

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|----------|--|-----------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| I | AGRICULTURE & ALLIED ACTIVITIES (101) | | | | | |
| | Crop Husbandry(2400) | | | | | |
| | Strengthening Administrative setup (270) | | | | | |
| SL-1 | Salary Component Sanctioned Posts -Class- 3 | No. | 55 | 55 | 55 | 55 |
| | Agriculture Extension Prog. (271) | | | | | |
| SL-2 | Salary Component- Sanctioned Posts Class-1 | No. | 1037 | 0 | 0 | 0 |
| SL-3 | Sanctioned Posts Class -2 | No | 61 | 61 | 61 | 61 |
| SL-4 | Sanctioned Posts Class -3 | No | 976 | 976 | 976 | 976 |
| | National Bio-Gas Dev. Project (278) | | | | | |
| SL-5 | Construcion Bio Gas | No. | 1035 | | | |
| SL-6 | Biogasplant | No. | | 1750 | 1750 | |
| SL-7 | Estt.of Biogas Plant | No. | | | | 2400 |
| | Oilseed Production Programme (CSS) (284) | | | | | |
| SL-8 | Innovative | No. | | 11 | 10 | |
| SL-9 | Non Seed Component | Hect./No. | | 38706 | 40936 | |
| SL-10 | Seed component | Qtl. | | 33336 | 31268 | |
| SL-11 | Transfer of Technology | Hect./No. | | 12904 | 12878 | |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Intensive Cotton Development Programme (State) (285) | | | | | |
| SL-12 | Salary Component Sanctioned Posts- Class -3 | No. | 11 | 11 | 11 | 11 |
| | Surajdhara Scheme (287) | | | | | |
| SL-13 | seed exchange programme | hect. | 18264 | 42318 | 42318 | 78808 |
| SL-14 | Seed Production Programme | Hect. | 480 | 4244 | 4244 | 11258 |
| SL-15 | seed reliance programme | hect. | 5449 | 12691 | 12691 | 22517 |
| | Accelerated Maize Development Programme (1069) | | | | | |
| SL-16 | Innovative | No. | | 10 | 9 | |
| SL-17 | Non Seed Component | Hect./No. | | 1195 | 1196 | |
| SL-18 | Seed component | Qtl. | | 456 | 415 | |
| SL-19 | Transfer of Technology | Hect./No. | | 433 | 433 | |
| SL-20 | Seed Disrribution | Qtl. | | | | 800 |
| | Annapurna Scheme (1505) | | | | | |
| SL-21 | Seed Exchange Programme | Hect. | 26303 | 125125 | 125125 | 89089 |
| SL-22 | Seed Production Programme | Hect. | 354 | 2251 | 2251 | 12727 |
| SL-23 | Seed Reliance Programme | Hect. | 8570 | 5917 | 5917 | 25454 |
| | Oilseed Production Programme (2323) | | | | | |
| SL-24 | Innovative | No. | 24 | | | |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-25 | Non Seed Component | Hect./No. | 49870 | | | |
| SL-26 | Seed component | Qtl. | 49679 | | | |
| SL-27 | Transfer of Technology | Hect./No. | 19381 | | | |
| | Intensive Cotton Development Programme (CSS) (2407) | | | | | |
| SL-28 | Bio Agent /Bio Pesticide distribution | No | 668 | 203 | 203 | |
| SL-29 | Drip Irrigation | Hect. | 69 | 74 | 74 | |
| SL-30 | Farmer's Field School(FFS) | No | 17 | 1 | 1 | |
| SL-31 | FLD Production Technology | No. | 38 | 40 | 40 | |
| SL-32 | Pheromone /light treps | Hect. | 49 | 31 | 31 | |
| | Participation of Women in Agriculture (New Scheme) (3107) | | | | | |
| SL-33 | Technical Training | No. | 178 | 89 | 89 | |
| SL-34 | Formation of S.H.G and their Training | No. | 42 | | | 207 |
| SL-35 | Inter District tour programme | No. | 19 | 38 | 38 | 100 |
| SL-36 | Special Training | No. | 28 | 134 | 134 | 273 |
| SL-37 | Training on H.R.D. | No. | 0 | 0 | 0 | 38 |
| SL-38 | Technical training | No. | | 356 | 356 | 276 |
| | Subsidy on Bullock Cart (3109) | | | | | |
| SL-39 | Subsidy on Bullock Cart | No. | 91 | 70 | 70 | 40 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Top-up Subsidy on Irrigation Implement (4140) | | | | | |
| SL-40 | Drip | No. | 1289 | 2862 | 2862 | 2862 |
| SL-41 | Raingun | No. | 22 | 100 | 100 | 225 |
| SL-42 | Sprinklar | No. | 7224 | 9614 | 9614 | 9614 |
| | Top-up Subsidy on Agriculture Machinery (Yantra) (7000) | | | | | |
| SL-43 | Hand tool/ animal drawn impliments | No. | 20520 | 6000 | 6000 | 25000 |
| | Krishi Shakti Yojana (7020) | | | | | |
| SL-44 | Subsidy of power Tiller | No. | 53 | 72 | 72 | 90 |
| | Organic Farming (8006) | | | | | |
| SL-45 | Bio Insecticide | No | 62 | 3055 | 3055 | 300 |
| SL-46 | BIO Fertilizer Hormons | No | 297 | 13610 | 13610 | 10000 |
| SL-47 | Farmers Training (one day) | No | 88 | 65 | 65 | 60 |
| SL-48 | Organic FFS | No | 107 | 174 | 174 | 320 |
| SL-49 | Tour Programme (within State) | No | 14 | 13 | 13 | 35 |
| SL-50 | Tour Programme(Out of State) | No | 12 | 19 | 19 | 35 |
| SL-51 | Vermi Compost Pits | No | 927 | 2240 | 2240 | 4000 |
| | Project on Agro-Climate Zone (8008) | | | | | |
| SL-52 | Demonstration | No. | 372 | 3326 | 3326 | 3167 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-53 | Traning | No. | 49 | 117 | 117 | 433 |
| | Training Programme for Krishak Mitra (8012) | | | | | |
| SL-54 | Traning | No. | 5 | 92 | 92 | 241 |
| | Scheme for Promotion of Farm Mechanization (8013) | | | | | |
| SL-55 | Subsidy on Specialized farm equipments | No. | 908 | 240 | 240 | 450 |
| | Skill Development (9003) | | | | | |
| SL-56 | Traning | No. | 189 | 450 | 450 | 1200 |
| | National Oilseed and Oil Palm Mission (10037) | | | | | |
| SL-57 | Non Seed Component | Hect./No. | | | | 37394 |
| SL-58 | Seed component | Qtl. | | | | 36106 |
| SL-59 | Transfer of Technology | Hect./No. | | | | 14534 |
| | National Mission on Agriculture Extension and Technology (10038) | | | | | |
| SL-60 | Seed Village(Seed Production) | Qtl. | | | | 36000 |
| SL-61 | Seed Village(Store Bin) | No | | | | 450 |
| SL-62 | Seed Village(Training) | No | | | | 1917 |
| SL-63 | Submission on Agriculture Mechnaization (Hand Tool/Animal Drawn Improved Agri. Implements) | No | | | | 25000 |
| SL-64 | Submission on Agriculture Mechnaization (Power Tiller) | No | | | | 90 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-65 | Submission on Agriculture Mechnaization (Power/Self Driven Agri.Machines) | No | | | | 450 |
| SL-66 | Submission on Agriculture Mechnaization (Tractor) | No | | | | 180 |
| SL-67 | Submission on seed &Planting Material (SMSP) (Seed Production) | Qtls. | | | | 32000 |
| Accelerated Maize Development Programme (10040) | | | | | | |
| SL-68 | Innovative | No. | 9 | | | |
| SL-69 | Non Seed Component | Hect./No. | 1176 | | | |
| SL-70 | Seed component | Qtl. | 455 | | | |
| SL-71 | Transfer of Technology | Hect./No. | 430 | | | |
| Horticulture(2401) | | | | | | |
| Intensive Fruit Development Programme (342) | | | | | | |
| SL-72 | Intensive Fruit Development Programme | Hectear | 1450 | 2074 | 2074 | 3920 |
| Exhibition, Fair & Publicity (368) | | | | | | |
| SL-73 | Exhibition, Fair & Publicity | Number | 172 | 90 | 90 | 130 |
| Kitchen Garden (1513) | | | | | | |
| SL-74 | Kitchen Garden | Number | 53569 | 161186 | 161186 | 257027 |
| Horticulture Training to the Officers and Employees (2409) | | | | | | |
| SL-75 | Horticulture Training to the Officers and Employees | Number | 32 | 120 | 120 | 65 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Micro Irrigation CSS 20% State Share (3126) | | | | | |
| SL-76 | Micro Irrigation CSS 20% State Share | Hectear | 3972 | 11000 | 11000 | |
| | National Horticulture Mission CSS 15% State Share (3127) | | | | | |
| SL-77 | National Horticulture Mission CSS 15% State Share | Hectear | 466 | 3870 | 3870 | |
| | Development of Entrepreneurship through Establishment of Nurseries (3129) | | | | | |
| SL-78 | Development of Entrepreneurship through Establishment of Nurseries | No. | | 2 | 2 | 2 |
| | Farmers Training (3130) | | | | | |
| SL-79 | Farmers Training | Number | 601 | 2500 | 2500 | 18283 |
| | R.K.V.Y. (Horticulture) (5023) | | | | | |
| SL-80 | R.K.V.Y. | Number | 56 | 1600 | 1600 | |
| | Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop (7022) | | | | | |
| SL-81 | Promotion of Protected Cultivation Commercial Cultivation of Horticulture Crops | Hectare | 100 | 386 | 386 | 340 |
| | Scheme for Enhancement of Mechanisation in Horticulture (7023) | | | | | |
| SL-82 | Scheme for Enhancement of Mechanisation in Horticulture | No. | | | | 300 |
| | Minikit Demonstration (7093) | | | | | |
| SL-83 | Minikit Demonstration | Number | 36157 | 104452 | 104452 | 128220 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Area Expansion of Vegetable (7094) | | | | | |
| SL-84 | Area Expansion of Vegetable | Hectear | 321 | 1392 | 1392 | 2000 |
| | Area Expansion of Spices (7095) | | | | | |
| SL-85 | Area Expansion of Spices | Hectear | 512 | 1332 | 1332 | 2070 |
| | Soil & Water Conservation(2402) | | | | | |
| | Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (308) | | | | | |
| SL-86 | Salary Component Sanction Posts- Class-1 | No | 0 | 0 | 0 | 66 |
| SL-87 | Sanctioned Posts Class -3 | No | 66 | 66 | 66 | 0 |
| | Animal Husbandry(2403) | | | | | |
| | Induction of Large Animals (8193) | | | | | |
| SL-88 | To provide improved breeding facilities & employment to farmers | nos. | | 823 | 823 | 973 |
| | Induction of small Animals & Poultry (8194) | | | | | |
| SL-89 | To Provide additional sources of income to beneficiaries | nos. | | 10365 | 10365 | 9377 |
| | Infrastructure Development (8197) | | | | | |
| SL-90 | To Improve Veterinary Practices | Nos. | 1 | 5 | 5 | 4 |
| | Go-Sewak Training (Induction & Refresher) (8199) | | | | | |
| SL-91 | To provide Primary Health Care To Cattle Owner | NO | 69 | 125 | 125 | 138 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Livestock Insurance Scheme (8201) | | | | | |
| SL-92 | To provide insurance facilities to cattle owners | NO. | 3500 | 5000 | 5000 | 5000 |
| | Vatsya Palan Protsahan Yojna (8274) | | | | | |
| SL-93 | To Provide additional sources of income to beneficiaries | Nos. | 194 | 684 | 684 | 294 |
| | Buffalo Calf Rearing Programme (10050) | | | | | |
| SL-94 | To provide improved breeding facilities | nos | | 50 | 50 | |
| | Dairy Development(2404) | | | | | |
| | Dairy Development Programme (8192) | | | | | |
| SL-95 | To provide Incentive & Marketing facilities to Milk producers, Employment for womens | nos. | | | | 66 |
| | Fisheries(2405) | | | | | |
| | Development of Reservoirs and Rivers (386) | | | | | |
| SL-96 | Assistance to fishermen | Nos. | 860 | 844 | 844 | 1383 |
| SL-97 | Fish Production | Ton | 26913 | 21600 | 21600 | 24000 |
| SL-98 | fish seed production | lack(st.Fry) | 3353 | 1950 | 1950 | 2065 |
| SL-99 | Fisheries Cooprative | Nos. | 124 | 113 | 113 | 117 |
| SL-100 | Fishermen Insurance | Nos. | 40213 | 0 | 0 | 1000 |
| SL-101 | Fishermen Training | Nos. | 1250 | 41379 | 41379 | 34483 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-102 | Hatchery Construction | No. | 0 | 1581 | 1581 | 2361 |
| SL-103 | Leasing of ponds.(Water area) | Hect. | 199 | 300 | 300 | 300 |
| SL-104 | Rearing Space | Hect. | 10 | | | |
| SL-105 | Saving cum relief | Nos. | 3205 | 4823 | 4823 | 5220 |
| SL-106 | Adarsh Ahar Yojna | Hact. | | 0 | 0 | 16 |
| | Plantations(2406) | | | | | |
| | Implementation of Forest Working Plan Prescription (497) | | | | | |
| SL-107 | Maintenance of Last 5 Year Works | No. | 573446 | 752000 | 752000 | 752000 |
| SL-108 | Protection Group | No. | 12923 | 7500 | 7500 | 7500 |
| SL-109 | Regenratoin Group | No. | 86798 | 65000 | 65000 | 65000 |
| SL-110 | Rehabilitation Group | No. | 78005 | 75000 | 75000 | 75000 |
| | Compensation for Relocation of villages farm land aquisition right in protected area (3097) | | | | | |
| SL-111 | Payment of Compensations | No. of Families | | 0 | 0 | 394 |
| | Cooperation(2425) | | | | | |
| | Managerial Subsidy to Cadre Fund of PACS/LAMPS (396) | | | | | |
| SL-112 | Managerial Subsidy to be provide primary agriculture societies. | Nos. | 850 | 849 | 849 | |
| SL-113 | Amount to be provided to PACS & LAMPS as managerial subsidy. | Nos | | | | 849 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Interest subsidy to farmers on short term loan through ccb (3110) | | | | | |
| SL-114 | Amount to be provided to PACS for Interest Subsidy to Farmers. | Nos. | 315000 | 400000 | 400000 | 510000 |

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| II | RURAL DEVELOPMENT (102) | | | | | |
| | Special Programme for Rural Development(2501) | | | | | |
| | Total Sanitation Programme (3267) | | | | | |
| SL-115 | Sanitation | No.of Sanitation | | 33133 | 0 | |
| | Rural Employment(2505) | | | | | |
| | National Rural Livelihood Mission (NRLM) (10015) | | | | | |
| SL-116 | SHG Formation | No.of SHG | 4849 | 5201 | 5201 | |
| | Land Reforms(2506) | | | | | |
| | Updating of Revenue Administration (1200) | | | | | |
| SL-117 | National Land Records Moderinization Programme (CSS) | No.of District/Tehsil | 0 | 0 | 0 | 17 |
| | Improvement of District Land Records Administration (3171) | | | | | |
| SL-118 | Construction of Residential-cum-office Acomodation /Patwari/R.I. Building | No.of Building | 21 | 35 | 35 | 64 |
| | Updation of Computer System (3180) | | | | | |
| SL-119 | Moderinization of District & Tehsil Data Center | No.of District/Yehsil | 18 | | | |
| SL-120 | Replace Old Technology based system & Purchase of ETSM/DGTS Machine | Equipments | | 50 | 50 | |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-121 | Purchase of Tablet PC for Patwari | Purchase 11000 Tablet PC for Patwaries | | | | 2400 |
| | Construction of residential quarter Tehsil Staff (9000) | | | | | |
| SL-122 | constrction of residential quarter for revenue officer/empl. | nos | | 25 | 0 | |
| SL-123 | construction of building of tehsil/dist/division | nos | | | | 10 |
| SL-124 | construction residential of quarter for revenue officer/ empl. | nos | | | | 25 |
| | Construction of Building at Tehsil / District/ Division (9194) | | | | | |
| SL-125 | construction of building of tehsil/dist./division | nos | 0 | 10 | 0 | |
| | Other Rural Development Programme(2515) | | | | | |
| | Strengthening of Gram Sabha (2211) | | | | | |
| SL-126 | 4 Gram Sabha Meeting every year in every Gram Sabha for social audit and extension work | No.of Gram Sabha Meeting per year | 68829 | | | |
| SL-127 | Strengthening of Gram sabha | No.of Gram sabha | | 62572 | 62572 | 68829 |
| SL-128 | Development of GPS basic services | No.of Gram sabha | | | | 17207 |
| | State Finance Commission Grant in aid for Basic service (2298) | | | | | |
| SL-129 | work of basic services in gram sabha | No.of work in every gram | 14745 | | | |
| SL-130 | Development of GPs basic services | NO.of Gram sabha | | 15643 | 15487 | 17207 |

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| | Constitution of Directorate of Panchyat Raj (3222) | | | | | |
| SL-131 | construction of panchayat Building | No. of Add. room in GP Building | | | | 320 |
| | Establishment of National Panchayat Raj Training Institute (3223) | | | | | |
| SL-132 | Construction of One National Training Institute for PRI | No. of Trainees | | | | 132000 |
| | Construction of building of 5 Jilla Panchayat (5076) | | | | | |
| SL-133 | construction of new panchayat Bhawan and additional room in old panchayat Bhawan | No.of Add. room in GP Building | 287 | 25 | 25 | 320 |
| | State Finance Commission Grant for Infrastructure Development (6041) | | | | | |
| SL-134 | work of infrastructure development in gram | No.of work in every gram | 10988 | 1344 | 833 | 17207 |
| | Direction & Administration - District Level (8170) | | | | | |
| SL-135 | salary of DRDA employees | No.employees | 0 | 412 | 412 | 412 |

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| III | SPECIAL AREAS PROGRAMME (103) | | | | | |
| | Other Special Area Programme(2575) | | | | | |
| | Grants under proviso to Article 275(1) (3233) | | | | | |
| SL-136 | Grants under proviso to Article 275(1) (TADP) | no. of work | 1027 | 1427 | 1427 | 1427 |
| | Special Central Assistance to Tribal Sub Plan (3239) | | | | | |
| SL-137 | Special Central Assistance to Tribal Sub Plan (SCA to TSP) TADP | no. of famlay | 20372 | 72426 | 72426 | 79688 |
| | B.R.G.F. (8171) | | | | | |
| SL-138 | Infrastructure devlopment in backward 30 District | NO.of Different type work | 3533 | 3985 | 3533 | 3985 |

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| IV | IRRIGATION AND FLOOD CONTROL (104) | | | | | |
| | Major & Medium Irrigation(2701) | | | | | |
| | Indira Sagar Project (157) | | | | | |
| SL-139 | CANAL | Hactare | 11080 | 10100 | 1500 | |
| | Omkareshwar Project (158) | | | | | |
| SL-140 | CANAL | Hactare | 15041 | 3730 | 2287 | 44100 |
| | Upper Beda Project (164) | | | | | |
| SL-141 | CANAL | Irrigation | 0 | 1210 | 200 | |
| | Lower Goi Project (165) | | | | | |
| SL-142 | CANAL | Hactare | | 1500 | 0 | 7000 |
| | Hallan Project (166) | | | | | |
| SL-143 | CANAL | Hactare | | | | 4000 |
| | Minor Irrigation (including A.I.B.P.)(2702) | | | | | |
| | Surface Water Schemes (243) | | | | | |
| SL-144 | Minor Irrigation Schemes | Thousand Hectare | 14 | 4 | 14 | 5 |
| | Grant-in-Aid to Boring of Tubewells on Cultivaters Fields (312) | | | | | |
| SL-145 | Boring of Tubewells | No. | 1636 | 2452 | 2452 | 2269 |

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| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Accelerated Irrigation Benefit Programme (AIBP) (Minor) (3061) | | | | | |
| SL-146 | Minor Irrigation Schemes (AIBP) | Thousand Hectare | 5 | 13 | 0 | 1 |
| | State Micro Irrigation Mission (8010) | | | | | |
| SL-147 | Sprinklar/Raingun/Drip | No. | 642 | 857 | 857 | 1350 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|----------|--|------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| V | ENERGY (105) | | | | | |
| | Power(2801) | | | | | |
| | Transmission And Distribution (671) | | | | | |
| SL-148 | Increase in length of EHV Transmission Lines | CKM | 95 | 90 | 90 | 522 |
| SL-149 | Increase in the capacity of EHV Sub-stations | MVA | 830 | 200 | 200 | 910 |
| | Sub Transmission and Distribution Work (2796) | | | | | |
| SL-150 | 11kv Lines | Kms | 236 | 643 | 937 | 1055 |
| SL-151 | 33 kv Lines | Kms | 245 | 192 | 330 | 450 |
| SL-152 | Distribution Transformers | Nos | 264 | 17 | 1041 | 3027 |
| SL-153 | Power Transformers | Nos | 59 | 79 | 86 | 82 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-----------|--|--------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| VI | INDUSTRIES & MINERALS (106) | | | | | |
| | Village & Small Industries(2851) | | | | | |
| | Assistance to individuals for F.O.S. (655) | | | | | |
| SL-154 | Assistance to individuals for F.O.S. | Nos. | 643 | 669 | 0 | |
| | Weaver Welfare Package (2168) | | | | | |
| SL-155 | weaver welfare package | ben.no. | 1058 | 1861 | 1861 | 1798 |
| | Integrated Cluster Development (2512) | | | | | |
| SL-156 | integrated Cluster Development | Unit | 12 | 115 | 115 | 20 |
| | Rani Durgawati Swarojgar Yojna (2573) | | | | | |
| SL-157 | Self Employment Scheme for SC ST | no | 1500 | | | |
| SL-158 | Rani Durgawati Swarojgar | NOS | | 1500 | 1500 | |
| SL-159 | Self Employment Scheme for SC/ST Category | NOS | | | | 1500 |
| | Integrated Handloom Development (2581) | | | | | |
| SL-160 | handloom development scheme | ben.no. | 179 | | | |
| | Grant in aid to MPHSVN for Deve.& Integrated cluster (2681) | | | | | |
| SL-161 | Cluster Development | nos of Craftsmen/Weavers | 300 | 600 | 600 | 800 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|-----------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Training to Artisans (2757) | | | | | |
| SL-162 | Training to Artisans | Nos. | 295 | 334 | 334 | 500 |
| | Handloom Development Scheme (3010) | | | | | |
| SL-163 | Handlooms training | Nos | 179 | 520 | 520 | 594 |
| | Cottage Industries (3011) | | | | | |
| SL-164 | cottage industries | ben.no. | 786 | 2110 | 2110 | 2272 |
| | Mulberry Sector (3024) | | | | | |
| SL-165 | Cocoon Production | No. in Lakhs | 1 | 1 | 1 | 1 |
| SL-166 | Employment | No. of Families | 2000 | 2779 | 2779 | 2710 |
| SL-167 | Mulberry Plantation | In Acre | 164 | 387 | 387 | 316 |
| | Tasar Sector (3025) | | | | | |
| SL-168 | Cocoon Production | No. in Lakh KG | 447 | 736 | 736 | 617 |
| SL-169 | Employment | No. of Families | 12929 | 20757 | 20757 | 16587 |
| | Mukhya Mantri Karigar Swarojgar Yojana (10032) | | | | | |
| SL-170 | Mukhya Mantri Karigar Swarojgar Yojana | Nos. | | 918 | 918 | 1220 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|------------|--|-------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| VII | TRANSPORT (107) | | | | | |
| | Civil Aviation(3053) | | | | | |
| | Purchase of Aeroplane/ Helicopter (1662) | | | | | |
| SL-171 | Airhostess & flight Trg. scholarship | No of Scholarship | 16 | 20 | 20 | 13 |
| SL-172 | Construction/upgradation of airstrips | No.of Airstrips | 0 | 0 | 0 | 19 |
| | Roads and Bridges(3054) | | | | | |
| | Construction of Major/ Medium Bridges (597) | | | | | |
| SL-173 | constrction of major/medium bridges | no of Bridges | 15 | 17 | 17 | 7 |
| | Basic Minimum Services (Roads) (1189) | | | | | |
| SL-174 | Basic Minimum Service (roads) | In Kms. | 300 | 700 | 700 | 700 |
| | Central Road Fund (CRF) (2677) | | | | | |
| SL-175 | central road fund (crf) | km | 75 | 80 | 80 | 75 |
| | Devolopment and Upgradation of MDR (3005) | | | | | |
| SL-176 | devlopment and upgredetion of mdr | km | | 10 | 10 | 8 |
| | CM Rural Roads (6040) | | | | | |
| SL-177 | Construction | K.M. | | 1262 | 354 | |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-------------|--|--------------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT (109) | | | | | |
| | Scientific Research(3425) | | | | | |
| | Popularization of science (185) | | | | | |
| SL-178 | Various activities of Science Popularisation through Govt. org. & NGOs. (Astronomy quiz ,health quiz),Theme based programme. | No.of programmes | 25 | 45 | 45 | 46 |
| | Mission Excellence of M.P. Human Resources (3210) | | | | | |
| SL-179 | Vigyan manthan yatra ,Scholarships to students , Advance training programme for karigars , Anusandhan yatra for college students | No.of programmes/beneficiaries | 0 | 140 | 140 | 140 |
| | Science for Socio Economic Development (8172) | | | | | |
| SL-180 | Programmes/Projects, Income raising programmes & Society based programmes, S&T Cluster Development programme | No. of Programmes. | 157 | 25 | 25 | 66 |
| | Patent Research & innovation Facility (8173) | | | | | |
| SL-181 | Patent ,Research & Innovation ,awareness prog. ,guidance | No.of programmes | 10 | 8 | 8 | 8 |
| | Advance Research & Instrumentation facility (8174) | | | | | |
| SL-182 | 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 | 8 | 9 | 9 | 9 |
| | Ecology & Environment(3435) | | | | | |
| | Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.) (5031) | | | | | |
| SL-183 | Research Training | No of Training | 0 | 6 | 0 | 30 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|----------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | IT / E-Governance (10149) | | | | | |
| SL-184 | 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: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-----------|---|------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| IX | GENERAL ECONOMIC SERVICES (110) | | | | | |
| | Secretariate Economic Services(3451) | | | | | |
| | Navachar (3135) | | | | | |
| SL-185 | navachar | nos | 1 | 0 | 0 | |
| | Tourism(3452) | | | | | |
| | Training (606) | | | | | |
| SL-186 | Person | No. | 157 | | | |
| SL-187 | Grant | No. | | 55 | 55 | |
| SL-188 | Person | No. | | | | 100 |
| | Infrastructure Development for Destinations and Circuits (10153) | | | | | |
| SL-189 | Work | No. | 0 | 0 | 0 | 2 |
| | Census, Surveys & Statistics(3454) | | | | | |
| | MLA Local Area Development Programme (4062) | | | | | |
| SL-190 | construction | Nos | 711 | 1104 | 1104 | |
| | Jan Bhagidari Yojna (6002) | | | | | |
| SL-191 | Construction Work | Nos | 321 | 427 | 427 | |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|----------|--|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| X | SOCIAL SERVICES (200) | | | | | |
| | General Education(2202) | | | | | |
| | Bhoj Open University (83) | | | | | |
| SL-192 | Grant to University SC/ST Stidemts to education development | Number of Students | 6188 | 1500 | 6000 | 2000 |
| | Books to SC/ST Students (85) | | | | | |
| SL-193 | Provide books & stationery SC/St students | Number of students | 48398 | 45000 | 45000 | 50000 |
| | Buildings (87) | | | | | |
| SL-194 | Building construction | Number of colleges | 17 | 10 | 10 | 8 |
| | Promotion of Games & Sports (128) | | | | | |
| SL-195 | Sports facilities to college & tournament | Number of Colleges | 66 | 75 | 75 | 100 |
| | Serva Shiksha Abhiyan (RSK) (1072) | | | | | |
| SL-196 | KGBV Centers (Girls Hostal) | No. of Centers | 84 | 84 | 84 | 84 |
| SL-197 | Sarve Shiksha Abhiyan | No.of Children | 3325004 | 3325004 | 3325004 | 3325004 |
| | Construction of new H.S. / H.S.S. Building (C. Edu.) (1112) | | | | | |
| SL-198 | building | nos. | 0 | 20 | 0 | 20 |
| | Book Bank for H.S./ H.S.S. (C.Edu.) (1126) | | | | | |
| SL-199 | free book | nos. | 406009 | 475000 | 497671 | 570000 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Scholarships (2291) | | | | | |
| SL-200 | Scholarship for SC/ST Student to Phd./Merit Scholarship | Number of Colleges | 14 | 60 | 60 | 60 |
| | Bicycle for Girls(IXth Class) (C.Edu.) (2608) | | | | | |
| SL-201 | bicycle | nos. | 40208 | 84000 | 83333 | 90000 |
| | ICT @ School (C. Edu.) (2611) | | | | | |
| SL-202 | ict school | nos. | | 400 | 0 | |
| | Gram ki Beti (2738) | | | | | |
| SL-203 | Scholarship to girls villages passed in 12th class in first division @ Rs 5000/- PA | Number of students | 2727 | 4000 | 4000 | 3000 |
| | Carrier Counselling (2739) | | | | | |
| SL-204 | Provide Guidance to students about job opportunities | Number of students | 46408 | 15000 | 15000 | 15000 |
| | Vocational course (New subject) (3194) | | | | | |
| SL-205 | Skill Development programme | Number of students | | 2000 | 1000 | 2000 |
| | Pratibha Kiran (3195) | | | | | |
| SL-206 | Scholarship to urban girls of BPL Passed in 12th class in first division @ Rs 5000/- PA | Number of students | 66 | 0 | 0 | 300 |
| | Bicycles for VIth Class girls (RSK) (3248) | | | | | |
| SL-207 | Bicycles for class VIth Girls(RSK) | No. of Girls | 103473 | | | |
| SL-208 | Children Benefited with Bicycle | No.of Children | | 120580 | 120580 | 107714 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Girls School Hostels (RSK) (3255) | | | | | |
| SL-209 | Girls hostel Construction | No. of Centers | | | | 130 |
| | Library Development (4048) | | | | | |
| SL-210 | Provide books & essential facilities to college library | Number of Colleges | 7 | 20 | 20 | 15 |
| | IT & Audio Visual Modern Teaching (4049) | | | | | |
| SL-211 | Provide latest accessories to govt. collges for Modern Teaching | Number of Colleges | 6 | 12 | 12 | 10 |
| | Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La. (4051) | | | | | |
| SL-212 | Project scholarship to research scholors national & Internatitonal Level | Number of students | 0 | 2 | 2 | 2 |
| | Information & Technology (5043) | | | | | |
| SL-213 | Tp purchase of legal software computer & to provide broad band connection charges for directorate and colleges | Number of Colleges | 43 | 25 | 25 | 15 |
| | Stipend to Disabled student (5044) | | | | | |
| SL-214 | Scholarship to disabled student | Number of students | 79 | 200 | 200 | 200 |
| | Research award scheme for handicapped student (5045) | | | | | |
| SL-215 | Research awards scheme for handicapped students | Number of Colleges | 0 | 2 | 0 | 2 |
| | Transport facility to Girls student (5046) | | | | | |
| SL-216 | Provide Transport facilities to girls whose residential 05 KM away from collges | Number of students | 6439 | 10000 | 10000 | 9000 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Upgradation of laboratories (5048) | | | | | |
| SL-217 | Provide latest accessories to govt. colleges for science laboratories | Number of Colleges | 19 | 5 | 5 | 5 |
| | Sakshar Bharat (6017) | | | | | |
| SL-218 | Sakshar Bharat Honorarium to Prerak | No | | | | 30000 |
| | RMSA (7043) | | | | | |
| SL-219 | school | nos. | 0 | 300 | 0 | 300 |
| | Model School Establishment (7044) | | | | | |
| SL-220 | school | nos. | 69 | 69 | 69 | 69 |
| | Girls Hostel Establishment (7045) | | | | | |
| SL-221 | hostel | nos. | 69 | 69 | 69 | 69 |
| | Reimbursement of tuition fee to private school under RTE (7049) | | | | | |
| SL-222 | To provide Fees to private school under RTE | No.of Children | 156592 | | | 177112 |
| | Transportation to Girls (8059) | | | | | |
| SL-223 | transportation | nos. | | 6800 | 0 | |
| | Construction of Hostels under Super 100 Scheme (9065) | | | | | |
| SL-224 | hostel | nos. | | 1 | 0 | 1 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|--------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Technical Education(2203) | | | | | |
| | New Courses in emerging Technologies (1052) | | | | | |
| SL-225 | Eklavya Polytechnic (Ad.Tr.) | Institutes in Nos. | 2 | 2 | 2 | 2 |
| SL-226 | Building works | Institutes in Nos. | 3 | 3 | 3 | 3 |
| SL-227 | Establishing link between DTE and Institutes, introducing EDUSET Programmes | Institutes in Nos. | 5 | 5 | 5 | 5 |
| SL-228 | Grant in Aid | Institutes in Nos. | 5 | 5 | 5 | 5 |
| SL-229 | Scholarships | Institutes in Nos. | 5 | 5 | 5 | 5 |
| SL-230 | strengthening Dr. Ambedkar Poly.Instt. and other poly. of SC concentration areas | Institutes in Nos. | 5 | 5 | 5 | 5 |
| SL-231 | To introduce new courses in polytechnics and Engineering Colleges in emerging areas. | Institutes in Nos. | 3 | 5 | 5 | 6 |
| SL-232 | Training and updation | Institutes in Nos. | 5 | 5 | 5 | 5 |
| | Sports& Youth Services(2204) | | | | | |
| | Incentives to Players (258) | | | | | |
| SL-233 | Incentive | Players | 11440 | 8000 | 8000 | |
| SL-234 | Coaching | Players | | | | 20000 |
| | Coaching to Players (260) | | | | | |
| SL-235 | Coaching | Players | 26112 | 25000 | 25000 | 25000 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|----------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Purchase of Sports Goods to Distt. Coaching Centres (262) | | | | | |
| SL-236 | Grant in aid | Center | 11 | 11 | 11 | 11 |
| | Grant for Development of Infrastructure (2069) | | | | | |
| SL-237 | Grant in aid | Stadium | 6 | 60 | 60 | 50 |
| | Honorarium to Coaches (3150) | | | | | |
| SL-238 | Honorarium | Coaches | 30 | 30 | 30 | 50 |
| | Administrative Academies (3153) | | | | | |
| SL-239 | Academy | Academy | 0 | 23 | 23 | 50 |
| | DSYW Academy Scholarship (7037) | | | | | |
| SL-240 | Academy | Student | 15 | 30 | 30 | 50 |
| | Beti Bachao Abhiyan (8070) | | | | | |
| SL-241 | District | Training | | | | 11 |
| | Establishment of Archeries (8071) | | | | | |
| SL-242 | Center | Center | | 3 | 3 | |
| | Olympic Game 2020 (9070) | | | | | |
| SL-243 | Olympic Games | Players | | 5000 | 5000 | |
| | Divisional Women Sports Meet (9072) | | | | | |
| SL-244 | Division | Division | | 2 | 2 | |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|----------------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-245 | Grant in aid | Players | | | | 2000 |
| | Divisional Rural Sports Meet (9073) | | | | | |
| SL-246 | Division | Division | | 2 | 2 | |
| SL-247 | Grant in aid | Players | | | | 3000 |
| | Skill Development (9074) | | | | | |
| SL-248 | District | District | | 8 | 8 | |
| | Hockey feeder Centre (9075) | | | | | |
| SL-249 | District | District | | 5 | 5 | |
| | Arts & Culture(2205) | | | | | |
| | Grant in Aid to Tribal Welfare institution (1493) | | | | | |
| SL-250 | Publication/Programmes | Number of Publication/Programmes | 35 | 35 | 28 | 35 |
| | Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (3187) | | | | | |
| SL-251 | Organization of Various Programmes, Drama Festival, Seminar, Lectures, Symposia, Exhibition, Competition, Research, Documentation | Nos. | 71 | 71 | 71 | 73 |

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| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Medical & Health(2210) | | | | | |
| | Urban Health Services Allopathy 110 Hospitals & Dispensaries (690) | | | | | |
| SL-252 | construction of hospital | No.of buildings | 2 | 0 | 0 | 1 |
| | Prevention & Control of Communicable Diseases Malaria (691) | | | | | |
| SL-253 | blood slide storage | No.of blood slides | 0 | 14 | 21 | 14 |
| | Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine (1242) | | | | | |
| SL-254 | no. | Nos. | 18 | 0 | 0 | 346 |
| | Scholarships & Stipends to Tribal Students (1278) | | | | | |
| SL-255 | Scholarship & Stipends to ST Students | no of students | 214 | | | |
| SL-256 | Scholarship & Stipends to SC/ST Students | no. of students | | 205 | 205 | 214 |
| | Construction of Primary Health Centres (NABARD) (2732) | | | | | |
| SL-257 | chs/phc/sub health centers building construction (nabard) | No.of buildings | 24 | 56 | 12 | 15 |
| | Establishment of Ayurvedic Hospital (3037) | | | | | |
| SL-258 | No. of Avurvedic Hospitals | Nos. | 0 | 3 | 3 | 3 |
| | Health Infra Structure 13 F.C (7078) | | | | | |
| SL-259 | Health Infrastructure | No.of buildings | 21 | 10 | 6 | 12 |

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| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Health Infrastructure Rural (7123) | | | | | |
| SL-260 | chs/phc/sub health centers building construction | No.of buildings | 23 | 11 | 10 | 38 |
| | Incentive for SC/ST under Blindness Control Programme (8085) | | | | | |
| SL-261 | cataract operation | Nos. | 75264 | 77350 | 45000 | 77350 |
| | Pre-fabricated sub health centre (8089) | | | | | |
| SL-262 | pre fabricated sub health center | No.of buildings. | 48 | 170 | 104 | |
| | Construction of furnished Dispensaries (with Equipments) (10005) | | | | | |
| SL-263 | no | Nos. | | | | 12 |
| | Propagation of AYUSH Medical Facilities & Schemes (10226) | | | | | |
| SL-264 | no | Nos. | | | | 12 |
| | National Mission on AYUSH including Mission on Medicinal Plants (AYUSH) (10227) | | | | | |
| SL-265 | no | Nos. | | | | 12 |
| | Water Supply & Sanitation(2215) | | | | | |
| | Fluorosis control Programme for other districts (211) | | | | | |
| SL-266 | Fluorosis Control Programme in M.P. | No.of habs | 210 | 600 | 600 | 650 |
| | Brakishness Control Programme (RWS) (1364) | | | | | |
| SL-267 | Brackishness Control Programme in M.P. | No.of Habs | 15 | 5 | 5 | |

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| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|-----------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Coverage of PC Habitation (RWS) (2019) | | | | | |
| SL-268 | Coverage of PC habitations | No.of Habs | 4950 | | | |
| SL-269 | Coverage of PC habitations (RWS) | No.of Habs | | 2650 | 2650 | 2800 |
| | Water Supply in Rural Schools (2021) | | | | | |
| SL-270 | Drinking Water supply in Rural Schools | No.of Schools | 1290 | 1478 | 1478 | 450 |
| | Provision for PWS Schemes (2026) | | | | | |
| SL-271 | Execution of Rural Piped Water Supply Schemes | No.of Sch/Habs | 286 | 475 | 475 | 550 |
| | Construction of Hand-Pumps Platform (RWS) (2030) | | | | | |
| SL-272 | Construction of HP platforms | No.of PF | 7320 | 7750 | 7750 | 7500 |
| | Maintenance of PWSS (only creation of new sources where dried) (RWS) (2031) | | | | | |
| SL-273 | Maintenance Rural PWSS (Creation of new sources where source dried & their interconnection) & O&M of bigger grouped water supply schemes | No.of schemes | 330 | 305 | 305 | 360 |
| | Drinking Water Facilities in Rural Anganwadi (9001) | | | | | |
| SL-274 | Drinking Water supply in Rural Anganwadies | No.of Anganwadi | | 2200 | 2200 | 1550 |
| | Housing(Including Police Housing)(2216) | | | | | |
| | Indira Awas Yojna (528) | | | | | |
| SL-275 | House constructions | No.of Houses | 24557 | 65254 | 65254 | 92880 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|---|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Police Housing (3069) | | | | | |
| SL-276 | costruction of houses | Nos of houses & Administration Building | 500 | | | |
| | CM Awas Yojna (Apna Ghar) (3157) | | | | | |
| SL-277 | House constructions | No.of House | 3632 | 3103 | 3103 | 3750 |
| | Prefabricated Structure in Naxal effected area (8269) | | | | | |
| SL-278 | costruction & Equipment | Nos of construction and equipment | 0 | 500 | 500 | 500 |
| | Improvement of Police Transit Accomodation (9120) | | | | | |
| SL-279 | Construction of house & Administrative. Building and ETC | Nos of houses & Administration Building | | 0 | 0 | 175 |
| | Improvement of Police Lines (9121) | | | | | |
| SL-280 | Construction of house & Administrative. Building and ETC Construction of house & Administrative. Building and ETC | Nos of houses & Administration Building | | 0 | 0 | 440 |
| | Urban Development (incl. State CapitalProj. & Slum Area Dev.)(2217) | | | | | |
| | Swarna Jayanti Shahari Rojgar Yojna (1363) | | | | | |
| SL-281 | Beneficiary | Beneficiary | 745 | 450 | 190 | 450 |
| | Hath Thela & Riksha Welfare Scheme (5096) | | | | | |
| SL-282 | Beneficiary | Beneficiary | 110 | 500 | 105 | 250 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|---------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Welfare of domestic women workers in urban areas (6047) | | | | | |
| SL-283 | Beneficiary | Beneficiary | 320 | 1000 | 450 | 1000 |
| | Urban Street Vendors Welfare Scheme (Beneficiary Oriented) (8261) | | | | | |
| SL-284 | Beneficiary | Beneficiary | 230 | 500 | 275 | 500 |
| | Kesh Shilpi Kalyan Yojana (10381) | | | | | |
| SL-285 | Beneficiary | Beneficiary | | 500 | 50 | 500 |
| | Information Publicity(2220) | | | | | |
| | Production of films. (697) | | | | | |
| SL-286 | No. of films | Nos. | 9 | 0 | 0 | 0 |
| | Information Camp in Tribal Area (4027) | | | | | |
| SL-287 | No. of Camps | Nos. | 285 | 0 | 0 | 0 |
| | Integrated Publicity of Government Schemes (9133) | | | | | |
| SL-288 | No. of publicity | Nos. | | 80 | 80 | |
| | Development of SCs, STs & OBCs(2228) | | | | | |
| | Remuneration for Coaching for Competitive Examinations (182) | | | | | |
| SL-289 | Coaching for Competitive Examinations for Professional Courses (CSP) | no of Student | 113 | | | |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|-------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Udyami Vikas Sansthan (184) | | | | | |
| SL-290 | Udyami Vikas Sansthan | no of Institute | 1 | | | 1 |
| | M.P. Council for Employment & Training (187) | | | | | |
| SL-291 | M.P. Council for Employment and Training | Institute | 1 | | | 1 |
| | Establishment grant to M.P. Tribal Finance Development Corporation (190) | | | | | |
| SL-292 | Establishment Grant to Tribal Finance and Dev. Corporation | no of Institute | 1 | | | 1 |
| | Chhatra Grihas (196) | | | | | |
| SL-293 | Chhatra Griha Yojana | student | 4077 | 815 | 0 | 5000 |
| | Preservation and Development of Tribal Culture (204) | | | | | |
| SL-294 | Preservation and Development of Tribal Culture | no. of shiver & Student | | | | 100 |
| | For implementation of schemes by T.R.I. (1288) | | | | | |
| SL-295 | Research and Training Preservation of Tribal culture (TRI)-(CSP) | no of Buletan | 12 | | | 12 |
| | Vanya Prakashan (1481) | | | | | |
| SL-296 | Vanya Prakasan | no of Grant | 1 | | | |
| | Post matric Hostel (2269) | | | | | |
| SL-297 | Post Matric Hostels | no of nstitute | 5906 | 110 | 0 | 106 |
| | Strengthening of Administration at block level (2270) | | | | | |
| SL-298 | Strenghtening of Administration at Block level (Salary of CEOS) | no of Block. | 89 | | | |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Higher Education Facility of at Delhi (2271) | | | | | |
| SL-299 | Higher Education Facility at Delhi | no of student | 5 | | | |
| | Post matric Scholarships (2273) | | | | | |
| SL-300 | Post Matric scholarship (STATE) | no of student | 10000 | 202435 | 0 | 148000 |
| | Reimbursement of Examination fees to Vavsaik Pariksha Mandal (2274) | | | | | |
| SL-301 | Re-imbursment of Examination fee to Vyavsaik Priksha Mandal | no of student | 20745 | 21800 | 21800 | 2900 |
| | Establishment of Excellence Centre for Education of each district (2276) | | | | | |
| SL-302 | Establishment of Center of Excellence in Each Districts & Blocks | no of student | 88 | 216 | 216 | 88 |
| | Admission in Public Schools (2278) | | | | | |
| SL-303 | Admission in Sainik / Public Schools | no. of student | 130 | 140 | 125 | 130 |
| | Caste Certificate (2394) | | | | | |
| SL-304 | Admission in Sainik / Public Schools | no. of student | 165600 | | | |
| SL-305 | Caste Certificate to STS | no. of Students | | | | 1647600 |
| | Coaching for All India Services (2395) | | | | | |
| SL-306 | Coaching for All india Services | no. of student | 70 | | | |
| SL-307 | Coaching for UPSC Exama. | no. of Students | | | | 60 |
| | Information Technology (2396) | | | | | |
| SL-308 | Information Technology | no. of Institute | 50 | | | |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|----------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Monitoring and Evaluation TADP (2400) | | | | | |
| SL-309 | Monitoring and Evaluation Units(TADP) | no. of Estt. Expen. | 30 | 57 | 57 | 68 |
| | Development of Primitive Tribe Groups (2403) | | | | | |
| SL-310 | Development of Primitive Tribe Groups (State) | no. of Estt. Expen. | 67 | | | |
| | Local Development Fund (2404) | | | | | |
| SL-311 | Local Development Works (State) | no. of Estt. Expen. | 67 | 67 | 67 | 67 |
| | Strengthening of Ashram and Hostels (2405) | | | | | |
| SL-312 | Strengthening of Hostels/Ashrams | no. of Institute | 50 | 196 | 196 | 250 |
| | Pool Fund for Dev. Schemes ST (2442) | | | | | |
| SL-313 | Pool Fund | no. of Beneficiaries | 53901 | | | 200 |
| | Overseas scholarship to ST students (2526) | | | | | |
| SL-314 | Overseases Scholarship to ST Students | no. of Student | 7 | 10 | 10 | 10 |
| | Incentives to condidates for all india services (2529) | | | | | |
| SL-315 | Incentive to Candidates for All India & State Services | no. of Student | 42 | 300 | 300 | |
| | Tribal Basties Vikas (2700) | | | | | |
| SL-316 | Construction of Cement Roads (Tribal Bastis viakash) | no. of work | 50 | 50 | 50 | 50 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|----------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Monitoring and Evaluation by Private Agencies (2794) | | | | | |
| SL-317 | Monitoring and Evaluation by Private Agencies | no. of Institute | 1 | | | |
| | Rani Durgavati & Shankar Shah Award (3237) | | | | | |
| SL-318 | Rani Durgawati & Shankar Shah Puruskar | no. of Puruskar | 13 | 12 | 12 | 12 |
| | Construction / Renovation of official & Residential Building (4013) | | | | | |
| SL-319 | Construction /Renovation of Official and residential building | no. of Building | 6 | 5 | 5 | 50 |
| | Training of unemployed youth (4014) | | | | | |
| SL-320 | Training of Unemployed youth | no. of Beneficiaries | 229 | 18350 | 15000 | 18350 |
| | PVTG's Model (7087) | | | | | |
| SL-321 | PVTG's Model EMRS, Jabalpur, Guna & Indore (salary, stipend, etc.) | no. of Institute | | 3 | 3 | 3 |
| | Electrification (8203) | | | | | |
| SL-322 | Electrification | no. of Beneficiaries | 18404 | 3055 | 710 | 37330 |
| | P.S./Junior Primary Schools (Tribal) (8217) | | | | | |
| SL-323 | PS /junior primary Schools | no of Institute | 12643 | 12643 | 12643 | 12643 |
| | Ashram School (Tribal) (8218) | | | | | |
| SL-324 | Ashram Schools | no of Institute | 1025 | 1025 | 1025 | 1030 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|-----------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Scholarship to Boys & Girls (Tribal) (8219) | | | | | |
| SL-325 | Scholarship to Boys & Girls | no of Student | 1356603 | 1400000 | 0 | 1450000 |
| | Middle Schools (Tribal) (8220) | | | | | |
| SL-326 | Middle Schools | no of Institute | 4369 | 4369 | 4369 | 2420 |
| | Reimbursement of Board Exam. fees (8221) | | | | | |
| SL-327 | Reimbursement of Board Examination Fees | no of Student | 3328 | | | 50000 |
| | Model Higher Secondary School (8222) | | | | | |
| SL-328 | Model H.S.S. | Ino of nstitute | 8 | 8 | 8 | 8 |
| | Girls Education Complex (8223) | | | | | |
| SL-329 | 02 - Girls Education Complex, 20 New Girls Edu. Complex | no of Institute | 22 | 42 | 42 | 62 |
| | Sports Complex / Competition & Incentives to Athletes (8224) | | | | | |
| SL-330 | Sports Complex /Comptetion & incentive to athlets Estt. Expn. | no of Institute | 17 | 22 | 22 | 24 |
| | High School (Tribal) (8225) | | | | | |
| SL-331 | High Schools | no of Institute | 881 | 861 | 861 | 841 |
| | Higher Secondary School (Tribal) (8226) | | | | | |
| SL-332 | Higher Secondary Schools | no of Institute | 624 | 664 | 664 | 684 |
| | Hostel (Tribal) (8227) | | | | | |
| SL-333 | Hostels | no of Institute | 1316 | 1321 | 1321 | 1326 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|-----------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Construction of Hostel Buildings (8228) | | | | | |
| SL-334 | Construction of Hostel Buildings(State) | no of Building | 30 | 20 | 0 | 30 |
| | Merit Scholarship (Tribal) (8229) | | | | | |
| SL-335 | Merit Scholarship | no of Sudent | 222 | 1006 | 0 | |
| | Students Welfare Fund/ Award (Tribal) (8230) | | | | | |
| SL-336 | Student's Welfare Fund & Award | no of Student | 2452 | 5300 | 4500 | 5500 |
| | Scout Guide (Tribal) (8231) | | | | | |
| SL-337 | Scout Guide | no of student | 6500 | 5500 | 0 | 1000 |
| | Library to H.S.S. (Tribal) (8232) | | | | | |
| SL-338 | Library to H.S.S. | no of Sudent | 624 | 664 | 664 | 704 |
| | State Scholarship (Tribal) (8233) | | | | | |
| SL-339 | State Scholarship | no of student | 1449957 | 950000 | 0 | 930000 |
| | Incentives to Girls Class VI Education (Tribal) (8234) | | | | | |
| SL-340 | Incentives to Girls Education (Class 6th) | no of GIRLS | 182821 | 205000 | 205000 | 215000 |
| | Incentives to Girls education for 9th & 11th (Tribal) (8235) | | | | | |
| SL-341 | Incentive for Girls Education (9th & 11th) | no of GIRLS | 117988 | 1112000 | 1112000 | 114000 |
| | Award to Panchayats for Promoting Education (8236) | | | | | |
| SL-342 | Award to Panchayats for Promoting Education | no of Panchayat | 89 | 89 | 89 | 89 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|-------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | School of Excellence (8237) | | | | | |
| SL-343 | School of Excellence | no of Institute | 88 | 88 | 88 | 88 |
| | Construction of Ashram Building (8238) | | | | | |
| SL-344 | Construction of Asharam Buildings (STATE) | no of Bulding | 15 | | | 20 |
| SL-345 | Construction of Hostel building (CSP) | no. of Building | | 20 | 20 | |
| | Award to Education Institutes and Ashram for Excellent Performance (Tribal) (8239) | | | | | |
| SL-346 | Award to Educational Institutions & Ashram / Hostels for Excellent Performance | no of Institute | 210 | 353 | 353 | 353 |
| | Uniforms to PVTG Students (Tribal) (8240) | | | | | |
| SL-347 | Uniform to PVTG Students | no of Sudent | 241327 | 244000 | 244000 | 250000 |
| | Vocationalisation of Education & Training Centres (Tribal) (8241) | | | | | |
| SL-348 | Vocationlisation of Education | no of Institute | 39 | 39 | 39 | 39 |
| | Grant to NGOs for Schools and Hostels (Tribal) (8242) | | | | | |
| SL-349 | Grant to N.G.Os for Schools and Hostels | no of Institute | 33 | 35 | 33 | 35 |
| | Officers/ Employees & Teachers Training (8243) | | | | | |
| SL-350 | Officers/Employee Teacher's Training | no of Officers/Employee | 6482 | 0 | 4680 | 6000 |
| | Construction of Sports Complexes (8244) | | | | | |
| SL-351 | Construction of Sports Complexes | no of Complexes | 1 | 2 | 0 | 5 |

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| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|----------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Computer/English Coaching to Tribal Students (8245) | | | | | |
| SL-352 | Computer/English Coaching to Tribal Students | no. of Student | 7800 | 5800 | 0 | 2000 |
| | Education Through Satellite EDUSAT (8246) | | | | | |
| SL-353 | Education Through Satellite / EDUSAT | no. of student | 0 | 500 | 500 | 1500 |
| | Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds. (8247) | | | | | |
| SL-354 | Construction of High Schools, higher Secondary/education Inst./Science lab Buildings(State) | no. of Institute | 40 | 40 | 40 | 40 |
| | 10 New Ashram (9139) | | | | | |
| SL-355 | 10 new ashram | no. of institute | 10 | | | |
| | Incentive to admission in Science and Social Subject (9145) | | | | | |
| SL-356 | iIncentive to admition in Science and Social subject | no. of Student | 1479 | | | |
| | New Post Matric Hostels (9149) | | | | | |
| SL-357 | 10 New Post Matric Hostels | no. of Institute | | | | 10 |
| | Electrification (10255) | | | | | |
| SL-358 | Electrification | no. of Beneficiaries | | | | 37330 |
| | Labour & Employment(2230) | | | | | |
| | Continuation of 40 Mini ITI's (1173) | | | | | |
| SL-359 | Trainees | NO | 1408 | 1606 | 1606 | 1050 |

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| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|----------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Computer Training to Scheduled Tribes Candidates (TSP) (2389) | | | | | |
| SL-360 | Trainees | NO. | 1438 | 1500 | 1500 | |
| | Rural Engineering Scheme (2534) | | | | | |
| SL-361 | Trainees | NO | 380 | 630 | 630 | |
| | Employment Training to the Youth (2535) | | | | | |
| SL-362 | Trainees | NO | 209 | 1470 | 1470 | |
| | Upgradation of ITIs into centre of excellence (2646) | | | | | |
| SL-363 | Trainees | NO | 3728 | 3695 | 3695 | 1050 |
| | Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (3015) | | | | | |
| SL-364 | Trainees | NO | 320 | 540 | 540 | 240 |
| | Training of Employees (3018) | | | | | |
| SL-365 | Trainees | Nos. of ITI Trainee. | | | | 126 |
| | Personality development of trainees of ITIs (3019) | | | | | |
| SL-366 | Trainees | Nos. of ITI Trainee. | | | | 1050 |
| | Strengthening and Expansion of vocational Training (7099) | | | | | |
| SL-367 | Trainees | NO | 223 | 362 | 362 | 113 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|---------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Job fair & Career counselling (8047) | | | | | |
| SL-368 | Job fair for the Private Employer and Recruitment rally of Indian | NOS | | | | 20000 |
| | Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (8129) | | | | | |
| SL-369 | Trainees | No | | | | 17 |
| | Establishment of Model ITI at every District (8130) | | | | | |
| SL-370 | Trainees | NO | 3782 | 3739 | 3739 | 3218 |
| | Strengthening of ITIs (8131) | | | | | |
| SL-371 | Trainees | NO | 2882 | 3258 | 3258 | 2236 |
| | Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project (8135) | | | | | |
| SL-372 | Office | No | | | | 126 |
| | Certification of artisans (8138) | | | | | |
| SL-373 | Trainees | No | | | | 1050 |
| | Industrial visit of Trainees (8139) | | | | | |
| SL-374 | Trainees | No | | | | 3150 |
| | Social Security & Social Welfare(2235) | | | | | |
| | Welfare of Specially Abled (518) | | | | | |
| SL-375 | Grant-in-aid | Beneficiaries | 7770 | 6800 | 6800 | 1000 |

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| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|---------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-376 | Scholarship | Beneficiaries | 11655 | 24800 | 24800 | 24800 |
| SL-377 | mentally and multiple disabled scheme | Beneficiaries | | | | 15000 |
| | Correctional Services (522) | | | | | |
| SL-378 | Correctional Services | Beneficiaries | 0 | 20 | 20 | 20 |
| | N.S.A.P. (3245) | | | | | |
| SL-379 | Indira Gandhi Disabled Pension Scheme | Beneficiaries | 46418 | 36840 | 36840 | 51000 |
| SL-380 | Indira Gandhi Widow Pension Scheme | Beneficiaries | 119175 | 86920 | 86920 | 107282 |
| SL-381 | Indira Gandhi National Oldage Pension Scheme | Beneficiaries | 426079 | 350000 | 350000 | 446260 |
| SL-382 | National Family Benefit Scheme | Beneficiaries | 9890 | 12000 | 12000 | 12200 |
| | CM Kanya Daan Yojna (3252) | | | | | |
| SL-383 | C.M.Kanyadan Yojna | Beneficiaries | 9800 | 14512 | 14512 | 13600 |
| | Kusha Bhau Thakre Anshadai Yojna (5006) | | | | | |
| SL-384 | Kushabhau Thakre Anshdayee Pension Yojna | Beneficiaries | 0 | 40000 | 40000 | |
| | CM Majdoor Suraksha Yojna (5007) | | | | | |
| SL-385 | C.M.Majdoor Suraksha Yojna | Beneficiaries | 15132 | 13000 | 13000 | 17500 |
| | Janshree Beema Yojna (5008) | | | | | |
| SL-386 | Janshree Beema Yojna | Beneficiaries | 1357 | 9000 | 9000 | 15000 |

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| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|----------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Aam Admi Beema Yojna (5010) | | | | | |
| SL-387 | Aam Admi Beema Yojna | Beneficiaries | 2808 | 1600 | 1600 | 1800 |
| | Samazik Suraksha Pension (5093) | | | | | |
| SL-388 | Social jSecurity Pension Scheme | Beneficiaries | 251328 | 315000 | 315000 | 190950 |
| | Establishment of Baggers Home (8145) | | | | | |
| SL-389 | Establishment of Beggaes Home | Beneficiaries | | 75 | 75 | |
| | Mukhya Mantri Nikah Yojna (8152) | | | | | |
| SL-390 | Anteyashti Yojana | Beneficiaries | | 6000 | 6000 | |
| SL-391 | Kanya Abhibhavak Pension Scheme | Beneficiaries | | 24000 | 24000 | |
| SL-392 | krathim Anga Upkaran Yojana | Beneficiaries | | 1400 | 1400 | |
| | Kanya Abhibhavak Pension Scheme (8153) | | | | | |
| SL-393 | Kanya Abhibhavak Pension Scheme | Beneficiaries | | | | 8000 |
| | Krutrim Anga Upkaran Purchase Yojana (8154) | | | | | |
| SL-394 | krathim Anga Upkaran Yojana | Beneficiaries | | | | 1000 |
| | Empowerment of Women & Development of Children(2236) | | | | | |
| | Nutrition Programme in Rural Areas (662) | | | | | |
| SL-395 | To provide supplementary nutrition to children in the age group of 0-6 years and pregnant and lactating mothers | No.in Lakhs per year | 15 | 16 | 15 | 16 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|--|----------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Ladli Laxmi Scheme (3217) | | | | | |
| SL-396 | To protect & save life of girls | Girls | 286741 | 338900 | 328730 | 338900 |
| | Mangal Divas (3253) | | | | | |
| SL-397 | Celebration of programmes for AWC beneficiaries on every Tuesday . | No.in Lakhs per year | 50 | 53 | 50 | 53 |
| | Tejaswani Rural Women Empowerment Project (3264) | | | | | |
| SL-398 | Aims at empowering poor women to make use of economic, social and political opportunities for their improved were being. | SHG | 0 | 0 | 0 | 2500 |
| | Anganwadi Nirman 13th F.C. (7082) | | | | | |
| SL-399 | Construction of AWCs | No.of AWCs | 0 | 343 | 343 | 343 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|-----------|--|--------------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| XI | GENERAL SERVICES (342) | | | | | |
| | Public Works(2059) | | | | | |
| | Land Aquisition for construction of check post (6054) | | | | | |
| SL-400 | land aquation | nos | 4 | | | |
| | Other Administrative Services(2070) | | | | | |
| | Integrated Police Training (4067) | | | | | |
| SL-401 | Cost. Of Building | Nos of Administration & houses | | 0 | 0 | 440 |
| | 13th FC Police Training (7110) | | | | | |
| SL-402 | Cost. Of Building | Nos of Administration & houses | 0 | 609 | 609 | 990 |
| | Establishment of Battalion for State Industrial Security Force (8110) | | | | | |
| SL-403 | Const. Of Building | Nos of Administration & houses | | | | 225 |
| | Capacity Building and Skill Development (9117) | | | | | |
| SL-404 | const. of building and equipment | Nos of Administration & houses | | | | 45 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|---------------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Police Health Infrastructure (9122) | | | | | |
| SL-405 | equipment | nos of equipment | | | | 110 |
| | SAF Barrack / Police Camp Hostels (10018) | | | | | |
| SL-406 | const. of barrick | nos of hostel and barricks | | | | 485 |
| | Wall Boundary for Police Parade Ground (10019) | | | | | |
| SL-407 | const. of boundary wall and pared ground | nos of boundary wall | | | | 121 |
| | Firing Range Development (10020) | | | | | |
| SL-408 | const. of firgering ranges | Nos of firing ranges | | | | 121 |
| | Police Station Infrastructure (10021) | | | | | |
| SL-409 | minor const. of district police station | nos of const. of police station | | | | 121 |
| | SP /Police Office Infrastructure (10022) | | | | | |
| SL-410 | minor sp office const. | nos of sp office civil const. | | | | 121 |
| | Police Unit Line Infrastructure (10023) | | | | | |
| SL-411 | const. of police line | nos of police line | | | | 121 |
| | Women / Child Policing Infrastructure (10024) | | | | | |
| SL-412 | helpes center | nos of help center | | | | 121 |

ANNUAL PLAN STATE PLAN (2014-15) - Physical Targets and Achievements: PROPOSAL FOR TSP

| Sl. No. | Sector/Major Head / Scheme / Item | Unit | Annual Plan 2012-13 | Annual Plan 2013-14 | | Annual Plan 2014-15 |
|---------|---|--|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Social Policing (10025) | | | | | |
| SL-413 | equipment | nos of equipment | | | | 121 |
| | Traffic Policing in Districts (10026) | | | | | |
| SL-414 | equipment | nos of equipment | | | | 121 |
| | Capacity Building in Districts (10027) | | | | | |
| SL-415 | const. of adm building | Nos of Administration & houses | | | | 121 |
| | Police Control Room Infrastructure in Districts (10028) | | | | | |
| SL-416 | minor const. of control room | nos of control room | | | | 121 |
| | Investigation / Automation and Forensic Support in Districts (10029) | | | | | |
| SL-417 | const. of building and equipment | nos of building and equipment movelity | | | | 121 |
| | Mela Arrangements in Districts (10030) | | | | | |
| SL-418 | equipment | nos of equipment district | | | | 121 |
| | National Scheme for Modernization of Police and Other forces (10232) | | | | | |
| SL-419 | const. of adm building and equipment | nos of building and equipment movelity | | | | 2180 |