	Investment Subsidy to industrial Units	Nos	116	325	325	280	
	<b>Industries Investment Promotion Scheme (2576)</b>						
SL-377	Promotion of Investment in Large Industrial Projects	Nos	36				
SL-378	IIPS	NOS		90	90		
SL-379	Industries Investment promotion Scheme	NOS				1	
	<b>International, National and State level Publicity Scheme (3084)</b>						
SL-380	Publicity Scheme for Industries and participation in IITF	NOS				200	
	<b>Infrastructure Aid to CIPET (3091)</b>						
SL-381	Infrastructure AID to CIPET	NOS		1	1		
SL-382	AID to CIPET	NOS				1	
	<b>Destination MP Investment Drive (4083)</b>						
SL-383	DESTINATION MP	NOS				1	
	<b>Administrative System for DMIC Project (5030)</b>						
SL-384	Administrative System for DMIC Project	NOS		1	1		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Water Supply Project for Industrial area, Sidhgwan (6036)</b>						
SL-385	Water Supply Scheme	Nos		1	1	1	
	<b>Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project (7010)</b>						
SL-386	LAND AQUISITION COMPENSATION	NOS				1	
	<b>Development of State level Investment corridors (7012)</b>						
SL-387	Develoment of State level Corridor	NOS	1			1	
	<b>Land Aquisition for DMIC Project (7013)</b>						
SL-388	LAND AQUISITION FOR DMIC PROJECT	NOS				1	
	<b>Project assistance scheme (8036)</b>						
SL-389	Project Assistance Scheme	NOS	69	95	95	100	
	<b>Narmada Malwa Industrial Water Supply Scheme (9221)</b>						
SL-390	WATER SUPPLY SCHEME	NOS				1	
	<b>Construction of 12 New DTIC Building (9222)</b>						
SL-391	CONSTRUCTION OF NEW DTIC BUILDING	NOS				12	
	<b>Mukhya Mantri Yuva Swarozgar Yojana (10119)</b>						
SL-392	Employment Scheme for unemployed Youth	NOS		50000	50000	100000	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>Auto Testing Track (10120)</b>						
SL-393	LAND AQUISITION FOR AUTO TESTING TRACK	NOS				1	
	<b>Minerals(2853)</b>						
	<b>Survey &amp; Mapping of Mineral Exploration (147)</b>						
SL-394	Analysis of Samples	Radicals	4132	4500	4500	4500	
SL-395	Drilling	Mts.	5330	5000	5000	5000	
SL-396	Pitting & Trenching	Cu. Mts.	24				
SL-397	Survey & Mapping of Minerals	Sq. K.M.	14377	12000	12000	12000	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
<b>VII</b>	<b>TRANSPORT (107)</b>						
	<b>Civil Aviation(3053)</b>						
	<b>Purchase of Aeroplane/ Helicopter (1662)</b>						
SL-398	Airhostess & flight Trg. scholarship	No of Scholarship	31	53	53	26	
SL-399	Airhostess & flight Trg. scholarship OBC	No of Scholarships	13	10	10	6	
SL-400	Construction/upgradation of airstrips	No.of Airstrips	7	10	10	39	
SL-401	Land acquisition for airport	No		2	2	2	
SL-402	Purchase of Aeroplane/Helicopter	No Of Aeroplane/Helecopter				1	
	<b>Roads and Bridges(3054)</b>						
	<b>Construction of Major/ Medium Bridges (597)</b>						
SL-403	constrction of major/medium bridges	no of Bridges	41	51	51	41	
	<b>Construction of Railway Over/Under Bridges (1188)</b>						
SL-404	construction of railway over/bridges	no of Rly.Bridges	1	3	3	3	
	<b>Basic Minimum Services (Roads) (1189)</b>						
SL-405	Basic Minimum Service (roads)	In Kms.	1275	2350	2350	2250	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Inter State Road of Economic Importance (E&amp;I) (1468)</b>						
SL-406	Inter State road of economics importance(ei/isc)	km	25	35	35	35	
	<b>Central Road Fund (CRF) (2677)</b>						
SL-407	central road fund (crf)	km	400	380	380	325	
	<b>M.P.Rural Roads Development Authority (2737)</b>						
SL-408	Roads	K.M.	2754				
SL-409	Construction	K.M.		3500	810		
SL-410	Roads Construction	K.M.				500	Null
	<b>Devolpment and Upgradation of MDR (3005)</b>						
SL-411	devlopment and upgredetion of mdr	km		70	70	55	
	<b>State Rural Road Connectivity (3156)</b>						
SL-412	Roads	K.M.	2				
SL-413	Connectivity	K.M.		35	8		
SL-414	Roads Connectivity	K.M.				350	Null
	<b>CM Rural Roads (6040)</b>						
SL-415	Construction	K.M.		6312	1768		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)</b>						
	<b>Scientific Research(3425)</b>						
	<b>Research &amp; Development ACT. (179)</b>						
SL-416	Research Project and support to other Scientific Activities	No.of programmes	180	81	81	78	
	<b>Popularization of science (185)</b>						
SL-417	Various activities of Science Popularisation through Govt. org. & NGOs. (Astronomy quiz ,health quiz ),Theme based programme.	No.of programmes	126	275	275	280	
	<b>Remote Sensing (186)</b>						
SL-418	Projects undertaken(These prg.are conducted at state level& beneficiary of these prg.are local people normal,ST,SC and other class of society), Trag./Workshopp	No.of programmes/Proj ects	43	127	127	87	
	<b>Direction and Administration (2434)</b>						
SL-419	MPCST Networking (Activities through Exten.Centres+university cell )	No.of programmes	40	40	40	40	
	<b>Mission Excellence of M.P. Human Resources (3210)</b>						
SL-420	Vigyan manthan yatra ,Scholarships to students , Advance training programme for karigars , Anusandhan yatra for college students	No.of programmes/ben eficiaries	2	700	700	700	
	<b>Construction Work (3212)</b>						
SL-421	03 Activities (Site development of existing facility,main gate,boundry wall)	No.	3				

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-422	Construction Work	Construction Work		1	1	1	
	<b>Establishment of Planetarium and Science Park in Ujjain (4021)</b>						
SL-423	Estt.of Planetarium & observatory in DonglaUjjain district ,Construction of Auditorium	No.	3	2	2	2	
	<b>Establishment of Institute of Life Sciences (4068)</b>						
SL-424	Establishment of Institute of Life Sciences & Technology at Bhopal/Indore	No.of Inst.	0	1	0	1	
	<b>Assistance for Establishment and Development of Biotechnology units (4069)</b>						
SL-425	To Develop Biotechnology Part at Indore	No. of Parks	0	1	0	1	
	<b>Assistance for Projects related to Biodiversity and Bio-technology (4070)</b>						
SL-426	To support research projects of Biotechnology and Biodiversity	No.of Projects	7	12	12	14	
	<b>Expenditure pertaining to Bio - Technology (4071)</b>						
SL-427	Hands on Training to M. Sc. Biotech student, Grant to Research Fellows and Administrative Expenses	No. of Students	8	10	10	14	nil
	<b>Expenditure pertaining to Biodiversity Board (4072)</b>						
SL-428	Assistance to Biodiversity Board	No.	26	28	28	28	nil
	<b>Rural Technology Application centre (5090)</b>						
SL-429	Construction, Training / workshops/brain storming session , promotion of grassroot innovators , purchase of machines & tools	No.of programmes +machines	10	1	1	40	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>M.P. Resource Atlas Scheme (5091)</b>						
SL-430	District Atlas	No.	13	14	14	14	
	<b>Establishment of Climate Change Research Centre (7115)</b>						
SL-431	Research ,Data collection,infrastructure development facility	Unit Establishment		1	1	1	
	<b>Science for Socio Economic Development (8172)</b>						
SL-432	Programmes/Projects, Income raising programmes &Society based programmes, S&T Cluster Development programme	No. of Programmes.	393	50	50	122	
	<b>Patent Research &amp; innovation Facility (8173)</b>						
SL-433	Patent ,Research & Innovation ,awareness prog. ,guidance	No.of programmes	35	31	31	31	
	<b>Advance Research &amp; Instrumentation facility (8174)</b>						
SL-434	Activities of Quality Assurance Laboratory (Training ,dissertation,sample testing) ,Activities of Tissue Culture Lab, Activities of Biotechnology Lab,GIS Lab Facility	No.of programmes/beneficiaries	40	42	42	42	
	<b>Village Boundary &amp; Habitat Mapping of M.P. using Geo-Spatial Technology (9009)</b>						
SL-435	Village Boundary & HAbitat Mapping of MP using Geo Spatial Technology	No.		1	1		
SL-436	District and state mosaic maps creation	No. of maps				50	
	<b>IT / E-Governance (10150)</b>						
SL-437	IT/E-Governance	No.				1	



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Information Technology &amp; E-Governance(3430)</b>						
	<b>Grand-in-Aid to MAP-IT (2114)</b>						
SL-438	Grant-in-Aid to MAP.IT	Nos.				950	मैप आईटी एवं जिला ई-गवर्नेंस सोसाईटी की कार्यक्षमता को बढ़ाने के लिए आवश्यक अधोसंरचना संबंधी व्ययों की पूर्ति भी इसी मद से की जाती है।
	<b>Participation in Exhibition organising workshops and seminars (2116)</b>						
SL-439	AT LEAST 6 ROAD SHOW/WORKSHOP. FOLLOWUP SEMINARS IN LAST QUARTER.	NO				6	
	<b>Ecology &amp; Environment(3435)</b>						
	<b>Research &amp; Development (41)</b>						
SL-440	1.1 Survey & Monitoring -Monitoring of natural water /sources of drinking water	No.of Samples	900	1200	1200		
SL-441	(2) Abatement/Monitoring of Industrial Pollution	No of Samples	1152			17520	Total 17520 samples for a year.For Monitoring of Water Pollution(1200), For Monitoring of Air Pollution (3000),Monitoring of Ambient Air Quality (600),Monitoring of Noise Level (3120),Monitoring of Vehicular Pollution(9600) all over the state.

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-442	(3)Environmental Upgradation in Highly Polluted Cities-Air Quality Monitoring	No of Samples	432				
SL-443	(4)Environmental Upgradation in highly Polluted Cities-Monitoring og Noise Level	No of Samples	2496				
SL-444	(5)Environmental Upgradation in highly Polluted Cities-Monitoing of Vehicular Pollution	No of Samples	8040				
SL-445	(6)Environmental Upgradation in highly Polluted Cities-Monitoring of Sub standard Polythene	no of samples	660				
SL-446	1.1 Survey & Monitoring-Env Upgradation of highly Polluted Cities-Monitoring of Noise Level	No of Samples		3120	3120		
SL-447	1.1 Survey & Monitoring-Monitoring of Industrial Pollution	No of Samples		3000	3000		
SL-448	1.1Survey & Monitoring-Env Upgradation of Polluted Cities-Monitoring of Ambient Air Quality	No of Samples		600	600		
SL-449	1.1Survey &Monitoring-Env Upgradation of highly polluted Cities-Monitoring of Vehicular Pollution	No of Samples		9600	9600		
	<b>Strengthening of Organisation (42)</b>						
SL-450	Purchase of Lab Items,Purchase of IT items,Strengthening of Laboratories,Construction of RO-Shahdol and RO-Singrauli Labs and Building,Minor Civil Work	No of Offices including ho and Reg. Offices	100				
	<b>Training Courses/Seminars/Con ferences/Disaster Management (54)</b>						
SL-451	Training Courses/Seminars on Disaster Management	No of Trg. Courses/Seminars	40	40	40	40	
	<b>Awareness Programme on Disas- ter Management (55)</b>						
SL-452	Awareness Programme on Disaster Management	No of Prog..	15	15	15	15	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Environmental, Training, Education &amp; Research (70)</b>						
SL-453	Trg. Workshop & Env. Study	Tranning & Workshop	44	34	34		
SL-454	Environmental TRaining Education & Research	Number of Trg. & Workshop				80	
	<b>Conservation of Urban water Bodies (72)</b>						
SL-455	Upgradation DPR	No of Project	3	3	4	5	
	<b>Indira Gandhi Fellowship for Environmental Improvement &amp; Management (74)</b>						
SL-456	Research Fellowship	No.of Fellowship	1	1	1	2	
	<b>Environmental upgration through public relation (2002)</b>						
SL-457	Exchange of Information programmes; workshop,seminars,training and awareness programmes .	No of Seminar/Worksho ps/awareness/ Programmes	100	100	100		
	<b>Annual Award (2539)</b>						
SL-458	Annual Environmental Awards	No of Industries awarded	100				
SL-459	Industries doing excellant work in the field of pollution control are to be awarded.	No of Industries		100	100		
	<b>Conservation of Lake (Sagar Shivpuri &amp; Rani Talab Rewa) (3080)</b>						
SL-460	Env. Conservation / upgradation	No of Lake	2	2	0		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>National River Convergence Plan (3261)</b>						
SL-461	Env. Conservation / upgradation	No of River	3	3	0		
	<b>SEIAA &amp; SEAC (4137)</b>						
SL-462	Authority Meeting	No of Meeting	24	24	24		
	<b>CDM (4138)</b>						
SL-463	Project & Training	Traing & Workshop	15	12	55	9	
	<b>Training Programme for Beneficiaries of ST &amp; Other traditional dweller(R.O.F.R.) (5031)</b>						
SL-464	Research Tranning	No of Training	10	6	30	30	
	<b>IT / E-Governance (10149)</b>						
SL-465	CDM	No. of Tranning & Workshop				9	
SL-466	Conservaton of lake (Sagar & Shivpuri Talab)	No of Lake				60	
SL-467	National River Conservaton Plan (Narmada, Beehar & Mandakini River)	No of River				60	
SL-468	Training Programme of Beneficiaries of ST & other traitional dweller (R.O.F.R.)	No of Training				30	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES (110)</b>						
	<b>Secretariate Economic Services(3451)</b>						
	<b>Navachar (3135)</b>						
SL-469	navachar	nos	13	5	5		
	<b>Strengthening of Decentralized Planning (4064)</b>						
SL-470	strengthening of decentralizing plannining[	Nos.	50	50	50	50	
	<b>Grant to Yojna Sameeksha Prakoshth (8055)</b>						
SL-471	Yojana sameeksha prakoshth	Nos.	3	1	1		
	<b>Tourism(3452)</b>						
	<b>Tourist Centres (598)</b>						
SL-472	Work	No.	0	36	0		
	<b>Festivals (600)</b>						
SL-473	Fairs	No.	18	25	25	27	
	<b>Development of Travel Circuits (604)</b>						
SL-474	Work	No.	0	14	14		
	<b>Youth &amp; Adventure Tourism (605)</b>						
SL-475	Boats	No.	24	27	27		
SL-476	Jetty	Sqm.	25	150	150		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-477	Safety Equipment	No.	60				
SL-478	Life Jacket	No.		41	41		
SL-479	O.B.M. Engine	No.		4	4		
SL-480	Warm-Up Equipment	No.		90	90		
	<b>Training (606)</b>						
SL-481	Person	No.	584				
SL-482	Grant	No.		555	427		
SL-483	Person	No.				550	
	<b>Development of Tourism 13th FC (7035)</b>						
SL-484	Work	No.	0	2	0		
	<b>Infrastructure Development for Destinations and Circuits (10153)</b>						
SL-485	Work	No.	0	8	0	7	
	<b>Census, Surveys &amp; Statistics(3454)</b>						
	<b>Effective Implementation of Registration of Birth &amp; Death Act 1969 (1385)</b>						
SL-486	Printing	Nos	4				
	<b>Strengthening of District Statistical Machinery (2384)</b>						
SL-487	Strengthening Of Divison & District Office	Nos				51	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Strengthening of the Vital Statistical Division (2385)</b>						
SL-488	purchases computer	Nos		1562	1562	604	
	<b>Information Technology (2386)</b>						
SL-489	Laptop, printer, A.C.	Nos				7	
	<b>MLA Local Area Development Programme (4062)</b>						
SL-490	construction	Nos	4912	8363	8363		
	<b>Jan Abhiyan Parishad (4063)</b>						
SL-491	Training	Nos	12479	13246	13246	1885	
	<b>Jan Bhagidari Yojna (6002)</b>						
SL-492	Construction Work	Nos	967	1100	1100		
	<b>Renovation of Directorate Building (9050)</b>						
SL-493	Renovation Of Directorate	Nos				1	
	<b>Support for Statistical Strengthening (10157)</b>						
SL-494	Honorarium, training & Printing	Nos				23061	
	<b>6th Economics Census (10158)</b>						
SL-495	Tebulation & Report Writing	Nos				51	
	<b>Construction of Block Level Office cum Training Centre (10159)</b>						
SL-496	Construction of Block Level Office cum Trining Centre	Nos				313	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Other General Economic Services(3470)</b>						
	<b>Modernisation of Equipments. (511)</b>						
SL-497	Modernisation of Equipments	Nos	12				
SL-498	Computerzation of offices	Nos.		8	8		
SL-499	Construction of Lab Offices Buildings	Nos		5	4		
SL-500	Modernisation of Equipments	Nos		14	12	14	
	<b>Atal Bihari Vajpayee Lok Prasar Sansthan (7075)</b>						
SL-501	Guest House & Residence Construction	16 (1 Guest House & 15 Residence)	16	16	16	16	
SL-502	Projects : (Deendayal Antyodaya Upchar Yojana)	1	1	1	1		
SL-503	Projects : (Ladli Laxmi Yojana)	1	1	1	1		
SL-504	Projects : (Rani Durgawati Swarojgar Yojana)	1	1	1	1		
SL-505	Projects : (Sanjha Chula Program)	1	1	1	1		
SL-506	Projects : (Swarnajayanti Gram Swarojgar Yojana Special Project)	1	1	1	1		
SL-507	Projects : (Tejaswani Yojana)	1	1	1	1		
SL-508	KAIR Establishment	1		1	1	1	
SL-509	Workshop	2		2	2		
SL-510	Internship	10				10	



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-511	Lok Seva Kendra Survey	330				330	
SL-512	Project / Policy Analysis	10				10	
SL-513	Research Associates	10				10	
SL-514	Workshop/ Seminars	3				3	
	<b>Construction of Lab Offices Buildings (9058)</b>						
SL-515	Construction of Lab Offices Buildings	Nos				5	
	<b>Computerization of Offices (9059)</b>						
SL-516	Computerization of Offices	Nos				8	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
<b>X</b>	<b>SOCIAL SERVICES (200)</b>						
	<b>General Education(2202)</b>						
	<b>Direction and Administration (80)</b>						
SL-517	Renovation Directorate and Establishment of New Add.Director office	Number of office	2	2	2	2	
	<b>N.S.S. (State Share) (82)</b>						
SL-518	organise camps to students for social welfare activities	Number of students	137680	130000	130000	130000	
	<b>Bhoj Open University (83)</b>						
SL-519	Grant to University SC/ST Stidemts to education development	Number of Students	13067	4500	12000	5000	
	<b>Books to SC/ST Students (85)</b>						
SL-520	Provide books & stationery SC/St students	Number of students	106429	95000	95000	105000	
	<b>Buildings (87)</b>						
SL-521	Building construction	Number of colleges	92	52	52	41	
	<b>Autonomous Colleges (117)</b>						
SL-522	Grant to development work for autonomous colleges	Number of Colleges	18	18	18	18	
	<b>Promotion of Games &amp; Sports (128)</b>						
SL-523	Sports facilities to college & tournament	Number of Colleges	366	353	353	378	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Centre of Excellence (1020)</b>						
SL-524	Grant to excellege college for development	number	1	1	1	1	
	<b>Serva Shiksha Abhiyan (RSK) (1072)</b>						
SL-525	KGBV Centers (Girls Hostel)	No. of Centers	207	207	207	207	
SL-526	Sarve Shiksha Abhiyan	No.of Children	10005320	10005320	40005320	10005320	
	<b>Construction of new H.S. / H.S.S. Building (C. Edu.) (1112)</b>						
SL-527	building	nos.	1	100	0	100	
	<b>Book Bank for H.S./ H.S.S. (C.Edu.) (1126)</b>						
SL-528	free book	nos.	2172887	2500000	2380788	2500000	
	<b>National Law Institute, Bhopal (1459)</b>						
SL-529	FOR CONSTRUCTION OF GIRLS HOSTEL	NUMBER OF UNIVERSITY	1	1	1	1	
	<b>Scholarships (2291)</b>						
SL-530	Scholarship for SC/ST Student to Phd./Merit Scholarship	Number of Colleges	63	100	100	100	
	<b>Bicycle for Girls(IXth Class) (C.Edu.) (2608)</b>						
SL-531	bicycle	nos.	534582	525000	521250	550000	
	<b>ICT @ School (C. Edu.) (2611)</b>						
SL-532	ict school	nos.		2000	0		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Gram ki Beti (2738)</b>						
SL-533	Scholarship to girls villages passed in 12th class in first division @ Rs 5000/- PA	Number of students	34206	65000	49000	47000	
	<b>Carrier Counselling (2739)</b>						
SL-534	Provide Guidance to students about job opportunities	Number of students	365935	300000	300000	300000	
	<b>Strengthening of Teachers Training Institution (RSK) (3057)</b>						
SL-535	Renovations/Repairs	no	0	4	0	4	
	<b>Free text book (RSK) (3063)</b>						
SL-536	Free Text Book PS	No.of Children	419333	419333	419333	419333	
	<b>Establishment of Excellency Institution (3193)</b>						
SL-537	Grant to excellege college for development	number	8	8	8		
	<b>Vocational course (New subject) (3194)</b>						
SL-538	Skill Development programme	Number of students		20000	4500	10000	
	<b>Pratibha Kiran (3195)</b>						
SL-539	Scholarship to urban girls of BPL Passed in 12th class in first division @ Rs 5000/- PA	Number of students	2733	3500	3500	4100	
	<b>Sanskrit Vishwa Vidyalaya (3247)</b>						
SL-540	Grant to Maharshi Padni Sankrit university Ujjain	No. of university	1	1	1	1	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Bicycles for VIth Class girls (RSK) (3248)</b>						
SL-541	Bicycles for class VIth Girls(RSK)	No. of Girls	286335				
SL-542	Children Benefited with Bicycle	No.of Children		337000	337000	348334	
	<b>Girls School Hostels (RSK) (3255)</b>						
SL-543	Girls hostel Construction	No. of Centers				320	
	<b>Strengthening of Regional Libraries (4033)</b>						
SL-544	library	nos.	0	4	0	4	
	<b>Strengthening of Agriculture School (4034)</b>						
SL-545	agriculture school	nos.	16	16	16	16	
	<b>Strengthening of Physical Education and Sports (4036)</b>						
SL-546	multipurpose hall	nos.	0	5	0	5	
	<b>Library Development (4048)</b>						
SL-547	Provide books & essential facilities to college library	Number of Colleges	70	60	60	45	
	<b>IT &amp; Audio Visual Modern Teaching (4049)</b>						
SL-548	Provide latest accessories to govt. collges for Modern Teaching	Number of Colleges	50	70	70	70	
	<b>Scholarship to Research Scholars for International &amp; National Scholarship Rs 3-5 La. (4051)</b>						
SL-549	Project scholarship to research scholors national & Internatitonal Level	Number of students	0	10	10	10	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Completion of Incomplete Buildings started under SSA (4115)</b>						
SL-550	Completion of incomplete building	no	0	2470	0	2470	
	<b>Scholarship to poor boys and girls of class VI to VIII (4148)</b>						
SL-551	To provide Scholarship Boys and Girls	No.of Children		209000	0		
SL-552	Scolarship to Poor Boys and Girls	No.of Children				573805	
	<b>Sampurna Gram Shikshit Yojna (5012)</b>						
SL-553	Sampurn Gram Shikshit Yojna	no				25	
	<b>Free education to BPL student (Vikramaditya Scheme) (5042)</b>						
SL-554	to grant education fees to BPL Students	Number of students	1932	4000	3000	4000	
	<b>Information &amp; Technology (5043)</b>						
SL-555	Tp purchase of legal software computer & to provide broad band connection charges for directorate and colleges	Number of Colleges	160	185	185	100	
	<b>Stipend to Disabled student (5044)</b>						
SL-556	Scholarship to disabled student	Number of students	95	2000	2000	2000	
	<b>Research award scheme for handicapped student (5045)</b>						
SL-557	Research awards scheme for handicapped students	Number of Colleges	1	10	1	10	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Transport facility to Girls student (5046)</b>						
SL-558	Provide Transport facilities to girls whose residential 05 KM away from collges	Number of students	42104	65000	65000	64000	
	<b>Construction of Staff room (5047)</b>						
SL-559	to construct staff room in colleges	Number of students	20			10	
	<b>Upgradation of laboratories (5048)</b>						
SL-560	Provide latest accessories to govt. collges for science laboritories	Number of Colleges	70	30	30	22	
	<b>Award to excellent student (5049)</b>						
SL-561	Award to Excellene Principal and students	Number of students	15	5	5	20	
SL-562	Award to Excellent Students	No. od Students		10	10		
	<b>New Univerisrty Establishment (Sagar Division) (5085)</b>						
SL-563	for infrastucture and establishment	number	1	1	1	1	
	<b>M.P.(Niji Vishwavidya) Adhinium , 2007 (6007)</b>						
SL-564	Grant for salary to Ayog Chairtmen & Members & office expenditure	number	1	1	1	1	
	<b>IEDSS (6015)</b>						
SL-565	iedss student	nos.	20000	21300	20889		
	<b>Shiksha Protsahan Yojna (6016)</b>						
SL-566	shikshak Protsahan Yojna	no				8333	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Sakshar Bharat (6017)</b>						
SL-567	Sakshar Bharat Honorarium to Prerak	No				100000	
	<b>RMSA (7043)</b>						
SL-568	school	nos.	0	1000	0	1000	
	<b>Model School Establishment (7044)</b>						
SL-569	school	nos.	201	201	201	201	
	<b>Girls Hostel Establishment (7045)</b>						
SL-570	hostel	nos.	198	201	201	201	
	<b>IIT &amp; Medical Student Training (7046)</b>						
SL-571	student	nos.	297	400	437	600	
	<b>Upgradation of 160 New HS to HSS (7048)</b>						
SL-572	300 school	nos.	300	300	300	100	
	<b>Reimbursement of tuition fee to private school under RTE (7049)</b>						
SL-573	To provide Fees to private school under RTE	No.of Children	274722			824000	
	<b>ELTI (8057)</b>						
SL-574	ELTI NEW	no	1			1	
	<b>Uniform to Boys (RSK) (8058)</b>						
SL-575	APL Boys Benifited	No.of Children	1689366	1722655	1722655	1719390	



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Transportation to Girls (8059)</b>						
SL-576	transportation	nos.		34000	0		
	<b>Upgradation of MS to HS in urban areas (8060)</b>						
SL-577	100 school	nos.	100	100	100		
SL-578	50 school	nos.				50	
	<b>Construction of JD/DEO Building (8061)</b>						
SL-579	building	nos.				4	
	<b>Scholarship to single Girls (8062)</b>						
SL-580	scholarship	nos.	0	2500	0		
SL-581	scholarship girls	nos.				2500	
	<b>New Subject (8063)</b>						
SL-582	to open new subjects in college	Number of Colleges	21				
SL-583	TO OPENNEW SUBJECTS IN COLLEGES PROVIDE FURNITURE PHOTOCOPY AND NESSESSORY OFFICE EQUIPMENT	NUMBER OF COLLEGE		15	15	25	
	<b>New Colleges (8064)</b>						
SL-584	infrastructure of new college	Number of Colleges	20				
SL-585	INFRASTRUCTURE OF NEW COLLEGES PROVIDE FURNITURE PHOTOCOPY AND NESSESSORY OFFICE EQUIPMENT	No.of colleges		20	20	20	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Hindi University Establishment (8065)</b>						
SL-586	FOR INFRASTRUCTURE AND ESTABLISHMENT	NUMBER OF UNIVERSITY	1	1	1	1	
SL-587	To open new universty	number	1				
	<b>Teacher Education (9060)</b>						
SL-588	Teacher Education	No		1	1		
	<b>Girls Hostels Running Cost (9061)</b>						
SL-589	Girls Hostel Running Cost	No		1	1		
SL-590	Tokan Provison	no				3	
	<b>ELTI office Construction (9062)</b>						
SL-591	ELTI office construction	no		1	1		
SL-592	ELTI Office and Hostel building	no				1	
	<b>RSK office purchase(Last Yr.) (9063)</b>						
SL-593	RSK Office purchse(Last Yr)	no		1	1		
	<b>Construction of Hostels under Super 100 Scheme (9065)</b>						
SL-594	hostel	nos.		2	0	2	
	<b>Laptop for Meritorious Students (10196)</b>						
SL-595	laptop	nos.				6000	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Smart Phone to First Year College (10201)</b>						
SL-596	Provide Smart Phone to First Year Students of colleges admitted	Number of students				1	
	<b>Technical Education(2203)</b>						
	<b>New Courses in emerging Technologies (1052)</b>						
SL-597	Eklavya Polytechnic (Ad.Tr.)	Institutes in Nos.	2	2	2	2	
SL-598	Building works	Institutes in Nos.	35	42	18	42	
SL-599	Dr. Baba Sahib Ambedker	Institutes in Nos.	2	2	2	2	
SL-600	Employability	Institutes in Nos.	0	6	1	6	
SL-601	Establishing link between DTE and Institutes, introducing EDUSET Programmes	Institutes in Nos.	60	60	60	60	
SL-602	Grant in Aid	Institutes in Nos.	69	68	68	68	
SL-603	Quality Improvement Programmes	Institutes in Nos.	21	7	7	7	
SL-604	Scholarships	Institutes in Nos.	46	67	67	67	
SL-605	Special Teaching aids	Institutes in Nos.	5				
SL-606	strengthening Dr. Ambedkar Poly.Instt. and other poly. of SC concentration areas	Institutes in Nos.	73	73	73	73	
SL-607	To introduce new courses in polytechnics and Engineering Colleges in emerging areas.	Institutes in Nos.	33	42	42	43	
SL-608	Training and updation	Institutes in Nos.	42	60	60	60	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Sports&amp; Youth Services(2204)</b>						
	<b>Incentives to Players (258)</b>						
SL-609	Incentive	Players	52000	30000	30000		
SL-610	Coaching	Players				75000	
	<b>Sports Authority of M.P. (259)</b>						
SL-611	Grant in aid	Institute	1	1	1	1	
	<b>Coaching to Players (260)</b>						
SL-612	Coaching	Players	112156	100000	100000	110000	
	<b>Purchase of Sports Goods to Distt. Coaching Centres (262)</b>						
SL-613	Grant in aid	Center	50	50	50	51	
	<b>Grant to Yuva Sandhi (266)</b>						
SL-614	Grant in aid	Institute	1	1	1	1	
	<b>Grant to Development of Infrastructures of Gross Root Facilities (267)</b>						
SL-615	Grant in aid	Stadium	1	30	30	30	
	<b>Grant to Development and Improvement of Sports (269)</b>						
SL-616	Honorarium	Coaches	1				

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>Incentives to Players (2060)</b>						
SL-617	Incentive	Players	1				
	<b>Grant to Yuva Sandhi (2067)</b>						
SL-618	Grant in aid	Institute	1				
	<b>Grant for Development of Infrastructure (2069)</b>						
SL-619	Grant in aid	Stadium	30	200	200	210	
	<b>Information Tecnology (2613)</b>						
SL-620	Grant in aid	Computer	15	50	50	52	
	<b>Honorarium to Coaches (3150)</b>						
SL-621	Honorarium	Coaches	150	150	150	190	
	<b>Women Hockey Academy (3152)</b>						
SL-622	Academy	Players	1	52	52	72	
	<b>Administrative Academies (3153)</b>						
SL-623	Academy	Academy	13	459	459	500	
	<b>Infrastructure Academies (3154)</b>						
SL-624	Academy	Infrastructure	13	16	16	16	
	<b>Cricket Academy Gwalior (5015)</b>						
SL-625	Academy	Academy	1	24	24	24	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A. (5016)</b>						
SL-626	Panchyats and Janpad Panchyats	Panchayats	2375	2335	2335	2335	
	<b>Administration (5089)</b>						
SL-627	administration	Estblishment	411	411	411	411	
	<b>Badminton Academy (7036)</b>						
SL-628	Academy	Players	25	35	35	35	
	<b>DSYW Academy Scholarship (7037)</b>						
SL-629	Academy	Student	83	60	150	170	
	<b>Beti Bachao Abhiyan (8070)</b>						
SL-630	District	Training				50	
	<b>Establishment of Archeries (8071)</b>						
SL-631	Center	Center		4	4		
	<b>Olympic Game 2020 (9070)</b>						
SL-632	Olympic Games	Players		10000	10000		
SL-633	Grant in aid	Players				15000	
	<b>Bhopal Lake Festival (9071)</b>						
SL-634	Lake Festival	Lake Festival		1	1		
SL-635	Grant in aid	Festival				1	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Divisional Women Sports Meet (9072)</b>						
SL-636	Division	Division		7	7		
SL-637	Grant in aid	Players				8000	
	<b>Divisional Rural Sports Meet (9073)</b>						
SL-638	Division	Division		7	7		
SL-639	Grant in aid	Players				12000	
	<b>Skill Development (9074)</b>						
SL-640	District	District		24	24		
SL-641	Grant in aid	Training				750	
	<b>Hockey feeder Centre (9075)</b>						
SL-642	District	District		20	20		
SL-643	Grant in aid	Center				25	
	<b>Day Boarding Badminton/ Tennis Training centre (9076)</b>						
SL-644	Center	Players		90	90		
SL-645	Academy	Players				90	
	<b>High Altitude Programme for Players (9077)</b>						
SL-646	Grant in aid	Players				350	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>Hockey Synthetic Track (9078)</b>						
SL-647	Grant in aid	Track				15	
	<b>Arts &amp; Culture(2205)</b>						
	<b>Excavation &amp; Survey (20)</b>						
SL-648	Excavation	Nos	1	1	1	1	
SL-649	Tehsil wise survey	nos	22	30	30	33	
	<b>Conservation Cell (21)</b>						
SL-650	Chemical Conservation fo antiquites	Nos	521	500	500	500	
SL-651	Chemical Conservation of monuments	Nos	3	3	3	4	
SL-652	Clearens of Monuments	NOs	39	70	70	70	
SL-653	Conservation of monuments	Nos.	11	12	12	14	
SL-654	Minor work of monuments	Nos	6	3	3	2	
SL-655	Other maintenance work	Nos				3	
	<b>Public Library (24)</b>						
SL-656	Purchase of Archaeological Importance books	Nos	50	100	100	490	
SL-657	Repair / Binding of old Books	Nos.				50	
	<b>Museum Building (25)</b>						
SL-658	Conservation of museum	Nos		16	16		



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Modelling Cell (92)</b>						
SL-659	Manufacturing of Plaster cast	Nos	1600	1550	1550	1600	
SL-660	Manufacturing of new molds	Nos		3	3	3	
	<b>Museums Establishment (97)</b>						
SL-661	upgrading of museum	Nos		9	9		
	<b>Grant in Aid (99)</b>						
SL-662	Grant in aid to puratatva sangh	Nos		14	14		
SL-663	Devlopments of jila puratataav sangh museum	Nos				8	
SL-664	Grant in Aid to puratatva sangh	Nos				14	
	<b>Artist Welfare Fund (134)</b>						
SL-665	Grant for treatment	Number of Treatment		10	6	10	
	<b>Establishment of Navin Srijan Peeths (136)</b>						
SL-666	Pay & Allowance	Number of Pay & Allowance	2	2	2	2	
	<b>National/State Samman (143)</b>						
SL-667	Jury/Award/Programmesj	Number of Jury/Award/progr amme	5	22	0	22	
	<b>Grant to Non-Govt. Instituti- ons (1021)</b>						
SL-668	Grant for Institutions	Number of Institutions	334	250	311	300	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Grant for Samaroh (1024)</b>						
SL-669	Ceremony Samaroh	Number of Samaroh	78	30	29	30	
	<b>Grant in Aid to Tribal Welfare institution (1493)</b>						
SL-670	Publication/Programmes	Number of Publication/Programmes	65	65	50	65	
	<b>Development grant to Parishad /Academics (2358)</b>						
SL-671	Publication/Programmes	Number of Publication/Programmes	70	70	54	70	
	<b>Directorate of State Archives (2507)</b>						
SL-672	Archives Exhibitions	Nos		2	2		
SL-673	Microfilming of records	No.of documents		30000	30000		
SL-674	Publication of book	Nos		2	2		
SL-675	Repair of Records	No. of file		8000	8000		
SL-676	Archives Exhibitions	Nos				2	
SL-677	Pubpication of books	Nos				2	
SL-678	Reference of Media of historical records	No of Departments				2	
SL-679	Repair of Records	No of File				8000	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Dr. Shanker Dayal Sharma State Museum (2615)</b>						
SL-680	Drama,Festival,Seminal,Lectures,Symposia,Exhibition&Competition	Nos.	113	113	113	113	
	<b>Ragistraration of Puravsesh (2618)</b>						
SL-681	Pay & Allownses & Registration of Antiquities	Nos		120	120	6	
	<b>Collection/Documentation &amp; Exhibition Activities related to freedom Struggle (TSP) (3187)</b>						
SL-682	Organization of Various Programmes,DramaFestival,Seminar,Lectures,Symposia,Exhibition,Competition,Research,Documentation	Nos.	125	120	120	123	
	<b>Collection/Documentation &amp; Exhibition Activities related to freedom Struggle (SCSP) (3188)</b>						
SL-683	Organization of Various Programmes,DramaFestival,Seminar,Lectures,Symposia,Exhibition,Competition,Research,Documentation	Nos.	5	5	5	5	
	<b>Financial Assistance to Physically Handicapped literates and Artists (3206)</b>						
SL-684	Financial Assistance	Number of Financial Assistance	5	10	0	10	
	<b>Radio Azad Hind (4015)</b>						
SL-685	Infrastructural Development & Programme Production	Nos.	365	365	365	365	
	<b>Propagation of Archeological Activities (4020)</b>						
SL-686	Awards	Nos		1	1	1	
SL-687	Graphic documentation of monuments & museums	Nos		55	55		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-688	Lecture	Nos		2	2		
SL-689	Mela/festival /excavation	Nos		6	6		
SL-690	Publication of excavation/survey reports	Nos		2	2	3	
SL-691	Publication of folders /foleo	Nos		2	2	2	
SL-692	Research seminar	Nos		2	2		
SL-693	Traning	Nos		2	2	1	
SL-694	chitrakala pratiyogita	Nos				6	
SL-695	Exhibition	Nos				28	
SL-696	Seminar	Nos				4	
SL-697	Documentation of Monuments	Nos.				50	
SL-698	Documentation of Museum	Nos.				2	
	<b>Dr. B.S. Vakankar Srujan Peeth Establishment (4120)</b>						
SL-699	Exploration	Nos		1	1		
SL-700	Lecture	Nos		3	3		
SL-701	Purchase of official furniture	Nos		20	20		
SL-702	Purchase of Reserch jernal & books	Nos		400	400		
SL-703	purchase official equipments	Nos		18	18		
SL-704	Seminor	Nos		1	1		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-705	Work shop	Nos		2	2		
SL-706	Excavation	Nos				1	
SL-707	Exploration	Nos				1	
SL-708	Lecture	Nos				4	
SL-709	Purchase of Research Journals & books	Nos				100	
SL-710	Research works	Nos				3	
SL-711	Seminar	Nos				1	
SL-712	work shop	Nos				2	
	<b>Dharampal Shodh Peeth (4129)</b>						
SL-713	Establishment of Shodhpeeth	Nos.	4	4	4	4	
	<b>1857 Mukti Sangram ke 150 varsh Samaroh (4130)</b>						
SL-714	Drama,Festival,Seminal,Lectures,Symposia,Exhibition&Competition	Nos.	2	2	2	2	
	<b>Vikramaditya Shodhpeeth (5000)</b>						
SL-715	Establishment of Shodhpeeth	Nos.	5	5	5	5	
	<b>Maharishi Vedvyas Rashtriya Sanmaan (5004)</b>						
SL-716	Award	Nos.	2	2	2	2	
	<b>Maharishi Agrasen Rashtriya Sanmaan (5005)</b>						
SL-717	Award	Nos.	2	2	2	2	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Natya Manchan (6078)</b>						
SL-718	Drama Festival	Nos.	2	2	2	2	
	<b>Conservation of Heritage 13th FC (7103)</b>						
SL-719	Conservation of monuments	Nos		104	104		
SL-720	Sculpture shede	Nos		8	8		
SL-721	Upgrading of museums	Nos		1	1		
	<b>Jannayak Tanya Bheel (7104)</b>						
SL-722	Infrastructural Development	Nos.	1	1	1	1	
	<b>Museum building &amp; Establishment (7181)</b>						
SL-723	conservation & security work of museum	Nos				24	
SL-724	Upgrading of museum	Nos				7	
	<b>IT / E-Governance (10218)</b>						
SL-725	Infrastructural Development	No.				1	
	<b>Policy Reforms, Enterprise Resource Planning and Vision 2018 (10219)</b>						
SL-726	Infrastructural Development	No.				1	
	<b>Medical &amp; Health(2210)</b>						
	<b>Urban Health Services Allopathy 110 Hospitals &amp; Dispensaries (690)</b>						
SL-727	construction of hospital	No.of buildings	70	81	33	21	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Prevention &amp; Control of Communicable Diseases Malaria (691)</b>						
SL-728	blood slide storage	No.of blood slides	6407	74	94	76	
	<b>Prevention of Food Adulteration (713)</b>						
SL-729	food sample testesd	number of sample	8260	5000	4249	5000	
	<b>Drugs Control (714)</b>						
SL-730	Drug Sample tested	nos	2049	2000	1117	2000	
	<b>Strengthening of Aurvedic / Homeo. &amp; Unani Hospital &amp; Dispensaries with Provision of Medicine (1242)</b>						
SL-731	no.	Nos.	18	25	25	614	
	<b>Scholarships &amp; Stipends to Tribal Students (1278)</b>						
SL-732	Scholarship & Sipends to SC students	no. of students	179				
SL-733	Scholarship & Stipends to ST Students	no of students	214				
SL-734	Scholarship & Stipends to SC/ST Students	no. of students		368	368	393	Scholarships & Stipends to ST./SC. Students
	<b>Construction of Primary Health Centres (NABARD) (2732)</b>						
SL-735	chs/phc/sub health centers building construction (nabard)	No.of buildings	52	228	65	97	
	<b>Establishment of District Ayurvedic Hospital in New Disticts. (3034)</b>						
SL-736	No. of Hospitals	Nos.	50	50	50	50	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Establishment of Unani College at Bhopal (3035)</b>						
SL-737	No. of Colleges	Nos.	1	1	1	1	
	<b>Creation of posts in Female - Ayurvedic Training at Rao District Indore (3036)</b>						
SL-738	No. of Female Posts	Nos.	1	1	1	1	
	<b>Establishment of Ayurvedic Hospital (3037)</b>						
SL-739	No. of Avurvedic Hospitals	Nos.	1	4	4	4	
	<b>Strengthening of directorate and district offices (3038)</b>						
SL-740	No. of District Offices	Nos.	8	8	8	8	
	<b>Creation of post in Ayurvedi College (3040)</b>						
SL-741	No. of Posts	Nos.	7	7	7	7	
	<b>Creation of postgraduate in Unani College (3041)</b>						
SL-742	No. of Colleges	Nos.	1	1	1	1	
	<b>Creation of postgraduate in Homeopathic College (3042)</b>						
SL-743	No. of Colleges	Nos.	1	1	1	1	
	<b>Creation of Post of Para-medical college Staff (Ayurvedic) (3043)</b>						
SL-744	No. of Posts	Nos.	7	7	7	7	



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Construction of control Amphex at Bhopal (3044)</b>						
SL-745	Control Amphex	Nos.	3	3	3	3	
	<b>Creation of Post in Ayurvedic and Homeopathic Dispensaries (3045)</b>						
SL-746	No. of Posts	Nos.	15	15	15	15	
	<b>Establishment of Drug Control office (3047)</b>						
SL-747	No. of Offices	Nos.	1	1	1	1	
	<b>Grant of Ayurvedic/ Homeo Board (4040)</b>						
SL-748	no	Nos.	2	2	2	2	
	<b>Establishment of AYUSH Dispensary (6025)</b>						
SL-749	Dispensaries	Nos.	148	148	148	148	
	<b>Creation of Post of Ayush Wing in District Allopathy Hospital (7064)</b>						
SL-750	No. of Posts	Nos.	36	36	36	36	
	<b>Creation of Post (PG course) in 4 of Ayurvedic college Bhopal,Gwalior, Rewa,Ujjain (7065)</b>						
SL-751	No. of Posts	Nos.	0	4	0	4	
	<b>Health Infra Structure 13 F.C (7078)</b>						
SL-752	Health Infrastructure	No.of buildings	59	26	20	50	
	<b>Health Infrastructure Rural (7123)</b>						
SL-753	chs/phc/sub health centers building construction	No.of buildings	99	55	39	136	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>E-Governance Project (7125)</b>						
SL-754	no	Nos.	0	100	0	100	
	<b>Incentive for SC/ST under Blindness Control Programme (8085)</b>						
SL-755	cataract operation	Nos.	464729	455000	250000	455000	
	<b>Pre-fabricated sub health centre (8089)</b>						
SL-756	pre fabricated sub health center	No.of buildings.	181	487	314		
	<b>Creation of post PG courses in Govt. Homeopathic college Bhopal (8102)</b>						
SL-757	no	Nos.	0	1	0	1	
	<b>Upgradation of Government Ayurvedic College &amp; Hospital Burhanpur Indore &amp; Jabalpur (9090)</b>						
SL-758	no	Nos.		3	3	3	
	<b>Construction of furnished Dispensaries (with Equipments) (10005)</b>						
SL-759	no	Nos.				50	
	<b>Propagation of AYUSH Medical Facilities &amp; Schemes (10226)</b>						
SL-760	no	Nos.				50	
	<b>National Mission on AYUSH including Mission on Medicinal Plants (AYUSH) (10227)</b>						
SL-761	no	Nos.				50	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Policy Reforms, Enterprise Resource Planning and Vision 2018 (10228)</b>						
SL-762	no	Nos.				50	
	<b>Water Supply &amp; Sanitation(2215)</b>						
	<b>Urban Water Supply Schemes (197)</b>						
SL-763	Execution of Urban Water Supply Schemes (Normal)	No.of schemes	2	5	5	3 -	
	<b>Fluorosis control Programme for other districts (211)</b>						
SL-764	Fluorosis Control Programme in M.P.	No.of habs	846	850	850	950 -	
	<b>Brackishness Control Programme (RWS) (1364)</b>						
SL-765	Brackishness Control Programme in M.P.	No.of Habs	103	75	75		
	<b>Coverage of PC Habitation (RWS) (2019)</b>						
SL-766	Coverage of PC habitations	No.of Habs	14778				
SL-767	Coverage of PC habitations (RWS)	No.of Habs		11400	11400	8000 -	
	<b>Water Supply in Rural Schools (2021)</b>						
SL-768	Drinking Water supply in Rural Schools	No.of Schools	5124	5154	5154	1400 -	
	<b>Provision for PWS Schemes (2026)</b>						
SL-769	Execution of Rural Piped Water Supply Schemes	No.of Sch/Habs	1756	1800	1800	1600	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Construction of Hand-Pumps Platform (RWS) (2030)</b>						
SL-770	Construction of HP platforms	No.of PF	27915	30000	30000	25000	-
	<b>Maintenance of PWSS (only creation of new sources where dried) (RWS) (2031)</b>						
SL-771	Maintenance Rural PWSS (Creation of new sources where source dried & their interconnection) & O&M of bigger grouped water supply schemes	No.of schemes	1228	1016	1016	1200	-
	<b>Penchvelly Group Water Supply Scheme (7127)</b>						
SL-772	Execution of Penchvelly Group Water Supply Scheme	No.of scheme	0	1	0	1	
	<b>Infrastructure &amp; Development Works (8254)</b>						
SL-773	Infrastructure & Development Works	No.of schemes	0	1	0	1	
	<b>Drinking Water Facilities in Rural Anganwadi (9001)</b>						
SL-774	Drinking Water supply in Rural Anganwadies	No.of Anganwadi		5794	5794	4400	
	<b>Housing(Including Police Housing)(2216)</b>						
	<b>Indira Awas Yojna (528)</b>						
SL-775	House constructions	No.of Houses	67695	112936	112936	160748	Null
	<b>Police Housing (3069)</b>						
SL-776	costruction of houses	Nos of houses & Administration Building	2500				

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>CM Awas Yojna (Apna Ghar) (3157)</b>						
SL-777	House constructions	No.of House	5846	5005	14005	6037	Null
	<b>Prefabricated Structure in Naxal effected area (8269)</b>						
SL-778	costruction & Equipment	Nos of construction and equipment	0	500	500	500	
	<b>Construction of Police Houses in Tribal Areas (9119)</b>						
SL-779	Construction of house & Administrative. Building and ETC	Nos of houses & Administration Building		100	100		
	<b>Improvement of Police Transit Accomodation (9120)</b>						
SL-780	Construction of house & Administrative. Building and ETC	Nos of houses & Administration Building		171	171	800	
	<b>Improvement of Police Lines (9121)</b>						
SL-781	Construction of house & Administrative. Building and ETC Construction of house & Administrative. Building and ETC	Nos of houses & Administration Building		171	171	2000	
	<b>Urban Development (incl. State CapitalProj. &amp; Slum Area Dev.)(2217)</b>						
	<b>Gwalior Counter Magnet (168)</b>						
SL-782	infrastructure devlopment	Nos.	1	1	1	10	town

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Direction and Administration (172)</b>						
SL-783	development plan preparation	Nos.	10	10	10	10	town
	<b>Residential Buildings (560)</b>						
SL-784	F Type Quarters	Nos				36	work in progress
	<b>Non-Residential Buildings (561)</b>						
SL-785	Maintenance of Govt. Building	Nos	6	6	6		
SL-786	Construction of the Non Residential Building	Nos				8	
	<b>Roads and Bridges (563)</b>						
SL-787	Road and Bridge	Km	15	15	15		
SL-788	Construction of Road in Bhopal	Km				18	
	<b>Beautification of Area (565)</b>						
SL-789	Development of Park and Maintenance	Nos	7	8	8		
SL-790	Greenery and Land Protection	Nos				5	
	<b>Swarna Jayanti Shahari Rojgar Yojna (1363)</b>						
SL-791	Beneficiary	Beneficiary	15981	9000	4862	9000	
	<b>Regional Plan (2001)</b>						
SL-792	preparation of regional plan	Nos.	0	1	0	1	planning region
	<b>Information Technology (2387)</b>						
SL-793	upgradation of office	Nos.	4	4	4		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>A.D.B.Project (Cost.) (estt.) (UAD) (2625)</b>						
SL-794	Urban Water Supply and Environmental Improvement Project in 4 Major cities	Packages	13	23	23		
SL-795	Water Supply Scheme ( EAP) for Tier II Cities ( No of Cities 114)	Packages				123	
	<b>Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) (2759)</b>						
SL-796	Infrastructure Development of 4 Major Cities	No of Projects	6	38	7	4	
	<b>Integrated Housing Slums Development programme(IHSDP) (2761)</b>						
SL-797	Housing Development	No of Projects	0	56	3	31	
	<b>Establishment of forest Division (3259)</b>						
SL-798	Establishment of Forest Division	Nos	38				
SL-799	Employees Salary and Other allowances	Nos		38	38		
SL-800	Establishment	Nos				38	
	<b>Destination project Chitrakoot (4086)</b>						
SL-801	infrastructures of town	Nos.	1	1	1		
SL-802	infrastructure development	Nos.				1 town	
	<b>Beautification of Area Maintenance (4139)</b>						
SL-803	Construction of park and fencing (Prevention of Land)	Nos	7	10	10	10	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Construction of Bar Memorial in Bhopal (5071)</b>						
SL-804	War Memorial	Nos	1	1	1	1	
	<b>Hath Thela &amp; Riksha Welfare Scheme (5096)</b>						
SL-805	Beneficiary	Beneficiary	7590	10000	4321	5000	
	<b>Welfare of domestic women workers in urban areas (6047)</b>						
SL-806	Beneficiary	Beneficiary	18695	20000	10984	20000	
	<b>Grant to Development Authority (8112)</b>						
SL-807	infrastructure development	Nos.	7	7	7	7	development authority
	<b>Construction &amp; Upgradation of Training Institute for Higher Civil Services (8113)</b>						
SL-808	New Work	Nos				1	
	<b>Extension of Mantralaya (Vallabh Bhawan) (8114)</b>						
SL-809	New Work	Nos				1	
	<b>Urban Street Vendors Welfare Scheme (Beneficiary Oriented) (8261)</b>						
SL-810	Beneficiary	Beneficiary	10642	10000	5505	10000	
	<b>Urban Street Vendors Welfare Scheme (Infrastructure Development) (8262)</b>						
SL-811	Beneficiary	Beneficiary	377				



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>Lokaukta Bhawan (9123)</b>						
SL-812	Lokayukta Building	Nos		1	1	1	
	<b>New Transit Hostel Building (9124)</b>						
SL-813	New Work	Nos				1	
	<b>IT / E-Governance (10235)</b>						
SL-814	New Work	Nos				1	
	<b>Policy Reforms, Enterprise Resource Planning and Vision 2018 (10236)</b>						
SL-815	New Work	Nos				1	
	<b>Policy Reforms, Enterprise Resource Planning and Vision 2018 (10365)</b>						
SL-816	Policy Reform,Ent. Res. Plann.& Vision 2018	Nos.	1				
	<b>Kesh Shilpi Kalyan Yojana (10381)</b>						
SL-817	Beneficiary	Beneficiary		23500	404	10000	
	<b>Information Publicity(2220)</b>						
	<b>Production of films. (697)</b>						
SL-818	No. of films	Nos.	25	42	42	45	
	<b>Information Technology (4025)</b>						
SL-819	No. of portal	Nos.	21			52	
SL-820	No. of website	Nos.		3	3		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Establishment of Media Centre in Bhopal &amp; New Delhi (4026)</b>						
SL-821	No. of media center	Nos.	2	3	3	3	
	<b>Information Camp in Tribal Area (4027)</b>						
SL-822	No. of Camps	Nos.	784	250	250	250	
	<b>Publication (4029)</b>						
SL-823	No. of publication	Nos		10	10	10	
	<b>Monitorium of Electronic Media &amp; News Channels (4030)</b>						
SL-824	No. of channel	Nos.	18	18	18	18	
	<b>Integrated Publicity of Government Schemes (9133)</b>						
SL-825	No. of publicity	Nos.		220	220		
SL-826	No. of district	Nos				51	
	<b>Development of SCs, STs &amp; OBCs(2228)</b>						
	<b>Remuneration for Coaching for Competitive Examinations (182)</b>						
SL-827	Coaching for Competitive Examinations for Professional Courses (CSP)	no of Student	113				
	<b>Udyami Vikas Sansthan (184)</b>						
SL-828	Udyami Vikas Sansthan	no of Institute	1			1	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>M.P. Council for Employment &amp; Training (187)</b>						
SL-829	M.P. Council for Employment and Training	Institute	1			1	
	<b>Establishment grant to M.P. Tribal Finance Development Corporation (190)</b>						
SL-830	Establishment Grant to Tribal Finance and Dev. Corporation	no of Institute	1			1	
	<b>Chhatra Grihas (196)</b>						
SL-831	Chhatra Griha Yojana	student	4077	815	0	5000	
	<b>Preservation and Development of Tribal Culture (204)</b>						
SL-832	Preservation and Development of Tribal Culture	no. of shiver & Student				100	
	<b>Grant to Voluntary Organisations for Education Development (335)</b>						
SL-833	education aid	Nos of organisation	35				
SL-834	Grant to Voluntary Organisation for Education	nos		35	35	35	
	<b>Re-imbusement of Board Exam. fees for H.S. Board (336)</b>						
SL-835	Board exam fees	Nos of students	46665				
	<b>Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs) (344)</b>						
SL-836	remove untouchability	Nos of gram panchayat	51				

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Development of S.C. Colonies (353)</b>						
SL-837	development of SC colonies	Nos of colonies	1990	2650	2650	2000	
	<b>Scheme for Assistance to S.C.s (357)</b>						
SL-838	casual relief	Nos of beneficiaries	2346				
SL-839	Schemes for Assistance to SCs	Nos of beneficiaries		3000	3000	3000	
	<b>Prematric Scholarships (615)</b>						
SL-840	Scholarship	No.of Std.in lakh	20	35	35	35	
	<b>Postmatric Scholarships (616)</b>						
SL-841	scholarship	No.of Std.in Lakh	5	6	6	7	
	<b>M.P. Pichra varg Vitta Evam Vikas Nigam (625)</b>						
SL-842	Share Capital	No. of OBC/Minorities		1	1	1	
	<b>Employees/Officers Training Programme (1057)</b>						
SL-843	training	Nos of employer	50				
SL-844	employees/officers training programme	Nos of employees		50	50	50	
	<b>Assistance under SC/ST P.A. Act. (1060)</b>						
SL-845	relief of APO Act	Nos of beneficiaries	3208				

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Banchada-Bedia Caste Marriages (1061)</b>						
SL-846	banchada-bedia caste marriag	Nos of couples	0	10	10	10	
	<b>Merit Schalarship (1204)</b>						
SL-847	Scholarship	No of Students	158	200	200	200	
	<b>For implementation of schemes by T.R.I. (1288)</b>						
SL-848	Research and Training Preservation of Tribal culture (TRI)-(CSP)	no of Buletan	12			12	
	<b>Vanya Prakashan (1481)</b>						
SL-849	Vanya Prakasan	no of Grant	1				
	<b>Re-imbusement of Fees of the Students studying in Public Schools (2075)</b>						
SL-850	re-reimbusement of fees of the students studying in sainik & public scools	Nos of students	254	260	260	260	
	<b>Upgradation of Hostels and Ashrams (2082)</b>						
SL-851	Upgradation of Hostels and Ashrams	Nos of work	1303	1386	1386	1386	
	<b>Chhatra Griha (2207)</b>						
SL-852	Chhatra-griha	No.of chhatra - griha	48	200	200	1000	
	<b>Post matric Hostel (2269)</b>						
SL-853	Post Matric Hostels	no of nstitute	5906	110	0	106	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Strengthening of Administration at block level (2270)</b>						
SL-854	Strengthening of Administration at Block level (Salary of CEOS)	no of Block.	89				
	<b>Higher Education Facility of at Delhi (2271)</b>						
SL-855	Higher Education Facility at Delhi	no of student	5				
	<b>Post matric Scholarships (2273)</b>						
SL-856	Post Matric scholarship (STATE)	no of student	10000	202435	0	148000	
	<b>Reimbursement of Examination fees to Vavsaik Pariksha Mandal (2274)</b>						
SL-857	Re-imbursment of Examination fee to Vyavsaik Priksha Mandal	no of student	20745	21800	21800	2900	
	<b>Establishment of Excellence Centre for Education of each district (2276)</b>						
SL-858	Establishment of Center of Excellence in Each Districts & Blocks	no of student	88	216	216	88	
	<b>Admission in Public Schools (2278)</b>						
SL-859	Admission in Sainik / Public Schools	no. of student	130	140	125	130	
	<b>Pool for Development Schemes related to S.C. (2299)</b>						
SL-860	pool for development schemes	Nos of work		1000	1000	100	
	<b>Incentive for Selection in the UPSC and PSC Examination (2393)</b>						
SL-861	Grant	No.-of Students	121				

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-862	Financial Assistance	No. of Students		100	100	125	
	<b>Caste Certificate (2394)</b>						
SL-863	Admission in Sainik / Public Schools	no. of student	165600				
SL-864	Caste Certificate to STS	no. of Students				1647600	
	<b>Coaching for All India Services (2395)</b>						
SL-865	Coaching for All india Services	no. of student	70				
SL-866	Coaching for UPSC Exama.	no. of Students				60	
	<b>Information Technology (2396)</b>						
SL-867	Information Technology	no. of Institute	50				
	<b>Monitoring and Evaluation TADP (2400)</b>						
SL-868	Monitoring and Evaluation Units(TADP)	no. of Estt. Expen.	30	57	57	68	
	<b>Development of Premitive Tribe Groups (2403)</b>						
SL-869	Development of Primitive Tribe Groups (State)	no. of Estt. Expen.	67				
	<b>Local Development Fund (2404)</b>						
SL-870	Local Development Works (State)	no. of Estt. Expen.	67	67	67	67	
	<b>Strenthening of Ashram and Hostels (2405)</b>						
SL-871	Strengthening of Hostels/Ashrams	no. of Institute	50	196	196	250	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>Pool Fund for Dev. Schemes ST (2442)</b>						
SL-872	Pool Fund	no. of Beneficiaries	53901			200	
	<b>Overseas scholarship to ST students (2526)</b>						
SL-873	Overseases Scholarship to ST Students	no. of Student	7	10	10	10	
	<b>Incentives to condidates for all india services (2529)</b>						
SL-874	Incentive to Candidates for All India & State Services	no. of Student	42	300	300		
	<b>Establishment expenditure of Girls Hostel (2642)</b>						
SL-875	Establishment Exp. (Hostels)	No.of Hostels	50				
SL-876	Establishment Exp. (Employees)	No. of Employees	240	240	240	240	
	<b>Establishment expenditure of Hostel at divisional level (2643)</b>						
SL-877	Establishment Exp. (Hostels)	No. of Hostels	8				
SL-878	Establishment Exp. (Employee)	No. of Employees	40	60	60	125	
	<b>Tribal Basties Vikas (2700)</b>						
SL-879	Construction of Cement Roads (Tribal Bastis viakash)	no. of work	50	50	50	50	
	<b>Career Counseling (2718)</b>						
SL-880	career counseling	Nos of students	3909	2800	2800	2800	



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Employment generating training for hostellers (2720)</b>						
SL-881	employment generating training of hostellers	Nos of youths	10000	30000	30000	30000	
	<b>Encouragement for Candidates Who have cleared Civil Service Examination (2721)</b>						
SL-882	civil service examination	Nos of beneficiaries	89	150	150	150	
	<b>Construction and Electrification of Office Bulidings (2722)</b>						
SL-883	construction and electrification of office building	No.of office building		5	5	5	
	<b>Monitoring and Evaluation by Private Agencies (2794)</b>						
SL-884	Monitoring and Evaluation by Private Agencies	no. of Institute	1				
	<b>Scholarship forms printing (3048)</b>						
SL-885	Forms Printing	No. of Forms in Lakhs	32	6	6	7	
	<b>Abroad Study Scholarship (3049)</b>						
SL-886	Scholarship	No. of Students	12	20	20	20	
	<b>Construction of Boys Hostel (3050)</b>						
SL-887	Construction	No.of Build.	1	8	8	1	
SL-888	Construction of Girls Hostel	No.of Build.				1	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>Rojgar Gurantee training (Indo German Tool Room) (3052)</b>						
SL-889	Training	No. of Students	4800	1000	1000	8000	
	<b>Publicity of departmental program (3054)</b>						
SL-890	Publicity Works	No. of Activities		2	2	2	
	<b>Baseline survey &amp; Re-survey of OBC Castes (3055)</b>						
SL-891	Research	No. of Survey	0	1	0		
	<b>Scouts &amp; Guides (3228)</b>						
SL-892	scouts & guides	Nos of students	8800	15600	15600	15600	
	<b>Sports and Culture Activities (3230)</b>						
SL-893	sports & cultural activities	Nos of students	1388	1500	1500	1500	
	<b>Sant Ravidas Puraskar (3231)</b>						
SL-894	sant ravidas puraskar	Nos of puraskar	4	5	5	5	
	<b>Rani Durgavati &amp; Shankar Shah Award (3237)</b>						
SL-895	Rani Durgawati & Shankar Shah Puruskar	no. of Puruskar	13	12	12	12	
	<b>Construction / Renovation of official &amp; Residential Building (4013)</b>						
SL-896	Construction /Renovation of Official and residential building	no. of Building	6	5	5	50	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Training of unemployed youth (4014)</b>						
SL-897	Training of Unemployed youth	no. of Beneficiaries	229	18350	15000	18350	
	<b>Mukhya Mantri Pichharavarg Swarojgar Yojna (4150)</b>						
SL-898	Loan	No.of OBC	950	1000	1000	1000	
	<b>Haj House (5051)</b>						
SL-899	Construction	Nos.of Build.		1	1	1	
	<b>M.P. Pichhada Varg Vitta Vikas Nigam Establishment Grant (5063)</b>						
SL-900	Establishment grant	No.of Grant	1	1	1	1	
	<b>M.P. Backward Class Professional Exchange Award Scheme (7076)</b>						
SL-901	Grant	No. of Students	9	9	9	9	
	<b>PVTG's Model (7087)</b>						
SL-902	PVTG's Model EMRS, Jabalpur, Guna & Indore (salary, stipend, etc.)	no. of Institute		3	3	3	
	<b>Social Harmony camps (8124)</b>						
SL-903	social harmony camps	Nos of camps	0	50	50	50	
	<b>Prematric Scholarship for Minorities (8125)</b>						
SL-904	Scholarship	No.of Std.	135932	173000	173000	2	
SL-905	Award	No. of Award				3	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>State Award for Minorities (8126)</b>						
SL-906	Award	No. of Award	3	3	3	3	
	<b>Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (8127)</b>						
SL-907	Lone	No. of Banifises	47	200	200	200	
	<b>Alp-Sankhyak Rojgar Guarantee Training Programme (8128)</b>						
SL-908	Training	No. of Trainees		2000	2000	2000	
	<b>Development of Basties (8176)</b>						
SL-909	work	basties	0	150	150	250	
	<b>Grant to Ghumakkar &amp; Vimukta Jati Development Agency (8177)</b>						
SL-910	agency	office	1	1	1	1	
	<b>District Direction and Administration (8178)</b>						
SL-911	establishment	district	51	51	51	51	
	<b>Research, Evaluation &amp; Publicity (8179)</b>						
SL-912	survey	scheme	0	14	14	14	
	<b>Vimukt Jati Awas Yojna (8180)</b>						
SL-913	awas	beneficiaries	0	1110	1110	2000	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Encouragement for Candidates who have cleared Civil Services Examination (8181)</b>						
SL-914	encouragement	candidates	0	50	50	50	
	<b>Reimbursement of fees to the students studying in public schools (8182)</b>						
SL-915	reimbursement	students	0	35	35	45	
	<b>Employment Generating Training for Hostellers (8183)</b>						
SL-916	training	students	0	200	200	250	
	<b>State Scholarship Primary Level (8184)</b>						
SL-917	scholarship	students	0	6000	6000	7500	
	<b>Incentive to Girls to continue Education after Class Vth (8185)</b>						
SL-918	incentive	girls	0	8000	8000	10000	
	<b>Prematric &amp; Postmatric Hostels (8186)</b>						
SL-919	stipend	hostels	0	7564	7564	8064	
	<b>State Scholarship Secondary Education (8187)</b>						
SL-920	scholarship	students	0	80000	80000	103000	
	<b>Incentive to Girls to continue Education after Class VIIIth &amp; Xth (8188)</b>						
SL-921	incentive	girls	0	1250	1250	1600	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Post matric scholarship (8189)</b>						
SL-922	scholarship	students	0	900	900	1150	
	<b>Electrification (8203)</b>						
SL-923	Electrification	no. of Beneficiaries	18404	3055	710	37330	
	<b>Prematric Scholarship for children whose parents engaged in unclean occupation (8204)</b>						
SL-924	Scholarship	No of Student	30552	32000	32000	32000	
	<b>Prematric and Post Matric Hostels &amp; Ashrams (8205)</b>						
SL-925	Hostels facility (1)	No ofStudent	45992	49370	49370	49370	
SL-926	Hostel Facilities(2)	No. of Buildings		68	68		
	<b>Construction of Hostels/ Ashram buildings (8206)</b>						
SL-927	Construction of Hostels	No ofBuilding	168	68	68	40	
	<b>Student Welfare Fund (8207)</b>						
SL-928	Casual Relief	No ofStudent	8973				
	<b>State Scholarships Primary level (8208)</b>						
SL-929	Scholarship	No ofGirls student	752295	800000	800000	800000	
	<b>State Scholarships Secondary Education (8209)</b>						
SL-930	Scholarship	No ofStudent	122529	123000	123000	123000	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Postmatric Scholarships (8210)</b>						
SL-931	Scholarship	No ofStudent	267342	290000	290000	290000	
	<b>Establishment of Excellent Centre (8211)</b>						
SL-932	Quality education	No ofStudent	17500	17500	17500	17500	
	<b>Establishment of residence School for SC Meritorius students (8212)</b>						
SL-933	Quality education Hostel facility	No ofStudent	1960	1960	1960	1960	
	<b>Incentives to SC Girls to Continue Education after class 8th &amp; 10th (8213)</b>						
SL-934	Incentives to SC girls to continue education	No ofStudent	132000	132000	132000	132000	
	<b>Incentive to SC Girls to Continue Education after class Vth (8214)</b>						
SL-935	Incentive to SC Girls to continue Education	No ofGirls	165000	175000	175000	175000	
	<b>P.S./Junior Primary Schools (Tribal) (8217)</b>						
SL-936	PS /junior primary Schools	no of Institute	12643	12643	12643	12643	
	<b>Ashram School (Tribal) (8218)</b>						
SL-937	Ashram Schools	no of Institute	1025	1025	1025	1030	
	<b>Scholarship to Boys &amp; Girls (Tribal) (8219)</b>						
SL-938	Scholarship to Boys & Girls	no of Student	1356603	1400000	0	1450000	
	<b>Middle Schools (Tribal) (8220)</b>						
SL-939	Middle Schools	no of Institute	4369	4369	4369	2420	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Reimbursement of Board Exam. fees (8221)</b>						
SL-940	Reimbursement of Board Examination Fees	no of Student	3328			50000	
	<b>Model Higher Secondary School (8222)</b>						
SL-941	Model H.S.S.	Ino of nstitute	8	8	8	8	
	<b>Girls Education Complex (8223)</b>						
SL-942	02 - Girls Education Complex, 20 New Girls Edu. Complex	no of Institute	22	42	42	62	
	<b>Sports Complex / Competition &amp; Incentives to Athletes (8224)</b>						
SL-943	Sports Complex /Comptetion & incentive to athlets Estt. Expn.	no of Institute	17	22	22	24	
	<b>High School (Tribal) (8225)</b>						
SL-944	High Schools	no of Institute	881	861	861	841	
	<b>Higher Secondary School (Tribal) (8226)</b>						
SL-945	Higher Secondary Schools	no of Institute	624	664	664	684	
	<b>Hostel (Tribal) (8227)</b>						
SL-946	Hostels	no of Institute	1316	1321	1321	1326	
	<b>Construction of Hostel Buildings (8228)</b>						
SL-947	Construction of Hostel Buildings(State)	no of Building	30	20	0	30	
	<b>Merit Scholarship (Tribal) (8229)</b>						
SL-948	Merit Scholarship	no of Sudent	222	1006	0		



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Students Welfare Fund/ Award (Tribal) (8230)</b>						
SL-949	Student's Welfare Fund & Award	no of Student	2452	5300	4500	5500	
	<b>Scout Guide (Tribal) (8231)</b>						
SL-950	Scout Guide	no of student	6500	5500	0	1000	
	<b>Library to H.S.S. (Tribal) (8232)</b>						
SL-951	Library to H.S.S.	no of Student	624	664	664	704	
	<b>State Scholarship (Tribal) (8233)</b>						
SL-952	State Scholarship	no of student	1449957	950000	0	930000	
	<b>Incentives to Girls Class VI Education (Tribal) (8234)</b>						
SL-953	Incentives to Girls Education (Class 6th)	no of GIRLS	182821	205000	205000	215000	
	<b>Incentives to Girls education for 9th &amp; 11th (Tribal) (8235)</b>						
SL-954	Incentive for Girls Education (9th & 11th)	no of GIRLS	117988	1112000	1112000	114000	
	<b>Award to Panchayats for Promoting Education (8236)</b>						
SL-955	Award to Panchayats for Promoting Education	no of Panchayat	89	89	89	89	
	<b>School of Excellence (8237)</b>						
SL-956	School of Excellence	no of Institute	88	88	88	88	
	<b>Construction of Ashram Building (8238)</b>						
SL-957	Construction of Asharam Buildings (STATE)	no of Bulding	15			20	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-958	Construction of Hostel building (CSP)	no. of Building		20	20		
	<b>Award to Education Institutes and Ashram for Excellent Performance (Tribal) (8239)</b>						
SL-959	Award to Educational Institutions & Ashram / Hostels for Excellent Performance	no of Institute	210	353	353	353	
	<b>Uniforms to PVTG Students (Tribal) (8240)</b>						
SL-960	Uniform to PVTG Students	no of Student	241327	244000	244000	250000	
	<b>Vocationalisation of Education &amp; Training Centres (Tribal) (8241)</b>						
SL-961	Vocationlisation of Education	no of Institute	39	39	39	39	
	<b>Grant to NGOs for Schools and Hostels (Tribal) (8242)</b>						
SL-962	Grant to N.G.Os for Schools and Hostels	no of Institute	33	35	33	35	
	<b>Officers/ Employees &amp; Teachers Training (8243)</b>						
SL-963	Officers/Employee Teacher's Training	no of Officers/Employee	6482	0	4680	6000	
	<b>Construction of Sports Complexes (8244)</b>						
SL-964	Construction of Sports Complexes	no of Complexes	1	2	0	5	
	<b>Computer/English Coaching to Tribal Students (8245)</b>						
SL-965	Computer/English Coaching to Tribal Students	no. of Student	7800	5800	0	2000	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Education Through Satellite EDUSAT (8246)</b>						
SL-966	Education Through Satellite / EDUSAT	no. of student	0	500	500	1500	
	<b>Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds. (8247)</b>						
SL-967	Construction of High Schools, higher Secondary/education Inst./Science lab Buildings(State)	no. of Institute	40	40	40	40	
	<b>Electrification of Majre/Tole (8265)</b>						
SL-968	electrification of Majara/Tola	Nos of Majara/Tola	177	400	400	300	
	<b>Supply of Electric &amp; Diesel Pumps (9134)</b>						
SL-969	supply of electric & diesel pumps	Nos of pupms	0	99	99		
	<b>CM Self Employment Scheme (9135)</b>						
SL-970	CM self employment scheme	Nos of youth		1000	1000	10000	
	<b>10 New Ashram (9139)</b>						
SL-971	10 new ashram	no. of institute	10				
	<b>Incentive to admission in Science and Social Subject (9145)</b>						
SL-972	iIncentive to admition in Science and Social subject	no. of Student	1479				
	<b>New Post Matric Hostels (9149)</b>						
SL-973	10 New Post Matric Hostels	no. of Institute				10	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Solar Water Heater System (10010)</b>						
SL-974	solar water heater system	Nos of solar water heater				50	
	<b>Solar Photo Voltaic / Light System (10011)</b>						
SL-975	solar photo voltaic/light system	Nos of solar photo voltaic/light				50	
	<b>Purchase of Laptop (10243)</b>						
SL-976	purchase of laptop	Nos of laptop		4000	4000		
	<b>Purchase of Bicycle (10244)</b>						
SL-977	purchase of bicycle	Nos of bicycle		4000	4000		
	<b>Purchase of Uniform (10245)</b>						
SL-978	purchase of uniform	Nos of students		20000	20000		
	<b>Cm Vimukt Jati Swarojgar (10248)</b>						
SL-979	swarojgar	candidate				250	
	<b>Ganvesh Pradai (10249)</b>						
SL-980	ganvesh	students				6994	
	<b>Laptop Pradai (10250)</b>						
SL-981	laptop	students				390	
	<b>CM Awas Bhara Yojana (10251)</b>						
SL-982	bhara	students				600	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Vimukt Jati Bastiyon Me Vidyutikaran (10252)</b>						
SL-983	vidyutikaran	basties				50	
	<b>Electrification (10255)</b>						
SL-984	Electrification	no. of Beneficiaries				37330	
	<b>Labour &amp; Employment(2230)</b>						
	<b>Continuation of 40 Mini ITI's (1173)</b>						
SL-985	Trainees	NO	6706	7650	7650	5000	
	<b>Computer Training to Scheduled Tribes Candidates (TSP) (2389)</b>						
SL-986	Trainees	NO.	2875	3000	3000		
	<b>Rural Engineering Scheme (2534)</b>						
SL-987	Trainees	NO	2448	3000	3000		
	<b>Employment Training to the Youth (2535)</b>						
SL-988	Trainees	NO	1151	7000	7000		
	<b>Upgradation of ITIs into centre of excellence (2646)</b>						
SL-989	Trainees	NO	17756	17597	17597	5000	
	<b>Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys &amp; girls (3014)</b>						
SL-990	Trainees	NO	251	378	378	240	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys &amp; girls (3015)</b>						
SL-991	Trainees	NO	320	540	540	240	
	<b>Training of Employees (3018)</b>						
SL-992	Trainees	Nos. of ITI Trainee.				600	
	<b>Personality development of trainees of ITIs (3019)</b>						
SL-993	Trainees	Nos. of ITI Trainee.				5000	
	<b>Stipend for Poor Trainees (4131)</b>						
SL-994	Trainees	No				833	
	<b>Vikramaditya Free Education Scheme for poor Category (4132)</b>						
SL-995	Trainees	No				417	
	<b>Strengthening and Expansion of vocational Training (7099)</b>						
SL-996	Trainees	NO	1064	1722	1722	540	
	<b>Job fair &amp; Career counselling (8047)</b>						
SL-997	Job fair for the Private Employer and Recruitment rally of Indian	NOS				116000	
	<b>Establishment of ITI &amp; 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (8129)</b>						
SL-998	Trainees	No				80	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Establishment of Model ITI at every District (8130)</b>						
SL-999	Trainees	NO	18013	17807	17807	15325	
	<b>Strengthening of ITIs (8131)</b>						
SL-1000	Trainees	NO	13725	15516	15516	10347	
	<b>Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project (8135)</b>						
SL-1001	Office	No				600	
	<b>Certification of artisans (8138)</b>						
SL-1002	Trainees	No				5000	
	<b>Industrial visit of Trainees (8139)</b>						
SL-1003	Trainees	No				15000	
	<b>Skill Deevlopment Training (8292)</b>						
SL-1004	SKILL DEVELOPMENT	NOS		14000	3440	14000	
	<b>Social Security &amp; Social Welfare(2235)</b>						
	<b>Welfare of Specially Abled (518)</b>						
SL-1005	Grant-in-aid	Beneficiaries	38791	25000	14650	3600	Beneficiaries should be read in numbers
SL-1006	Scholarship	Beneficiaries	58189	58800	58800	58800	Beneficiaries should be read in numbers

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-1007	World disabled day	Beneficiaries	0	5600	5600	5600	Beneficiaries should be read in numbers
SL-1008	mentally and multiple disabled scheme	Beneficiaries				50000	Beneficiaries should be read in numbers
	<b>Correctional Services (522)</b>						
SL-1009	Correctional Services	Beneficiaries	0	100	100	100	Beneficiaries should be read in numbers
	<b>N.S.A.P. (3245)</b>						
SL-1010	Indira Gandhi Disabled Pension Scheme	Beneficiaries	156771	152000	152000	172000	Beneficiaries should be read in numbers
SL-1011	Indira Gandhi Widow Pension Scheme	Beneficiaries	367138	364000	364000	536412	Beneficiaries should be read in numbers
SL-1012	Indira Gandhi National Oldage Pension Scheme	Beneficiaries	1510820	1500000	1500000	1604800	Beneficiaries should be read in numbers
SL-1013	National Family Benefit Scheme	Beneficiaries	48520	50000	50000	51000	Beneficiaries should be read in numbers
	<b>CM Kanya Daan Yojna (3252)</b>						
SL-1014	C.M.Kanyadan Yojna	Beneficiaries	45252	60000	60000	68000	Beneficiaries should be read in numbers
	<b>Kusha Bhau Thakre Anshadai Yojna (5006)</b>						
SL-1015	Kushabhau Thakre Anshdayee Pension Yojna	Beneficiaries	0	200000	200000		
	<b>CM Majdoor Suraksha Yojna (5007)</b>						
SL-1016	C.M.Majdoor Suraksha Yojna	Beneficiaries	75657	92400	92400	66500	Beneficiaries should be read in numbers



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Janshree Beema Yojna (5008)</b>						
SL-1017	Janshree Beema Yojna	Beneficiaries	71421	25297	25297	46500	Beneficiaries should be read in numbers
	<b>Aam Admi Beema Yojna (5010)</b>						
SL-1018	Aam Admi Beema Yojna	Beneficiaries	35099	4500	4500	6300	Beneficiaries should be read in numbers
	<b>Samazik Suraksha Pension (5093)</b>						
SL-1019	Social jSecurity Pension Scheme	Beneficiaries	945788	1050000	1050000	954750	Beneficiaries should be read in numbers
	<b>Establishment of Baggers Home (8145)</b>						
SL-1020	Establishment of Beggaes Home	Beneficiaries		300	300		
	<b>Integrated Programme for Senior Citizens (8146)</b>						
SL-1021	Integreted Programme For Senior Citizen	Beneficiaries	0	50	50		
	<b>Establishment of Prohibition cum Rehabilitation centre (8148)</b>						
SL-1022	Establishment of Prohibition cum Rehabilitation Centre	Beneficiaries	0	5000	5000		
	<b>Mukhya Mantri Nikah Yojna (8152)</b>						
SL-1023	Anteyashti Yojana	Beneficiaries		25000	25000		
SL-1024	Kanya Abhibhavak Pension Scheme	Beneficiaries		100000	100000		
SL-1025	krathim Anga Upkaran Yojana	Beneficiaries		5000	5000		
SL-1026	Mukhyamantri Nikaah Yojana	Beneficiaries		1300	1300	2000	Beneficiaries should be read in numbers

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Kanya Abhibhavak Pension Scheme (8153)</b>						
SL-1027	Kanya Abhibhavak Pension Scheme	Beneficiaries				25504	Beneficiaries should be read in numbers
	<b>Kruthim Anga Upkaran Purchase Yojana (8154)</b>						
SL-1028	krathim Anga Upkaran Yojana	Beneficiaries				3000	Beneficiaries should be read in numbers
	<b>Empowerment of Women &amp; Development of Children(2236)</b>						
	<b>Grant to Child Welfare Organization (648)</b>						
SL-1029	Grant to Voluntary Organisations engaged in child and women welfare	No.of Instt./Bene.	282	328	85	2	
	<b>Jabali Scheme (Veshya Vriti Unmoolan) (654)</b>						
SL-1030	Grant to NGOs for rehabilitating children of women involved in prostitution and to prevent prostitution	No.of Instt.	8	8	6	8	
	<b>Nutrition Programme in Rural Areas (662)</b>						
SL-1031	To provide supplementary nutrition to children in the age group of 0-6 years and pregnant and lactating mothers	No.in Lakhs per year	80	81	77	81	
	<b>Ladli Laxmi Scheme (3217)</b>						
SL-1032	To protect & save life of girls	Girls	1434425	1669400	1619310	1669400	
	<b>Mangal Divas (3253)</b>						
SL-1033	Celebration of programmes for AWC beneficiaries on every Tuesday .	No.in Lakhs per year	174	184	169	184	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
	<b>Tejaswani Rural Women Empowerment Project (3264)</b>						
SL-1034	Aims at empowering poor women to make use of economic, social and political opportunities for their improved were being.	SHG	12000	12000	12000	12000	
	<b>Rajeev Gandhi Kishore Balika Sashaktikaran Yojna (Sabala) (7081)</b>						
SL-1035	SABLA aims to empowering AGs of 11 to 18 years by improving their nutritional and health status, up gradation of home skills, life skills and vocational skills.	Girls	824500	850000	790500	850000	
	<b>Anganwadi Nirman 13th F.C. (7082)</b>						
SL-1036	Construction of AWCs	No.of AWCs	0	1715	1715	1715	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

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0	1	2	Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	7
<b>XI</b>	<b>GENERAL SERVICES (342)</b>						
	<b>Jails(2056)</b>						
	<b>Perspective Plan Scheme (75:25) (4073)</b>						
SL-1037	Perspective plan works	Nos	18	19	19	16	nil
	<b>Repairs &amp; Renovation of Existing Jails (4074)</b>						
SL-1038	c.c.t.v	Nos.of c.c.t.v	2	4	4	9	nil
SL-1039	T. V.	nos	100			500	nil
SL-1040	Photo Copier	nos	13	6	6	6	nil
SL-1041	144 Walki Talki	nos	144	56	56	148	nil
SL-1042	23 Water cooler	nos	23	23	23	25	nil
SL-1043	29 pugmill	nos	29	72	72	20	nil
SL-1044	318 Pressure Cooker	nos	318	55	55	50	nil
SL-1045	32 Vanmarige Trolley	nos	32			28	
SL-1046	350 Fly Catcher	nos	350				
SL-1047	50 Siran	nos	50				
SL-1048	8 Generator	nos	8				
SL-1049	9 Multipurpose Vehicle	nos	9			7	nil
SL-1050	194 D.F.M.D	nos		194	194		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-1051	20 Ambulance	nos		20	20	20	nil
SL-1052	4 Scanner	nos		4	4	4	nil
SL-1053	510 H.M.D	nos		510	510		
SL-1054	04 Barracks in Baidhan Jail & 01Barracks in Vidisha Jail	nos				5	nil
SL-1055	2-2 Workshed in Newly formed 3 Central Jails	nos				6	nil
SL-1056	Gaushala	nos				13	
SL-1057	Jhoolaghar & Workshed in Women Ward at Satna & Sagar	nos				2	nil
SL-1058	Maintenance of Jail Building	nos				123	nil
SL-1059	Outerwall of Central Jail Indore	nos				1	nil
SL-1060	Renovation of Mulakat Room of 03 Central Jail	nos				3	nil
	<b>Vocational Training to Prisonners (4075)</b>						
SL-1061	I.T.I. Training	nos	2	2	2		
SL-1062	Establishment of Man I.T.I. at Sagar Jail	nos				1	nil
SL-1063	Establishment of Women I.T.I. at Bhopal Jail	nos				1	nil
SL-1064	Installation of 6 Powerloom	nos				6	nil
SL-1065	Old I.T.I.	nos				2	nil
	<b>Video Conferencing between Jails &amp; Courts (6050)</b>						
SL-1066	5 Jail	nos		5	5	5	nil

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Construction of New Jail (9171)</b>						
SL-1067	1Jail Parasia	nos		1	1		
SL-1068	New Jail at Parasia	nos				1	nil
SL-1069	New Open Jail at Narsinghpur	nos				1	
	<b>Improvement of Sanitation Facilities in Jails (10001)</b>						
SL-1070	123 Jail	nos				123	
	<b>Stationary &amp; Printing(2058)</b>						
	<b>Modernisation &amp; Installation of Govt. Presses (3226)</b>						
SL-1071	Air Conditioners Two Tons	Nos	0	4	0		
SL-1072	Automatic Gathering Machine up to 12 section gathering with optional side stitching	Nos		4	0		
SL-1073	Automatic Plate Exposing Machine	Nos		2	0		
SL-1074	Automatic Programmed Paper cutting Machine 40"	Nos		4	0	4	
SL-1075	Computer Furniture (Table, Chair & Recks)	nos		10	0		
SL-1076	Computer Latest Configuration with TFT Screen	nos		11	0		
SL-1077	Computer to Plate Making Machine A/1 Size	Nos		2	0	2	
SL-1078	Creasing Machine	Nos		3	0		
SL-1079	Digital Multicolour Printer A/3 High Speed	Nos		3	0		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-1080	Document Scanner A/3 Size High Speed with both side scan	nos		1	0		
SL-1081	Dye Punching machine	No		1	0		
SL-1082	Folding For two Fold	Nos		3	0	3	
SL-1083	Fork Lift paper truck	Nos		4	0		
SL-1084	Higher end Computer designing work	nos		2	0		
SL-1085	Hydoric paper Shifting trolley	Nos		6	0		
SL-1086	Lamination Machine 20"	Nos		2	0	2	
SL-1087	Lazer Printer A/3 Size	nos		5	0		
SL-1088	Multicolour Offset Printing Machine with latestest CPC	Nos		2	0		
SL-1089	Multicolour Web Offset Machine A/1 Size with four high	No		1	0		
SL-1090	Perfect binder with six clamps	Nos		3	0		
SL-1091	Perforating Machine	Nos		4	0		
SL-1092	Scanner A/3 Size	nos		4	0		
SL-1093	Sheet Fed Offset Printing Machine A/1 Size	Nos		2	0	2	
SL-1094	Sheet Fed Offset Printing machine A/2 Size	Nos		7	0	7	
SL-1095	Single Colour Digital Printer A/3 High Speed	nos		4	0		
SL-1096	Software Development with font and complete networking of all	nos		4	0		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-1097	Software Development with font and complete networking of all	nos		4	0		
SL-1098	Squaring Mahcine	Nos		4	0		
SL-1099	Streaping Machine	Nos		6	0		
SL-1100	Web Offset Printing Machine Dubble Unit with Folder and Sheet	Nos		4	0		
	<b>Public Works(2059)</b>						
	<b>Building (5064)</b>						
SL-1101	Bhopal Head Quarters Administration Building	Nos.	91	202	84	117	
	<b>Land Aquisition for construction of check post (6054)</b>						
SL-1102	land aquation	nos	45				
	<b>Office Building at District Level (7108)</b>						
SL-1103	Office Building HOD Office Of IG Registration	Nos.		1	0	330	
SL-1104	IGR Building	Nos				1	
	<b>Building at Jabalpur (8158)</b>						
SL-1105	Jabalpur unit Building	Nos.	0	200	92	100	
	<b>Sub Registrar Office Raisen (8248)</b>						
SL-1106	Distict Level Sub Registrar Office Raisen	NOS	0	1	0		



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Dr/SR Office Chhatarpur (8249)</b>						
SL-1107	DR/SR Chhatarpur	Nos.		1	0		
	<b>DR/SR Office Vidisha (8250)</b>						
SL-1108	DR/SR Office Vidisha	NOS	0	1	0	22	
	<b>DR/SR Office Ujjain (8251)</b>						
SL-1109	DR/SR Office Ujjain	NOS	0	1	0	33	
	<b>SR Office Sirmour (8252)</b>						
SL-1110	SR Sirmour	Nos.		1	0		
	<b>SR Office Moongawali (8253)</b>						
SL-1111	SR Office Moongawali	Nos.		1	0		
	<b>Gwalior Unit Building (Last Yr.) (9173)</b>						
SL-1112	Gwalior unit Building and Staff Quarters	Nos.	170	48	13	70	
	<b>Rewa Unit Building (Last Yr.) (9174)</b>						
SL-1113	rewa unit building	Nos.		1	0	50	
	<b>Construction of PSC Indore (10172)</b>						
SL-1114	construction of PSC building in indore	nos				1	
	<b>E-Registration District Office Indore-2 (10302)</b>						
SL-1115	E-Registration District Office Indore-2	Nos.		1	0	33	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>E-Registration District Office Indore-3 (10303)</b>						
SL-1116	E-Registration District Office Indore-3	Nos.				5	
	<b>E-Registration District Office Bhopal -2 (10304)</b>						
SL-1117	E-Registration District Office Bhopal-2	Nos.		1	0	33	
	<b>E-Registration District Office Gwalior (10305)</b>						
SL-1118	E-Registration District Office Gwalior	Nos.		1	0	27	
	<b>E-Registration District Office Jabalpur (10306)</b>						
SL-1119	E-Registration District Office Jabalpur	Nos.		1	0	27	
	<b>E-Registration District Office Bhopal-1 (10308)</b>						
SL-1120	E-Registration District Office Bhopal-1	Nos.				5	
	<b>E-Registration District Office Bhopal-3 (10309)</b>						
SL-1121	E-Registration District Office Bhopal-3	Nos.				5	
	<b>E-Registration District Office Gwalior-2 (10310)</b>						
SL-1122	E-Registration District Office Gwalior-2	Nos.				5	
	<b>E-Registration District Office Jabalpur-2 (10311)</b>						
SL-1123	E-Registration District Office Jabalpur-2	Nos.				5	
	<b>DR/SR Office Burhanpur (10312)</b>						
SL-1124	DR/SR Office Burhanpur	Nos.				5	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>SR Office Bhikangaon District Khargone (10313)</b>						
SL-1125	SR Office BhikangaonDist Khargone	Nos.				5	
	<b>SR Office Shujalpur District Shajapur (10314)</b>						
SL-1126	SR OfficeShajapur Dist Shajapur	Nos.				5	
	<b>SR Office Batiyagarh District Damoh (10315)</b>						
SL-1127	SR Office BatiyaGarh Dist Damoh	Nos.				5	
	<b>SR Office Petlawad District Jhabua (10316)</b>						
SL-1128	SR Office Petlabad Dist Jhabua	Nos.				5	
	<b>SR Office Thandla District Jhabua (10317)</b>						
SL-1129	SR Office Thandla Dist Jhabua	Nos.				5	
	<b>DR/SR Office Katni (10318)</b>						
SL-1130	DR/SR Office Katni	Nos.		1	0	10	
	<b>DR/SR Office Damoh (10319)</b>						
SL-1131	DR/SR Office Damoh	Nos.		1	0	10	
	<b>DR/SR Office Shajapur (10320)</b>						
SL-1132	DR/SR Office Shajapur	Nos.		1	0	10	
SL-1133	SR Office ShajapurDist.Shajapur	Nos.				5	
	<b>DR/SR Office Kalapipal District Shajapur (10321)</b>						
SL-1134	SR Office Kalapipal District Shajapur	Nos.		1	0	10	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>DR/SR Office Gohad District Bhind (10322)</b>						
SL-1135	SR Office Gohad District Bhind	Nos.		1	0	10	
	<b>DR/SR Office Bareli District Raisen (10323)</b>						
SL-1136	SR Office Bareli District Raisen	Nos.		1	0	10	
	<b>Other Administrative Services(2070)</b>						
	<b>Cyber Crime Investigation (4065)</b>						
SL-1137	Minor office construction purchase of vehicle equipment machine	Nos of vehicle and equipment	181	190	190	350	
	<b>Security in Big cities and sensitive places (4066)</b>						
SL-1138	security Equipment	Nos of equipment	230				
SL-1139	Construction of house & Administrative. Building and ETC	nos of administrative building		200	200		
SL-1140	CCTV AT public places	Nos of system				10000	
	<b>Integrated Police Training (4067)</b>						
SL-1141	costruction of admn. building	Nos of administration building	230	500	500		
SL-1142	Cost. Of Building	Nos of Administration & houses		200	200	2000	
	<b>Academy of Administration (7074)</b>						
SL-1143	construction hostel and auditorium	nos	0	2	0		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>13th FC Police Training (7110)</b>						
SL-1144	Cost. Of Building	Nos of Administration & houses	915	3045	3045	4500	
	<b>Re-Organization of Police Libraries (8104)</b>						
SL-1145	Construction of Building and ETC	Nos of building		70	70		
SL-1146	Cost. Of Building& equipment	Nos of equipment				400	
	<b>Re-Organization of Mounted Troops and Dog Squad (8105)</b>						
SL-1147	Construction and Horse and sadlary purchase	Nos of construction and horse		400	0		
SL-1148	Re organisation of mounted troops ans dog squad	Nos of sedsh				200	
	<b>Re-Organization of S.A.F. and Other Training Institutes (8106)</b>						
SL-1149	Construction Administrative Building	Nos administrative building		800	800		
SL-1150	Const. Of Building	Nos of Administration & houses				1500	
	<b>Medico Legal Institute (8107)</b>						
SL-1151	Building cont. &Equipment Mobilty,	Nos of equipment		1000	0		

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-1152	Equipment Mobility, Building	cyber Forensic lab Bhopal, Integrated High capacit				1000	
	<b>Establishment of Battalion for State Industrial Security Force (8110)</b>						
SL-1153	Construction of Houses & Administration Building etc	Nos of Houses & Administration Building		200	0		
SL-1154	Const. Of Building	Nos of Administration & houses				1500	
	<b>Constitution of Women Crime Cell (9106)</b>						
SL-1155	construction of Building, equipment&vehicle	Nos of Building & equipment		200	50		
SL-1156	Const. Of Building	Nos of Administration & houses				400	
	<b>Community Policing and Social empowerment &amp; Tourist Police (9107)</b>						
SL-1157	Const. of building	Nos of Administration & houses				100	
	<b>Management of Traffic in Cities (9108)</b>						
SL-1158	Traffic singnal, cctv, traffic mang. And data center Equipment	Nos of Equipment				5000	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Highway Safety and Security Measures (9109)</b>						
SL-1159	34 Highwat security and help center	Nos of help center				500	
	<b>Police Patrolling Vehicles (9110)</b>						
SL-1160	Vehicle	Nos of vehicle				800	
	<b>Centralized Police Call Centre &amp; Control Room Network (9111)</b>						
SL-1161	Dial 100	nos of system				5000	
	<b>Re-organization of Narcotics branch (9112)</b>						
SL-1162	costruction & Equipment	Nos of construction and equipment	0			1000	
SL-1163	constrution of Building, equipment&other Expenditure	Nos of houses & Administration Building		200	0		
	<b>Crime and Criminal Tracking network and sytem (9113)</b>						
SL-1164	CRIMANAL TRAKING NETWORK AND SYSTEM	Nos of system		1606	0		
SL-1165	Equipment	nos of equipment				1000	
	<b>Police ICT (9114)</b>						
SL-1166	CCTV in police station/consulatnt fee	nos of system				150	
	<b>Automated finger impression system (9115)</b>						
SL-1167	suppuly instalation and commissining of AFIS Sytem	nos of system				1500	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Aids to investigation (9116)</b>						
SL-1168	equipment for Q.D section,Building,& Infrasture	Nos of Building		100	0		
SL-1169	Equipment	nos of equipment				110	
	<b>Capacity Building and Skill Development (9117)</b>						
SL-1170	Police ITI Administrative. Building/Training workshop Building	Nos of houses & Administration Building		12	12		
SL-1171	const. of building and equipment	Nos of Administration & houses				200	
	<b>Administrative Buildings (9118)</b>						
SL-1172	Construction Administrative Building	Nos of Administration Building		125	125		
SL-1173	const. of administration and residential houses	Nos of Administration & houses				1000	
	<b>Police Health Infrastructure (9122)</b>						
SL-1174	equipment	nos of equipment				500	
	<b>Secretariate Establishment (9195)</b>						
SL-1175	Recrutiment of Staff	Nos				42	No. of staff recruited as approved by the Cabinet
	<b>Equipment &amp; Mobility (9196)</b>						
SL-1176	Pruchsing of Equipments and Vehicles	Nos				50	Purchase of equipments and Vehicle approved



## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>E-Governance &amp; ICT (9197)</b>						
SL-1177	Development of Web Portal	Nos				1	Development of DM Web Portal
	<b>Capacity Building (9199)</b>						
SL-1178	Training Programmes	Nos				20	Training of stakeholders on disaster Issues
	<b>SDERF &amp; EOC Establishment (9200)</b>						
SL-1179	office item	Nos		10	5		
SL-1180	pay office expenditure vehicle	Nos				5768	pay office expenditure vehicle
	<b>Equipment &amp; Mobility (9201)</b>						
SL-1181	laser printers	Nos		10	1	2085	equipments
	<b>Infrastructure Development (9202)</b>						
SL-1182	building	Nos		10	3	3800	building
	<b>Information &amp; Communication Technology &amp; E Governance (9203)</b>						
SL-1183	equipments	Nos		10	0	100	equipments
	<b>Community Interface and Civil Defense (9204)</b>						
SL-1184	building	Nos				40	Buildings construction
SL-1185	equipment	Nos				100	Districts for equipment
SL-1186	training misslenious	Nos				100	Districts fot traninig misslenious

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
SL-1187	training vehicle	Nos				20	Districts for vehicle
	<b>Internal Security (9205)</b>						
SL-1188	building construction	Nos				100	building construction for district
SL-1189	equipment	Nos				100	equipment for 11 district
SL-1190	training misc.	Nos				100	training misc. for 11 district
	<b>E Governance &amp; Information Technology (9206)</b>						
SL-1191	equipment and website construction	Nos				51	equipment and website construction for 51 district
	<b>Capacity Building, Training and Skill Development (9207)</b>						
SL-1192	c.t.i. mangeli jabalpur and reasonal training centre indore	Nos				2	c.t.i. mangeli jabalpur and reasonal training centre indore
	<b>Infrastructure, Mobility and Home Guard Welfare (9208)</b>						
SL-1193	administrative building (integrated complex) bhopal mp	Nos				1	administrative building (integrated complex) bhopal mp
SL-1194	residential quarter for sainik	Nos				50	residential quarter for sainik
	<b>Directorate of Prosecution (9209)</b>						
SL-1195	Directorate of prosecution building & State Prosecution academy building	Nos				1	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Home Guard Line Infrastructure Improvement (10003)</b>						
SL-1196	new	Nos				303	new
	<b>SAF Barrack / Police Camp Hostels (10018)</b>						
SL-1197	const. of barrack	nos of hostel and barracks				1998	
	<b>Wall Boundary for Police Parade Ground (10019)</b>						
SL-1198	const. of boundary wall and pared ground	nos of boundary wall				499	
	<b>Firing Range Development (10020)</b>						
SL-1199	const. of firgering ranges	Nos of firing ranges				499	
	<b>Police Station Infrastructure (10021)</b>						
SL-1200	minor const. of district police station	nos of const. of police station				499	
	<b>SP /Police Office Infrastructure (10022)</b>						
SL-1201	minor sp office const.	nos of sp office civil const.				499	
	<b>Police Unit Line Infrastructure (10023)</b>						
SL-1202	const. of police line	nos of police line				499	
	<b>Women / Child Policing Infrastructure (10024)</b>						
SL-1203	helpes center	nos of help center				499	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

Sl. No.	Sector/Major Head / Scheme / Item	Unit	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15	Remarks
			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>Social Policing (10025)</b>						
SL-1204	equipment	nos of equipment				499	
	<b>Traffic Policing in Districts (10026)</b>						
SL-1205	equipment	nos of equipment				499	
	<b>Capacity Building in Districts (10027)</b>						
SL-1206	const. of adm building	Nos of Administration & houses				499	
	<b>Police Control Room Infrastructure in Districts (10028)</b>						
SL-1207	minor const. of control room	nos of control room				499	
	<b>Investigation / Automation and Forensic Support in Districts (10029)</b>						
SL-1208	const. of building and equipment	nos of building and equipment movelity				499	
	<b>Mela Arrangements in Districts (10030)</b>						
SL-1209	equipment	nos of equipment district				499	
	<b>Special Riverine Patrolling (10031)</b>						
SL-1210	live saving equipment	nos of equipment				30	
	<b>Construction of Swimming Pool (10175)</b>						
SL-1211	construction of swimming pool	nos				1	

## ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements:

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			Actual Achievements	Targets	Anticipated Achievements	Targets (Proposed)	
0	1	2	3	4	5	6	7
	<b>National Scheme for Modernization of Police and Other forces (10232)</b>						
SL-1212	const. of adm building and equipment	nos of building and equipment movelity				23300	
	<b>Policy Reforms, Enterprise Resource Planning and Vision 2018 (10338)</b>						
SL-1213	new	Nos				100	new
	<b>Construction of Office Building (10341)</b>						
SL-1214	Building	Nos				1	New building for garrage
	<b>National E-Governance Action Plan (NEGAP) (ED-SAFPS) (10376)</b>						
SL-1215	Computer Hardware	Nos.				50	hardware procurement for 50 districts
	<b>State Facilitation Centre - Grant (10377)</b>						
SL-1216	call center	nos				1	