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ANNUAL PLAN

2014-2015

Volume – II B

(Physical Targets & Achievements)

GOVERNMENT OF MADHYA PRADESH
PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

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Volume II B 2014-15

Physical Targets & Achievements

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|----------|--|-----------|------------------------|------------------------|-----------------------------|------------------------|-------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 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 | only salary |
| | Agriculture Extension Prog. (271) | | | | | | |
| 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 | |
| | National Bio-Gas Dev. Project (278) | | | | | | |
| SL-5 | Construcion Bio Gas | No. | 11966 | | | | |
| SL-6 | Biogasplant | No. | | 17500 | 17500 | | |
| SL-7 | Estt.of Biogas Plant | No. | | | | 16000 | |
| | Oilseed Production Programme (CSS) (284) | | | | | | |
| 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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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Intensive Cotton Development Programme (State) (285) | | | | | | |
| SL-12 | Salary Component Sanctioned Posts- Class -3 | No. | 15 | 16 | 16 | 16 | Salary Component |
| | Surajdhara Scheme (287) | | | | | | |
| 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 | |
| | Strengthening of Machine Tractor Station (297) | | | | | | |
| SL-16 | No. Of Implements | No | 50 | 60 | 60 | 60 | |
| | Accelerated Maize Development Programme (1069) | | | | | | |
| 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 | |
| | Annapurna Scheme (1505) | | | | | | |
| 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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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Staff Training for Agriculture Engg. Directorate (1610) | | | | | | |
| SL-25 | No of Persons | No | 20 | 20 | 20 | 30 | |
| | Oilseed Production Programme (2323) | | | | | | |
| 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 | | | | |
| | Intensive Cotton Development Programme (CSS) (2407) | | | | | | |
| 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 | | | | |
| | Establishment of state organic certification agencies (3102) | | | | | | |
| 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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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| SL-38 | Salary Component Sanction Posts- Class-3 | No. | 5 | 5 | 5 | 5 | |
| | Participation of Women in Agriculture (New Scheme) (3107) | | | | | | |
| 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 | |
| | Subsidy on Bullock Cart (3109) | | | | | | |
| SL-45 | Subsidy on Bullock Cart | No. | 125 | 120 | 120 | 170 | |
| | IT in Agriculture (4058) | | | | | | |
| SL-46 | Staff/Farmers Training | No. | 190 | 283 | 283 | 708 | |
| | Top-up Subsidy on Irrigation Implement (4140) | | | | | | |
| SL-47 | Drip | No. | 6011 | 4813 | 4813 | 5829 | |
| SL-48 | Raingun | No. | 693 | 710 | 710 | 1155 | |
| SL-49 | Sprinklar | No. | 63052 | 68996 | 68996 | 68996 | |
| | Top-up Subsidy on Agriculture Machinery (Yantra) (7000) | | | | | | |
| SL-50 | Hand tool/ animal drawn impliments | No. | 81384 | 33100 | 33100 | 140000 | |

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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Krishi Shakti Yojana (7020) | | | | | | |
| SL-51 | Subsidy of power Tiller | No. | 297 | 400 | 400 | 500 | |
| | Organic Farming (8006) | | | | | | |
| 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 | |
| | Project on Agro-Climate Zone (8008) | | | | | | |
| SL-60 | Demonstration | No. | 599 | 4027 | 4027 | 4541 | |
| SL-61 | Seminar | No. | 2 | 5 | 5 | 10 | |
| SL-62 | Traning | No. | 812 | 2145 | 2145 | 2756 | |
| | Training Programme for Krishak Mitra (8012) | | | | | | |
| SL-63 | Traning | No. | 19 | 369 | 369 | 963 | |

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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Scheme for Promotion of Farm Mechanization (8013) | | | | | | |
| SL-64 | Subsidy on Specialized farm equipments | No. | 4327 | 1359 | 1359 | 2500 | |
| | Skill Development (9003) | | | | | | |
| SL-65 | Traning | No. | 1824 | 2000 | 2000 | 14000 | |
| | National Oilseed and Oil Palm Mission (10037) | | | | | | |
| SL-66 | Non Seed Component | Hect./No. | | | | 184481 | |
| SL-67 | Seed component | Qtl. | | | | 178126 | |
| SL-68 | Transfer of Technology | Hect./No. | | | | 71701 | |
| | National Mission on Agriculture Extension and Technology (10038) | | | | | | |
| 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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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Accelerated Maize Development Programme (10040) | | | | | | |
| 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 | | | | |
| | Horticulture(2401) | | | | | | |
| | Intensive Fruit Development Programme (342) | | | | | | |
| SL-81 | Intensive Fruit Development Programme | Hectear | 9176 | 13634 | 13634 | 28230 | |
| | Exhibition, Fair & Publicity (368) | | | | | | |
| SL-82 | Exhibition, Fair & Publicity | Number | 814 | 540 | 540 | 740 | |
| | Grapes Cultivation (1064) | | | | | | |
| SL-83 | Grapes Cultivation | Hectear | 0 | 8 | 8 | 3 | |
| | Kitchen Garden (1513) | | | | | | |
| SL-84 | Kitchen Garden | Number | 213342 | 579012 | 582012 | 939965 | |
| | Horticulture Training to the Officers and Employees (2409) | | | | | | |
| SL-85 | Horticulture Training to the Officers and Employees | Number | 219 | 910 | 910 | 435 | |
| | Micro Irrigation CSS 20% State Share (3126) | | | | | | |
| SL-86 | Micro Irrigation CSS 20% State Share | Hectear | 19859 | 55000 | 55000 | | |

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

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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Minikit Demonstration (7093) | | | | | | |
| SL-94 | Minikit Demonstration | Number | 190452 | 412980 | 412980 | 531540 | |
| | Area Expansion of Vegetable (7094) | | | | | | |
| SL-95 | Area Expansion of Vegetable | Hectear | 2308 | 6936 | 6936 | 11100 | |
| | Area Expansion of Spices (7095) | | | | | | |
| SL-96 | Area Expansion of Spices | Hectear | 3041 | 6488 | 6488 | 11665 | |
| | Soil & Water Conservation(2402) | | | | | | |
| | Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (308) | | | | | | |
| 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 | |
| | Animal Husbandry(2403) | | | | | | |
| | Induction of Large Animals (8193) | | | | | | |
| SL-100 | To provide improved breeding facilities & employment to farmers | nos. | | 4800 | 4800 | 5762 | .1599 Cow Bull .2195 Murrah bull,.1968 Dairy Unit |
| | Induction of small Animals & Poultry (8194) | | | | | | |
| 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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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Go-Samvardhan & Animal Welfare (8195) | | | | | | |
| SL-102 | To Provide Services for orphan Animals | nos | | 1 | 1 | | |
| | Infrastructure Development (8197) | | | | | | |
| SL-103 | To Improve Veterinary Practices | Nos. | 14 | 26 | 26 | 21 | construction of 21 new building |
| | Strengthening of Institute of Animal Health & Biological Product (8198) | | | | | | |
| SL-104 | Produce Vaccine against Infectious diseases | nos. | | 1 | 0 | | |
| | Go-Sewak Training (Induction & Refresher) (8199) | | | | | | |
| SL-105 | To provide Primary Health Care To Cattle Owner | NO | 207 | 416 | 416 | 457 | Go-sewaks training |
| | Embryo Transfer Technology (ETT) (8200) | | | | | | |
| SL-106 | To Improve Germplasam | nos. | 1 | 1 | 1 | 1 | |
| | Livestock Insurance Scheme (8201) | | | | | | |
| SL-107 | To provide insurance facilities to cattle owners | NO. | 15342 | 40000 | 40000 | 40000 | livestock insurance |
| | Strengthening of Veterinary Hospitals & Dispensaries (8202) | | | | | | |
| SL-108 | To provide better facilities to cattle owners | NOS. | 324 | 6 | 6 | | |
| | Vatsya Palan Protsahan Yojna (8274) | | | | | | |
| SL-109 | To Provide additional sources of income to beneficiaries | Nos. | 928 | 2720 | 2720 | 2070 | Incentive |

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| 0 | 1 | 2 | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | 7 |
| | State Animal Breeding Centre (9007) | | | | | | |
| SL-110 | To Establish Nucleus herd of Indigenous And exotic Breed | nos. | | 1 | 0 | 1 | |
| | Gopal Puruskar Yojna (9008) | | | | | | |
| SL-111 | To provide Incentive | Nos. | 1449 | | | | |
| SL-112 | To provide Incentive to pashu palak | nos. | | 1449 | 1449 | 1459 | Puruskar |
| | Buffalo Calf Rearing Programme (10050) | | | | | | |
| SL-113 | To provide improved breeding facilities | nos | | 500 | 500 | | |
| SL-114 | Buffalo Calf Rearing | nos. | | | | 500 | |
| | Gaubhyaranya Anusandhan evam Utpadan Kendra (10051) | | | | | | |
| 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 |
| | Dairy Development(2404) | | | | | | |
| | Intensive Dairy Cattle Production Programme at Headquarter (2048) | | | | | | |
| SL-117 | To provide improved breeding facilities(| Nos. | 49776 | | | | |

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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Dairy Development Programme (8192) | | | | | | |
| 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 |
| | Fisheries(2405) | | | | | | |
| | Development of Reservoirs and Rivers (386) | | | | | | |
| 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 |
| | Plantations(2406) | | | | | | |
| | Direction And Administration (492) | | | | | | |
| 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 | |
| | Forest Fire Protection (493) | | | | | | |
| 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 | | | | |
| | Environmental Forestry (495) | | | | | | |
| SL-145 | Educational Institute | No. | 425 | 500 | 500 | 500 | |

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| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 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 | |
| | Implementation of Forest Working Plan Prescription (497) | | | | | | |
| 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 | |
| | Communication and Building (506) | | | | | | |
| 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 | |
| | Lok Vanikee (2195) | | | | | | |
| 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. 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-161 | Publicity | No. | 150 | 150 | 150 | 150 | |
| SL-162 | Vandoot | No. | 100 | 100 | 100 | 100 | |
| | Compensation for Relocation of villages farm land aquisition right in protected area (3097) | | | | | | |
| SL-163 | Payment of Compensations | No. of Families | | 150 | 150 | 1800 | |
| | Studies and Research (3100) | | | | | | |
| SL-164 | Studies & Documentation | No. | | 6 | 6 | 5 | |
| | Cooperation(2425) | | | | | | |
| | Training of Officials (395) | | | | | | |
| 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 | |
| | Managerial Subsidy to Cadre Fund of PACS/LAMPS (396) | | | | | | |
| 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 | |
| | Implementation of ICDP (402) | | | | | | |
| 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 | |

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 |
| | Flotation of Debenture through Apex LDB (404) | | | | | | |
| SL-171 | Amount to be Provided to Apex LDB for Repayment of loan to NABARD. | Nos. | 1 | 1 | 1 | 1 | |
| | Establishment & Assistance to Cooperative Sugar Mill (407) | | | | | | |
| SL-172 | Amount to be provided to cooperative sugar factories to strengthen their share capital base. | Nos | | | | 1 | |
| | Special Course for Junior Category Personnel (431) | | | | | | |
| SL-173 | Amount to be provided to STATE COOPERATIVE UNION/DISTRICT COOPERATIVE UNIONS. | Nos. | | 39 | 39 | 39 | |
| | Information and Technology work (2339) | | | | | | |
| SL-174 | Amount to be provided for IT WORK of STATE/DIVISION/DISTRICT OFFICES OF COOPERATIVE DEPARTMENT. | Nos. | | 61 | 61 | | |
| | Assistance to short term loan converted to long term loan by State Govt. (2473) | | | | | | |
| 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 | |
| | Interest subsidy to farmers on short term loan through ccb (3110) | | | | | | |
| SL-177 | Amount to be provided to PACS for Interest Subsidy to Farmers. | Nos. | 3000000 | 3500000 | 3500000 | 3400000 | |

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 |
| | Organization/ Development of primary marketing societies (8021) | | | | | | |
| SL-178 | Amount to be Provided to For Strengthening of Primary Marketing Societies. | Nos. | 35 | 35 | 35 | 27 | |
| | Enhancement in storage capacity (8022) | | | | | | |
| SL-179 | Amount to be provided to construct 60 Godowns of 500 MT each for PACS. | Nos. | 60 | 60 | 0 | 60 | |
| | Share Capital for Seed Federation (8023) | | | | | | |
| SL-180 | Amount to be provided to MP State Cooperative Seed Federation for Strengthen its Share Capital base. | Nos. | 1 | 1 | 1 | 1 | |
| | Establishment and managerial subsidy for seed federation (8024) | | | | | | |
| SL-181 | Amount to be provided for Managerial Subsidy to Seed Federation. | Nos. | 1 | 1 | 1 | 8 | |
| | Subsidy for godown & grading plant for seed federation (8025) | | | | | | |
| SL-182 | Amount to be provided as subsidy to SEED FEDERATION to construct its godowns-cum-grading plants. | Nos | | 7 | 0 | 6 | |
| | Assistance in share capital for innovative cooperative societies (8026) | | | | | | |
| 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 | |
| | Assistance for ineligible PACS (8027) | | | | | | |
| 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 |
| | Study / Suggestion by Other Agencies (10069) | | | | | | |
| SL-186 | Amount to be provided to the cooperative department to enable itself to conduct study of any new project. | Nos | | | | 1 | |
| | IT / E-Governance (10081) | | | | | | |
| SL-187 | Amount to be provided to department for IT works of HO/DIVISION/DISTRICT OFFICES. | Nos | | | | 61 | |
| | Policy Reforms, Enterprise Resource Planning and Vision 2018 (10082) | | | | | | |
| 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 |
| II | RURAL DEVELOPMENT (102) | | | | | | |
| | Special Programme for Rural Development(2501) | | | | | | |
| | Mid day Meal (2736) | | | | | | |
| SL-189 | Mid day Meal | No.of Students | 0 | 84 | 0 | 78 | Nil |
| | Total Sanitation Programme (3267) | | | | | | |
| SL-190 | Sanitation | No.of Sanitation | | 148794 | 0 | | |
| | Rural Employment(2505) | | | | | | |
| | National Rural Livelihood Mission (NRLM) (10015) | | | | | | |
| SL-191 | SHG Formation | No.of SHG | 19395 | 22000 | 21900 | | |
| | Land Reforms(2506) | | | | | | |
| | Updating of Revenue Administration (1200) | | | | | | |
| SL-192 | National Land Records Modernization Programme (CSS) | No.of District/Tehsil | 0 | 73 | 73 | 89 | Tehsils 10 Districts & 300000 Sheets |
| | National Crop Insurance Scheme (1559) | | | | | | |
| SL-193 | Computerization of Scheme | No.of Equipments | 50 | | | | |
| | Improvement of District Land Records Administration (3171) | | | | | | |
| 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 |
| | Updation of Computer System (3180) | | | | | | |
| 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 |
| | Upgradation & Modernization of SL TI/ Training Schools (8029) | | | | | | |
| 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 |
| | Construction of residential quarter Tehsil Staff (9000) | | | | | | |
| 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 | |
| | Vehicles for DCLRs, H.Q.s & RI Training School-2 (9017) | | | | | | |
| SL-203 | Vehicles for DCLR's | Vehicles | | 2 | 2 | | |

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 |
| | Construction of Building at Tehsil / District/ Division (9194) | | | | | | |
| SL-204 | construction of building of tehsil/dist./division | nos | 0 | 61 | 0 | | |
| | Other Rural Development Programme(2515) | | | | | | |
| | Strengthening of Gram Sabha (2211) | | | | | | |
| 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 | - |
| | State Finance Commission Grant in aid for Basic service (2298) | | | | | | |
| 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 | - |
| | Constitution of Directorate of Panchyat Raj (3222) | | | | | | |
| 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:

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|---------|--|---------------------------------|---------------------|---------------------|--------------------------|---------------------|---------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Establishment of National Panchayat Raj Training Institute (3223) | | | | | | |
| 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 | - |
| | Construction of building of 5 Jilla Panchayat (5076) | | | | | | |
| 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 | - |
| | State Finance Commission Grant for Infrastructure Development (6041) | | | | | | |
| SL-217 | work of infrastructure development in gram | No.of work in every gram | 33073 | 4200 | 2626 | 52143 | - |
| | Direction & Administration - District Level (8170) | | | | | | |
| SL-218 | salary of DRDA employees | No.employees | 1248 | 1248 | 1248 | 1248 | - |
| | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (9018) | | | | | | |
| 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 |
| III | SPECIAL AREAS PROGRAMME (103) | | | | | | |
| | Other Special Area Programme(2575) | | | | | | |
| | Grants under proviso to Article 275(1) (3233) | | | | | | |
| SL-220 | Grants under proviso to Article 275(1) (TADP) | no. of work | 1027 | 1427 | 1427 | 1427 | |
| | Special Central Assistance to Tribal Sub Plan (3239) | | | | | | |
| SL-221 | Special Central Assistance to Tribal Sub Plan (SCA to TSP) TADP | no. of famlay | 20372 | 72426 | 72426 | 79688 | |
| | B.R.G.F. (8171) | | | | | | |
| 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 |
| IV | IRRIGATION AND FLOOD CONTROL (104) | | | | | | |
| | Major & Medium Irrigation(2701) | | | | | | |
| | Indira Sagar Project (157) | | | | | | |
| SL-223 | CANAL | Hactare | 11080 | 10100 | 1500 | | |
| | Omkareshwar Project (158) | | | | | | |
| SL-224 | CANAL | Hactare | 23100 | 7000 | 4220 | 62200 | |
| | Rani Avanti Bai Sagar Project (161) | | | | | | |
| SL-225 | CANAL | Hactare` | 1265 | 1190 | 795 | | |
| | Bargi Diversion Project (162) | | | | | | |
| SL-226 | CANAL | Hactare | 1980 | 1700 | 2270 | 40000 | |
| | Upper Beda Project (164) | | | | | | |
| SL-227 | CANAL | Irrigation | 0 | 1210 | 200 | | |
| | Lower Goi Project (165) | | | | | | |
| SL-228 | CANAL | Hactare | | 1500 | 0 | 7000 | |
| | Hallan Project (166) | | | | | | |
| SL-229 | CANAL | Hactare | | | | 4000 | |
| | Major Irrigation Commercial (222) | | | | | | |
| SL-230 | Samrat Ashok Sagar Phase II | Thousand Hectare | 0 | 1 | 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 |
| 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 | |
| | Medium Irrigation Commercial (231) | | | | | | |
| 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 | |
| | Punasa lift Irrigation (2281) | | | | | | |
| SL-252 | CANAL | Hactare | 7590 | 3900 | 5400 | | |
| | AIBP & ERM projects (3058) | | | | | | |
| 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 | | |
| | AIBP Projects(Medium) (3060) | | | | | | |
| 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 |
| | Minor Irrigation (including A.I.B.P.)(2702) | | | | | | |
| | Surface Water Schemes (243) | | | | | | |
| SL-261 | Minor Irrigation Schemes | Thousand Hectare | 42 | 23 | 45 | 29 | |
| | Grant-in-Aid to Boring of Tubewells on Cultivators Fields (312) | | | | | | |
| SL-262 | Boring of Tubewells | No. | 2653 | 4217 | 4217 | 3474 | |
| | Accelerated Irrigation Benefit Programme (AIBP) (Minor) (3061) | | | | | | |
| SL-263 | Minor Irrigation Schemes (AIBP) | Thousand Hectare | 22 | 27 | 5 | 5 | |
| | Balram Talab Yojna (3246) | | | | | | |
| SL-264 | Balram Tal | No. | 4804 | 4360 | 4360 | 5760 | |
| | State Micro Irrigation Mission (8010) | | | | | | |
| SL-265 | Sprinklar/Raingun/Drip | No. | 3815 | 5473 | 5473 | 9117 | |
| | Command Area Development(2705) | | | | | | |
| | Construction of F/C & W/C (573) | | | | | | |
| SL-266 | Construction Of Field Channel & Water Course | Thousand Hectare | 67 | 68 | 68 | 35 | |
| | P.I.M. (1004) | | | | | | |
| SL-267 | Participatory Irrigation Management | Thousand Hectare | 0 | 1 | 0 | 2 | |
| | Visits and Training of Farmers (2347) | | | | | | |
| SL-268 | Visits and Training of Farmers | Nos. | 45 | | | | |

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|---------|--|------------------|---------------------|---------------------|--------------------------|---------------------|---------|
| | | | 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 | |
| | Correction of System Defiency (2690) | | | | | | |
| SL-270 | Correction of System Defiency | Thousand Hectare | 25 | 26 | 25 | 37 | |
| | Field Demonstration in CAD (9019) | | | | | | |
| SL-271 | Field demonstration in CAD | Nos | | | | 24 | |
| | Field Drain work in CAD (9020) | | | | | | |
| SL-272 | Field Drain work in CAD | Thousand Hectare | | | | 2 | |
| | Flood Control (includes floodprotection works) (2711) | | | | | | |
| | Civil Work (256) | | | | | | |
| 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 | |

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|----------|--|------|---------------------|---------------------|--------------------------|---------------------|---------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| V | ENERGY (105) | | | | | | |
| | Power(2801) | | | | | | |
| | Transmission And Distribution (671) | | | | | | |
| 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 | |
| | RGVY (10% Loan) (2740) | | | | | | |
| 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 | |
| | Malwa T.P.S. Generation (2788) | | | | | | |
| 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 | |
| | Sub Transmission and Distribution Work (2796) | | | | | | |
| 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 | |

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| 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 |
| | Non-Conventional Sources of Energy(2810) | | | | | | |
| | Solar Thermal (220) | | | | | | |
| SL-288 | Water Heating System | No. | 532000 | 600000 | 300000 | 1500000 | LPD=Liters Per Day |
| SL-289 | Solar Cooker | No. | | | | 5000 | |
| | Solar Photovoltaic (221) | | | | | | |
| SL-290 | Street Light | No. | | 5000 | 786 | 10000 | |
| SL-291 | Home Light | No. | | | | 5000 | |
| | Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment (237) | | | | | | |
| SL-292 | Home Light | No. | 3700 | | | | |
| SL-293 | street light | no. | 7798 | | | | |
| | Rural Electrification (2477) | | | | | | |
| SL-294 | villages | no. | 100 | | | | |
| SL-295 | Hamlet | No. | | | | 100 | |
| | Akshya Urja Park (7007) | | | | | | |
| SL-296 | Akshya Urja Shop | No. | 79 | | | 186 | |
| | Establishment of Street lighting in Rural villages (8272) | | | | | | |
| SL-297 | Home Light | No. | | | | 4500 | |

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-298 | Street Light | No. | | | | 5700 | |
| | Development of Solar Park Infrastructue (9214) | | | | | | |
| 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. |
| | Direction Administration & Publicity (9215) | | | | | | |
| SL-300 | Direction Administration & Publicity | No. | | | | 1 | Publishing of NIT etc.by the DPR |
| | Development of Wind Park Infrastructure (9216) | | | | | | |
| SL-301 | Development of Wind Park Infrastructure | Nos. | | | | 1 | Developed Infrastructure will attract Investors & state will be get Investment and Electricity both. |
| | Project Development & Resource Assessment Studies & Project Report in Solar, Wind, Biomass M-Hydel (9217) | | | | | | |
| SL-302 | Project Development & Resource assessment of Renewable Energy | Nos. | | | | 1 | For Proper exploitation of Renewable Energy Potential monitoring/study of data is essential |
| | Infrastructure Improvement in Renewable Sector (10009) | | | | | | |
| 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 |
| | Setting of Renewable Energy Resource Centre (10099) | | | | | | |
| 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. |
| | Re- Powering Wind Power Project (10100) | | | | | | |
| 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 |
| | Incentive for Stamp Duty Exemption and Reduction in Wheeling Charges (10101) | | | | | | |
| 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. |
| | Completion of Application Software / E-Governance (10102) | | | | | | |
| 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 |
| | Development of NRE Office (10103) | | | | | | |
| SL-308 | development of NRE office | Nos. | | | | 1 | New officers and basic related requirements will be fulfilled with expansion of NRE office |
| | Brand Building of M.P. in NRE (10104) | | | | | | |
| 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. |
| | IT / E-Governance (10105) | | | | | | |
| 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 |
| VI | INDUSTRIES & MINERALS (106) | | | | | | |
| | Village & Small Industries(2851) | | | | | | |
| | Maintanance of Building HSVN (27) | | | | | | |
| SL-311 | Repair & Maintenance | Nos of building | | 10 | 10 | 10 | |
| | Exhibition, Publicity Propoganda (31) | | | | | | |
| SL-312 | Exhibition | nos of Craftsmen | 5680 | 15000 | 15000 | 18000 | |
| | Entrepreneurial Development Programme (562) | | | | | | |
| SL-313 | Entrepreneurial Development Traning for Youths | Nos | 103 | 350 | 350 | 165 | |
| | Rebate on Khadi Products Spinning (642) | | | | | | |
| SL-314 | Rebate on Khadi Products Spinning | Nos. | 380 | 450 | 450 | 470 | |
| | Spinning Aid (645) | | | | | | |
| SL-315 | Spinning Aid | Nos. | 1135 | 1470 | 1470 | 1500 | |
| | Publicity (646) | | | | | | |
| SL-316 | Publicity | Nos. | 160 | 250 | 250 | 300 | |
| | Training to Staff (651) | | | | | | |
| SL-317 | Training to Staff | Nos. | 262 | 250 | 250 | 273 | |
| | Assistance to individuals for F.O.S. (655) | | | | | | |
| 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 |
| | Raw Materials (657) | | | | | | |
| SL-319 | Raw Materials | Nos. | 850 | 600 | 600 | 800 | |
| | Marketing Assistance (1225) | | | | | | |
| SL-320 | Marketing Assistance | Nos. | 560 | 800 | 800 | 800 | |
| | Research & Development (1230) | | | | | | |
| SL-321 | Research & Development | Nos. | 8 | 4 | 4 | 4 | |
| | Weaver Welfare Package (2168) | | | | | | |
| SL-322 | weaver welfare package | ben.no. | 15720 | 16937 | 16937 | 15500 | - |
| | Staff Scheme (2171) | | | | | | |
| SL-323 | staff scheme | emp. | 65 | 65 | 65 | 67 | - |
| | Documentation/ Promotion (2510) | | | | | | |
| SL-324 | documentation/ promotion | unit | 2 | 20 | 20 | 60 | - |
| | Integrated Cluster Development (2512) | | | | | | |
| SL-325 | integrated Cluster Development | Unit | 18 | 191 | 191 | 226 | - |
| | Special Project (2513) | | | | | | |
| SL-326 | Special Project | Unit | 2 | 1 | 1 | 10 | - |
| | Special Project (2541) | | | | | | |
| 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 |
| | Rani Durgawati Swarojgar Yojna (2573) | | | | | | |
| 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 | |
| | Integrated Handloom Development (2581) | | | | | | |
| SL-331 | handloom development scheme | ben.no. | 1650 | | | | |
| SL-332 | integrated Handloom Development scheme | proj/Socie. | 92 | 1 | 1 | 10 | - |
| | Assistance to integrated cluster Development. (2582) | | | | | | |
| SL-333 | Assistance to integrated cluster Development | Nos. | 6 | 2 | 2 | 2 | |
| | Promotion and Recorded. (2583) | | | | | | |
| SL-334 | Promotion and Recorded self asstt | Nos. | 4 | 4 | 4 | 4 | |
| | Assistance to industrials and self asstt. (2584) | | | | | | |
| SL-335 | Assistance to industrials and self asstt. | Nos. | 7 | 400 | 0 | | |
| | Special Project. (2585) | | | | | | |
| SL-336 | Special Project. | Nos. | | 1800 | 0 | | |
| | Grant in Aid to M.P.H.S.V.N. (2586) | | | | | | |
| 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 |
| | Grant in aid to MPHSVN for Deve.& Integrated cluster (2681) | | | | | | |
| SL-338 | Cluster Development | nos of Craftsmen/Weavers | 3515 | 4000 | 4000 | 4200 | |
| | Research and Development (2683) | | | | | | |
| SL-339 | Crafts | nos of Craftsmen | 7 | 4 | 4 | 4 | |
| | Training to Artisans (2757) | | | | | | |
| SL-340 | Training to Artisans | Nos. | 1026 | 1382 | 1382 | 1753 | |
| | Handloom Development Scheme (3010) | | | | | | |
| SL-341 | Handlooms training | Nos | 1650 | 2367 | 2367 | 5052 | - |
| | Cottage Industries (3011) | | | | | | |
| SL-342 | cottage industries | ben.no. | 4895 | 8280 | 8280 | 12145 | - |
| | Mulberry Sector (3024) | | | | | | |
| 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 | |
| | Tasar Sector (3025) | | | | | | |
| 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 |
| | Eri Sector (3026) | | | | | | |
| SL-348 | Employment | No. of Families | 278 | 350 | 350 | 350 | |
| SL-349 | Eri Plantation | In Acre | 350 | 350 | 350 | 350 | |
| | Supply of Electricity to Powerloom weavers (3082) | | | | | | |
| SL-350 | Subsidized Electricity to Powerloom Weaver | Nos | 4483 | 4483 | 4483 | 4483 | |
| | Infrastructure Development (3085) | | | | | | |
| 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 | | |
| | State Share for IIUS Project Chanderi (5039) | | | | | | |
| SL-356 | State share for IIUS Project Chanderi | Proj | 0 | | | 1 - | |
| | Assistance to SME/ SHG/ NOG (6018) | | | | | | |
| SL-357 | Assistance to SME/SHG/NGO | Unit | 8 | 85 | 85 | 100 - | |
| | Research & Development (6019) | | | | | | |
| 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 |
| | Grant to Mati Kala Board (6071) | | | | | | |
| SL-359 | Grant to Mati kala Board | ben.no. | 770 | 250 | 250 | 680 | - |
| | Training to Enterpreneurs (6072) | | | | | | |
| SL-360 | Grant to Mati kala Board | ben.no. | 45 | 23 | 23 | 35 | - |
| | Publicity (6073) | | | | | | |
| SL-361 | publicity | ben.no. | 15 | 600 | 600 | 15 | - |
| | State Award Scheme (7066) | | | | | | |
| SL-362 | Vishwakarma Award | nos of Craftsmen/Weavers | 0 | 10 | 10 | 10 | |
| | Grant in Aid to HSVN for welfare scheme of Artisans (7067) | | | | | | |
| SL-363 | Cluster Development | Craftsmen/Weavers | 9433 | 7200 | 7200 | 7200 | |
| | Grant in Aid to HSVN for Information & Technology (7068) | | | | | | |
| SL-364 | E-hatt- Networking | computerization | 97 | 0 | 46 | 50 | |
| | Gramodyog Plus (7070) | | | | | | |
| SL-365 | Gramodhyof Plus | ben.no. | | 50 | 50 | | |
| | Kabir Puraskar (7071) | | | | | | |
| 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 |
| | Institutional Training to Youth Weavers (8048) | | | | | | |
| SL-367 | Institutional Training to youth weavers | ben.no. | 75 | 250 | 250 | 300 | - |
| | Financial Package for Handloom Weavers (8049) | | | | | | |
| SL-368 | Financial Package for handloom weavers | socie. | 123 | 23 | 23 | 23 | - |
| | Mukhya Mantri Karigar Swarojgar Yojana (10032) | | | | | | |
| SL-369 | Mukhya Mantri Karigar Swarojgar Yojana | Nos. | | 5275 | 5275 | 6838 | |
| | National Handloom Development Programme (10036) | | | | | | |
| SL-370 | National handloom Development Programme | Bene no. | | | | 100 | - |
| | Mukhya Mantri Byaj Anudan (10123) | | | | | | |
| SL-371 | mukhya mantri byaj anudan | Bene no. | | | | 670 | - |
| | Skill Upgradation (10124) | | | | | | |
| SL-372 | skill upgradation | Bene no. | | | | 10 | - |
| | Grant in Aid to HSVN for Skill Development (10130) | | | | | | |
| SL-373 | Crafts trg. | nos of Craftsmen | | | | 2000 | |
| | OTHER INDUSTRIES (other than VSE)(2852) | | | | | | |
| | Training Programme (3) | | | | | | |
| 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 |
| | Interest Subsidy (16) | | | | | | |
| SL-375 | Interest Subsidy to industries | Nos | 448 | 600 | 600 | 700 | |
| | State Investment Subsidy (593) | | | | | | |
| SL-376 | Investment Subsidy to industrial Units | Nos | 116 | 325 | 325 | 280 | |
| | Industries Investment Promotion Scheme (2576) | | | | | | |
| 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 | |
| | International, National and State level Publicity Scheme (3084) | | | | | | |
| SL-380 | Publicity Scheme for Industries and participation in IITF | NOS | | | | 200 | |
| | Infrastructure Aid to CIPET (3091) | | | | | | |
| SL-381 | Infrastructure AID to CIPET | NOS | | 1 | 1 | | |
| SL-382 | AID to CIPET | NOS | | | | 1 | |
| | Destination MP Investment Drive (4083) | | | | | | |
| SL-383 | DESTINATION MP | NOS | | | | 1 | |
| | Administrative System for DMIC Project (5030) | | | | | | |
| 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 |
| | Water Supply Project for Industrial area, Sidhgwan (6036) | | | | | | |
| SL-385 | Water Supply Scheme | Nos | | 1 | 1 | 1 | |
| | Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project (7010) | | | | | | |
| SL-386 | LAND AQUISITION COMPENSATION | NOS | | | | 1 | |
| | Development of State level Investment corridors (7012) | | | | | | |
| SL-387 | Develoment of State level Corridor | NOS | 1 | | | 1 | |
| | Land Aquisition for DMIC Project (7013) | | | | | | |
| SL-388 | LAND AQUISITION FOR DMIC PROJECT | NOS | | | | 1 | |
| | Project assistance scheme (8036) | | | | | | |
| SL-389 | Project Assistance Scheme | NOS | 69 | 95 | 95 | 100 | |
| | Narmada Malwa Industrial Water Supply Scheme (9221) | | | | | | |
| SL-390 | WATER SUPPLY SCHEME | NOS | | | | 1 | |
| | Construction of 12 New DTIC Building (9222) | | | | | | |
| SL-391 | CONSTRUCTION OF NEW DTIC BUILDING | NOS | | | | 12 | |
| | Mukhya Mantri Yuva Swarozgar Yojana (10119) | | | | | | |
| 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 |
| | Auto Testing Track (10120) | | | | | | |
| SL-393 | LAND AQUISITION FOR AUTO TESTING TRACK | NOS | | | | 1 | |
| | Minerals(2853) | | | | | | |
| | Survey & Mapping of Mineral Exploration (147) | | | | | | |
| 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 |
| VII | TRANSPORT (107) | | | | | | |
| | Civil Aviation(3053) | | | | | | |
| | Purchase of Aeroplane/ Helicopter (1662) | | | | | | |
| 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 | |
| | Roads and Bridges(3054) | | | | | | |
| | Construction of Major/ Medium Bridges (597) | | | | | | |
| SL-403 | constrction of major/medium bridges | no of Bridges | 41 | 51 | 51 | 41 | |
| | Construction of Railway Over/Under Bridges (1188) | | | | | | |
| SL-404 | construction of railway over/bridges | no of Rly.Bridges | 1 | 3 | 3 | 3 | |
| | Basic Minimum Services (Roads) (1189) | | | | | | |
| 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 |
| | Inter State Road of Economic Importance (E&I) (1468) | | | | | | |
| SL-406 | Inter State road of economics importance(ei/isc) | km | 25 | 35 | 35 | 35 | |
| | Central Road Fund (CRF) (2677) | | | | | | |
| SL-407 | central road fund (crf) | km | 400 | 380 | 380 | 325 | |
| | M.P.Rural Roads Development Authority (2737) | | | | | | |
| SL-408 | Roads | K.M. | 2754 | | | | |
| SL-409 | Construction | K.M. | | 3500 | 810 | | |
| SL-410 | Roads Construction | K.M. | | | | 500 | Null |
| | Devolpment and Upgradation of MDR (3005) | | | | | | |
| SL-411 | devlopment and upgredetion of mdr | km | | 70 | 70 | 55 | |
| | State Rural Road Connectivity (3156) | | | | | | |
| SL-412 | Roads | K.M. | 2 | | | | |
| SL-413 | Connectivity | K.M. | | 35 | 8 | | |
| SL-414 | Roads Connectivity | K.M. | | | | 350 | Null |
| | CM Rural Roads (6040) | | | | | | |
| SL-415 | Construction | K.M. | | 6312 | 1768 | | |

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 |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT (109) | | | | | | |
| | Scientific Research(3425) | | | | | | |
| | Research & Development ACT. (179) | | | | | | |
| SL-416 | Research Project and support to other Scientific Activities | No.of programmes | 180 | 81 | 81 | 78 | |
| | Popularization of science (185) | | | | | | |
| 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 | |
| | Remote Sensing (186) | | | | | | |
| 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 | |
| | Direction and Administration (2434) | | | | | | |
| SL-419 | MPCST Networking (Activities through Exten.Centres+university cell) | No.of programmes | 40 | 40 | 40 | 40 | |
| | Mission Excellence of M.P. Human Resources (3210) | | | | | | |
| 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 | |
| | Construction Work (3212) | | | | | | |
| 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 | |
| | Establishment of Planetarium and Science Park in Ujjain (4021) | | | | | | |
| SL-423 | Estt.of Planetarium & observatory in DonglaUjjain district ,Construction of Auditorium | No. | 3 | 2 | 2 | 2 | |
| | Establishment of Institute of Life Sciences (4068) | | | | | | |
| SL-424 | Establishment of Institute of Life Sciences & Technology at Bhopal/Indore | No.of Inst. | 0 | 1 | 0 | 1 | |
| | Assistance for Establishment and Development of Biotechnology units (4069) | | | | | | |
| SL-425 | To Develop Biotechnology Part at Indore | No. of Parks | 0 | 1 | 0 | 1 | |
| | Assistance for Projects related to Biodiversity and Bio-technology (4070) | | | | | | |
| SL-426 | To support research projects of Biotechnology and Biodiversity | No.of Projects | 7 | 12 | 12 | 14 | |
| | Expenditure pertaining to Bio - Technology (4071) | | | | | | |
| 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 |
| | Expenditure pertaining to Biodiversity Board (4072) | | | | | | |
| SL-428 | Assistance to Biodiversity Board | No. | 26 | 28 | 28 | 28 | nil |
| | Rural Technology Application centre (5090) | | | | | | |
| 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 |
| | M.P. Resource Atlas Scheme (5091) | | | | | | |
| SL-430 | District Atlas | No. | 13 | 14 | 14 | 14 | |
| | Establishment of Climate Change Research Centre (7115) | | | | | | |
| SL-431 | Research ,Data collection,infrastructure development facility | Unit Establishment | | 1 | 1 | 1 | |
| | Science for Socio Economic Development (8172) | | | | | | |
| SL-432 | Programmes/Projects, Income raising programmes &Society based programmes, S&T Cluster Development programme | No. of Programmes. | 393 | 50 | 50 | 122 | |
| | Patent Research & innovation Facility (8173) | | | | | | |
| SL-433 | Patent ,Research & Innovation ,awareness prog. ,guidance | No.of programmes | 35 | 31 | 31 | 31 | |
| | Advance Research & Instrumentation facility (8174) | | | | | | |
| 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 | |
| | Village Boundary & Habitat Mapping of M.P. using Geo-Spatial Technology (9009) | | | | | | |
| 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 | |
| | IT / E-Governance (10150) | | | | | | |
| 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 |
| | Information Technology & E-Governance(3430) | | | | | | |
| | Grand-in-Aid to MAP-IT (2114) | | | | | | |
| 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। |
| | Participation in Exhibition organising workshops and seminars (2116) | | | | | | |
| SL-439 | AT LEAST 6 ROAD SHOW/WORKSHOP. FOLLOWUP SEMINARS IN LAST QUARTER. | NO | | | | 6 | |
| | Ecology & Environment(3435) | | | | | | |
| | Research & Development (41) | | | | | | |
| 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 | | |
| | Strengthening of Organisation (42) | | | | | | |
| 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 | | | | |
| | Training Courses/Seminars/Con ferences/Disaster Management (54) | | | | | | |
| SL-451 | Training Courses/Seminars on Disaster Management | No of Trg. Courses/Seminars | 40 | 40 | 40 | 40 | |
| | Awareness Programme on Disas- ter Management (55) | | | | | | |
| 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 |
| | Environmental, Training, Education & Research (70) | | | | | | |
| SL-453 | Trg. Workshop & Env. Study | Tranning & Workshop | 44 | 34 | 34 | | |
| SL-454 | Environmental TRaining Education & Research | Number of Trg. & Workshop | | | | 80 | |
| | Conservation of Urban water Bodies (72) | | | | | | |
| SL-455 | Upgradation DPR | No of Project | 3 | 3 | 4 | 5 | |
| | Indira Gandhi Fellowship for Environmental Improvement & Management (74) | | | | | | |
| SL-456 | Research Fellowship | No.of Fellowship | 1 | 1 | 1 | 2 | |
| | Environmental upgration through public relation (2002) | | | | | | |
| SL-457 | Exchange of Information programmes; workshop,seminars,training and awareness programmes . | No of Seminar/Worksho ps/awareness/ Programmes | 100 | 100 | 100 | | |
| | Annual Award (2539) | | | | | | |
| 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 | | |
| | Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (3080) | | | | | | |
| 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 |
| | National River Convergence Plan (3261) | | | | | | |
| SL-461 | Env. Conservation / upgradation | No of River | 3 | 3 | 0 | | |
| | SEIAA & SEAC (4137) | | | | | | |
| SL-462 | Authority Meeting | No of Meeting | 24 | 24 | 24 | | |
| | CDM (4138) | | | | | | |
| SL-463 | Project & Training | Traing & Workshop | 15 | 12 | 55 | 9 | |
| | Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.) (5031) | | | | | | |
| SL-464 | Research Tranning | No of Training | 10 | 6 | 30 | 30 | |
| | IT / E-Governance (10149) | | | | | | |
| 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 |
|-----------|---|------|---------------------|---------------------|--------------------------|---------------------|---------|
| 0 | 1 | 2 | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | 7 |
| IX | GENERAL ECONOMIC SERVICES (110) | | | | | | |
| | Secretariate Economic Services(3451) | | | | | | |
| | Navachar (3135) | | | | | | |
| SL-469 | navachar | nos | 13 | 5 | 5 | | |
| | Strengthening of Decentralized Planning (4064) | | | | | | |
| SL-470 | strengthening of decentralizing plannining[| Nos. | 50 | 50 | 50 | 50 | |
| | Grant to Yojna Sameeksha Prakoshth (8055) | | | | | | |
| SL-471 | Yojana sameeksha prakoshth | Nos. | 3 | 1 | 1 | | |
| | Tourism(3452) | | | | | | |
| | Tourist Centres (598) | | | | | | |
| SL-472 | Work | No. | 0 | 36 | 0 | | |
| | Festivals (600) | | | | | | |
| SL-473 | Fairs | No. | 18 | 25 | 25 | 27 | |
| | Development of Travel Circuits (604) | | | | | | |
| SL-474 | Work | No. | 0 | 14 | 14 | | |
| | Youth & Adventure Tourism (605) | | | | | | |
| 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 | | |
| | Training (606) | | | | | | |
| SL-481 | Person | No. | 584 | | | | |
| SL-482 | Grant | No. | | 555 | 427 | | |
| SL-483 | Person | No. | | | | 550 | |
| | Development of Tourism 13th FC (7035) | | | | | | |
| SL-484 | Work | No. | 0 | 2 | 0 | | |
| | Infrastructure Development for Destinations and Circuits (10153) | | | | | | |
| SL-485 | Work | No. | 0 | 8 | 0 | 7 | |
| | Census, Surveys & Statistics(3454) | | | | | | |
| | Effective Implementation of Registration of Birth & Death Act 1969 (1385) | | | | | | |
| SL-486 | Printing | Nos | 4 | | | | |
| | Strengthening of District Statistical Machinery (2384) | | | | | | |
| 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 |
|---------|---|------|---------------------|---------------------|--------------------------|---------------------|---------|
| 0 | 1 | 2 | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | 7 |
| | Strengthening of the Vital Statistical Division (2385) | | | | | | |
| SL-488 | purchases computer | Nos | | 1562 | 1562 | 604 | |
| | Information Technology (2386) | | | | | | |
| SL-489 | Laptop, printer, A.C. | Nos | | | | 7 | |
| | MLA Local Area Development Programme (4062) | | | | | | |
| SL-490 | construction | Nos | 4912 | 8363 | 8363 | | |
| | Jan Abhiyan Parishad (4063) | | | | | | |
| SL-491 | Training | Nos | 12479 | 13246 | 13246 | 1885 | |
| | Jan Bhagidari Yojna (6002) | | | | | | |
| SL-492 | Construction Work | Nos | 967 | 1100 | 1100 | | |
| | Renovation of Directorate Building (9050) | | | | | | |
| SL-493 | Renovation Of Directorate | Nos | | | | 1 | |
| | Support for Statistical Strengthening (10157) | | | | | | |
| SL-494 | Honorarium, training & Printing | Nos | | | | 23061 | |
| | 6th Economics Census (10158) | | | | | | |
| SL-495 | Tebulation & Report Writing | Nos | | | | 51 | |
| | Construction of Block Level Office cum Training Centre (10159) | | | | | | |
| 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 |
| | Other General Economic Services(3470) | | | | | | |
| | Modernisation of Equipments. (511) | | | | | | |
| 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 | |
| | Atal Bihari Vajpayee Lok Prasar Sansthan (7075) | | | | | | |
| 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 | |
| | Construction of Lab Offices Buildings (9058) | | | | | | |
| SL-515 | Construction of Lab Offices Buildings | Nos | | | | 5 | |
| | Computerization of Offices (9059) | | | | | | |
| 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 |
| X | SOCIAL SERVICES (200) | | | | | | |
| | General Education(2202) | | | | | | |
| | Direction and Administration (80) | | | | | | |
| SL-517 | Renovation Directorate and Establishment of New Add.Director office | Number of office | 2 | 2 | 2 | 2 | |
| | N.S.S. (State Share) (82) | | | | | | |
| SL-518 | organise camps to students for social welfare activities | Number of students | 137680 | 130000 | 130000 | 130000 | |
| | Bhoj Open University (83) | | | | | | |
| SL-519 | Grant to University SC/ST Stidemts to education development | Number of Students | 13067 | 4500 | 12000 | 5000 | |
| | Books to SC/ST Students (85) | | | | | | |
| SL-520 | Provide books & stationery SC/St students | Number of students | 106429 | 95000 | 95000 | 105000 | |
| | Buildings (87) | | | | | | |
| SL-521 | Building construction | Number of colleges | 92 | 52 | 52 | 41 | |
| | Autonomous Colleges (117) | | | | | | |
| SL-522 | Grant to development work for autonomous colleges | Number of Colleges | 18 | 18 | 18 | 18 | |
| | Promotion of Games & Sports (128) | | | | | | |
| 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 |
| | Centre of Excellence (1020) | | | | | | |
| SL-524 | Grant to excellege college for development | number | 1 | 1 | 1 | 1 | |
| | Serva Shiksha Abhiyan (RSK) (1072) | | | | | | |
| 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 | |
| | Construction of new H.S. / H.S.S. Building (C. Edu.) (1112) | | | | | | |
| SL-527 | building | nos. | 1 | 100 | 0 | 100 | |
| | Book Bank for H.S./ H.S.S. (C.Edu.) (1126) | | | | | | |
| SL-528 | free book | nos. | 2172887 | 2500000 | 2380788 | 2500000 | |
| | National Law Institute, Bhopal (1459) | | | | | | |
| SL-529 | FOR CONSTRUCTION OF GIRLS HOSTEL | NUMBER OF UNIVERSITY | 1 | 1 | 1 | 1 | |
| | Scholarships (2291) | | | | | | |
| SL-530 | Scholarship for SC/ST Student to Phd./Merit Scholarship | Number of Colleges | 63 | 100 | 100 | 100 | |
| | Bicycle for Girls(IXth Class) (C.Edu.) (2608) | | | | | | |
| SL-531 | bicycle | nos. | 534582 | 525000 | 521250 | 550000 | |
| | ICT @ School (C. Edu.) (2611) | | | | | | |
| 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 |
|---------|---|--------------------|---------------------|---------------------|--------------------------|---------------------|---------|
| 0 | 1 | 2 | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | 7 |
| | Gram ki Beti (2738) | | | | | | |
| SL-533 | Scholarship to girls villages passed in 12th class in first division @ Rs 5000/- PA | Number of students | 34206 | 65000 | 49000 | 47000 | |
| | Carrier Counselling (2739) | | | | | | |
| SL-534 | Provide Guidance to students about job opportunities | Number of students | 365935 | 300000 | 300000 | 300000 | |
| | Strengthening of Teachers Training Institution (RSK) (3057) | | | | | | |
| SL-535 | Renovations/Repairs | no | 0 | 4 | 0 | 4 | |
| | Free text book (RSK) (3063) | | | | | | |
| SL-536 | Free Text Book PS | No.of Children | 419333 | 419333 | 419333 | 419333 | |
| | Establishment of Excellency Institution (3193) | | | | | | |
| SL-537 | Grant to excellege college for development | number | 8 | 8 | 8 | | |
| | Vocational course (New subject) (3194) | | | | | | |
| SL-538 | Skill Development programme | Number of students | | 20000 | 4500 | 10000 | |
| | Pratibha Kiran (3195) | | | | | | |
| 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 | |
| | Sanskrit Vishwa Vidyalaya (3247) | | | | | | |
| 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 |
| | Bicycles for VIth Class girls (RSK) (3248) | | | | | | |
| SL-541 | Bicycles for class VIth Girls(RSK) | No. of Girls | 286335 | | | | |
| SL-542 | Children Benefited with Bicycle | No.of Children | | 337000 | 337000 | 348334 | |
| | Girls School Hostels (RSK) (3255) | | | | | | |
| SL-543 | Girls hostel Construction | No. of Centers | | | | 320 | |
| | Strengthening of Regional Libraries (4033) | | | | | | |
| SL-544 | library | nos. | 0 | 4 | 0 | 4 | |
| | Strengthening of Agriculture School (4034) | | | | | | |
| SL-545 | agriculture school | nos. | 16 | 16 | 16 | 16 | |
| | Strengthening of Physical Education and Sports (4036) | | | | | | |
| SL-546 | multipurpose hall | nos. | 0 | 5 | 0 | 5 | |
| | Library Development (4048) | | | | | | |
| SL-547 | Provide books & essential facilities to college library | Number of Colleges | 70 | 60 | 60 | 45 | |
| | IT & Audio Visual Modern Teaching (4049) | | | | | | |
| SL-548 | Provide latest accessories to govt. collges for Modern Teaching | Number of Colleges | 50 | 70 | 70 | 70 | |
| | Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La. (4051) | | | | | | |
| 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 |
| | Completion of Incomplete Buildings started under SSA (4115) | | | | | | |
| SL-550 | Completion of incomplete building | no | 0 | 2470 | 0 | 2470 | |
| | Scholarship to poor boys and girls of class VI to VIII (4148) | | | | | | |
| 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 | |
| | Sampurna Gram Shikshit Yojna (5012) | | | | | | |
| SL-553 | Sampurn Gram Shikshit Yojna | no | | | | 25 | |
| | Free education to BPL student (Vikramaditya Scheme) (5042) | | | | | | |
| SL-554 | to grant education fees to BPL Students | Number of students | 1932 | 4000 | 3000 | 4000 | |
| | Information & Technology (5043) | | | | | | |
| 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 | |
| | Stipend to Disabled student (5044) | | | | | | |
| SL-556 | Scholarship to disabled student | Number of students | 95 | 2000 | 2000 | 2000 | |
| | Research award scheme for handicapped student (5045) | | | | | | |
| 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 |
| | Transport facility to Girls student (5046) | | | | | | |
| SL-558 | Provide Transport facilities to girls whose residential 05 KM away from collges | Number of students | 42104 | 65000 | 65000 | 64000 | |
| | Construction of Staff room (5047) | | | | | | |
| SL-559 | to construct staff room in colleges | Number of students | 20 | | | 10 | |
| | Upgradation of laboratories (5048) | | | | | | |
| SL-560 | Provide latest accessories to govt. collges for science laboritories | Number of Colleges | 70 | 30 | 30 | 22 | |
| | Award to excellent student (5049) | | | | | | |
| 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 | | |
| | New Univerisrty Establishment (Sagar Division) (5085) | | | | | | |
| SL-563 | for infrastucture and establishment | number | 1 | 1 | 1 | 1 | |
| | M.P.(Niji Vishwavidya) Adhinium , 2007 (6007) | | | | | | |
| SL-564 | Grant for salary to Ayog Chairtmen & Members & office expenditure | number | 1 | 1 | 1 | 1 | |
| | IEDSS (6015) | | | | | | |
| SL-565 | iedss student | nos. | 20000 | 21300 | 20889 | | |
| | Shiksha Protsahan Yojna (6016) | | | | | | |
| 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 |
| | Sakshar Bharat (6017) | | | | | | |
| SL-567 | Sakshar Bharat Honorarium to Prerak | No | | | | 100000 | |
| | RMSA (7043) | | | | | | |
| SL-568 | school | nos. | 0 | 1000 | 0 | 1000 | |
| | Model School Establishment (7044) | | | | | | |
| SL-569 | school | nos. | 201 | 201 | 201 | 201 | |
| | Girls Hostel Establishment (7045) | | | | | | |
| SL-570 | hostel | nos. | 198 | 201 | 201 | 201 | |
| | IIT & Medical Student Training (7046) | | | | | | |
| SL-571 | student | nos. | 297 | 400 | 437 | 600 | |
| | Upgradation of 160 New HS to HSS (7048) | | | | | | |
| SL-572 | 300 school | nos. | 300 | 300 | 300 | 100 | |
| | Reimbursement of tuition fee to private school under RTE (7049) | | | | | | |
| SL-573 | To provide Fees to private school under RTE | No.of Children | 274722 | | | 824000 | |
| | ELTI (8057) | | | | | | |
| SL-574 | ELTI NEW | no | 1 | | | 1 | |
| | Uniform to Boys (RSK) (8058) | | | | | | |
| 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 |
| | Transportation to Girls (8059) | | | | | | |
| SL-576 | transportation | nos. | | 34000 | 0 | | |
| | Upgradation of MS to HS in urban areas (8060) | | | | | | |
| SL-577 | 100 school | nos. | 100 | 100 | 100 | | |
| SL-578 | 50 school | nos. | | | | 50 | |
| | Construction of JD/DEO Building (8061) | | | | | | |
| SL-579 | building | nos. | | | | 4 | |
| | Scholarship to single Girls (8062) | | | | | | |
| SL-580 | scholarship | nos. | 0 | 2500 | 0 | | |
| SL-581 | scholarship girls | nos. | | | | 2500 | |
| | New Subject (8063) | | | | | | |
| 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 | |
| | New Colleges (8064) | | | | | | |
| 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 |
| | Hindi University Establishment (8065) | | | | | | |
| SL-586 | FOR INFRASTRUCTURE AND ESTABLISHMENT | NUMBER OF UNIVERSITY | 1 | 1 | 1 | 1 | |
| SL-587 | To open new universty | number | 1 | | | | |
| | Teacher Education (9060) | | | | | | |
| SL-588 | Teacher Education | No | | 1 | 1 | | |
| | Girls Hostels Running Cost (9061) | | | | | | |
| SL-589 | Girls Hostel Running Cost | No | | 1 | 1 | | |
| SL-590 | Tokan Provison | no | | | | 3 | |
| | ELTI office Construction (9062) | | | | | | |
| SL-591 | ELTI office construction | no | | 1 | 1 | | |
| SL-592 | ELTI Office and Hostel building | no | | | | 1 | |
| | RSK office purchase(Last Yr.) (9063) | | | | | | |
| SL-593 | RSK Office purchse(Last Yr) | no | | 1 | 1 | | |
| | Construction of Hostels under Super 100 Scheme (9065) | | | | | | |
| SL-594 | hostel | nos. | | 2 | 0 | 2 | |
| | Laptop for Meritorious Students (10196) | | | | | | |
| 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 |
| | Smart Phone to First Year College (10201) | | | | | | |
| SL-596 | Provide Smart Phone to First Year Students of colleges admitted | Number of students | | | | 1 | |
| | Technical Education(2203) | | | | | | |
| | New Courses in emerging Technologies (1052) | | | | | | |
| 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 |
|---------|---|-----------|---------------------|---------------------|--------------------------|---------------------|---------|
| 0 | 1 | 2 | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | 7 |
| | Sports& Youth Services(2204) | | | | | | |
| | Incentives to Players (258) | | | | | | |
| SL-609 | Incentive | Players | 52000 | 30000 | 30000 | | |
| SL-610 | Coaching | Players | | | | 75000 | |
| | Sports Authority of M.P. (259) | | | | | | |
| SL-611 | Grant in aid | Institute | 1 | 1 | 1 | 1 | |
| | Coaching to Players (260) | | | | | | |
| SL-612 | Coaching | Players | 112156 | 100000 | 100000 | 110000 | |
| | Purchase of Sports Goods to Distt. Coaching Centres (262) | | | | | | |
| SL-613 | Grant in aid | Center | 50 | 50 | 50 | 51 | |
| | Grant to Yuva Sandhi (266) | | | | | | |
| SL-614 | Grant in aid | Institute | 1 | 1 | 1 | 1 | |
| | Grant to Development of Infrastructures of Gross Root Facilities (267) | | | | | | |
| SL-615 | Grant in aid | Stadium | 1 | 30 | 30 | 30 | |
| | Grant to Development and Improvement of Sports (269) | | | | | | |
| 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 |
| | Incentives to Players (2060) | | | | | | |
| SL-617 | Incentive | Players | 1 | | | | |
| | Grant to Yuva Sandhi (2067) | | | | | | |
| SL-618 | Grant in aid | Institute | 1 | | | | |
| | Grant for Development of Infrastructure (2069) | | | | | | |
| SL-619 | Grant in aid | Stadium | 30 | 200 | 200 | 210 | |
| | Information Tecnology (2613) | | | | | | |
| SL-620 | Grant in aid | Computer | 15 | 50 | 50 | 52 | |
| | Honorarium to Coaches (3150) | | | | | | |
| SL-621 | Honorarium | Coaches | 150 | 150 | 150 | 190 | |
| | Women Hockey Academy (3152) | | | | | | |
| SL-622 | Academy | Players | 1 | 52 | 52 | 72 | |
| | Administrative Academies (3153) | | | | | | |
| SL-623 | Academy | Academy | 13 | 459 | 459 | 500 | |
| | Infrastructure Academies (3154) | | | | | | |
| SL-624 | Academy | Infrastructure | 13 | 16 | 16 | 16 | |
| | Cricket Academy Gwalior (5015) | | | | | | |
| 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 |
| | Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A. (5016) | | | | | | |
| SL-626 | Panchyats and Janpad Panchyats | Panchayats | 2375 | 2335 | 2335 | 2335 | |
| | Administration (5089) | | | | | | |
| SL-627 | administration | Estblishment | 411 | 411 | 411 | 411 | |
| | Badminton Academy (7036) | | | | | | |
| SL-628 | Academy | Players | 25 | 35 | 35 | 35 | |
| | DSYW Academy Scholarship (7037) | | | | | | |
| SL-629 | Academy | Student | 83 | 60 | 150 | 170 | |
| | Beti Bachao Abhiyan (8070) | | | | | | |
| SL-630 | District | Training | | | | 50 | |
| | Establishment of Archeries (8071) | | | | | | |
| SL-631 | Center | Center | | 4 | 4 | | |
| | Olympic Game 2020 (9070) | | | | | | |
| SL-632 | Olympic Games | Players | | 10000 | 10000 | | |
| SL-633 | Grant in aid | Players | | | | 15000 | |
| | Bhopal Lake Festival (9071) | | | | | | |
| 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 |
| | Divisional Women Sports Meet (9072) | | | | | | |
| SL-636 | Division | Division | | 7 | 7 | | |
| SL-637 | Grant in aid | Players | | | | 8000 | |
| | Divisional Rural Sports Meet (9073) | | | | | | |
| SL-638 | Division | Division | | 7 | 7 | | |
| SL-639 | Grant in aid | Players | | | | 12000 | |
| | Skill Development (9074) | | | | | | |
| SL-640 | District | District | | 24 | 24 | | |
| SL-641 | Grant in aid | Training | | | | 750 | |
| | Hockey feeder Centre (9075) | | | | | | |
| SL-642 | District | District | | 20 | 20 | | |
| SL-643 | Grant in aid | Center | | | | 25 | |
| | Day Boarding Badminton/ Tennis Training centre (9076) | | | | | | |
| SL-644 | Center | Players | | 90 | 90 | | |
| SL-645 | Academy | Players | | | | 90 | |
| | High Altitude Programme for Players (9077) | | | | | | |
| SL-646 | Grant in aid | Players | | | | 350 | |

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 |
| | Hockey Synthetic Track (9078) | | | | | | |
| SL-647 | Grant in aid | Track | | | | 15 | |
| | Arts & Culture(2205) | | | | | | |
| | Excavation & Survey (20) | | | | | | |
| SL-648 | Excavation | Nos | 1 | 1 | 1 | 1 | |
| SL-649 | Tehsil wise survey | nos | 22 | 30 | 30 | 33 | |
| | Conservation Cell (21) | | | | | | |
| 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 | |
| | Public Library (24) | | | | | | |
| SL-656 | Purchase of Archaeological Importance books | Nos | 50 | 100 | 100 | 490 | |
| SL-657 | Repair / Binding of old Books | Nos. | | | | 50 | |
| | Museum Building (25) | | | | | | |
| 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 |
| | Modelling Cell (92) | | | | | | |
| SL-659 | Manufacturing of Plaster cast | Nos | 1600 | 1550 | 1550 | 1600 | |
| SL-660 | Manufacturing of new molds | Nos | | 3 | 3 | 3 | |
| | Museums Establishment (97) | | | | | | |
| SL-661 | upgrading of museum | Nos | | 9 | 9 | | |
| | Grant in Aid (99) | | | | | | |
| 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 | |
| | Artist Welfare Fund (134) | | | | | | |
| SL-665 | Grant for treatment | Number of Treatment | | 10 | 6 | 10 | |
| | Establishment of Navin Srijan Peeths (136) | | | | | | |
| SL-666 | Pay & Allowance | Number of Pay & Allowance | 2 | 2 | 2 | 2 | |
| | National/State Samman (143) | | | | | | |
| SL-667 | Jury/Award/Programmesj | Number of Jury/Award/progr amme | 5 | 22 | 0 | 22 | |
| | Grant to Non-Govt. Instituti- ons (1021) | | | | | | |
| SL-668 | Grant for Institutions | Number of Institutions | 334 | 250 | 311 | 300 | |

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 |
| | Grant for Samaroh (1024) | | | | | | |
| SL-669 | Ceremony Samaroh | Number of Samaroh | 78 | 30 | 29 | 30 | |
| | Grant in Aid to Tribal Welfare institution (1493) | | | | | | |
| SL-670 | Publication/Programmes | Number of Publication/Programmes | 65 | 65 | 50 | 65 | |
| | Development grant to Parishad /Academics (2358) | | | | | | |
| SL-671 | Publication/Programmes | Number of Publication/Programmes | 70 | 70 | 54 | 70 | |
| | Directorate of State Archives (2507) | | | | | | |
| 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:

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|---------|--|--------------------------------|---------------------|---------------------|--------------------------|---------------------|---------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Dr. Shanker Dayal Sharma State Museum (2615) | | | | | | |
| SL-680 | Drama,Festival,Seminal,Lectures,Symposia,Exhibition&Competition | Nos. | 113 | 113 | 113 | 113 | |
| | Ragistraration of Puravsesh (2618) | | | | | | |
| SL-681 | Pay & Allownses & Registration of Antiquities | Nos | | 120 | 120 | 6 | |
| | Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (3187) | | | | | | |
| SL-682 | Organization of Various Programmes,DramaFestival,Seminar,Lectures,Symposia,Exhibition,Competition,Research,Documentation | Nos. | 125 | 120 | 120 | 123 | |
| | Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP) (3188) | | | | | | |
| SL-683 | Organization of Various Programmes,DramaFestival,Seminar,Lectures,Symposia,Exhibition,Competition,Research,Documentation | Nos. | 5 | 5 | 5 | 5 | |
| | Financial Assistance to Physically Handicapped literates and Artists (3206) | | | | | | |
| SL-684 | Financial Assistance | Number of Financial Assistance | 5 | 10 | 0 | 10 | |
| | Radio Azad Hind (4015) | | | | | | |
| SL-685 | Infrastructural Development & Programme Production | Nos. | 365 | 365 | 365 | 365 | |
| | Propagation of Archeological Activities (4020) | | | | | | |
| 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 | |
| | Dr. B.S. Vakankar Srujan Peeth Establishment (4120) | | | | | | |
| 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:

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|---------|---|------|---------------------|---------------------|--------------------------|---------------------|---------|
| | | | 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 Jernals & books | Nos | | | | 100 | |
| SL-710 | Research works | Nos | | | | 3 | |
| SL-711 | Seminor | Nos | | | | 1 | |
| SL-712 | work shop | Nos | | | | 2 | |
| | Dharampal Shodh Peeth (4129) | | | | | | |
| SL-713 | Establishment of Shodhpeeth | Nos. | 4 | 4 | 4 | 4 | |
| | 1857 Mukti Sangram ke 150 varsh Samaroh (4130) | | | | | | |
| SL-714 | Drama,Festival,Seminal,Lectures,Symposia,Exhibition&Competition | Nos. | 2 | 2 | 2 | 2 | |
| | Vikramaditya Shodhpeeth (5000) | | | | | | |
| SL-715 | Establishment of Shodhpeeth | Nos. | 5 | 5 | 5 | 5 | |
| | Maharishi Vedvyas Rashtriya Sanmaan (5004) | | | | | | |
| SL-716 | Award | Nos. | 2 | 2 | 2 | 2 | |
| | Maharishi Agrasen Rashtriya Sanmaan (5005) | | | | | | |
| 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 |
| | Natya Manchan (6078) | | | | | | |
| SL-718 | Drama Festival | Nos. | 2 | 2 | 2 | 2 | |
| | Conservation of Heritage 13th FC (7103) | | | | | | |
| SL-719 | Conservation of monuments | Nos | | 104 | 104 | | |
| SL-720 | Sculpture shede | Nos | | 8 | 8 | | |
| SL-721 | Upgrading of museums | Nos | | 1 | 1 | | |
| | Jannayak Tanya Bheel (7104) | | | | | | |
| SL-722 | Infrastructural Development | Nos. | 1 | 1 | 1 | 1 | |
| | Museum building & Establishment (7181) | | | | | | |
| SL-723 | conservation & security work of museum | Nos | | | | 24 | |
| SL-724 | Upgrading of museum | Nos | | | | 7 | |
| | IT / E-Governance (10218) | | | | | | |
| SL-725 | Infrastructural Development | No. | | | | 1 | |
| | Policy Reforms, Enterprise Resource Planning and Vision 2018 (10219) | | | | | | |
| SL-726 | Infrastructural Development | No. | | | | 1 | |
| | Medical & Health(2210) | | | | | | |
| | Urban Health Services Allopathy 110 Hospitals & Dispensaries (690) | | | | | | |
| 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 |
| | Prevention & Control of Communicable Diseases Malaria (691) | | | | | | |
| SL-728 | blood slide storage | No.of blood slides | 6407 | 74 | 94 | 76 | |
| | Prevention of Food Adulteration (713) | | | | | | |
| SL-729 | food sample testesd | number of sample | 8260 | 5000 | 4249 | 5000 | |
| | Drugs Control (714) | | | | | | |
| SL-730 | Drug Sample tested | nos | 2049 | 2000 | 1117 | 2000 | |
| | Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine (1242) | | | | | | |
| SL-731 | no. | Nos. | 18 | 25 | 25 | 614 | |
| | Scholarships & Stipends to Tribal Students (1278) | | | | | | |
| 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 |
| | Construction of Primary Health Centres (NABARD) (2732) | | | | | | |
| SL-735 | chs/phc/sub health centers building construction (nabard) | No.of buildings | 52 | 228 | 65 | 97 | |
| | Establishment of District Ayurvedic Hospital in New Disticts. (3034) | | | | | | |
| 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 |
| | Establishment of Unani College at Bhopal (3035) | | | | | | |
| SL-737 | No. of Colleges | Nos. | 1 | 1 | 1 | 1 | |
| | Creation of posts in Female - Ayurvedic Training at Rao District Indore (3036) | | | | | | |
| SL-738 | No. of Female Posts | Nos. | 1 | 1 | 1 | 1 | |
| | Establishment of Ayurvedic Hospital (3037) | | | | | | |
| SL-739 | No. of Avurvedic Hospitals | Nos. | 1 | 4 | 4 | 4 | |
| | Strengthening of directorate and district offices (3038) | | | | | | |
| SL-740 | No. of District Offices | Nos. | 8 | 8 | 8 | 8 | |
| | Creation of post in Ayurvedi College (3040) | | | | | | |
| SL-741 | No. of Posts | Nos. | 7 | 7 | 7 | 7 | |
| | Creation of postgraduate in Unani College (3041) | | | | | | |
| SL-742 | No. of Colleges | Nos. | 1 | 1 | 1 | 1 | |
| | Creation of postgraduate in Homeopathic College (3042) | | | | | | |
| SL-743 | No. of Colleges | Nos. | 1 | 1 | 1 | 1 | |
| | Creation of Post of Para-medical college Staff (Ayurvedic) (3043) | | | | | | |
| 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 |
| | Construction of control Amphex at Bhopal (3044) | | | | | | |
| SL-745 | Control Amphex | Nos. | 3 | 3 | 3 | 3 | |
| | Creation of Post in Ayurvedic and Homeopathic Dispensaries (3045) | | | | | | |
| SL-746 | No. of Posts | Nos. | 15 | 15 | 15 | 15 | |
| | Establishment of Drug Control office (3047) | | | | | | |
| SL-747 | No. of Offices | Nos. | 1 | 1 | 1 | 1 | |
| | Grant of Ayurvedic/ Homeo Board (4040) | | | | | | |
| SL-748 | no | Nos. | 2 | 2 | 2 | 2 | |
| | Establishment of AYUSH Dispensary (6025) | | | | | | |
| SL-749 | Dispensaries | Nos. | 148 | 148 | 148 | 148 | |
| | Creation of Post of Ayush Wing in District Allopathy Hospital (7064) | | | | | | |
| SL-750 | No. of Posts | Nos. | 36 | 36 | 36 | 36 | |
| | Creation of Post (PG course) in 4 of Ayurvedic college Bhopal,Gwalior, Rewa,Ujjain (7065) | | | | | | |
| SL-751 | No. of Posts | Nos. | 0 | 4 | 0 | 4 | |
| | Health Infra Structure 13 F.C (7078) | | | | | | |
| SL-752 | Health Infrastructure | No.of buildings | 59 | 26 | 20 | 50 | |
| | Health Infrastructure Rural (7123) | | | | | | |
| 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 |
| | E-Governance Project (7125) | | | | | | |
| SL-754 | no | Nos. | 0 | 100 | 0 | 100 | |
| | Incentive for SC/ST under Blindness Control Programme (8085) | | | | | | |
| SL-755 | cataract operation | Nos. | 464729 | 455000 | 250000 | 455000 | |
| | Pre-fabricated sub health centre (8089) | | | | | | |
| SL-756 | pre fabricated sub health center | No.of buildings. | 181 | 487 | 314 | | |
| | Creation of post PG courses in Govt. Homeopathic college Bhopal (8102) | | | | | | |
| SL-757 | no | Nos. | 0 | 1 | 0 | 1 | |
| | Upgradation of Government Ayurvedic College & Hospital Burhanpur Indore & Jabalpur (9090) | | | | | | |
| SL-758 | no | Nos. | | 3 | 3 | 3 | |
| | Construction of furnished Dispensaries (with Equipments) (10005) | | | | | | |
| SL-759 | no | Nos. | | | | 50 | |
| | Propagation of AYUSH Medical Facilities & Schemes (10226) | | | | | | |
| SL-760 | no | Nos. | | | | 50 | |
| | National Mission on AYUSH including Mission on Medicinal Plants (AYUSH) (10227) | | | | | | |
| 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 |
| | Policy Reforms, Enterprise Resource Planning and Vision 2018 (10228) | | | | | | |
| SL-762 | no | Nos. | | | | 50 | |
| | Water Supply & Sanitation(2215) | | | | | | |
| | Urban Water Supply Schemes (197) | | | | | | |
| SL-763 | Execution of Urban Water Supply Schemes (Normal) | No.of schemes | 2 | 5 | 5 | 3 | - |
| | Fluorosis control Programme for other districts (211) | | | | | | |
| SL-764 | Fluorosis Control Programme in M.P. | No.of habs | 846 | 850 | 850 | 950 | - |
| | Brackishness Control Programme (RWS) (1364) | | | | | | |
| SL-765 | Brackishness Control Programme in M.P. | No.of Habs | 103 | 75 | 75 | | |
| | Coverage of PC Habitation (RWS) (2019) | | | | | | |
| SL-766 | Coverage of PC habitations | No.of Habs | 14778 | | | | |
| SL-767 | Coverage of PC habitations (RWS) | No.of Habs | | 11400 | 11400 | 8000 | - |
| | Water Supply in Rural Schools (2021) | | | | | | |
| SL-768 | Drinking Water supply in Rural Schools | No.of Schools | 5124 | 5154 | 5154 | 1400 | - |
| | Provision for PWS Schemes (2026) | | | | | | |
| 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 |
| | Construction of Hand-Pumps Platform (RWS) (2030) | | | | | | |
| SL-770 | Construction of HP platforms | No.of PF | 27915 | 30000 | 30000 | 25000 | - |
| | Maintenance of PWSS (only creation of new sources where dried) (RWS) (2031) | | | | | | |
| 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 | - |
| | Penchvelly Group Water Supply Scheme (7127) | | | | | | |
| SL-772 | Execution of Penchvelly Group Water Supply Scheme | No.of scheme | 0 | 1 | 0 | 1 | |
| | Infrastructure & Development Works (8254) | | | | | | |
| SL-773 | Infrastructure & Development Works | No.of schemes | 0 | 1 | 0 | 1 | |
| | Drinking Water Facilities in Rural Anganwadi (9001) | | | | | | |
| SL-774 | Drinking Water supply in Rural Anganwadies | No.of Anganwadi | | 5794 | 5794 | 4400 | |
| | Housing(Including Police Housing)(2216) | | | | | | |
| | Indira Awas Yojna (528) | | | | | | |
| SL-775 | House constructions | No.of Houses | 67695 | 112936 | 112936 | 160748 | Null |
| | Police Housing (3069) | | | | | | |
| 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 |
| | CM Awas Yojna (Apna Ghar) (3157) | | | | | | |
| SL-777 | House constructions | No.of House | 5846 | 5005 | 14005 | 6037 | Null |
| | Prefabricated Structure in Naxal effected area (8269) | | | | | | |
| SL-778 | costruction & Equipment | Nos of construction and equipment | 0 | 500 | 500 | 500 | |
| | Construction of Police Houses in Tribal Areas (9119) | | | | | | |
| SL-779 | Construction of house & Administrative. Building and ETC | Nos of houses & Administration Building | | 100 | 100 | | |
| | Improvement of Police Transit Accomodation (9120) | | | | | | |
| SL-780 | Construction of house & Administrative. Building and ETC | Nos of houses & Administration Building | | 171 | 171 | 800 | |
| | Improvement of Police Lines (9121) | | | | | | |
| SL-781 | Construction of house & Administrative. Building and ETC Construction of house & Administrative. Building and ETC | Nos of houses & Administration Building | | 171 | 171 | 2000 | |
| | Urban Development (incl. State CapitalProj. & Slum Area Dev.)(2217) | | | | | | |
| | Gwalior Counter Magnet (168) | | | | | | |
| 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 |
| | Direction and Administration (172) | | | | | | |
| SL-783 | development plan preparation | Nos. | 10 | 10 | 10 | 10 | town |
| | Residential Buildings (560) | | | | | | |
| SL-784 | F Type Quarters | Nos | | | | 36 | work in progress |
| | Non-Residential Buildings (561) | | | | | | |
| SL-785 | Maintenance of Govt. Building | Nos | 6 | 6 | 6 | | |
| SL-786 | Construction of the Non Residential Building | Nos | | | | 8 | |
| | Roads and Bridges (563) | | | | | | |
| SL-787 | Road and Bridge | Km | 15 | 15 | 15 | | |
| SL-788 | Construction of Road in Bhopal | Km | | | | 18 | |
| | Beautification of Area (565) | | | | | | |
| SL-789 | Development of Park and Maintenance | Nos | 7 | 8 | 8 | | |
| SL-790 | Greenery and Land Protection | Nos | | | | 5 | |
| | Swarna Jayanti Shahari Rojgar Yojna (1363) | | | | | | |
| SL-791 | Beneficiary | Beneficiary | 15981 | 9000 | 4862 | 9000 | |
| | Regional Plan (2001) | | | | | | |
| SL-792 | preparation of regional plan | Nos. | 0 | 1 | 0 | 1 | planning region |
| | Information Technology (2387) | | | | | | |
| 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 |
| | A.D.B.Project (Cost.) (estt.) (UAD) (2625) | | | | | | |
| 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 | |
| | Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) (2759) | | | | | | |
| SL-796 | Infrastructure Development of 4 Major Cities | No of Projects | 6 | 38 | 7 | 4 | |
| | Integrated Housing Slums Development programme(IHSDP) (2761) | | | | | | |
| SL-797 | Housing Development | No of Projects | 0 | 56 | 3 | 31 | |
| | Establishment of forest Division (3259) | | | | | | |
| SL-798 | Establishment of Forest Division | Nos | 38 | | | | |
| SL-799 | Employees Salary and Other allowances | Nos | | 38 | 38 | | |
| SL-800 | Establishment | Nos | | | | 38 | |
| | Destination project Chitrakoot (4086) | | | | | | |
| SL-801 | infrastructures of town | Nos. | 1 | 1 | 1 | | |
| SL-802 | infrastructure development | Nos. | | | | 1 town | |
| | Beautification of Area Maintenance (4139) | | | | | | |
| 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 |
| | Construction of Bar Memorial in Bhopal (5071) | | | | | | |
| SL-804 | War Memorial | Nos | 1 | 1 | 1 | 1 | |
| | Hath Thela & Riksha Welfare Scheme (5096) | | | | | | |
| SL-805 | Beneficiary | Beneficiary | 7590 | 10000 | 4321 | 5000 | |
| | Welfare of domestic women workers in urban areas (6047) | | | | | | |
| SL-806 | Beneficiary | Beneficiary | 18695 | 20000 | 10984 | 20000 | |
| | Grant to Development Authority (8112) | | | | | | |
| SL-807 | infrastructure development | Nos. | 7 | 7 | 7 | 7 | development authority |
| | Construction & Upgradation of Training Institute for Higher Civil Services (8113) | | | | | | |
| SL-808 | New Work | Nos | | | | 1 | |
| | Extension of Mantralaya (Vallabh Bhawan) (8114) | | | | | | |
| SL-809 | New Work | Nos | | | | 1 | |
| | Urban Street Vendors Welfare Scheme (Beneficiary Oriented) (8261) | | | | | | |
| SL-810 | Beneficiary | Beneficiary | 10642 | 10000 | 5505 | 10000 | |
| | Urban Street Vendors Welfare Scheme (Infrastructure Development) (8262) | | | | | | |
| 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 |
| | Lokaukta Bhawan (9123) | | | | | | |
| SL-812 | Lokayukta Building | Nos | | 1 | 1 | 1 | |
| | New Transit Hostel Building (9124) | | | | | | |
| SL-813 | New Work | Nos | | | | 1 | |
| | IT / E-Governance (10235) | | | | | | |
| SL-814 | New Work | Nos | | | | 1 | |
| | Policy Reforms, Enterprise Resource Planning and Vision 2018 (10236) | | | | | | |
| SL-815 | New Work | Nos | | | | 1 | |
| | Policy Reforms, Enterprise Resource Planning and Vision 2018 (10365) | | | | | | |
| SL-816 | Policy Reform,Ent. Res. Plann.& Vision 2018 | Nos. | 1 | | | | |
| | Kesh Shilpi Kalyan Yojana (10381) | | | | | | |
| SL-817 | Beneficiary | Beneficiary | | 23500 | 404 | 10000 | |
| | Information Publicity(2220) | | | | | | |
| | Production of films. (697) | | | | | | |
| SL-818 | No. of films | Nos. | 25 | 42 | 42 | 45 | |
| | Information Technology (4025) | | | | | | |
| 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 |
| | Establishment of Media Centre in Bhopal & New Delhi (4026) | | | | | | |
| SL-821 | No. of media center | Nos. | 2 | 3 | 3 | 3 | |
| | Information Camp in Tribal Area (4027) | | | | | | |
| SL-822 | No. of Camps | Nos. | 784 | 250 | 250 | 250 | |
| | Publication (4029) | | | | | | |
| SL-823 | No. of publication | Nos | | 10 | 10 | 10 | |
| | Monitorium of Electronic Media & News Channels (4030) | | | | | | |
| SL-824 | No. of channel | Nos. | 18 | 18 | 18 | 18 | |
| | Integrated Publicity of Government Schemes (9133) | | | | | | |
| SL-825 | No. of publicity | Nos. | | 220 | 220 | | |
| SL-826 | No. of district | Nos | | | | 51 | |
| | Development of SCs, STs & OBCs(2228) | | | | | | |
| | Remuneration for Coaching for Competitive Examinations (182) | | | | | | |
| SL-827 | Coaching for Competitive Examinations for Professional Courses (CSP) | no of Student | 113 | | | | |
| | Udyami Vikas Sansthan (184) | | | | | | |
| 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 |
| | M.P. Council for Employment & Training (187) | | | | | | |
| SL-829 | M.P. Council for Employment and Training | Institute | 1 | | | 1 | |
| | Establishment grant to M.P. Tribal Finance Development Corporation (190) | | | | | | |
| SL-830 | Establishment Grant to Tribal Finance and Dev. Corporation | no of Institute | 1 | | | 1 | |
| | Chhatra Grihas (196) | | | | | | |
| SL-831 | Chhatra Griha Yojana | student | 4077 | 815 | 0 | 5000 | |
| | Preservation and Development of Tribal Culture (204) | | | | | | |
| SL-832 | Preservation and Development of Tribal Culture | no. of shiver & Student | | | | 100 | |
| | Grant to Voluntary Organisations for Education Development (335) | | | | | | |
| SL-833 | education aid | Nos of organisation | 35 | | | | |
| SL-834 | Grant to Voluntary Organisation for Education | nos | | 35 | 35 | 35 | |
| | Re-imbusement of Board Exam. fees for H.S. Board (336) | | | | | | |
| SL-835 | Board exam fees | Nos of students | 46665 | | | | |
| | Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs) (344) | | | | | | |
| 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 |
| | Development of S.C. Colonies (353) | | | | | | |
| SL-837 | development of SC colonies | Nos of colonies | 1990 | 2650 | 2650 | 2000 | |
| | Scheme for Assistance to S.C.s (357) | | | | | | |
| SL-838 | casual relief | Nos of beneficiaries | 2346 | | | | |
| SL-839 | Schemes for Assistance to SCs | Nos of beneficiaries | | 3000 | 3000 | 3000 | |
| | Prematric Scholarships (615) | | | | | | |
| SL-840 | Scholarship | No.of Std.in lakh | 20 | 35 | 35 | 35 | |
| | Postmatric Scholarships (616) | | | | | | |
| SL-841 | scholarship | No.of Std.in Lakh | 5 | 6 | 6 | 7 | |
| | M.P. Pichra varg Vitta Evam Vikas Nigam (625) | | | | | | |
| SL-842 | Share Capital | No. of OBC/Minorities | | 1 | 1 | 1 | |
| | Employees/Officers Training Programme (1057) | | | | | | |
| SL-843 | training | Nos of employer | 50 | | | | |
| SL-844 | employees/officers training programme | Nos of employees | | 50 | 50 | 50 | |
| | Assistance under SC/ST P.A. Act. (1060) | | | | | | |
| 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 |
| | Banchada-Bedia Caste Marriages (1061) | | | | | | |
| SL-846 | banchada-bedia caste marriag | Nos of couples | 0 | 10 | 10 | 10 | |
| | Merit Schalarship (1204) | | | | | | |
| SL-847 | Scholarship | No of Students | 158 | 200 | 200 | 200 | |
| | For implementation of schemes by T.R.I. (1288) | | | | | | |
| SL-848 | Research and Training Preservation of Tribal culture (TRI)-(CSP) | no of Buletan | 12 | | | 12 | |
| | Vanya Prakashan (1481) | | | | | | |
| SL-849 | Vanya Prakasan | no of Grant | 1 | | | | |
| | Re-imbusement of Fees of the Students studying in Public Schools (2075) | | | | | | |
| SL-850 | re-reimbursement of fees of the students studying in sainik & public scools | Nos of students | 254 | 260 | 260 | 260 | |
| | Upgradation of Hostels and Ashrams (2082) | | | | | | |
| SL-851 | Upgradation of Hostels and Ashrams | Nos of work | 1303 | 1386 | 1386 | 1386 | |
| | Chhatra Griha (2207) | | | | | | |
| SL-852 | Chhatra-griha | No.of chhatra - griha | 48 | 200 | 200 | 1000 | |
| | Post matric Hostel (2269) | | | | | | |
| 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 |
| | Strengthening of Administration at block level (2270) | | | | | | |
| SL-854 | Strengthening of Administration at Block level (Salary of CEOs) | no of Block. | 89 | | | | |
| | Higher Education Facility of at Delhi (2271) | | | | | | |
| SL-855 | Higher Education Facility at Delhi | no of student | 5 | | | | |
| | Post matric Scholarships (2273) | | | | | | |
| SL-856 | Post Matric scholarship (STATE) | no of student | 10000 | 202435 | 0 | 148000 | |
| | Reimbursement of Examination fees to Vavsaik Pariksha Mandal (2274) | | | | | | |
| SL-857 | 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-858 | Establishment of Center of Excellence in Each Districts & Blocks | no of student | 88 | 216 | 216 | 88 | |
| | Admission in Public Schools (2278) | | | | | | |
| SL-859 | Admission in Sainik / Public Schools | no. of student | 130 | 140 | 125 | 130 | |
| | Pool for Development Schemes related to S.C. (2299) | | | | | | |
| SL-860 | pool for development schemes | Nos of work | | 1000 | 1000 | 100 | |
| | Incentive for Selection in the UPSC and PSC Examination (2393) | | | | | | |
| 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 | |
| | Caste Certificate (2394) | | | | | | |
| SL-863 | Admission in Sainik / Public Schools | no. of student | 165600 | | | | |
| SL-864 | Caste Certificate to STS | no. of Students | | | | 1647600 | |
| | Coaching for All India Services (2395) | | | | | | |
| SL-865 | Coaching for All india Services | no. of student | 70 | | | | |
| SL-866 | Coaching for UPSC Exama. | no. of Students | | | | 60 | |
| | Information Technology (2396) | | | | | | |
| SL-867 | Information Technology | no. of Institute | 50 | | | | |
| | Monitoring and Evaluation TADP (2400) | | | | | | |
| SL-868 | Monitoring and Evaluation Units(TADP) | no. of Estt. Expen. | 30 | 57 | 57 | 68 | |
| | Development of Premitive Tribe Groups (2403) | | | | | | |
| SL-869 | Development of Primitive Tribe Groups (State) | no. of Estt. Expen. | 67 | | | | |
| | Local Development Fund (2404) | | | | | | |
| SL-870 | Local Development Works (State) | no. of Estt. Expen. | 67 | 67 | 67 | 67 | |
| | Strenthening of Ashram and Hostels (2405) | | | | | | |
| 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 |
| | Pool Fund for Dev. Schemes ST (2442) | | | | | | |
| SL-872 | Pool Fund | no. of Beneficiaries | 53901 | | | 200 | |
| | Overseas scholarship to ST students (2526) | | | | | | |
| SL-873 | Overseases Scholarship to ST Students | no. of Student | 7 | 10 | 10 | 10 | |
| | Incentives to condidates for all india services (2529) | | | | | | |
| SL-874 | Incentive to Candidates for All India & State Services | no. of Student | 42 | 300 | 300 | | |
| | Establishment expenditure of Girls Hostel (2642) | | | | | | |
| SL-875 | Establishment Exp. (Hostels) | No.of Hostels | 50 | | | | |
| SL-876 | Establishment Exp. (Employees) | No. of Employees | 240 | 240 | 240 | 240 | |
| | Establishment expenditure of Hostel at divisional level (2643) | | | | | | |
| SL-877 | Establishment Exp. (Hostels) | No. of Hostels | 8 | | | | |
| SL-878 | Establishment Exp. (Employee) | No. of Employees | 40 | 60 | 60 | 125 | |
| | Tribal Basties Vikas (2700) | | | | | | |
| SL-879 | Construction of Cement Roads (Tribal Bastis viakash) | no. of work | 50 | 50 | 50 | 50 | |
| | Career Counseling (2718) | | | | | | |
| 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 |
| | Employment generating training for hostellers (2720) | | | | | | |
| SL-881 | employment generating training of hostellers | Nos of youths | 10000 | 30000 | 30000 | 30000 | |
| | Encouragement for Candidates Who have cleared Civil Service Examination (2721) | | | | | | |
| SL-882 | civil service examination | Nos of beneficiaries | 89 | 150 | 150 | 150 | |
| | Construction and Electrification of Office Bulidings (2722) | | | | | | |
| SL-883 | construction and electrification of office building | No.of office building | | 5 | 5 | 5 | |
| | Monitoring and Evaluation by Private Agencies (2794) | | | | | | |
| SL-884 | Monitoring and Evaluation by Private Agencies | no. of Institute | 1 | | | | |
| | Scholarship forms printing (3048) | | | | | | |
| SL-885 | Forms Printing | No. of Forms in Lakhs | 32 | 6 | 6 | 7 | |
| | Abroad Study Scholarship (3049) | | | | | | |
| SL-886 | Scholarship | No. of Students | 12 | 20 | 20 | 20 | |
| | Construction of Boys Hostel (3050) | | | | | | |
| 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 |
|---------|--|-------------------|---------------------|---------------------|--------------------------|---------------------|---------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Rojgar Gurantee training (Indo German Tool Room) (3052) | | | | | | |
| SL-889 | Training | No. of Students | 4800 | 1000 | 1000 | 8000 | |
| | Publicity of departmental program (3054) | | | | | | |
| SL-890 | Publicity Works | No. of Activities | | 2 | 2 | 2 | |
| | Baseline survey & Re-survey of OBC Castes (3055) | | | | | | |
| SL-891 | Research | No. of Survey | 0 | 1 | 0 | | |
| | Scouts & Guides (3228) | | | | | | |
| SL-892 | scouts & guides | Nos of students | 8800 | 15600 | 15600 | 15600 | |
| | Sports and Culture Activities (3230) | | | | | | |
| SL-893 | sports & cultural activities | Nos of students | 1388 | 1500 | 1500 | 1500 | |
| | Sant Ravidas Puraskar (3231) | | | | | | |
| SL-894 | sant ravidas puraskar | Nos of puraskar | 4 | 5 | 5 | 5 | |
| | Rani Durgavati & Shankar Shah Award (3237) | | | | | | |
| SL-895 | Rani Durgawati & Shankar Shah Puruskar | no. of Puruskar | 13 | 12 | 12 | 12 | |
| | Construction / Renovation of official & Residential Building (4013) | | | | | | |
| 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 |
| | Training of unemployed youth (4014) | | | | | | |
| SL-897 | Training of Unemployed youth | no. of Beneficiaries | 229 | 18350 | 15000 | 18350 | |
| | Mukhya Mantri Pichharavarg Swarojgar Yojna (4150) | | | | | | |
| SL-898 | Loan | No.of OBC | 950 | 1000 | 1000 | 1000 | |
| | Haj House (5051) | | | | | | |
| SL-899 | Construction | Nos.of Build. | | 1 | 1 | 1 | |
| | M.P. Pichhada Varg Vitta Vikas Nigam Establishment Grant (5063) | | | | | | |
| SL-900 | Establishment grant | No.of Grant | 1 | 1 | 1 | 1 | |
| | M.P. Backward Class Professional Exchange Award Scheme (7076) | | | | | | |
| SL-901 | Grant | No. of Students | 9 | 9 | 9 | 9 | |
| | PVTG's Model (7087) | | | | | | |
| SL-902 | PVTG's Model EMRS, Jabalpur, Guna & Indore (salary, stipend, etc.) | no. of Institute | | 3 | 3 | 3 | |
| | Social Harmony camps (8124) | | | | | | |
| SL-903 | social harmony camps | Nos of camps | 0 | 50 | 50 | 50 | |
| | Prematric Scholarship for Minorities (8125) | | | | | | |
| 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 |
| | State Award for Minorities (8126) | | | | | | |
| SL-906 | Award | No. of Award | 3 | 3 | 3 | 3 | |
| | Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (8127) | | | | | | |
| SL-907 | Lone | No. of Banifises | 47 | 200 | 200 | 200 | |
| | Alp-Sankhyak Rojgar Guarantee Training Programme (8128) | | | | | | |
| SL-908 | Training | No. of Trainees | | 2000 | 2000 | 2000 | |
| | Development of Basties (8176) | | | | | | |
| SL-909 | work | basties | 0 | 150 | 150 | 250 | |
| | Grant to Ghumakkar & Vimukta Jati Development Agency (8177) | | | | | | |
| SL-910 | agency | office | 1 | 1 | 1 | 1 | |
| | District Direction and Administration (8178) | | | | | | |
| SL-911 | establishment | district | 51 | 51 | 51 | 51 | |
| | Research, Evaluation & Publicity (8179) | | | | | | |
| SL-912 | survey | scheme | 0 | 14 | 14 | 14 | |
| | Vimukt Jati Awas Yojna (8180) | | | | | | |
| 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 |
| | Encouragement for Candidates who have cleared Civil Services Examination (8181) | | | | | | |
| SL-914 | encouragement | candidates | 0 | 50 | 50 | 50 | |
| | Reimbursement of fees to the students studying in public schools (8182) | | | | | | |
| SL-915 | reimbursement | students | 0 | 35 | 35 | 45 | |
| | Employment Generating Training for Hostellers (8183) | | | | | | |
| SL-916 | training | students | 0 | 200 | 200 | 250 | |
| | State Scholarship Primary Level (8184) | | | | | | |
| SL-917 | scholarship | students | 0 | 6000 | 6000 | 7500 | |
| | Incentive to Girls to continue Education after Class Vth (8185) | | | | | | |
| SL-918 | incentive | girls | 0 | 8000 | 8000 | 10000 | |
| | Prematric & Postmatric Hostels (8186) | | | | | | |
| SL-919 | stipend | hostels | 0 | 7564 | 7564 | 8064 | |
| | State Scholarship Secondary Education (8187) | | | | | | |
| SL-920 | scholarship | students | 0 | 80000 | 80000 | 103000 | |
| | Incentive to Girls to continue Education after Class VIIIth & Xth (8188) | | | | | | |
| 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 |
| | Post matric scholarship (8189) | | | | | | |
| SL-922 | scholarship | students | 0 | 900 | 900 | 1150 | |
| | Electrification (8203) | | | | | | |
| SL-923 | Electrification | no. of Beneficiaries | 18404 | 3055 | 710 | 37330 | |
| | Prematric Scholarship for children whose parents engaged in unclean occupation (8204) | | | | | | |
| SL-924 | Scholarship | No of Student | 30552 | 32000 | 32000 | 32000 | |
| | Prematric and Post Matric Hostels & Ashrams (8205) | | | | | | |
| SL-925 | Hostels facility (1) | No ofStudent | 45992 | 49370 | 49370 | 49370 | |
| SL-926 | Hostel Facilities(2) | No. of Buildings | | 68 | 68 | | |
| | Construction of Hostels/ Ashram buildings (8206) | | | | | | |
| SL-927 | Construction of Hostels | No ofBuilding | 168 | 68 | 68 | 40 | |
| | Student Welfare Fund (8207) | | | | | | |
| SL-928 | Casual Relief | No ofStudent | 8973 | | | | |
| | State Scholarships Primary level (8208) | | | | | | |
| SL-929 | Scholarship | No ofGirls student | 752295 | 800000 | 800000 | 800000 | |
| | State Scholarships Secondary Education (8209) | | | | | | |
| 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 |
| | Postmatric Scholarships (8210) | | | | | | |
| SL-931 | Scholarship | No ofStudent | 267342 | 290000 | 290000 | 290000 | |
| | Establishment of Excellent Centre (8211) | | | | | | |
| SL-932 | Quality education | No ofStudent | 17500 | 17500 | 17500 | 17500 | |
| | Establishment of residence School for SC Meritorius students (8212) | | | | | | |
| SL-933 | Quality education Hostel facility | No ofStudent | 1960 | 1960 | 1960 | 1960 | |
| | Incentives to SC Girls to Continue Education after class 8th & 10th (8213) | | | | | | |
| SL-934 | Incentives to SC girls to continue education | No ofStudent | 132000 | 132000 | 132000 | 132000 | |
| | Incentive to SC Girls to Continue Education after class Vth (8214) | | | | | | |
| SL-935 | Incentive to SC Girls to continue Education | No ofGirls | 165000 | 175000 | 175000 | 175000 | |
| | P.S./Junior Primary Schools (Tribal) (8217) | | | | | | |
| SL-936 | PS /junior primary Schools | no of Institute | 12643 | 12643 | 12643 | 12643 | |
| | Ashram School (Tribal) (8218) | | | | | | |
| SL-937 | Ashram Schools | no of Institute | 1025 | 1025 | 1025 | 1030 | |
| | Scholarship to Boys & Girls (Tribal) (8219) | | | | | | |
| SL-938 | Scholarship to Boys & Girls | no of Student | 1356603 | 1400000 | 0 | 1450000 | |
| | Middle Schools (Tribal) (8220) | | | | | | |
| 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 |
| | Reimbursement of Board Exam. fees (8221) | | | | | | |
| SL-940 | Reimbursement of Board Examination Fees | no of Student | 3328 | | | 50000 | |
| | Model Higher Secondary School (8222) | | | | | | |
| SL-941 | Model H.S.S. | Ino of nstitute | 8 | 8 | 8 | 8 | |
| | Girls Education Complex (8223) | | | | | | |
| SL-942 | 02 - Girls Education Complex, 20 New Girls Edu. Complex | no of Institute | 22 | 42 | 42 | 62 | |
| | Sports Complex / Competition & Incentives to Athletes (8224) | | | | | | |
| SL-943 | Sports Complex /Comptetion & incentive to athlets Estt. Expn. | no of Institute | 17 | 22 | 22 | 24 | |
| | High School (Tribal) (8225) | | | | | | |
| SL-944 | High Schools | no of Institute | 881 | 861 | 861 | 841 | |
| | Higher Secondary School (Tribal) (8226) | | | | | | |
| SL-945 | Higher Secondary Schools | no of Institute | 624 | 664 | 664 | 684 | |
| | Hostel (Tribal) (8227) | | | | | | |
| SL-946 | Hostels | no of Institute | 1316 | 1321 | 1321 | 1326 | |
| | Construction of Hostel Buildings (8228) | | | | | | |
| SL-947 | Construction of Hostel Buildings(State) | no of Building | 30 | 20 | 0 | 30 | |
| | Merit Scholarship (Tribal) (8229) | | | | | | |
| 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 |
| | Students Welfare Fund/ Award (Tribal) (8230) | | | | | | |
| SL-949 | Student's Welfare Fund & Award | no of Student | 2452 | 5300 | 4500 | 5500 | |
| | Scout Guide (Tribal) (8231) | | | | | | |
| SL-950 | Scout Guide | no of student | 6500 | 5500 | 0 | 1000 | |
| | Library to H.S.S. (Tribal) (8232) | | | | | | |
| SL-951 | Library to H.S.S. | no of Student | 624 | 664 | 664 | 704 | |
| | State Scholarship (Tribal) (8233) | | | | | | |
| SL-952 | State Scholarship | no of student | 1449957 | 950000 | 0 | 930000 | |
| | Incentives to Girls Class VI Education (Tribal) (8234) | | | | | | |
| SL-953 | Incentives to Girls Education (Class 6th) | no of GIRLS | 182821 | 205000 | 205000 | 215000 | |
| | Incentives to Girls education for 9th & 11th (Tribal) (8235) | | | | | | |
| SL-954 | Incentive for Girls Education (9th & 11th) | no of GIRLS | 117988 | 1112000 | 1112000 | 114000 | |
| | Award to Panchayats for Promoting Education (8236) | | | | | | |
| SL-955 | Award to Panchayats for Promoting Education | no of Panchayat | 89 | 89 | 89 | 89 | |
| | School of Excellence (8237) | | | | | | |
| SL-956 | School of Excellence | no of Institute | 88 | 88 | 88 | 88 | |
| | Construction of Ashram Building (8238) | | | | | | |
| 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 | | |
| | Award to Education Institutes and Ashram for Excellent Performance (Tribal) (8239) | | | | | | |
| SL-959 | Award to Educational Institutions & Ashram / Hostels for Excellent Performance | no of Institute | 210 | 353 | 353 | 353 | |
| | Uniforms to PVTG Students (Tribal) (8240) | | | | | | |
| SL-960 | Uniform to PVTG Students | no of Student | 241327 | 244000 | 244000 | 250000 | |
| | Vocationalisation of Education & Training Centres (Tribal) (8241) | | | | | | |
| SL-961 | Vocationlisation of Education | no of Institute | 39 | 39 | 39 | 39 | |
| | Grant to NGOs for Schools and Hostels (Tribal) (8242) | | | | | | |
| SL-962 | Grant to N.G.Os for Schools and Hostels | no of Institute | 33 | 35 | 33 | 35 | |
| | Officers/ Employees & Teachers Training (8243) | | | | | | |
| SL-963 | Officers/Employee Teacher's Training | no of Officers/Employee | 6482 | 0 | 4680 | 6000 | |
| | Construction of Sports Complexes (8244) | | | | | | |
| SL-964 | Construction of Sports Complexes | no of Complexes | 1 | 2 | 0 | 5 | |
| | Computer/English Coaching to Tribal Students (8245) | | | | | | |
| 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 |
| | Education Through Satellite EDUSAT (8246) | | | | | | |
| SL-966 | Education Through Satellite / EDUSAT | no. of student | 0 | 500 | 500 | 1500 | |
| | Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds. (8247) | | | | | | |
| SL-967 | Construction of High Schools, higher Secondary/education Inst./Science lab Buildings(State) | no. of Institute | 40 | 40 | 40 | 40 | |
| | Electrification of Majre/Tole (8265) | | | | | | |
| SL-968 | electrification of Majara/Tola | Nos of Majara/Tola | 177 | 400 | 400 | 300 | |
| | Supply of Electric & Diesel Pumps (9134) | | | | | | |
| SL-969 | supply of electric & diesel pumps | Nos of pupms | 0 | 99 | 99 | | |
| | CM Self Employment Scheme (9135) | | | | | | |
| SL-970 | CM self employment scheme | Nos of youth | | 1000 | 1000 | 10000 | |
| | 10 New Ashram (9139) | | | | | | |
| SL-971 | 10 new ashram | no. of institute | 10 | | | | |
| | Incentive to admission in Science and Social Subject (9145) | | | | | | |
| SL-972 | iIncentive to admition in Science and Social subject | no. of Student | 1479 | | | | |
| | New Post Matric Hostels (9149) | | | | | | |
| 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 |
| | Solar Water Heater System (10010) | | | | | | |
| SL-974 | solar water heater system | Nos of solar water heater | | | | 50 | |
| | Solar Photo Voltaic / Light System (10011) | | | | | | |
| SL-975 | solar photo voltaic/light system | Nos of solar photo voltaic/light | | | | 50 | |
| | Purchase of Laptop (10243) | | | | | | |
| SL-976 | purchase of laptop | Nos of laptop | | 4000 | 4000 | | |
| | Purchase of Bicycle (10244) | | | | | | |
| SL-977 | purchase of bicycle | Nos of bicycle | | 4000 | 4000 | | |
| | Purchase of Uniform (10245) | | | | | | |
| SL-978 | purchase of uniform | Nos of students | | 20000 | 20000 | | |
| | Cm Vimukt Jati Swarojgar (10248) | | | | | | |
| SL-979 | swarojgar | candidate | | | | 250 | |
| | Ganvesh Pradai (10249) | | | | | | |
| SL-980 | ganvesh | students | | | | 6994 | |
| | Laptop Pradai (10250) | | | | | | |
| SL-981 | laptop | students | | | | 390 | |
| | CM Awas Bhara Yojana (10251) | | | | | | |
| 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 |
| | Vimukt Jati Bastiyon Me Vidyutikaran (10252) | | | | | | |
| SL-983 | vidyutikaran | basties | | | | 50 | |
| | Electrification (10255) | | | | | | |
| SL-984 | Electrification | no. of Beneficiaries | | | | 37330 | |
| | Labour & Employment(2230) | | | | | | |
| | Continuation of 40 Mini ITI's (1173) | | | | | | |
| SL-985 | Trainees | NO | 6706 | 7650 | 7650 | 5000 | |
| | Computer Training to Scheduled Tribes Candidates (TSP) (2389) | | | | | | |
| SL-986 | Trainees | NO. | 2875 | 3000 | 3000 | | |
| | Rural Engineering Scheme (2534) | | | | | | |
| SL-987 | Trainees | NO | 2448 | 3000 | 3000 | | |
| | Employment Training to the Youth (2535) | | | | | | |
| SL-988 | Trainees | NO | 1151 | 7000 | 7000 | | |
| | Upgradation of ITIs into centre of excellence (2646) | | | | | | |
| SL-989 | Trainees | NO | 17756 | 17597 | 17597 | 5000 | |
| | Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls (3014) | | | | | | |
| 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 |
| | Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (3015) | | | | | | |
| SL-991 | Trainees | NO | 320 | 540 | 540 | 240 | |
| | Training of Employees (3018) | | | | | | |
| SL-992 | Trainees | Nos. of ITI Trainee. | | | | 600 | |
| | Personality development of trainees of ITIs (3019) | | | | | | |
| SL-993 | Trainees | Nos. of ITI Trainee. | | | | 5000 | |
| | Stipend for Poor Trainees (4131) | | | | | | |
| SL-994 | Trainees | No | | | | 833 | |
| | Vikramaditya Free Education Scheme for poor Category (4132) | | | | | | |
| SL-995 | Trainees | No | | | | 417 | |
| | Strengthening and Expansion of vocational Training (7099) | | | | | | |
| SL-996 | Trainees | NO | 1064 | 1722 | 1722 | 540 | |
| | Job fair & Career counselling (8047) | | | | | | |
| SL-997 | Job fair for the Private Employer and Recruitment rally of Indian | NOS | | | | 116000 | |
| | Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (8129) | | | | | | |
| 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 |
| | Establishment of Model ITI at every District (8130) | | | | | | |
| SL-999 | Trainees | NO | 18013 | 17807 | 17807 | 15325 | |
| | Strengthening of ITIs (8131) | | | | | | |
| SL-1000 | Trainees | NO | 13725 | 15516 | 15516 | 10347 | |
| | Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project (8135) | | | | | | |
| SL-1001 | Office | No | | | | 600 | |
| | Certification of artisans (8138) | | | | | | |
| SL-1002 | Trainees | No | | | | 5000 | |
| | Industrial visit of Trainees (8139) | | | | | | |
| SL-1003 | Trainees | No | | | | 15000 | |
| | Skill Deevlopment Training (8292) | | | | | | |
| SL-1004 | SKILL DEVELOPMENT | NOS | | 14000 | 3440 | 14000 | |
| | Social Security & Social Welfare(2235) | | | | | | |
| | Welfare of Specially Abled (518) | | | | | | |
| 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 |
| | Correctional Services (522) | | | | | | |
| SL-1009 | Correctional Services | Beneficiaries | 0 | 100 | 100 | 100 | Beneficiaries should be read in numbers |
| | N.S.A.P. (3245) | | | | | | |
| 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 |
| | CM Kanya Daan Yojna (3252) | | | | | | |
| SL-1014 | C.M.Kanyadan Yojna | Beneficiaries | 45252 | 60000 | 60000 | 68000 | Beneficiaries should be read in numbers |
| | Kusha Bhau Thakre Anshadai Yojna (5006) | | | | | | |
| SL-1015 | Kushabhau Thakre Anshdayee Pension Yojna | Beneficiaries | 0 | 200000 | 200000 | | |
| | CM Majdoor Suraksha Yojna (5007) | | | | | | |
| 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 |
| | Janshree Beema Yojna (5008) | | | | | | |
| SL-1017 | Janshree Beema Yojna | Beneficiaries | 71421 | 25297 | 25297 | 46500 | Beneficiaries should be read in numbers |
| | Aam Admi Beema Yojna (5010) | | | | | | |
| SL-1018 | Aam Admi Beema Yojna | Beneficiaries | 35099 | 4500 | 4500 | 6300 | Beneficiaries should be read in numbers |
| | Samazik Suraksha Pension (5093) | | | | | | |
| SL-1019 | Social jSecurity Pension Scheme | Beneficiaries | 945788 | 1050000 | 1050000 | 954750 | Beneficiaries should be read in numbers |
| | Establishment of Baggers Home (8145) | | | | | | |
| SL-1020 | Establishment of Beggaes Home | Beneficiaries | | 300 | 300 | | |
| | Integrated Programme for Senior Citizens (8146) | | | | | | |
| SL-1021 | Integreted Programme For Senior Citizen | Beneficiaries | 0 | 50 | 50 | | |
| | Establishment of Prohibition cum Rehabilitation centre (8148) | | | | | | |
| SL-1022 | Establishment of Prohibition cum Rehabilitation Centre | Beneficiaries | 0 | 5000 | 5000 | | |
| | Mukhya Mantri Nikah Yojna (8152) | | | | | | |
| 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 |
| | Kanya Abhibhavak Pension Scheme (8153) | | | | | | |
| SL-1027 | Kanya Abhibhavak Pension Scheme | Beneficiaries | | | | 25504 | Beneficiaries should be read in numbers |
| | Kruthim Anga Upkaran Purchase Yojana (8154) | | | | | | |
| SL-1028 | krathim Anga Upkaran Yojana | Beneficiaries | | | | 3000 | Beneficiaries should be read in numbers |
| | Empowerment of Women & Development of Children(2236) | | | | | | |
| | Grant to Child Welfare Organization (648) | | | | | | |
| SL-1029 | Grant to Voluntary Organisations engaged in child and women welfare | No.of Instt./Bene. | 282 | 328 | 85 | 2 | |
| | Jabali Scheme (Veshya Vriti Unmoolan) (654) | | | | | | |
| SL-1030 | Grant to NGOs for rehabilitating children of women involved in prostitution and to prevent prostitution | No.of Instt. | 8 | 8 | 6 | 8 | |
| | Nutrition Programme in Rural Areas (662) | | | | | | |
| 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 | |
| | Ladli Laxmi Scheme (3217) | | | | | | |
| SL-1032 | To protect & save life of girls | Girls | 1434425 | 1669400 | 1619310 | 1669400 | |
| | Mangal Divas (3253) | | | | | | |
| 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 |
| | Tejaswani Rural Women Empowerment Project (3264) | | | | | | |
| 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 | |
| | Rajeev Gandhi Kishore Balika Sashaktikaran Yojna (Sabala) (7081) | | | | | | |
| 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 | |
| | Anganwadi Nirman 13th F.C. (7082) | | | | | | |
| 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 |
| XI | GENERAL SERVICES (342) | | | | | | |
| | Jails(2056) | | | | | | |
| | Perspective Plan Scheme (75:25) (4073) | | | | | | |
| SL-1037 | Perspective plan works | Nos | 18 | 19 | 19 | 16 | nil |
| | Repairs & Renovation of Existing Jails (4074) | | | | | | |
| 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:

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|---------|---|------|---------------------|---------------------|--------------------------|---------------------|---------|
| | | | 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 |
| | Vocational Training to Prisonners (4075) | | | | | | |
| 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 |
| | Video Conferencing between Jails & Courts (6050) | | | | | | |
| SL-1066 | 5 Jail | nos | | 5 | 5 | 5 | nil |

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 |
| | Construction of New Jail (9171) | | | | | | |
| 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 | |
| | Improvement of Sanitation Facilities in Jails (10001) | | | | | | |
| SL-1070 | 123 Jail | nos | | | | 123 | |
| | Stationary & Printing(2058) | | | | | | |
| | Modernisation & Installation of Govt. Presses (3226) | | | | | | |
| 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 | | |
| | Public Works(2059) | | | | | | |
| | Building (5064) | | | | | | |
| SL-1101 | Bhopal Head Quarters Administration Building | Nos. | 91 | 202 | 84 | 117 | |
| | Land Aquisition for construction of check post (6054) | | | | | | |
| SL-1102 | land aquation | nos | 45 | | | | |
| | Office Building at District Level (7108) | | | | | | |
| SL-1103 | Office Building HOD Office Of IG Registration | Nos. | | 1 | 0 | 330 | |
| SL-1104 | IGR Building | Nos | | | | 1 | |
| | Building at Jabalpur (8158) | | | | | | |
| SL-1105 | Jabalpur unit Building | Nos. | 0 | 200 | 92 | 100 | |
| | Sub Registrar Office Raisen (8248) | | | | | | |
| 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 |
| | Dr/SR Office Chhatarpur (8249) | | | | | | |
| SL-1107 | DR/SR Chhatarpur | Nos. | | 1 | 0 | | |
| | DR/SR Office Vidisha (8250) | | | | | | |
| SL-1108 | DR/SR Office Vidisha | NOS | 0 | 1 | 0 | 22 | |
| | DR/SR Office Ujjain (8251) | | | | | | |
| SL-1109 | DR/SR Office Ujjain | NOS | 0 | 1 | 0 | 33 | |
| | SR Office Sirmour (8252) | | | | | | |
| SL-1110 | SR Sirmour | Nos. | | 1 | 0 | | |
| | SR Office Moongawali (8253) | | | | | | |
| SL-1111 | SR Office Moongawali | Nos. | | 1 | 0 | | |
| | Gwalior Unit Building (Last Yr.) (9173) | | | | | | |
| SL-1112 | Gwalior unit Building and Staff Quarters | Nos. | 170 | 48 | 13 | 70 | |
| | Rewa Unit Building (Last Yr.) (9174) | | | | | | |
| SL-1113 | rewa unit building | Nos. | | 1 | 0 | 50 | |
| | Construction of PSC Indore (10172) | | | | | | |
| SL-1114 | construction of PSC building in indore | nos | | | | 1 | |
| | E-Registration District Office Indore-2 (10302) | | | | | | |
| 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 |
| | E-Registration District Office Indore-3 (10303) | | | | | | |
| SL-1116 | E-Registration District Office Indore-3 | Nos. | | | | 5 | |
| | E-Registration District Office Bhopal -2 (10304) | | | | | | |
| SL-1117 | E-Registration District Office Bhopal-2 | Nos. | | 1 | 0 | 33 | |
| | E-Registration District Office Gwalior (10305) | | | | | | |
| SL-1118 | E-Registration District Office Gwalior | Nos. | | 1 | 0 | 27 | |
| | E-Registration District Office Jabalpur (10306) | | | | | | |
| SL-1119 | E-Registration District Office Jabalpur | Nos. | | 1 | 0 | 27 | |
| | E-Registration District Office Bhopal-1 (10308) | | | | | | |
| SL-1120 | E-Registration District Office Bhopal-1 | Nos. | | | | 5 | |
| | E-Registration District Office Bhopal-3 (10309) | | | | | | |
| SL-1121 | E-Registration District Office Bhopal-3 | Nos. | | | | 5 | |
| | E-Registration District Office Gwalior-2 (10310) | | | | | | |
| SL-1122 | E-Registration District Office Gwalior-2 | Nos. | | | | 5 | |
| | E-Registration District Office Jabalpur-2 (10311) | | | | | | |
| SL-1123 | E-Registration District Office Jabalpur-2 | Nos. | | | | 5 | |
| | DR/SR Office Burhanpur (10312) | | | | | | |
| 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 |
| | SR Office Bhikangaon District Khargone (10313) | | | | | | |
| SL-1125 | SR Office BhikangaonDist Khargone | Nos. | | | | 5 | |
| | SR Office Shujalpur District Shajapur (10314) | | | | | | |
| SL-1126 | SR OfficeShajapur Dist Shajapur | Nos. | | | | 5 | |
| | SR Office Batiyagarh District Damoh (10315) | | | | | | |
| SL-1127 | SR Office BatiyaGarh Dist Damoh | Nos. | | | | 5 | |
| | SR Office Petlawad District Jhabua (10316) | | | | | | |
| SL-1128 | SR Office Petlabad Dist Jhabua | Nos. | | | | 5 | |
| | SR Office Thandla District Jhabua (10317) | | | | | | |
| SL-1129 | SR Office Thandla Dist Jhabua | Nos. | | | | 5 | |
| | DR/SR Office Katni (10318) | | | | | | |
| SL-1130 | DR/SR Office Katni | Nos. | | 1 | 0 | 10 | |
| | DR/SR Office Damoh (10319) | | | | | | |
| SL-1131 | DR/SR Office Damoh | Nos. | | 1 | 0 | 10 | |
| | DR/SR Office Shajapur (10320) | | | | | | |
| SL-1132 | DR/SR Office Shajapur | Nos. | | 1 | 0 | 10 | |
| SL-1133 | SR Office ShajapurDist.Shajapur | Nos. | | | | 5 | |
| | DR/SR Office Kalapipal District Shajapur (10321) | | | | | | |
| 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 |
| | DR/SR Office Gohad District Bhind (10322) | | | | | | |
| SL-1135 | SR Office Gohad District Bhind | Nos. | | 1 | 0 | 10 | |
| | DR/SR Office Bareli District Raisen (10323) | | | | | | |
| SL-1136 | SR Office Bareli District Raisen | Nos. | | 1 | 0 | 10 | |
| | Other Administrative Services(2070) | | | | | | |
| | Cyber Crime Investigation (4065) | | | | | | |
| SL-1137 | Minor office construction purchase of vehicle equipment machine | Nos of vehicle and equipment | 181 | 190 | 190 | 350 | |
| | Security in Big cities and sensitive places (4066) | | | | | | |
| 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 | |
| | Integrated Police Training (4067) | | | | | | |
| 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 | |
| | Academy of Administration (7074) | | | | | | |
| 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 |
| | 13th FC Police Training (7110) | | | | | | |
| SL-1144 | Cost. Of Building | Nos of Administration & houses | 915 | 3045 | 3045 | 4500 | |
| | Re-Organization of Police Libraries (8104) | | | | | | |
| SL-1145 | Construction of Building and ETC | Nos of building | | 70 | 70 | | |
| SL-1146 | Cost. Of Building& equipment | Nos of equipment | | | | 400 | |
| | Re-Organization of Mounted Troops and Dog Squad (8105) | | | | | | |
| 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 | |
| | Re-Organization of S.A.F. and Other Training Institutes (8106) | | | | | | |
| SL-1149 | Construction Administrative Building | Nos administrative building | | 800 | 800 | | |
| SL-1150 | Const. Of Building | Nos of Administration & houses | | | | 1500 | |
| | Medico Legal Institute (8107) | | | | | | |
| 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 | |
| | Establishment of Battalion for State Industrial Security Force (8110) | | | | | | |
| 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 | |
| | Constitution of Women Crime Cell (9106) | | | | | | |
| SL-1155 | construction of Building, equipment&vehicle | Nos of Building & equipment | | 200 | 50 | | |
| SL-1156 | Const. Of Building | Nos of Administration & houses | | | | 400 | |
| | Community Policing and Social empowerment & Tourist Police (9107) | | | | | | |
| SL-1157 | Const. of building | Nos of Administration & houses | | | | 100 | |
| | Management of Traffic in Cities (9108) | | | | | | |
| 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 |
| | Highway Safety and Security Measures (9109) | | | | | | |
| SL-1159 | 34 Highwat security and help center | Nos of help center | | | | 500 | |
| | Police Patrolling Vehicles (9110) | | | | | | |
| SL-1160 | Vehicle | Nos of vehicle | | | | 800 | |
| | Centralized Police Call Centre & Control Room Network (9111) | | | | | | |
| SL-1161 | Dial 100 | nos of system | | | | 5000 | |
| | Re-organization of Narcotics branch (9112) | | | | | | |
| 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 | | |
| | Crime and Criminal Tracking network and sytem (9113) | | | | | | |
| SL-1164 | CRIMANAL TRAKING NETWORK AND SYSTEM | Nos of system | | 1606 | 0 | | |
| SL-1165 | Equipment | nos of equipment | | | | 1000 | |
| | Police ICT (9114) | | | | | | |
| SL-1166 | CCTV in police station/consulatnt fee | nos of system | | | | 150 | |
| | Automated finger impression system (9115) | | | | | | |
| 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 |
| | Aids to investigation (9116) | | | | | | |
| SL-1168 | equipment for Q.D section,Building,& Infrasture | Nos of Building | | 100 | 0 | | |
| SL-1169 | Equipment | nos of equipment | | | | 110 | |
| | Capacity Building and Skill Development (9117) | | | | | | |
| 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 | |
| | Administrative Buildings (9118) | | | | | | |
| SL-1172 | Construction Administrative Building | Nos of Administration Building | | 125 | 125 | | |
| SL-1173 | const. of administration and residential houses | Nos of Administration & houses | | | | 1000 | |
| | Police Health Infrastructure (9122) | | | | | | |
| SL-1174 | equipment | nos of equipment | | | | 500 | |
| | Secretariate Establishment (9195) | | | | | | |
| SL-1175 | Recrutiment of Staff | Nos | | | | 42 | No. of staff recruited as approved by the Cabinet |
| | Equipment & Mobility (9196) | | | | | | |
| 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 |
| | E-Governance & ICT (9197) | | | | | | |
| SL-1177 | Development of Web Portal | Nos | | | | 1 | Development of DM Web Portal |
| | Capacity Building (9199) | | | | | | |
| SL-1178 | Training Programmes | Nos | | | | 20 | Training of stakeholders on disaster Issues |
| | SDERF & EOC Establishment (9200) | | | | | | |
| SL-1179 | office item | Nos | | 10 | 5 | | |
| SL-1180 | pay office expenditure vehicle | Nos | | | | 5768 | pay office expenditure vehicle |
| | Equipment & Mobility (9201) | | | | | | |
| SL-1181 | laser printers | Nos | | 10 | 1 | 2085 | equipments |
| | Infrastructure Development (9202) | | | | | | |
| SL-1182 | building | Nos | | 10 | 3 | 3800 | building |
| | Information & Communication Technology & E Governance (9203) | | | | | | |
| SL-1183 | equipments | Nos | | 10 | 0 | 100 | equipments |
| | Community Interface and Civil Defense (9204) | | | | | | |
| 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 |
| | Internal Security (9205) | | | | | | |
| 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 |
| | E Governance & Information Technology (9206) | | | | | | |
| SL-1191 | equipment and website construction | Nos | | | | 51 | equipment and website construction for 51 district |
| | Capacity Building, Training and Skill Development (9207) | | | | | | |
| SL-1192 | c.t.i. mangeli jabalpur and reasonal training centre indore | Nos | | | | 2 | c.t.i. mangeli jabalpur and reasonal training centre indore |
| | Infrastructure, Mobility and Home Guard Welfare (9208) | | | | | | |
| 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 |
| | Directorate of Prosecution (9209) | | | | | | |
| 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 |
| | Home Guard Line Infrastructure Improvement (10003) | | | | | | |
| SL-1196 | new | Nos | | | | 303 | new |
| | SAF Barrack / Police Camp Hostels (10018) | | | | | | |
| SL-1197 | const. of barrack | nos of hostel and barricks | | | | 1998 | |
| | Wall Boundary for Police Parade Ground (10019) | | | | | | |
| SL-1198 | const. of boundary wall and pared ground | nos of boundary wall | | | | 499 | |
| | Firing Range Development (10020) | | | | | | |
| SL-1199 | const. of firgering ranges | Nos of firing ranges | | | | 499 | |
| | Police Station Infrastructure (10021) | | | | | | |
| SL-1200 | minor const. of district police station | nos of const. of police station | | | | 499 | |
| | SP /Police Office Infrastructure (10022) | | | | | | |
| SL-1201 | minor sp office const. | nos of sp office civil const. | | | | 499 | |
| | Police Unit Line Infrastructure (10023) | | | | | | |
| SL-1202 | const. of police line | nos of police line | | | | 499 | |
| | Women / Child Policing Infrastructure (10024) | | | | | | |
| 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 |
| | Social Policing (10025) | | | | | | |
| SL-1204 | equipment | nos of equipment | | | | 499 | |
| | Traffic Policing in Districts (10026) | | | | | | |
| SL-1205 | equipment | nos of equipment | | | | 499 | |
| | Capacity Building in Districts (10027) | | | | | | |
| SL-1206 | const. of adm building | Nos of Administration & houses | | | | 499 | |
| | Police Control Room Infrastructure in Districts (10028) | | | | | | |
| SL-1207 | minor const. of control room | nos of control room | | | | 499 | |
| | Investigation / Automation and Forensic Support in Districts (10029) | | | | | | |
| SL-1208 | const. of building and equipment | nos of building and equipment movelity | | | | 499 | |
| | Mela Arrangements in Districts (10030) | | | | | | |
| SL-1209 | equipment | nos of equipment district | | | | 499 | |
| | Special Riverine Patrolling (10031) | | | | | | |
| SL-1210 | live saving equipment | nos of equipment | | | | 30 | |
| | Construction of Swimming Pool (10175) | | | | | | |
| SL-1211 | construction of swimming pool | 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 |
| | National Scheme for Modernization of Police and Other forces (10232) | | | | | | |
| SL-1212 | const. of adm building and equipment | nos of building and equipment movelity | | | | 23300 | |
| | Policy Reforms, Enterprise Resource Planning and Vision 2018 (10338) | | | | | | |
| SL-1213 | new | Nos | | | | 100 | new |
| | Construction of Office Building (10341) | | | | | | |
| SL-1214 | Building | Nos | | | | 1 | New building for garrage |
| | National E-Governance Action Plan (NEGAP) (ED-SAFPS) (10376) | | | | | | |
| SL-1215 | Computer Hardware | Nos. | | | | 50 | hardware procurement for 50 districts |
| | State Facilitation Centre - Grant (10377) | | | | | | |
| SL-1216 | call center | nos | | | | 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 |
| 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 | |

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 |
| | 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 | | | |

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-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 |

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 |
| | 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 |

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-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 |

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-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 |

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 |
| | 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 |

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 |
| | 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 |

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 |
| | 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 Coopratve | Nos. | 124 | 113 | 113 | 117 |
| SL-100 | Fishermen Insurance | Nos. | 40213 | 0 | 0 | 1000 |
| SL-101 | Fishermen Training | Nos. | 1250 | 41379 | 41379 | 34483 |

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-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 |

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 |
| | 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 |

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 |
| 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 | |

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-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 |

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 |
| | 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 |

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 |
| 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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| 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 |
| 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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| 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 |
| | 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 |

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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 |
| 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 |

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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 |
| 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 |

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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 |
| | 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 |

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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 |
| 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 |

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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 |
| | IT / E-Governance (10149) | | | | | |
| SL-184 | Training Programme of Beneficiaries of ST & other traditional 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 |

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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 |
| | 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 & Internatitional 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 |

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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 |
| | 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 |

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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 |
| | 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 |

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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 |
| | 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 | |

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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-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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|---------|--|-----------------|---------------------|---------------------|--------------------------|---------------------|
| | | | 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 Plateform (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 |

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|---------|--|---|---------------------|---------------------|--------------------------|---------------------|
| | | | 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 |

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|---------|--|---------------|---------------------|---------------------|--------------------------|---------------------|
| | | | 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 | | | |

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|---------|---|-------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | 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 | | | |

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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 |
| | 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 |

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 |
| | 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 |

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 |
| | 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 |

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-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 |

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 |
| | 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 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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) | | | | | |
| | National Bio-Gas Dev. Project (278) | | | | | |
| SL-1 | Construcion Bio Gas | No. | 680 | | | |
| SL-2 | Biogasplant | No. | | 2625 | 2625 | |
| SL-3 | Estt.of Biogas Plant | No. | | | | 2000 |
| | Oilseed Production Programme (CSS) (284) | | | | | |
| SL-4 | Innovative | No. | | 8 | 8 | |
| SL-5 | Non Seed Component | Hect./No. | | 28967 | 30636 | |
| SL-6 | Seed component | Qtl. | | 24949 | 23401 | |
| SL-7 | Transfer of Technology | Hect./No. | | 9658 | 9638 | |
| | Surajdhara Scheme (287) | | | | | |
| SL-8 | seed exchange programme | hect. | 17231 | 44750 | 44750 | 85038 |
| SL-9 | Seed Production Programme | Hect. | 520 | 4163 | 4163 | 12148 |
| SL-10 | seed reliance programme | hect. | 6732 | 13529 | 13529 | 24297 |
| | Accelerated Maize Development Programme (1069) | | | | | |
| SL-11 | Innovative | No. | | 8 | 7 | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
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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-12 | Non Seed Component | Hect./No. | | 894 | 895 | |
| SL-13 | Seed component | Qtl. | | 341 | 310 | |
| SL-14 | Transfer of Technology | Hect./No. | | 324 | 324 | |
| SL-15 | Seed Disribution | Qtl. | | | | 1000 |
| | Annapurna Scheme (1505) | | | | | |
| SL-16 | Seed Exchange Programme | Hect. | 20484 | 74625 | 74625 | 85491 |
| SL-17 | Seed Production Programme | Hect. | 562 | 2992 | 2992 | 12213 |
| SL-18 | Seed Reliance Programme | Hect. | 8167 | 8918 | 8918 | 24426 |
| | Oilseed Production Programme (2323) | | | | | |
| SL-19 | Innovative | No. | 18 | | | |
| SL-20 | Non Seed Component | Hect./No. | 37323 | | | |
| SL-21 | Seed component | Qtl. | 37180 | | | |
| SL-22 | Transfer of Technology | Hect./No. | 14505 | | | |
| | Intensive Cotton Development Programme (CSS) (2407) | | | | | |
| SL-23 | Bio Agent /Bio Pesticide distribution | No | 263 | 216 | 216 | |
| SL-24 | Drip Irrigation | Hect. | 65 | 52 | 52 | |
| SL-25 | Farmer's Field School(FFS) | No | 12 | 2 | 2 | |

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|---------|--|-------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-26 | FLD Production Technology | No. | 28 | 30 | 30 | |
| SL-27 | Pheromone /light treps | Hect. | 17 | 42 | 42 | |
| | Participation of Women in Agriculture (New Scheme) (3107) | | | | | |
| SL-28 | Technical Traning | No. | 111 | 22 | 22 | |
| SL-29 | Formation of S.H.G and their Traning | No. | 117 | | | 238 |
| SL-30 | Inter District tour programme | No. | 21 | 42 | 42 | 41 |
| SL-31 | Special Traning | No. | 111 | 147 | 147 | 222 |
| SL-32 | Traning on H.R.D. | No. | 20 | 1 | 1 | 40 |
| SL-33 | Technicial training | No. | | 222 | 222 | 222 |
| | Subsidy on Bullock Cart (3109) | | | | | |
| SL-34 | Subsidy on Bullock Cart | No. | 34 | 50 | 50 | 40 |
| | Top-up Subsidy on Irrigation Implement (4140) | | | | | |
| SL-35 | Drip | No. | 502 | 135 | 135 | 852 |
| SL-36 | Raingun | No. | 35 | 110 | 110 | 230 |
| SL-37 | Sprinklar | No. | 13523 | 7772 | 7772 | 7772 |
| | Top-up Subsidy on Agriculture Machinery (Yantra) (7000) | | | | | |
| SL-38 | Hand tool/ animal drawn impliments | No. | 14600 | 4600 | 4600 | 20000 |

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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 |
| | Krishi Shakti Yojana (7020) | | | | | |
| SL-39 | Subsidy of power Tiller | No. | 40 | 56 | 56 | 70 |
| | Organic Farming (8006) | | | | | |
| SL-40 | Bio Insecticide | No | 50 | 2444 | 2444 | 240 |
| SL-41 | BIO Fertilizer Hormons | No | 238 | 10888 | 10888 | 8000 |
| SL-42 | Farmers Training (one day) | No | 70 | 52 | 52 | 48 |
| SL-43 | Organic FFS | No | 86 | 138 | 138 | 256 |
| SL-44 | Tour Programme (within State) | No | 11 | 10 | 10 | 28 |
| SL-45 | Tour Programme(Out of State) | No | 10 | 15 | 15 | 28 |
| SL-46 | Vermi Compost Pits | No | 741 | 1792 | 1792 | 3200 |
| | Training Programme for Krishak Mitra (8012) | | | | | |
| SL-47 | Traning | No. | 7 | 74 | 74 | 185 |
| | Scheme for Promotion of Farm Mechanization (8013) | | | | | |
| SL-48 | Subsidy on Specialized farm equipments | No. | 605 | 190 | 190 | 350 |
| | Skill Development (9003) | | | | | |
| SL-49 | Traning | No. | 242 | 400 | 400 | 800 |
| | National Oilseed and Oil Palm Mission (10037) | | | | | |
| SL-50 | Non Seed Component | Hect./No. | | | | 27986 |

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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-51 | Seed component | Qtl. | | | | 27022 |
| SL-52 | Transfer of Technology | Hect./No. | | | | 10877 |
| | National Mission on Agriculture Extension and Technology (10038) | | | | | |
| SL-53 | Seed Village(Seed Production) | Qtl. | | | | 48000 |
| SL-54 | Seed Village(Store Bin) | No | | | | 600 |
| SL-55 | Seed Village(Training) | No | | | | 2557 |
| SL-56 | Submission on Agriculture Mechnaization (Hand Tool/Animal Drawn Improved Agri. Implements) | No | | | | 20000 |
| SL-57 | Submission on Agriculture Mechnaization (Power Tiller) | No | | | | 70 |
| SL-58 | Submission on Agriculture Mechnaization (Power/Self Driven Agri.Machines) | No | | | | 350 |
| SL-59 | Submission on Agriculture Mechnaization (Tractor) | No | | | | 150 |
| SL-60 | Submission on seed &Planting Material (SMSP) (Seed Production) | Qtls. | | | | 40000 |
| | Accelerated Maize Development Programme (10040) | | | | | |
| SL-61 | Innovative | No. | 6 | | | |
| SL-62 | Non Seed Component | Hect./No. | 880 | | | |
| SL-63 | Seed component | Qtl. | 340 | | | |
| SL-64 | Transfer of Technology | Hect./No. | 321 | | | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
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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 |
| | Horticulture(2401) | | | | | |
| | Intensive Fruit Development Programme (342) | | | | | |
| SL-65 | Intensive Fruit Development Programme | Hectear | 1403 | 2137 | 2137 | 4140 |
| | Exhibition, Fair & Publicity (368) | | | | | |
| SL-66 | Exhibition, Fair & Publicity | Number | 102 | 50 | 50 | 90 |
| | Kitchen Garden (1513) | | | | | |
| SL-67 | Kitchen Garden | Number | 41000 | 86093 | 89093 | 173666 |
| | Horticulture Training to the Officers and Employees (2409) | | | | | |
| SL-68 | Horticulture Training to the Officers and Employees | Number | 21 | 50 | 50 | 45 |
| | Micro Irrigation CSS 20% State Share (3126) | | | | | |
| SL-69 | Micro Irrigation CSS 20% State Share | Hectear | 2979 | 6000 | 6000 | |
| | National Horticulture Mission CSS 15% State Share (3127) | | | | | |
| SL-70 | National Horticulture Mission CSS 15% State Share | Hectear | 931 | 5160 | 5160 | |
| | Development of Entrepreneurship through Establishment of Nurseries (3129) | | | | | |
| SL-71 | Development of Entrepreneurship through Establishment of Nurseries | No. | | 1 | 1 | 1 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
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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 |
| | Farmers Training (3130) | | | | | |
| SL-72 | Farmers Training | Number | 185 | 1700 | 1700 | 8970 |
| | R.K.V.Y. (Horticulture) (5023) | | | | | |
| SL-73 | R.K.V.Y. | Number | 51 | 800 | 800 | |
| | Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop (7022) | | | | | |
| SL-74 | Promotion of Protected Cultivation Commercial Cultivation of Horticulture Crops | Hectare | 10 | 90 | 90 | 250 |
| | Scheme for Enhancement of Mechanisation in Horticulture (7023) | | | | | |
| SL-75 | Scheme for Enhancement of Mechanisation in Horticulture | No. | | | | 250 |
| | Minikit Demonstration (7093) | | | | | |
| SL-76 | Minikit Demonstration | Number | 42965 | 79822 | 79822 | 78695 |
| | Area Expansion of Vegetable (7094) | | | | | |
| SL-77 | Area Expansion of Vegetable | Hectare | 355 | 1219 | 1219 | 1600 |
| | Area Expansion of Spices (7095) | | | | | |
| SL-78 | Area Expansion of Spices | Hectare | 507 | 985 | 985 | 1655 |

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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 |
| | Animal Husbandry(2403) | | | | | |
| | Induction of Large Animals (8193) | | | | | |
| SL-79 | To provide improved breeding facilities & employment to farmers | nos. | | 954 | 954 | 1127 |
| | Induction of small Animals & Poultry (8194) | | | | | |
| SL-80 | To Provide additional sources of income to beneficiaries | nos. | | 3658 | 3658 | 5762 |
| | Infrastructure Development (8197) | | | | | |
| SL-81 | To Improve Veterinary Practices | Nos. | 11 | 4 | 4 | 4 |
| | Go-Sewak Training (Induction & Refresher) (8199) | | | | | |
| SL-82 | To provide Primary Health Care To Cattle Owner | NO | 69 | 83 | 83 | 97 |
| | Livestock Insurance Scheme (8201) | | | | | |
| SL-83 | To provide insurance facilities to cattle owners | NO. | 0 | 5000 | 5000 | 5000 |
| | Vatsya Palan Protsahan Yojna (8274) | | | | | |
| SL-84 | To Provide additional sources of income to beneficiaries | Nos. | 190 | 380 | 380 | 324 |
| | Buffalo Calf Rearing Programme (10050) | | | | | |
| SL-85 | To provide improved breeding facilities | nos | | 100 | 100 | |

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|---------|---|---------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Dairy Development(2404) | | | | | |
| | Dairy Development Programme (8192) | | | | | |
| SL-86 | To provide Incentive & Marketing facilities to Milk producers, Employment for womens | nos. | | | | 50 |
| | Fisheries(2405) | | | | | |
| | Development of Reservoirs and Rivers (386) | | | | | |
| SL-87 | Assistance to fishermen | Nos. | 417 | 300 | 300 | 357 |
| SL-88 | Fish Production | Ton | 9420 | 13500 | 13500 | 15000 |
| SL-89 | fish seed production | lack(st.Fry) | 803 | 1250 | 1250 | 1290 |
| SL-90 | Fisheries Cooprative | Nos. | 37 | 44 | 44 | 30 |
| SL-91 | Fishermen Insurance | Nos. | 14875 | 0 | 0 | 500 |
| SL-92 | Fishermen Training | Nos. | 504 | 13793 | 13793 | 13793 |
| SL-93 | Hatchary Construction | No. | 0 | 634 | 634 | 622 |
| SL-94 | Leasing of ponds.(Water area) | Hect. | 439 | 200 | 200 | 100 |
| SL-95 | NWFF For Fishermen (Housing) | Nos.of Houses | 67 | 0 | 0 | 0 |
| SL-96 | Rearing Space | Hect. | 10 | | | |
| SL-97 | Saving cum relief | Nos. | 570 | 1038 | 1038 | 937 |
| SL-98 | Adarsh Ahar Yojna | Hact. | | 0 | 0 | 5 |

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|---------|--|-----------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Plantations(2406) | | | | | |
| | Implementation of Forest Working Plan Prescription (497) | | | | | |
| SL-99 | Maintenance of Last 5 Year Works | No. | 167897 | 0 | 0 | 0 |
| SL-100 | Regenratoin Group | No. | 16149 | 0 | 0 | 0 |
| SL-101 | Rehabilitation Group | No. | 12908 | 0 | 0 | 0 |
| | Compensation for Relocation of villages farm land aquisition right in protected area (3097) | | | | | |
| SL-102 | Payment of Compensations | No. of Families | | 0 | 0 | 280 |
| | Cooperation(2425) | | | | | |
| | Managerial Subsidy to Cadre Fund of PACS/LAMPS (396) | | | | | |
| SL-103 | Managerial Subsidy to be provide primary agriculture societies. | Nos. | 341 | 341 | 341 | |
| SL-104 | Amount to be provided to PACS & LAMPS as managerial subsidy. | Nos | | | | 341 |
| | Interest subsidy to farmers on short term loan through ccb (3110) | | | | | |
| SL-105 | Amount to be povided to PACS for Interest Subsidy to Farmers. | Nos. | 158000 | 236000 | 236000 | 340000 |

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|-----------|---|--------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| II | RURAL DEVELOPMENT (102) | | | | | |
| | Special Programme for Rural Development(2501) | | | | | |
| | Total Sanitation Programme (3267) | | | | | |
| SL-106 | Sanitation | No.of Sanitation | | 82197 | 0 | |
| | Rural Employment(2505) | | | | | |
| | National Rural Livelihood Mission (NRLM) (10015) | | | | | |
| SL-107 | SHG Formation | No.of SHG | 3491 | 3276 | 3176 | |
| | Land Reforms(2506) | | | | | |
| | Updating of Revenue Administration (1200) | | | | | |
| SL-108 | National Land Records Moderinization Programme (CSS) | No.of District/Tehsil | 0 | 0 | 0 | 12 |
| | Improvement of District Land Records Administration (3171) | | | | | |
| SL-109 | Construction of Residential-cum-office Acomodation /Patwari/R.I. Building | No.of Building | 2 | 27 | 27 | 45 |
| | Updation of Computer System (3180) | | | | | |
| SL-110 | Moderinization of District & Tehsil Data Center | No.of District/Yehsil | 18 | | | |
| SL-111 | Replace Old Technology based system & Purchase of ETSM/DGTS Machine | Equipments | | 50 | 50 | |

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|---------|---|--|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-112 | Purchase of Tablet PC for Patwari | Purchase 11000 Tablet PC for Patwaries | | | | 1700 |
| | Construction of residential quarter Tehsil Staff (9000) | | | | | |
| SL-113 | constrction of residential quarter for revenue officer/empl. | nos | | 15 | 0 | |
| SL-114 | construction of building of tehsil/dist/division | nos | | | | 5 |
| SL-115 | construction residential of quarter for revenue officer/ empl. | nos | | | | 15 |
| | Construction of Building at Tehsil / District/ Division (9194) | | | | | |
| SL-116 | construction of building of tehsil/dist./division | nos | 0 | 3 | 0 | |
| | Other Rural Development Programme(2515) | | | | | |
| | Strengthening of Gram Sabha (2211) | | | | | |
| SL-117 | 4 Gram Sabha Meeting every year in every Gram Sabha for social audit and extension work | No.of Gram Sabha Meeting per year | 35457 | | | |
| SL-118 | Strengthening of Gram sabha | No.of Gram sabha | | 41714 | 41714 | 35457 |
| SL-119 | Development of GPS basic services | No.of Gram sabha | | | | 8864 |
| | State Finance Commission Grant in aid for Basic service (2298) | | | | | |
| SL-120 | work of basic services in gram sabha | No.of work in every gram | 6952 | | | |
| SL-121 | Development of GPs basic services | NO.of Gram sabha | | 10248 | 7978 | 8864 |

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|---------|---|------------------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Constitution of Directorate of Panchyat Raj (3222) | | | | | |
| SL-122 | construction of panchayat Building | No. of Add. room in GP Building | | | | 180 |
| | Establishment of National Panchayat Raj Training Institute (3223) | | | | | |
| SL-123 | Construction of One National Training Institute for PRI | No. of Trainees | | | | 68000 |
| | Construction of building of 5 Jilla Panchayat (5076) | | | | | |
| SL-124 | construction of new panchayat Bhawan and additional room in old panchayat Bhawan | No.of Add. room in GP Building | 162 | 15 | 15 | 180 |
| | State Finance Commission Grant for Infrastructure Development (6041) | | | | | |
| SL-125 | work of infrastructure devlopment in gram | No.of work in every gram | 5885 | 756 | 491 | 8864 |
| | Direction & Administration - District Level (8170) | | | | | |
| SL-126 | salary of DRDA employees | No.employees | 0 | 212 | 212 | 212 |

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|------------|--|------------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| III | SPECIAL AREAS PROGRAMME (103) | | | | | |
| | Other Special Area Programme(2575) | | | | | |
| | B.R.G.F. (8171) | | | | | |
| SL-127 | Infrastructure development in backward 30 District | NO.of Different type work | 1275 | 1485 | 1275 | 1485 |

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|-----------|--|------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| IV | IRRIGATION AND FLOOD CONTROL (104) | | | | | |
| | Major & Medium Irrigation(2701) | | | | | |
| | Omkareshwar Project (158) | | | | | |
| SL-128 | CANAL | Hactare | 2355 | 770 | 745 | 4300 |
| | Bargi Diversion Project (162) | | | | | |
| SL-129 | CANAL | Hactare | 1510 | 292 | 292 | 2000 |
| | Minor Irrigation (including A.I.B.P.)(2702) | | | | | |
| | Surface Water Schemes (243) | | | | | |
| SL-130 | Minor Irrigarion Schemes | Thousand Hectare | 0 | 1 | 3 | 1 |
| | Grant-in-Aid to Boring of Tubewells on Cultivaters Fields (312) | | | | | |
| SL-131 | Boring of Tubewells | No. | 1017 | 1765 | 1765 | 1205 |
| | State Micro Irrigation Mission (8010) | | | | | |
| SL-132 | Sprinklar/Raingun/Drip | No. | 433 | 736 | 736 | 1302 |

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|----------|--|------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| V | ENERGY (105) | | | | | |
| | Power(2801) | | | | | |
| | Transmission And Distribution (671) | | | | | |
| SL-133 | Increase in length of EHV Transmission Lines | CKM | 133 | 110 | 131 | 739 |
| SL-134 | Increase in the capacity of EHV Sub-stations | MVA | 775 | 240 | 240 | 3130 |
| | Sub Transmission and Distribution Work (2796) | | | | | |
| SL-135 | 11kv Lines | Kms | 347 | 1064 | 948 | 1754 |
| SL-136 | 33 kv Lines | Kms | 314 | 296 | 399 | 738 |
| SL-137 | Distribution Transformers | Nos | 326 | 337 | 903 | 3961 |
| SL-138 | Power Transformers | Nos | 116 | 60 | 65 | 117 |

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|-----------|--|---------------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | 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-139 | Assistance to individuals for F.O.S. | Nos. | 671 | 629 | 0 | |
| | Weaver Welfare Package (2168) | | | | | |
| SL-140 | weaver welfare package | ben.no. | 508 | 2496 | 2496 | 2732 |
| | Integrated Cluster Development (2512) | | | | | |
| SL-141 | integrated Cluster Development | Unit | 1 | 4 | 4 | 106 |
| | Rani Durgawati Swarojgar Yojna (2573) | | | | | |
| SL-142 | Self Employment Scheme for SC ST | no | 2000 | | | |
| SL-143 | Rani Durgawati Swarojgar | NOS | | 2000 | 2000 | |
| SL-144 | Self Employment Scheme for SC/ST Category | NOS | | | | 2000 |
| | Integrated Handloom Development (2581) | | | | | |
| SL-145 | handloom development scheme | ben.no. | 82 | | | |
| | Grant in aid to MPHSVN for Deve.& Integrated cluster (2681) | | | | | |
| SL-146 | Cluster Development | nos of Craftsmen/Weaver s | 550 | 450 | 450 | 600 |

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|---------|---|-----------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Training to Artisans (2757) | | | | | |
| SL-147 | Training to Artisans | Nos. | 363 | 436 | 436 | 523 |
| | Handloom Development Scheme (3010) | | | | | |
| SL-148 | Handlooms training | Nos | 82 | 434 | 434 | 1104 |
| | Cottage Industries (3011) | | | | | |
| SL-149 | cottage industries | ben.no. | 874 | 1680 | 1680 | 2697 |
| | Mulberry Sector (3024) | | | | | |
| SL-150 | Cocoon Production | No. in Lakhs | 1 | 1 | 1 | 0 |
| SL-151 | Employment | No. of Families | 2000 | 2117 | 2117 | 1244 |
| SL-152 | Mulberry Plantation | In Acre | 164 | 295 | 295 | 145 |
| | Tasar Sector (3025) | | | | | |
| SL-153 | Cocoon Production | No. in Lakh KG | 0 | 228 | 228 | 76 |
| SL-154 | Employment | No. of Families | 0 | 6427 | 6427 | 2061 |
| | Mukhya Mantri Karigar Swarojgar Yojana (10032) | | | | | |
| SL-155 | Mukhya Mantri Karigar Swarojgar Yojana | Nos. | | 1253 | 1253 | 1620 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
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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 |
| VII | TRANSPORT (107) | | | | | |
| | Civil Aviation(3053) | | | | | |
| | Purchase of Aeroplane/ Helicopter (1662) | | | | | |
| SL-156 | Airhostess & flight Trg. scholarship | No of Scholarship | 15 | 3 | 3 | 13 |
| | Roads and Bridges(3054) | | | | | |
| | Construction of Major/ Medium Bridges (597) | | | | | |
| SL-157 | constrction of major/medium bridges | no of Bridges | 1 | 3 | 3 | 3 |
| | Construction of Railway Over/Under Bridges (1188) | | | | | |
| SL-158 | construction of reilway over/bridges | no of Rly.Bridges | 0 | 1 | 1 | 1 |
| | Basic Minimum Services (Roads) (1189) | | | | | |
| SL-159 | Basic Minimum Service (roads) | In Kms. | 175 | 350 | 350 | 350 |
| | Devlopment and Upgradation of MDR (3005) | | | | | |
| SL-160 | devlopment and upgredeation of mdr | km | | 10 | 10 | 7 |
| | CM Rural Roads (6040) | | | | | |
| SL-161 | Construction | K.M. | | 947 | 265 | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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-162 | Various activities of Science Popularisation through Govt. org. & NGOs. (Astronomy quiz ,health quiz),Theme based programme. | No.of programmes | 23 | 23 | 23 | 24 |
| | Mission Excellence of M.P. Human Resources (3210) | | | | | |
| SL-163 | Vigyan manthan yatra ,Scholarships to students , Advance training programme for karigars , Anusandhan yatra for college students | No.of programmes/beneficiaries | 0 | 105 | 105 | 105 |
| | Science for Socio Economic Development (8172) | | | | | |
| SL-164 | Programmes/Projects, Income raising programmes & Society based programmes, S&T Cluster Development programme | No. of Programmes. | 176 | 15 | 15 | 36 |
| | Advance Research & Instrumentation facility (8174) | | | | | |
| SL-165 | 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 | 6 | 7 | 7 | 7 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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) | | | | | |
| | Tourism(3452) | | | | | |
| | Training (606) | | | | | |
| SL-166 | Person | No. | 227 | | | |
| | Census, Surveys & Statistics(3454) | | | | | |
| | MLA Local Area Development Programme (4062) | | | | | |
| SL-167 | construction | Nos | 860 | 1329 | 1329 | |
| | Jan Bhagidari Yojna (6002) | | | | | |
| SL-168 | Construction Work | Nos | 268 | 213 | 213 | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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-169 | Grant to University SC/ST Stidemts to education development | Number of Students | 6879 | 3000 | 6000 | 3000 |
| | Books to SC/ST Students (85) | | | | | |
| SL-170 | Provide books & stationery SC/St students | Number of students | 58031 | 50000 | 50000 | 55000 |
| | Buildings (87) | | | | | |
| SL-171 | Building construction | Number of colleges | 3 | 2 | 2 | 1 |
| | Promotion of Games & Sports (128) | | | | | |
| SL-172 | Sports facilities to college & tournament | Number of Colleges | 100 | 100 | 100 | 100 |
| | Serva Shiksha Abhiyan (RSK) (1072) | | | | | |
| SL-173 | KGBV Centers (Girls Hostal) | No. of Centers | 54 | 54 | 54 | 54 |
| SL-174 | Sarve Shiksha Abhiyan | No.of Children | 3041613 | 3041613 | 3041613 | 3041613 |
| | Construction of new H.S. / H.S.S. Building (C. Edu.) (1112) | | | | | |
| SL-175 | building | nos. | 0 | 16 | 0 | 16 |

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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 |
| | Book Bank for H.S./ H.S.S. (C.Edu.) (1126) | | | | | |
| SL-176 | free book | nos. | 450154 | 425000 | 464400 | 430000 |
| | Scholarships (2291) | | | | | |
| SL-177 | Scholarship for SC/ST Student to Phd./Merit Scholarship | Number of Colleges | 49 | 40 | 40 | 40 |
| | Bicycle for Girls(IXth Class) (C.Edu.) (2608) | | | | | |
| SL-178 | bicycle | nos. | 102292 | 105000 | 104167 | 110000 |
| | ICT @ School (C. Edu.) (2611) | | | | | |
| SL-179 | ict school | nos. | | 320 | 0 | |
| | Gram ki Beti (2738) | | | | | |
| SL-180 | Scholarship to girls villages passed in 12th class in first division @ Rs 5000/- PA | Number of students | 2806 | 5000 | 5000 | 4000 |
| | Carrier Counselling (2739) | | | | | |
| SL-181 | Provide Guidance to students about job opportunities | Number of students | 58843 | 35000 | 35000 | 35000 |
| | Vocational course (New subject) (3194) | | | | | |
| SL-182 | Skill Development programme | Number of students | | 3000 | 1500 | 3000 |
| | Pratibha Kiran (3195) | | | | | |
| SL-183 | Scholarship to urban girls of BPL Passed in 12th class in first division @ Rs 5000/- PA | Number of students | 275 | 0 | 0 | 300 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
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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 |
| | Bicycles for VIth Class girls (RSK) (3248) | | | | | |
| SL-184 | Bicycles for class VIth Girls(RSK) | No. of Girls | 48516 | | | |
| SL-185 | Children Benefited with Bicycle | No.of Children | | 56588 | 56588 | 66866 |
| | Girls School Hostels (RSK) (3255) | | | | | |
| SL-186 | Girls hostel Construction | No. of Centers | | | | 83 |
| | Library Development (4048) | | | | | |
| SL-187 | Provide books & essential facilities to college library | Number of Colleges | 7 | 10 | 10 | 10 |
| | IT & Audio Visual Modern Teaching (4049) | | | | | |
| SL-188 | Provide latest accessories to govt. collges for Modern Teaching | Number of Colleges | 6 | 8 | 8 | 10 |
| | Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La. (4051) | | | | | |
| SL-189 | Project scholarship to research scholors national & Internatitional Level | Number of students | 0 | 3 | 3 | 3 |
| | Information & Technology (5043) | | | | | |
| SL-190 | Tp purchase of legal software computer & to provide broad band connection charges for directorate and colleges | Number of Colleges | 16 | 10 | 10 | 10 |
| | Stipend to Disabled student (5044) | | | | | |
| SL-191 | Scholarship to disabled student | Number of students | 16 | 300 | 300 | 300 |

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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 |
| | Research award scheme for handicapped student (5045) | | | | | |
| SL-192 | Research awards scheme for handicapped students | Number of Colleges | 0 | 3 | 0 | 3 |
| | Transport facility to Girls student (5046) | | | | | |
| SL-193 | Provide Transport facilities to girls whose residential 05 KM away from collges | Number of students | 6415 | 10000 | 10000 | 10000 |
| | Upgradation of laboratories (5048) | | | | | |
| SL-194 | Provide latest accessories to govt. collges for science laboritories | Number of Colleges | 16 | 5 | 5 | 3 |
| | Sakshar Bharat (6017) | | | | | |
| SL-195 | Sakshar Bharat Honorarium to Prerak | No | | | | 25000 |
| | RMSA (7043) | | | | | |
| SL-196 | school | nos. | 0 | 160 | 0 | 160 |
| | Model School Establishment (7044) | | | | | |
| SL-197 | school | nos. | 32 | 32 | 32 | 32 |
| | Girls Hostel Establishment (7045) | | | | | |
| SL-198 | hostel | nos. | 32 | 32 | 32 | 32 |
| | Reimbursement of tution fee to private school under RTE (7049) | | | | | |
| SL-199 | To provide Fees to private school under RTE | No.of Children | 118130 | | | 412000 |

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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 |
| | Transportation to Girls (8059) | | | | | |
| SL-200 | transportation | nos. | | 5440 | 0 | |
| | Construction of Hostels under Super 100 Scheme (9065) | | | | | |
| SL-201 | hostel | nos. | | 1 | 0 | 1 |
| | Technical Education(2203) | | | | | |
| | New Courses in emerging Technologies (1052) | | | | | |
| SL-202 | Building works | Institutes in Nos. | 2 | 0 | 0 | 0 |
| SL-203 | Dr. Baba Sahib Ambedker | Institutes in Nos. | 2 | 2 | 2 | 2 |
| SL-204 | Employability | Institutes in Nos. | 0 | 1 | 0 | 1 |
| SL-205 | Establishing link between DTE and Institutes, introducing EDUSET Programmes | Institutes in Nos. | 2 | 2 | 2 | 2 |
| SL-206 | Grant in Aid | Institutes in Nos. | 2 | 2 | 2 | 2 |
| SL-207 | Scholarships | Institutes in Nos. | 2 | 2 | 2 | 2 |
| SL-208 | strengthening Dr. Ambedkar Poly.Instt. and other poly. of SC concentration areas | Institutes in Nos. | 2 | 2 | 2 | 2 |
| SL-209 | To introduce new courses in polytechnics and Engineering Colleges in emerging areas. | Institutes in Nos. | 2 | 2 | 2 | 2 |
| SL-210 | Training and updation | Institutes in Nos. | 2 | 2 | 2 | 2 |

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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 |
| | Sports& Youth Services(2204) | | | | | |
| | Incentives to Players (258) | | | | | |
| SL-211 | Incentive | Players | 9360 | 7000 | 7000 | |
| SL-212 | Coaching | Players | | | | 15000 |
| | Coaching to Players (260) | | | | | |
| SL-213 | Coaching | Players | 24674 | 25000 | 25000 | 20000 |
| | Purchase of Sports Goods to Distt. Coaching Centres (262) | | | | | |
| SL-214 | Grant in aid | Center | 14 | 14 | 14 | 14 |
| | Grant for Development of Infrastructure (2069) | | | | | |
| SL-215 | Grant in aid | Stadium | 6 | 50 | 50 | 60 |
| | Honorarium to Coaches (3150) | | | | | |
| SL-216 | Honorarium | Coaches | 40 | 30 | 30 | 50 |
| | Administrative Academies (3153) | | | | | |
| SL-217 | Academy | Academy | 0 | 52 | 52 | 50 |
| | DSYW Academy Scholarship (7037) | | | | | |
| SL-218 | Academy | Student | 68 | 30 | 120 | 120 |

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|---------|--|---|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Beti Bachao Abhiyan (8070) | | | | | |
| SL-219 | District | Training | | | | 14 |
| | Divisional Women Sports Meet (9072) | | | | | |
| SL-220 | Division | Division | | 2 | 2 | |
| SL-221 | Grant in aid | Players | | | | 2000 |
| | Divisional Rural Sports Meet (9073) | | | | | |
| SL-222 | Division | Division | | 2 | 2 | |
| SL-223 | Grant in aid | Players | | | | 3000 |
| | Skill Development (9074) | | | | | |
| SL-224 | District | District | | 8 | 8 | |
| | Hockey feeder Centre (9075) | | | | | |
| SL-225 | District | District | | 5 | 5 | |
| | Arts & Culture(2205) | | | | | |
| | Grant in Aid to Tribal Welfare institution (1493) | | | | | |
| SL-226 | Publication/Programmes | Number of Publication/Progra mmes | 30 | 30 | 22 | 30 |

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|---------|---|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (3187) | | | | | |
| SL-227 | Organization of Various Programmes,DramaFestival,Seminar,Lectures,Symposia,Exhibition, Competition,Research,Documentation | Nos. | 5 | 0 | 0 | 0 |
| | Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP) (3188) | | | | | |
| SL-228 | Organization of Various Programmes,DramaFestival,Seminar,Lectures,Symposia,Exhibition, Competition,Research,Documentation | Nos. | 5 | 5 | 5 | 5 |
| | Medical & Health(2210) | | | | | |
| | Urban Health Services Allopathy 110 Hospitals & Dispensaries (690) | | | | | |
| SL-229 | construction of hospital | No.of buildings | 1 | 2 | 0 | 2 |
| | Prevention & Control of Communicable Diseases Malaria (691) | | | | | |
| SL-230 | blood slide storege | No.of blood slides | 0 | 26 | 30 | 27 |
| | Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine (1242) | | | | | |
| SL-231 | no. | Nos. | 0 | 0 | 0 | 220 |
| | Scholarships & Stipends to Tribal Students (1278) | | | | | |
| SL-232 | Scholarship & Sipends to SC students | no. of students | 179 | | | |
| SL-233 | Scholarship & Stipends to SC/ST Students | no. of students | | 163 | 163 | 179 |

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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 |
| | Construction of Primary Health Centres (NABARD) (2732) | | | | | |
| SL-234 | chs/phc/sub health centers building construction (nabard) | No.of buildings | 12 | 86 | 21 | 37 |
| | Establishment of Ayurvedic Hospital (3037) | | | | | |
| SL-235 | No. of Avurvedic Hospitals | Nos. | 0 | 1 | 1 | 1 |
| | Health Infra Structure 13 F.C (7078) | | | | | |
| SL-236 | Health Infrastructure | No.of buildings | 17 | 6 | 6 | 18 |
| | Health Infrastructure Rural (7123) | | | | | |
| SL-237 | chs/phc/sub health centers building construction | No.of buildings | 22 | 19 | 4 | 48 |
| | Incentive for SC/ST under Blindness Control Programme (8085) | | | | | |
| SL-238 | cataract operation | Nos. | 46733 | 59150 | 28400 | 59150 |
| | Pre-fabricated sub health centre (8089) | | | | | |
| SL-239 | pre fabricated sub health center | No.of buildings. | 100 | 200 | 110 | |
| | Construction of furnished Dispensaries (with Equipments) (10005) | | | | | |
| SL-240 | no | Nos. | | | | 8 |
| | Propagation of AYUSH Medical Facilities & Schemes (10226) | | | | | |
| SL-241 | no | Nos. | | | | 8 |

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|---------|--|----------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | National Mission on AYUSH including Mission on Medicinal Plants (AYUSH) (10227) | | | | | |
| SL-242 | no | Nos. | | | | 8 |
| | Water Supply & Sanitation(2215) | | | | | |
| | Fluorosis control Programme for other districts (211) | | | | | |
| SL-243 | Fluorosis Control Programme in M.P. | No.of habs | 120 | 85 | 85 | 150 |
| | Brackishness Control Programme (RWS) (1364) | | | | | |
| SL-244 | Brackishness Control Programme in M.P. | No.of Habs | 20 | 15 | 15 | |
| | Coverage of PC Habitation (RWS) (2019) | | | | | |
| SL-245 | Coverage of PC habitations | No.of Habs | 3280 | | | |
| SL-246 | Coverage of PC habitations (RWS) | No.of Habs | | 1775 | 1775 | 2000 |
| | Water Supply in Rural Schools (2021) | | | | | |
| SL-247 | Drinking Water supply in Rural Schools | No.of Schools | 956 | 806 | 806 | 350 |
| | Provision for PWS Schemes (2026) | | | | | |
| SL-248 | Execution of Rural Piped Water Supply Schemes | No.of Sch/Habs | 195 | 350 | 350 | 350 |
| | Construction of Hand-Pumps Platform (RWS) (2030) | | | | | |
| SL-249 | Construction of HP platforms | No.of PF | 5516 | 7450 | 7450 | 6000 |

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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 |
| | Maintenance of PWSS (only creation of new sources where dried) (RWS) (2031) | | | | | |
| SL-250 | Maintenance Rural PWSS (Creation of new sources where source dried & their interconnection) & O&M of bigger grouped water supply schemes | No.of schemes | 210 | 235 | 235 | 300 |
| | Drinking Water Facilities in Rural Anganwadi (9001) | | | | | |
| SL-251 | Drinking Water supply in Rural Anganwadies | No.of Anganwadi | | 1160 | 1160 | 1325 |
| | Housing(Including Police Housing)(2216) | | | | | |
| | Indira Awas Yojna (528) | | | | | |
| SL-252 | House constructions | No.of Houses | 19186 | 25538 | 25538 | 36345 |
| | Police Housing (3069) | | | | | |
| SL-253 | costruction of houses | Nos of houses & Administration Building | 400 | | | |
| | CM Awas Yojna (Apna Ghar) (3157) | | | | | |
| SL-254 | House constructions | No.of House | 2214 | 1902 | 10902 | 2287 |
| | Improvement of Police Transit Accomodation (9120) | | | | | |
| SL-255 | Construction of house & Administrative. Building and ETC | Nos of houses & Administration Building | | 0 | 0 | 125 |

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|---------|--|---|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Improvement of Police Lines (9121) | | | | | |
| SL-256 | Construction of house & Administrative. Building and ETC Construction of house & Administrative. Building and ETC | Nos of houses & Administration Building | | 0 | 0 | 260 |
| | Urban Development (incl. State Capital Proj. & Slum Area Dev.)(2217) | | | | | |
| | Swarna Jayanti Shahari Rojgar Yojna (1363) | | | | | |
| SL-257 | Beneficiary | Beneficiary | 3641 | 1350 | 738 | 1350 |
| | Hath Thela & Riksha Welfare Scheme (5096) | | | | | |
| SL-258 | Beneficiary | Beneficiary | 1140 | 1500 | 600 | 750 |
| | Welfare of domestic women workers in urban areas (6047) | | | | | |
| SL-259 | Beneficiary | Beneficiary | 2800 | 3000 | 1650 | 3000 |
| | Urban Street Vendors Welfare Scheme (Beneficiary Oriented) (8261) | | | | | |
| SL-260 | Beneficiary | Beneficiary | 1650 | 1500 | 825 | 1500 |
| | Kesh Shilpi Kalyan Yojana (10381) | | | | | |
| SL-261 | Beneficiary | Beneficiary | | 15000 | 110 | 1500 |
| | Information Publicity(2220) | | | | | |
| | Production of films. (697) | | | | | |
| SL-262 | No. of films | Nos. | 9 | 0 | 0 | 0 |

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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 |
| | Information Camp in Tribal Area (4027) | | | | | |
| SL-263 | No. of Camps | Nos. | 285 | 0 | 0 | 0 |
| | Integrated Publicity of Government Schemes (9133) | | | | | |
| SL-264 | No. of publicity | Nos. | | 60 | 60 | |
| | Development of SCs, STs & OBCs(2228) | | | | | |
| | Grant to Voluntary Organisations for Education Development (335) | | | | | |
| SL-265 | education aid | Nos of organisation | 35 | | | |
| SL-266 | Grant to Voluntary Organisation for Education | nos | | 35 | 35 | 35 |
| | Re-imbusement of Board Exam. fees for H.S. Board (336) | | | | | |
| SL-267 | Board exam fees | Nos of students | 46665 | | | |
| | Publicity/Extention scheme to Remove Untouchability (Organi- sation of Sadbhavana Shivirs) (344) | | | | | |
| SL-268 | remove untouchability | Nos of gram panchayat | 51 | | | |
| | Development of S.C. Colonies (353) | | | | | |
| SL-269 | development of SC colonies | Nos of colonies | 1990 | 2650 | 2650 | 2000 |
| | Scheme for Assistance to S.C.s (357) | | | | | |
| SL-270 | casual releief | Nos of beneficiaries | 2346 | | | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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-271 | Schemes for Assistance to SCs | Nos of beneficiaries | | 3000 | 3000 | 3000 |
| | Employees/Officers Training Programme (1057) | | | | | |
| SL-272 | training | Nos of employer | 50 | | | |
| SL-273 | employees/officers training programme | Nos of employees | | 50 | 50 | 50 |
| | Assistance under SC/ST P.A. Act. (1060) | | | | | |
| SL-274 | relief of APO Act | Nos of beneficiaries | 3208 | | | |
| | Banchada-Bedia Caste Marriages (1061) | | | | | |
| SL-275 | banchada-bedia caste marriag | Nos of couples | 0 | 10 | 10 | 10 |
| | Re-imburement of Fees of the Students studying in Public Schools (2075) | | | | | |
| SL-276 | re-imburement of fees of the students studying in sainik & public scools | Nos of students | 254 | 260 | 260 | 0 |
| | Upgradation of Hostels and Ashrams (2082) | | | | | |
| SL-277 | Upgradation of Hostels and Ashrams | Nos of work | 1303 | 1386 | 1386 | 1386 |
| | Pool for Development Schemes related to S.C. (2299) | | | | | |
| SL-278 | pool for development schemes | Nos of work | | 1000 | 1000 | 100 |
| | Career Counseling (2718) | | | | | |
| SL-279 | career counseling | Nos of students | 3909 | 2800 | 2800 | 2800 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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 |
| | Employment generating training for hostellers (2720) | | | | | |
| SL-280 | employment generating training of hostellers | Nos of youths | 10000 | 30000 | 30000 | 30000 |
| | Encouragement for Candidates Who have cleared Civil Service Examination (2721) | | | | | |
| SL-281 | civil service examination | Nos of beneficiaries | 89 | 150 | 150 | 150 |
| | Construction and Electrification of Office Bulidings (2722) | | | | | |
| SL-282 | construction and electrification of office building | No.of office building | | 5 | 5 | 5 |
| | Scouts & Guides (3228) | | | | | |
| SL-283 | scouts & guides | Nos of students | 8800 | 15600 | 15600 | 15600 |
| | Sports and Culture Activities (3230) | | | | | |
| SL-284 | sports & cultural activities | Nos of students | 1388 | 1500 | 1500 | 1500 |
| | Sant Ravidas Puraskar (3231) | | | | | |
| SL-285 | sant ravidas puraskar | Nos of puraskar | 4 | 5 | 5 | 5 |
| | Social Harmony camps (8124) | | | | | |
| SL-286 | social harmony camps | Nos of camps | 0 | 50 | 50 | 50 |
| | Development of Basties (8176) | | | | | |
| SL-287 | work | basties | 0 | 150 | 150 | 250 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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 |
| | Grant to Ghumakkar & Vimukta Jati Development Agency (8177) | | | | | |
| SL-288 | agency | office | 1 | 1 | 1 | 1 |
| | District Direction and Administration (8178) | | | | | |
| SL-289 | establishment | district | 51 | 51 | 51 | 51 |
| | Research, Evaluation & Publicity (8179) | | | | | |
| SL-290 | survey | scheme | 0 | 14 | 14 | 14 |
| | Vimukt Jati Awas Yojna (8180) | | | | | |
| SL-291 | awas | beneficiaries | 0 | 1110 | 1110 | 2000 |
| | Encouragement for Candidates who have cleared Civil Services Examination (8181) | | | | | |
| SL-292 | encouragement | candidates | 0 | 50 | 50 | 50 |
| | Reimbursement of fees to the students studying in public schools (8182) | | | | | |
| SL-293 | reimbursement | students | 0 | 35 | 35 | 45 |
| | Employment Generating Training for Hostellers (8183) | | | | | |
| SL-294 | training | students | 0 | 200 | 200 | 250 |
| | State Scholarship Primary Level (8184) | | | | | |
| SL-295 | scholarship | students | 0 | 6000 | 6000 | 7500 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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 |
| | Incentive to Girls to continue Education after Class Vth (8185) | | | | | |
| SL-296 | incentive | girls | 0 | 8000 | 8000 | 10000 |
| | Prematric & Postmatric Hostels (8186) | | | | | |
| SL-297 | stipend | hostels | 0 | 7564 | 7564 | 8064 |
| | State Scholarship Secondary Education (8187) | | | | | |
| SL-298 | scholarship | students | 0 | 80000 | 80000 | 103000 |
| | Incentive to Girls to continue Education after Class VIIIth & Xth (8188) | | | | | |
| SL-299 | incentive | girls | 0 | 1250 | 1250 | 1600 |
| | Post matric scholarship (8189) | | | | | |
| SL-300 | scholarship | students | 0 | 900 | 900 | 1150 |
| | Prematric Scholarship for children whose parents engaged in unclean occupation (8204) | | | | | |
| SL-301 | Scholarship | No of Student | 30552 | 32000 | 32000 | 32000 |
| | Prematric and Post Matric Hostels & Ashrams (8205) | | | | | |
| SL-302 | Hostels facility (1) | No ofStudent | 45992 | 49370 | 49370 | 49370 |
| | Construction of Hostels/ Ashram buildings (8206) | | | | | |
| SL-303 | Construction of Hostels | No ofBuilding | 168 | 68 | 68 | 40 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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 |
| | Student Welfare Fund (8207) | | | | | |
| SL-304 | Casual Relief | No ofStudent | 8973 | | | |
| | State Scholarships Primary level (8208) | | | | | |
| SL-305 | Scholarship | No ofGirls student | 752295 | 800000 | 800000 | 800000 |
| | State Scholarships Secondary Education (8209) | | | | | |
| SL-306 | Scholarship | No ofStudent | 122529 | 123000 | 123000 | 123000 |
| | Postmatric Scholarships (8210) | | | | | |
| SL-307 | Scholarship | No ofStudent | 267342 | 290000 | 290000 | 290000 |
| | Establishment of Excellent Centre (8211) | | | | | |
| SL-308 | Quality education | No ofStudent | 17500 | 17500 | 17500 | 17500 |
| | Establishment of residence School for SC Meritorius students (8212) | | | | | |
| SL-309 | Quality education Hostel facility | No ofStudent | 1960 | 1960 | 1960 | 1960 |
| | Incentives to SC Girls to Continue Education after class 8th & 10th (8213) | | | | | |
| SL-310 | Incentives to SC girls to continue education | No ofStudent | 132000 | 132000 | 132000 | 132000 |
| | Incentive to SC Girls to Continue Education after class Vth (8214) | | | | | |
| SL-311 | Incentive to SC Girls to continue Education | No ofGirls | 165000 | 175000 | 175000 | 175000 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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 |
| | Electrification of Majre/Tole (8265) | | | | | |
| SL-312 | electrification of Majara/Tola | Nos of Majara/Tola | 177 | 400 | 400 | 300 |
| | Supply of Electric & Diesel Pumps (9134) | | | | | |
| SL-313 | supply of electric & diesel pumps | Nos of pupms | 0 | 99 | 99 | |
| | CM Self Employment Scheme (9135) | | | | | |
| SL-314 | CM self employment scheme | Nos of youth | | 1000 | 1000 | 10000 |
| | Solar Water Heater System (10010) | | | | | |
| SL-315 | solar water heater system | Nos of solar water heater | | | | 50 |
| | Solar Photo Voltaic / Light System (10011) | | | | | |
| SL-316 | solar photo voltaic/light system | Nos of solar photo voltaic/light | | | | 50 |
| | Purchase of Laptop (10243) | | | | | |
| SL-317 | purchase of laptop | Nos of laptop | | 4000 | 4000 | |
| | Purchase of Bicycle (10244) | | | | | |
| SL-318 | purchase of bicycle | Nos of bicycle | | 4000 | 4000 | |
| | Purchase of Uniform (10245) | | | | | |
| SL-319 | purchase of uniform | Nos of students | | 20000 | 20000 | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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 |
| | Cm Vimukt Jati Swarojgar (10248) | | | | | |
| SL-320 | swarojgar | candidate | | | | 250 |
| | Ganvesh Pradai (10249) | | | | | |
| SL-321 | ganvesh | students | | | | 6994 |
| | Laptop Pradai (10250) | | | | | |
| SL-322 | laptop | students | | | | 390 |
| | CM Awas Bhara Yojana (10251) | | | | | |
| SL-323 | bhara | students | | | | 600 |
| | Vimukt Jati Bastiyon Me Vidyutikaran (10252) | | | | | |
| SL-324 | vidyutikaran | basties | | | | 50 |
| | Labour & Employment(2230) | | | | | |
| | Continuation of 40 Mini ITI's (1173) | | | | | |
| SL-325 | Trainees | NO | 1006 | 1147 | 1147 | 750 |
| | Computer Training to Scheduled Tribes Candidates (TSP) (2389) | | | | | |
| SL-326 | Trainees | NO. | 1437 | 1500 | 1500 | |
| | Rural Engineering Scheme (2534) | | | | | |
| SL-327 | Trainees | NO | 340 | 450 | 450 | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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 |
| | Employment Training to the Youth (2535) | | | | | |
| SL-328 | Trainees | NO | 186 | 1050 | 1050 | |
| | Upgradation of ITIs into centre of excellence (2646) | | | | | |
| SL-329 | Trainees | NO | 2663 | 2640 | 2640 | 750 |
| | Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls (3014) | | | | | |
| SL-330 | Trainees | NO | 251 | 378 | 378 | 240 |
| | Training of Employees (3018) | | | | | |
| SL-331 | Trainees | Nos. of ITI Traine. | | | | 90 |
| | Personality development of trainees of ITIs (3019) | | | | | |
| SL-332 | Trainees | Nos. of ITI Traine. | | | | 750 |
| | Strengthening and Expansion of vocational Training (7099) | | | | | |
| SL-333 | Trainees | NO | 160 | 258 | 258 | 81 |
| | Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (8129) | | | | | |
| SL-334 | Trainees | No | | | | 12 |
| | Establishment of Model ITI at every District (8130) | | | | | |
| SL-335 | Trainees | NO | 2702 | 2671 | 2671 | 2299 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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 |
| | Strengthening of ITIs (8131) | | | | | |
| SL-336 | Trainees | NO | 2058 | 2327 | 2327 | 1552 |
| | Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project (8135) | | | | | |
| SL-337 | Office | No | | | | 90 |
| | Certification of artisans (8138) | | | | | |
| SL-338 | Trainees | No | | | | 750 |
| | Industrial visit of Trainees (8139) | | | | | |
| SL-339 | Trainees | No | | | | 2250 |
| | Social Security & Social Welfare(2235) | | | | | |
| | Welfare of Specially Abled (518) | | | | | |
| SL-340 | Grant-in-aid | Beneficiaries | 5826 | 6700 | 6700 | 600 |
| SL-341 | Scholarship | Beneficiaries | 8740 | 12500 | 12500 | 12500 |
| SL-342 | mentally and multiple disabled scheme | Beneficiaries | | | | 10000 |
| | Correctional Services (522) | | | | | |
| SL-343 | Correctional Services | Beneficiaries | 0 | 20 | 20 | 20 |
| | N.S.A.P. (3245) | | | | | |
| SL-344 | Indira Gandhi Disabled Pension Scheme | Beneficiaries | 42690 | 18920 | 18920 | 47000 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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-345 | Indira Gandhi Widow Pension Scheme | Beneficiaries | 96374 | 43960 | 43960 | 160924 |
| SL-346 | Indira Gandhi National Oldage Pension Scheme | Beneficiaries | 382286 | 250000 | 250000 | 385840 |
| SL-347 | National Family Benefit Scheme | Beneficiaries | 8890 | 6000 | 6000 | 10800 |
| | CM Kanya Daan Yojna (3252) | | | | | |
| SL-348 | C.M.Kanyadan Yojna | Beneficiaries | 9995 | 11657 | 11657 | 20400 |
| | Kusha Bhau Thakre Anshadai Yojna (5006) | | | | | |
| SL-349 | Kushabhau Thakre Anshdayee Pension Yojna | Beneficiaries | 0 | 50000 | 50000 | |
| | CM Majdoor Suraksha Yojna (5007) | | | | | |
| SL-350 | C.M.Majdoor Suraksha Yojna | Beneficiaries | 22697 | 29400 | 29400 | 14000 |
| | Janshree Beema Yojna (5008) | | | | | |
| SL-351 | Janshree Beema Yojna | Beneficiaries | 12651 | 6297 | 6297 | 13500 |
| | Aam Admi Beema Yojna (5010) | | | | | |
| SL-352 | Aam Admi Beema Yojna | Beneficiaries | 2808 | 1100 | 1100 | 1500 |
| | Samazik Suraksha Pension (5093) | | | | | |
| SL-353 | Social jSecurity Pension Scheme | Beneficiaries | 240551 | 197600 | 197600 | 286425 |
| | Establishment of Baggers Home (8145) | | | | | |
| SL-354 | Establishment of Beggae's Home | Beneficiaries | | 75 | 75 | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR SCSP**

| 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 |
| | Mukhya Mantri Nikah Yojna (8152) | | | | | |
| SL-355 | Anteyashti Yojana | Beneficiaries | | 4000 | 4000 | |
| SL-356 | Kanya Abhibhavak Pension Scheme | Beneficiaries | | 16000 | 16000 | |
| SL-357 | krathim Anga Upkaran Yojana | Beneficiaries | | 800 | 800 | |
| | Kanya Abhibhavak Pension Scheme (8153) | | | | | |
| SL-358 | Kanya Abhibhavak Pension Scheme | Beneficiaries | | | | 2504 |
| | Krutrim Anga Upkaran Purchase Yojana (8154) | | | | | |
| SL-359 | krathim Anga Upkaran Yojana | Beneficiaries | | | | 400 |
| | Empowerment of Women & Development of Children(2236) | | | | | |
| | Jabali Scheme (Veshya Vriti Unmoolan) (654) | | | | | |
| SL-360 | Grant to NGOs for rehabilitating children of women involved in prostitution and to prevent prostitution | No.of Instt. | 8 | 8 | 6 | 8 |
| | Nutrition Programme in Rural Areas (662) | | | | | |
| SL-361 | To provide supplementary nutrition to children in the age group of 0-6 years and pregnant and lactating mothers | No.in Lakhs per year | 9 | 9 | 9 | 9 |
| | Ladli Laxmi Scheme (3217) | | | | | |
| SL-362 | To protect & save life of girls | Girls | 215308 | 253800 | 246180 | 253800 |
| | Mangal Divas (3253) | | | | | |
| SL-363 | Celebration of programmes for AWC beneficries on every Tuesday . | No.in Lakhs per year | 15 | 16 | 15 | 16 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
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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 |
| | Tejaswani Rural Women Empowerment Project (3264) | | | | | |
| SL-364 | Aims at empowering poor women to make use of economic, social and political opportunities for their improved were being. | SHG | 0 | 0 | 0 | 1900 |
| | Anganwadi Nirman 13th F.C. (7082) | | | | | |
| SL-365 | Construction of AWCs | No.of AWCs | 0 | 274 | 274 | 274 |

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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 |
| XI | GENERAL SERVICES (342) | | | | | |
| | Public Works(2059) | | | | | |
| | Land Aquisition for construction of check post (6054) | | | | | |
| SL-366 | land aqution | nos | 1 | | | |
| | Other Administrative Services(2070) | | | | | |
| | Integrated Police Training (4067) | | | | | |
| SL-367 | Cost. Of Building | Nos of Administration & houses | | 0 | 0 | 310 |
| | 13th FC Police Training (7110) | | | | | |
| SL-368 | Cost. Of Building | Nos of Administration & houses | 0 | 473 | 473 | 700 |
| | Establishment of Battalion for State Industrial Security Force (8110) | | | | | |
| SL-369 | Const. Of Building | Nos of Administration & houses | | | | 150 |
| | Capacity Building and Skill Development (9117) | | | | | |
| SL-370 | const. of building and equipment | Nos of Administration & houses | | | | 60 |

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|---------|---|------------------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Police Health Infrastructure (9122) | | | | | |
| SL-371 | equipment | nos of equipment | | | | 80 |
| | SAF Barrack / Police Camp Hostels (10018) | | | | | |
| SL-372 | const. of barrick | nos of hostel and barricks | | | | 300 |
| | Wall Boundary for Police Parade Ground (10019) | | | | | |
| SL-373 | const. of boundary wall and pared ground | nos of boundary wall | | | | 75 |
| | Firing Range Development (10020) | | | | | |
| SL-374 | const. of firgering ranges | Nos of firing ranges | | | | 75 |
| | Police Station Infrastructure (10021) | | | | | |
| SL-375 | minor const. of district police station | nos of const. of police station | | | | 75 |
| | SP /Police Office Infrastructure (10022) | | | | | |
| SL-376 | minor sp office const. | nos of sp office civil const. | | | | 75 |
| | Police Unit Line Infrastructure (10023) | | | | | |
| SL-377 | const. of police line | nos of police line | | | | 75 |
| | Women / Child Policing Infrastructure (10024) | | | | | |
| SL-378 | helpes center | nos of help center | | | | 75 |

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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 |
| | Social Policing (10025) | | | | | |
| SL-379 | equipment | nos of equipment | | | | 75 |
| | Traffic Policing in Districts (10026) | | | | | |
| SL-380 | equipment | nos of equipment | | | | 75 |
| | Capacity Building in Districts (10027) | | | | | |
| SL-381 | const. of adm building | Nos of Administration & houses | | | | 75 |
| | Police Control Room Infrastructure in Districts (10028) | | | | | |
| SL-382 | minor const. of control room | nos of control room | | | | 75 |
| | Investigation / Automation and Forensic Support in Districts (10029) | | | | | |
| SL-383 | const. of building and equipment | nos of building and equipment movility | | | | 75 |
| | Mela Arrangements in Districts (10030) | | | | | |
| SL-384 | equipment | nos of equipment district | | | | 75 |
| | National Scheme for Modernization of Police and Other forces (10232) | | | | | |
| SL-385 | const. of adm building and equipment | nos of building and equipment movility | | | | 2000 |

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PROPOSALS FOR WC**

| 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) | | | | | |
| | National Bio-Gas Dev. Project (278) | | | | | |
| SL-1 | Construcion Bio Gas | No. | 2447 | | | |
| SL-2 | Biogasplant | No. | | 1500 | 1500 | |
| SL-3 | Estt.of Biogas Plant | No. | | | | 4800 |
| | Oilseed Production Programme (CSS) (284) | | | | | |
| SL-4 | Innovative | No. | | 16 | 15 | |
| SL-5 | Non Seed Component | Hect./No. | | 57285 | 60586 | |
| SL-6 | Seed component | Qtl. | | 49339 | 46277 | |
| SL-7 | Transfer of Technology | Hect./No. | | 19099 | 19059 | |
| | Surajdhara Scheme (287) | | | | | |
| SL-8 | seed exchange programme | hect. | 7099 | 26120 | 26120 | 54069 |
| SL-9 | Seed Production Programme | Hect. | 200 | 2522 | 2522 | 7724 |
| SL-10 | seed reliance programme | hect. | 2436 | 7866 | 7866 | 15449 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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 |
| | Accelerated Maize Development Programme (1069) | | | | | |
| SL-11 | Innovative | No. | | 15 | 14 | |
| SL-12 | Non Seed Component | Hect./No. | | 1768 | 1769 | |
| SL-13 | Seed component | Qtl. | | 675 | 614 | |
| SL-14 | Transfer of Technology | Hect./No. | | 641 | 641 | |
| SL-15 | Seed Disribution | Qtl. | | | | 1650 |
| | Annapurna Scheme (1505) | | | | | |
| SL-16 | Seed Exchange Programme | Hect. | 9357 | 66520 | 66520 | 57611 |
| SL-17 | Seed Production Programme | Hect. | 254 | 1573 | 1573 | 8230 |
| SL-18 | Seed Reliance Programme | Hect. | 3347 | 4450 | 4450 | 16461 |
| | Oilseed Production Programme (2323) | | | | | |
| SL-19 | Innovative | No. | 35 | | | |
| SL-20 | Non Seed Component | Hect./No. | 73809 | | | |
| SL-21 | Seed component | Qtl. | 73526 | | | |
| SL-22 | Transfer of Technology | Hect./No. | 28685 | | | |
| | Intensive Cotton Development Programme (CSS) (2407) | | | | | |
| SL-23 | Bio Agent /Bio Pesticide distribution | No | 175 | 359 | 359 | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

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|---------|--|-------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| SL-24 | Drip Irrigation | Hect. | 35 | 115 | 115 | |
| SL-25 | Farmer's Field School(FFS) | No | 17 | 5 | 5 | |
| SL-26 | FLD Production Technology | No. | 0 | 55 | 55 | |
| SL-27 | Pheromone /light treps | Hect. | 29 | 65 | 65 | |
| | Participation of Women in Agriculture (New Scheme) (3107) | | | | | |
| SL-28 | Technical Traning | No. | 649 | 659 | 659 | |
| SL-29 | Formation of S.H.G and their Traning | No. | 213 | | | 973 |
| SL-30 | Inter District tour programme | No. | 50 | 100 | 100 | 626 |
| SL-31 | Special Traning | No. | 313 | 649 | 649 | 1252 |
| SL-32 | Traning on H.R.D. | No. | 50 | 100 | 100 | 100 |
| SL-33 | Technical training | No. | | 1252 | 1252 | 1290 |
| | Top-up Subsidy on Irrigation Implement (4140) | | | | | |
| SL-34 | Drip | No. | 1803 | 1444 | 1444 | 1749 |
| SL-35 | Raingun | No. | 208 | 213 | 213 | 347 |
| SL-36 | Sprinklar | No. | 18916 | 20699 | 20699 | 20699 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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 |
| | Top-up Subsidy on Agriculture Machinery (Yantra) (7000) | | | | | |
| SL-37 | Hand tool/ animal drawn impliments | No. | 5556 | 2320 | 2320 | 9800 |
| | Krishi Shakti Yojana (7020) | | | | | |
| SL-38 | Subsidy of power Tiller | No. | 20 | 28 | 28 | 45 |
| | Project on Agro-Climate Zone (8008) | | | | | |
| SL-39 | Demonstration | No. | 179 | 1328 | 1328 | 1498 |
| SL-40 | Seminar | No. | 0 | 1 | 1 | 3 |
| SL-41 | Traning | No. | 244 | 707 | 707 | 909 |
| | Training Programme for Krishak Mitra (8012) | | | | | |
| SL-42 | Traning | No. | 6 | 110 | 110 | 288 |
| | Scheme for Promotion of Farm Mechanization (8013) | | | | | |
| SL-43 | Subsidy on Specialized farm equipments | No. | 302 | 95 | 95 | 175 |
| | Skill Development (9003) | | | | | |
| SL-44 | Traning | No. | 547 | 165 | 165 | 165 |
| | National Oilseed and Oil Palm Mission (10037) | | | | | |
| SL-45 | Non Seed Component | Hect./No. | | | | 55344 |
| SL-46 | Seed component | Qtl. | | | | 53438 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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-47 | Transfer of Technology | Hect./No. | | | | 215101 |
| | National Mission on Agriculture Extension and Technology (10038) | | | | | |
| SL-48 | Seed Village(Seed Production) | Qtl. | | | | 66000 |
| SL-49 | Seed Village(Store Bin) | No | | | | 825 |
| SL-50 | Seed Village(Training) | No | | | | 3516 |
| SL-51 | Submission on Agriculture Mechnaization (Hand Tool/Animal Drawn Improved Agri. Implements) | No | | | | 95000 |
| SL-52 | Submission on Agriculture Mechnaization (Power Tiller) | No | | | | 45 |
| SL-53 | Submission on Agriculture Mechnaization (Power/Self Driven Agri.Machines) | No | | | | 175 |
| SL-54 | Submission on Agriculture Mechnaization (Tractor) | No | | | | 70 |
| SL-55 | Submission on seed &Planting Material (SMSP) (Seed Production) | Qtls. | | | | 66000 |
| | Accelerated Maize Development Programme (10040) | | | | | |
| SL-56 | Innovative | No. | 13 | | | |
| SL-57 | Non Seed Component | Hect./No. | 1740 | | | |
| SL-58 | Seed component | Qtl. | 673 | | | |
| SL-59 | Transfer of Technology | Hect./No. | 636 | | | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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 |
| | Animal Husbandry(2403) | | | | | |
| | Induction of Large Animals (8193) | | | | | |
| SL-60 | To provide improved breeding facilities & employment to farmers | nos. | | 425 | 452 | 587 |
| | Induction of small Animals & Poultry (8194) | | | | | |
| SL-61 | To Provide additional sources of income to beneficiaries | nos. | | 5146 | 5146 | 5824 |
| | Vatsya Palan Protsahan Yojna (8274) | | | | | |
| SL-62 | To Provide additional sources of income to beneficiaries | Nos. | 0 | 0 | 0 | 798 |
| | Dairy Development(2404) | | | | | |
| | Dairy Development Programme (8192) | | | | | |
| SL-63 | To provide Incentive & Marketing facilities to Milk producers, Employment for womens | nos. | | | | 494 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

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|-----------|---|-----------------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| II | RURAL DEVELOPMENT (102) | | | | | |
| | Other Rural Development Programme(2515) | | | | | |
| | Strengthening of Gram Sabha (2211) | | | | | |
| SL-64 | 4 Gram Sabha Meeting every year in every Gram Sabha for social audit and extension work | No.of Gram Sabha Meeting per year | 104286 | | | |
| SL-65 | Strengthening of Gram sabha | No.of Gram sabha | | 104286 | 104286 | 104286 |
| SL-66 | Development of GPS basic services | No.of Gram sabha | | | | 26072 |
| | State Finance Commission Grant in aid for Basic service (2298) | | | | | |
| SL-67 | work of basic services in gram sabha | No.of work in every gram | 22000 | | | |
| SL-68 | Development of GPs basic services | NO.of Gram sabha | | 26071 | 23464 | 26072 |
| | Constitution of Directorate of Panchyat Raj (3222) | | | | | |
| SL-69 | construction of panchayat Building | No. of Add. room in GP Building | | | | 500 |
| | Establishment of National Panchayat Raj Training Institute (3223) | | | | | |
| SL-70 | Construction of One National Training Institute for PRI | No. of Trainees | | | | 200000 |
| | Construction of building of 5 Jilla Panchayat (5076) | | | | | |
| SL-71 | construction of new panchayat Bhawan and additional room in old panchayat Bhawan | No.of Add. room in GP Building | 415 | 40 | 40 | 500 |

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PROPOSALS FOR WC**

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|---------|---|---------------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | State Finance Commission Grant for Infrastructure Development (6041) | | | | | |
| SL-72 | work of infrastructure development in gram | No.of work in every gram | 16536 | 2100 | 1313 | 26072 |
| | Direction & Administration - District Level (8170) | | | | | |
| SL-73 | salary of DRDA employees | No.employees | 0 | 250 | 250 | 250 |
| | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (9018) | | | | | |
| SL-74 | Empowerment of panchayat Raj institution | No.of Gram sabha/Gram panchayat | | 469 | 469 | 469 |

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PROPOSALS FOR WC**

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|------------|---|---------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| III | SPECIAL AREAS PROGRAMME (103) | | | | | |
| | Other Special Area Programme(2575) | | | | | |
| | Grants under proviso to Article 275(1) (3233) | | | | | |
| SL-75 | Grants under proviso to Article 275(1) (TADP) | no. of work | 308 | 0 | 0 | 1427 |
| | Special Central Assistance to Tribal Sub Plan (3239) | | | | | |
| SL-76 | Special Central Assistance to Tribal Sub Plan (SCA to TSP) TADP | no. of famlay | 12578 | 0 | 0 | 0 |
| | B.R.G.F. (8171) | | | | | |
| SL-77 | Infrastructure devlopment in backward 30 District | NO.of Different type work | 6745 | 8440 | 6745 | 8165 |

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PROPOSALS FOR WC**

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|-----------|--|------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| IV | IRRIGATION AND FLOOD CONTROL (104) | | | | | |
| | Minor Irrigation (including A.I.B.P.)(2702) | | | | | |
| | Grant-in-Aid to Boring of Tubewells on Cultivaters Fields (312) | | | | | |
| SL-78 | Boring of Tubewells | No. | 531 | 843 | 843 | 733 |
| | Balram Talab Yojna (3246) | | | | | |
| SL-79 | Balram Tal | No. | 1441 | 1308 | 1308 | 1728 |
| | State Micro Irrigation Mission (8010) | | | | | |
| SL-80 | Sprinklar/Raingun/Drip | No. | 1145 | 0 | 0 | 0 |

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PROPOSALS FOR WC**

| 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) | | | | | |
| | Exhibition, Publicity Propoganda (31) | | | | | |
| SL-81 | Exhibition | nos of Craftsmen | 2000 | 7500 | 7500 | 9000 |
| | Weaver Welfare Package (2168) | | | | | |
| SL-82 | weaver welfare package | ben.no. | 7860 | 5080 | 5080 | 7750 |
| | Documentation/ Promotion (2510) | | | | | |
| SL-83 | documentation/ promotion | unit | 0 | 6 | 6 | 0 |
| | Integrated Cluster Development (2512) | | | | | |
| SL-84 | integrated Cluster Development | Unit | 0 | 57 | 57 | 113 |
| | Special Project (2541) | | | | | |
| SL-85 | Crafts | nos of Craftsmen | 6 | 3 | 3 | 0 |
| | Rani Durgawati Swarojgar Yojna (2573) | | | | | |
| SL-86 | Self Employment Scheme for SC ST | no | 1050 | | | |
| SL-87 | Self Employment Scheme for SC/ST Category | NOS | | | | 1050 |
| | Integrated Handloom Development (2581) | | | | | |
| SL-88 | handloom development scheme | ben.no. | 825 | | | |

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PROPOSALS FOR WC**

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|---------|--|-----------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Grant in Aid to M.P.H.S.V.N. (2586) | | | | | |
| SL-89 | Subsidy | nos of SME/SHG | 20 | 10 | 10 | 12 |
| | Grant in aid to MPHSVN for Deve.& Integrated cluster (2681) | | | | | |
| SL-90 | Cluster Development | nos of Craftsmen/Weavers | 2800 | 3200 | 3200 | 3360 |
| | Research and Development (2683) | | | | | |
| SL-91 | Crafts | nos of Craftsmen | 4 | 2 | 2 | 2 |
| | Handloom Development Scheme (3010) | | | | | |
| SL-92 | Handlooms training | Nos | 825 | 710 | 710 | 2526 |
| | Cottage Industries (3011) | | | | | |
| SL-93 | cottage industries | ben.no. | 2448 | 2400 | 2400 | 6072 |
| | Mulberry Sector (3024) | | | | | |
| SL-94 | Cocoon Production | No. in Lakhs | 8 | 8 | 8 | 10 |
| SL-95 | Employment | No. of Families | 11430 | 14352 | 14352 | 17152 |
| SL-96 | Mulberry Plantation | In Acre | 937 | 2000 | 2000 | 2000 |
| | Tasar Sector (3025) | | | | | |
| SL-97 | Cocoon Production | No. in Lakh KG | 913 | 876 | 876 | 972 |
| SL-98 | Employment | No. of Families | 18920 | 24720 | 24720 | 26100 |

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|---------|---|-----------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Eri Sector (3026) | | | | | |
| SL-99 | Employment | No. of Families | 210 | 210 | 210 | 210 |
| SL-100 | Eri Plantation | In Acre | 210 | 210 | 210 | 210 |
| | Assistance to SME/ SHG/ NOG (6018) | | | | | |
| SL-101 | Assistance to SME/SHG/NGO | Unit | 0 | 25 | 25 | 0 |
| | Grant to Mati Kala Board (6071) | | | | | |
| SL-102 | Grant to Mati kala Board | ben.no. | 0 | 75 | 75 | 204 |
| | Training to Entrepreneurs (6072) | | | | | |
| SL-103 | Grant to Mati kala Board | ben.no. | 231 | 7 | 7 | 11 |
| | Publicity (6073) | | | | | |
| SL-104 | publicity | ben.no. | 0 | 278 | 278 | 0 |
| | State Award Scheme (7066) | | | | | |
| SL-105 | Vishwakarma Award | nos of Craftsmen/Weavers | 0 | 5 | 5 | 5 |
| | Grant in Aid to HSVN for welfare scheme of Artisans (7067) | | | | | |
| SL-106 | Cluster Development | Craftsmen/Weavers | 4700 | 3600 | 3600 | 3600 |
| | Grant in Aid to HSVN for Information & Technology (7068) | | | | | |
| SL-107 | E-hatt- Networking | computerization | 50 | 0 | 23 | 25 |

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PROPOSALS FOR WC**

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|---------|--|------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Gramodyog Plus (7070) | | | | | |
| SL-108 | Gramodhyof Plus | ben.no. | | 15 | 15 | |
| | Institutional Training to Youth Weavers (8048) | | | | | |
| SL-109 | Institutional Training to youth weavers | ben.no. | 35 | 125 | 125 | 0 |
| | Financial Package for Handloom Weavers (8049) | | | | | |
| SL-110 | Financial Package for handloom weavers | socie. | 0 | 7 | 7 | 7 |
| | National Handloom Development Programme (10036) | | | | | |
| SL-111 | National handloom Development Programme | Bene no. | | | | 50 |
| | Mukhya Mantri Byaj Anudan (10123) | | | | | |
| SL-112 | mukhya mantri byaj anudan | Bene no. | | | | 186 |
| | Skill Upgradation (10124) | | | | | |
| SL-113 | skill upgradation | Bene no. | | | | 3 |
| | Grant in Aid to HSVN for Skill Development (10130) | | | | | |
| SL-114 | Crafts trg. | nos of Craftsmen | | | | 800 |
| | OTHER INDUSTRIES (other than VSE)(2852) | | | | | |
| | Training Programme (3) | | | | | |
| SL-115 | Training Programme & Study Tour for Govt and NON Govt Personal | NOS. | 20 | 20 | 20 | 0 |

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|-------------|---|--------------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT (109) | | | | | |
| | Scientific Research(3425) | | | | | |
| | Research & Development ACT. (179) | | | | | |
| SL-116 | Research Project and support to other Scientific Activities | No.of programmes | 54 | 24 | 24 | 23 |
| | Popularization of science (185) | | | | | |
| SL-117 | Various activities of Science Popularisation through Govt. org. & NGOs. (Astronomy quiz ,health quiz),Theme based programme. | No.of programmes | 38 | 83 | 83 | 84 |
| | Remote Sensing (186) | | | | | |
| SL-118 | 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/Projects | 13 | 0 | 0 | 0 |
| | Mission Excellence of M.P. Human Resources (3210) | | | | | |
| SL-119 | Vigyan manthan yatra ,Scholarships to students , Advance training programme for karigars , Anusandhan yatra for college students | No.of programmes/beneficiaries | 0 | 210 | 210 | 210 |
| | Science for Socio Economic Development (8172) | | | | | |
| SL-120 | Programmes/Projects, Income raising programmes &Society based programmes, S&T Cluster Development programme | No. of Programmes. | 117 | 15 | 15 | 61 |
| | Patent Research & innovation Facility (8173) | | | | | |
| SL-121 | Patent ,Research & Innovation ,awareness prog. ,guidance | No.of programmes | 0 | 2 | 2 | 9 |

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PROPOSALS FOR WC**

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|---------|--|--------------------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Advance Research & Instrumentation facility (8174) | | | | | |
| SL-122 | 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 | 12 | 12 | 12 | 12 |

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PROPOSALS FOR WC**

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|----------|---|--------------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| X | SOCIAL SERVICES (200) | | | | | |
| | General Education(2202) | | | | | |
| | N.S.S. (State Share) (82) | | | | | |
| SL-123 | organise camps to students for social welfare activities | Number of students | 137680 | 0 | 0 | 0 |
| | Books to SC/ST Students (85) | | | | | |
| SL-124 | Provide books & stationery SC/St students | Number of students | 42570 | 38000 | 38000 | 42000 |
| | Serva Shiksha Abhiyan (RSK) (1072) | | | | | |
| SL-125 | KGBV Centers (Girls Hostal) | No. of Centers | 207 | 207 | 207 | 207 |
| SL-126 | Sarve Shiksha Abhiyan | No.of Children | 5202766 | 5202766 | 5202766 | 5202766 |
| | Book Bank for H.S./ H.S.S. (C.Edu.) (1126) | | | | | |
| SL-127 | free book | nos. | 869155 | 1000000 | 952315 | 1000000 |
| | Bicycle for Girls(IXth Class) (C.Edu.) (2608) | | | | | |
| SL-128 | bicycle | nos. | 213832 | 210000 | 208500 | 220000 |
| | Gram ki Beti (2738) | | | | | |
| SL-129 | Scholarship to girls villages passed in 12th class in first division @ Rs 5000/- PA | Number of students | 34206 | 65000 | 49000 | 47000 |
| | Free text book (RSK) (3063) | | | | | |
| SL-130 | Free Text Book PS | No.of Children | 0 | 419333 | 419333 | 419333 |

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PROPOSALS FOR WC**

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|---------|---|--------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Pratibha Kiran (3195) | | | | | |
| SL-131 | Scholarship to urban girls of BPL Passed in 12th class in first division @ Rs 5000/- PA | Number of students | 2733 | 3500 | 3500 | 0 |
| | Bicycles for VIth Class girls (RSK) (3248) | | | | | |
| SL-132 | Bicycles for class VIth Girls(RSK) | No. of Girls | 146623 | | | |
| SL-133 | Children Benefited with Bicycle | No.of Children | | 180793 | 180793 | 181134 |
| | Girls School Hostels (RSK) (3255) | | | | | |
| SL-134 | Girls hostel Construction | No. of Centers | | | | 320 |
| | Scholarship to poor boys and girls of class VI to VIII (4148) | | | | | |
| SL-135 | To provide Scholarship Boys and Girls | No.of Children | | 112000 | 0 | |
| SL-136 | Scolarship to Poor Boys and Girls | No.of Children | | | | 298379 |
| | Transport facility to Girls student (5046) | | | | | |
| SL-137 | Provide Transport facilities to girls whose residential 05 KM away from collges | Number of students | 42104 | 65000 | 65000 | 64000 |
| | M.P.(Niji Vishwavidya) Adhinium , 2007 (6007) | | | | | |
| SL-138 | Grant for salary to Ayog Chairtmen & Members & office expenditure | number | 0 | 0 | 0 | 1 |
| | Sakshar Bharat (6017) | | | | | |
| SL-139 | Sakshar Bharat Honorarium to Prerak | No | | | | 52000 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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 Hostel Establishment (7045) | | | | | |
| SL-140 | hostel | nos. | 198 | 201 | 201 | 0 |
| | Reimbursement of tuition fee to private school under RTE (7049) | | | | | |
| SL-141 | To provide Fees to private school under RTE | No.of Children | 71427 | | | 210120 |
| | Transportation to Girls (8059) | | | | | |
| SL-142 | transportation | nos. | | 34000 | 0 | |
| | Scholarship to single Girls (8062) | | | | | |
| SL-143 | scholarship girls | nos. | | | | 2500 |
| | Hindi University Establishment (8065) | | | | | |
| SL-144 | FOR INFRASTRUCTURE AND ESTABLISHMENT | NUMBER OF UNIVERSITY | 1 | 0 | 0 | 0 |
| | Technical Education(2203) | | | | | |
| | New Courses in emerging Technologies (1052) | | | | | |
| SL-145 | Eklavya Polytechnic (Ad.Tr.) | Institutes in Nos. | 0 | 1 | 1 | 1 |
| SL-146 | Building works | Institutes in Nos. | 3 | 5 | 3 | 5 |
| SL-147 | Dr. Baba Sahib Ambedker | Institutes in Nos. | 0 | 1 | 1 | 1 |
| SL-148 | Employability | Institutes in Nos. | 0 | 1 | 0 | 1 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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-149 | Establishing link between DTE and Institutes, introducing EDUSET Programmes | Institutes in Nos. | 1 | 5 | 5 | 5 |
| SL-150 | Faculty Development Programme | Institutes in Nos. | 2 | | | |
| SL-151 | Scholarships | Institutes in Nos. | 0 | 5 | 5 | 5 |
| SL-152 | strengthening Dr. Ambedkar Poly.Instt. and other poly. of SC concentration areas | Institutes in Nos. | 1 | 73 | 73 | 5 |
| SL-153 | To give a dynamic look to the deptt. | Institutes in Nos. | 5 | | | |
| SL-154 | To introduce new courses in polytechnics and Engineering Colleges in emerging areas. | Institutes in Nos. | 5 | 5 | 42 | 5 |
| SL-155 | Training and updation | Institutes in Nos. | 5 | 5 | 5 | 5 |
| | Sports& Youth Services(2204) | | | | | |
| | Incentives to Players (258) | | | | | |
| SL-156 | Incentive | Players | 15600 | 900 | 900 | |
| SL-157 | Coaching | Players | | | | 13500 |
| | Coaching to Players (260) | | | | | |
| SL-158 | Coaching | Players | 27000 | 30000 | 30000 | 30000 |
| | Honorarium to Coaches (3150) | | | | | |
| SL-159 | Honorarium | Coaches | 75 | 75 | 75 | 95 |

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PROPOSALS FOR WC**

| 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 |
| | Women Hockey Academy (3152) | | | | | |
| SL-160 | Academy | Players | 1 | 52 | 52 | 0 |
| | Administrative Academies (3153) | | | | | |
| SL-161 | Academy | Academy | 0 | 139 | 139 | 150 |
| | Administration (5089) | | | | | |
| SL-162 | administration | Estiblisment | 120 | 120 | 120 | 120 |
| | Divisional Women Sports Meet (9072) | | | | | |
| SL-163 | Grant in aid | Players | | | | 8000 |
| | Medical & Health(2210) | | | | | |
| | Scholarships & Stipends to Tribal Students (1278) | | | | | |
| SL-164 | Scholarship & Sipends to SC students | no. of students | 54 | | | |
| SL-165 | Scholarship & Stipends to ST Students | no of students | 64 | | | |
| SL-166 | Scholarship & Stipends to SC/ST Students | no. of students | | 161 | 161 | 118 |
| | Housing(Including Police Housing)(2216) | | | | | |
| | Indira Awas Yojna (528) | | | | | |
| SL-167 | House constructions | No.of Houses | 28019 | 45174 | 0 | 64299 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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 |
| | CM Awas Yojna (Apna Ghar) (3157) | | | | | |
| SL-168 | House constructions | No.of House | 2338 | 2002 | 5005 | 2415 |
| | Urban Development (incl. State Capital Proj. & Slum Area Dev.)(2217) | | | | | |
| | Swarna Jayanti Shahari Rojgar Yojna (1363) | | | | | |
| SL-169 | Beneficiary | Beneficiary | 4274 | 2700 | 1226 | 2700 |
| | Welfare of domestic women workers in urban areas (6047) | | | | | |
| SL-170 | Beneficiary | Beneficiary | 18695 | 20000 | 10984 | 20000 |
| | Urban Street Vendors Welfare Scheme (Beneficiary Oriented) (8261) | | | | | |
| SL-171 | Beneficiary | Beneficiary | 1812 | 3000 | 945 | 3000 |
| | Kesh Shilpi Kalyan Yojana (10381) | | | | | |
| SL-172 | Beneficiary | Beneficiary | | 3000 | 35 | 0 |
| | Development of SCs, STs & OBCs(2228) | | | | | |
| | Remuneration for Coaching for Competitive Examinations (182) | | | | | |
| SL-173 | Coaching for Competetive Examinations for Professional Courses (CSP) | no of Student | 34 | | | |
| | Udyami Vikas Sansthan (184) | | | | | |
| SL-174 | Udyami Vikas Sansthan | no of Institute | 1 | | | 0 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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 |
| | M.P. Council for Employment & Training (187) | | | | | |
| SL-175 | M.P. Council for Employment and Training | Institute | 1 | | | 0 |
| | Establishment grant to M.P. Tribal Finance Development Corporation (190) | | | | | |
| SL-176 | Establishment Grant to Tribal Finance and Dev. Corporation | no of Institute | 1 | | | 0 |
| | Chhatra Grihas (196) | | | | | |
| SL-177 | Chhatra Griha Yojana | student | 1500 | 815 | 0 | 0 |
| | Re-imburement of Board Exam. fees for H.S. Board (336) | | | | | |
| SL-178 | Board exam fees | Nos of students | 13000 | | | |
| | Scheme for Assistance to S.C.s (357) | | | | | |
| SL-179 | casual releief | Nos of beneficiaries | 703 | | | |
| | Prematric Scholarships (615) | | | | | |
| SL-180 | Scholarship | No.of Std.in lakh | 7 | 12 | 12 | 12 |
| | Postmatric Scholarships (616) | | | | | |
| SL-181 | scholarship | No.of Std.in Lakh | 1 | 2 | 2 | 2 |
| | Employees/Officers Training Programme (1057) | | | | | |
| SL-182 | training | Nos of employer | 10 | | | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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 |
| | Assistance under SC/ST P.A. Act. (1060) | | | | | |
| SL-183 | relief of APO Act | Nos of beneficiaries | 1122 | | | |
| | Merit Scholarship (1204) | | | | | |
| SL-184 | Scholarship | No of Students | 79 | 100 | 100 | 100 |
| | Re-imbursment of Fees of the Students studying in Public Schools (2075) | | | | | |
| SL-185 | re-imbursment of fees of the students studying in sainik & public scools | Nos of students | 60 | 0 | 0 | 0 |
| | Chhatra Griha (2207) | | | | | |
| SL-186 | Chhatra-griha | No.of chhatra -griha | 14 | 60 | 60 | 350 |
| | Post matric Hostel (2269) | | | | | |
| SL-187 | Post Matric Hostels | no of nstitute | 5906 | 110 | 0 | 0 |
| | Higher Education Facility of at Delhi (2271) | | | | | |
| SL-188 | Higher Education Facility at Delhi | no of student | 2 | | | |
| | Post matric Scholarships (2273) | | | | | |
| SL-189 | Post Matric scholarship (STATE) | no of student | 7200 | 7227 | 0 | 0 |
| | Reimbursement of Examiniation fees to Vavsaik Pariksha Mandal (2274) | | | | | |
| SL-190 | Re-imbursment of Examination fee to Vyavsaik Priksha Mandal | no of student | 6223 | 0 | 0 | 0 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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 |
| | Establishment of Excellence Centre for Education of each district (2276) | | | | | |
| SL-191 | Establishment of Center of Excellence in Each Districts & Blocks | no of student | 26 | 2160 | 216 | 88 |
| | Admission in Public Schools (2278) | | | | | |
| SL-192 | Admission in Sainik / Public Schools | no. of student | 39 | 140 | 125 | 130 |
| | Incentive for Selection in the UPSC and PSC Examination (2393) | | | | | |
| SL-193 | Grant | No.-of Students | 36 | | | |
| SL-194 | Financial Assistance | No. of Students | | 30 | 30 | 37 |
| | Caste Certificate (2394) | | | | | |
| SL-195 | Admission in Sainik / Public Schools | no. of student | 79329 | | | |
| SL-196 | Caste Certificate to STS | no. of Students | | | | 1647600 |
| | Coaching for All India Services (2395) | | | | | |
| SL-197 | Coaching for All india Services | no. of student | 21 | | | |
| SL-198 | Coaching for UPSC Exama. | no. of Students | | | | 60 |
| | Information Technology (2396) | | | | | |
| SL-199 | Information Technology | no. of Institute | 15 | | | |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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-200 | Monitoring and Evaluation Units(TADP) | no. of Estt. Expen. | 9 | 57 | 57 | 68 |
| | Development of Primitive Tribe Groups (2403) | | | | | |
| SL-201 | Development of Primitive Tribe Groups (State) | no. of Estt. Expen. | 20 | | | |
| | Local Development Fund (2404) | | | | | |
| SL-202 | Local Development Works (State) | no. of Estt. Expen. | 20 | 0 | 0 | 67 |
| | Strengthening of Ashram and Hostels (2405) | | | | | |
| SL-203 | Strengthening of Hostels/Ashrams | no. of Institute | 20 | 75 | 75 | 250 |
| | Pool Fund for Dev. Schemes ST (2442) | | | | | |
| SL-204 | Pool Fund | no. of Beneficiaries | 16170 | | | 200 |
| | Overseas scholarship to ST students (2526) | | | | | |
| SL-205 | Overseases Scholarship to ST Students | no. of Student | 2 | 0 | 0 | 10 |
| | Incentives to condidates for all india services (2529) | | | | | |
| SL-206 | Incentive to Candidates for All India & State Services | no. of Student | 12 | 0 | 0 | |
| | Establishment expenditure of Girls Hostel (2642) | | | | | |
| SL-207 | Establishment Exp. (Hostels) | No.of Hostels | 50 | | | |
| SL-208 | Establishment Exp. (Employees) | No. of Employees | 168 | 0 | 0 | 168 |

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PROPOSALS FOR WC**

| 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 |
| | Tribal Basties Vikas (2700) | | | | | |
| SL-209 | Construction of Cement Roads (Tribal Bastis viakash) | no. of work | 15 | 0 | 0 | 50 |
| | Career Counseling (2718) | | | | | |
| SL-210 | career counseling | Nos of students | 900 | 0 | 0 | 0 |
| | Employment generating training for hostellers (2720) | | | | | |
| SL-211 | employment generating training of hostellers | Nos of youths | 3000 | 0 | 0 | 0 |
| | Encouragement for Candidates Who have cleared Civil Service Examination (2721) | | | | | |
| SL-212 | civil service examination | Nos of beneficiaries | 25 | 0 | 0 | 0 |
| | Scholarship forms printing (3048) | | | | | |
| SL-213 | Forms Printing | No. of Forms in Lakhs | 9 | 2 | 2 | 2 |
| | Abroad Study Scholarship (3049) | | | | | |
| SL-214 | Scholarship | No. of Students | 4 | 3 | 3 | 6 |
| | Construction of Boys Hostel (3050) | | | | | |
| SL-215 | Construction of Girls Hostel | No.of Build. | | | | 1 |
| | Rojgar Gurantee training (Indo German Tool Room) (3052) | | | | | |
| SL-216 | Training | No. of Students | 1440 | 300 | 300 | 2400 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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 |
| | Scouts & Guides (3228) | | | | | |
| SL-217 | scouts & guides | Nos of students | 2000 | 0 | 0 | 0 |
| | Sports and Culture Activities (3230) | | | | | |
| SL-218 | sports & cultural activities | Nos of students | 400 | 0 | 0 | 0 |
| | Rani Durgavati & Shankar Shah Award (3237) | | | | | |
| SL-219 | Rani Durgawati & Shankar Shah Puruskar | no. of Puruskar | 4 | 0 | 0 | 12 |
| | Construction / Renovation of official & Residential Building (4013) | | | | | |
| SL-220 | Construction /Renovation of Official and residential building | no. of Building | 2 | 0 | 0 | 0 |
| | Training of unemployed youth (4014) | | | | | |
| SL-221 | Training of Unemployed youth | no. of Beneficiaries | 68 | 0 | 0 | 0 |
| | Mukhya Mantri Pichharavarg Swarojgar Yojna (4150) | | | | | |
| SL-222 | Loan | No.of OBC | 285 | 300 | 300 | 300 |
| | M.P. Backward Class Professional Exchange Award Scheme (7076) | | | | | |
| SL-223 | Grant | No. of Students | 3 | 3 | 3 | 3 |
| | Prematric Scholarship for Minorities (8125) | | | | | |
| SL-224 | Scholarship | No.of Std. | 40780 | 51900 | 51900 | 0 |

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PROPOSALS FOR WC**

| 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-225 | Award | No. of Award | | | | 1 |
| | State Award for Minorities (8126) | | | | | |
| SL-226 | Award | No. of Award | 1 | 1 | 1 | 1 |
| | Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (8127) | | | | | |
| SL-227 | Lone | No. of Banifises | 13 | 60 | 60 | 60 |
| | Alp-Sankhyak Rojgar Guarantee Training Programme (8128) | | | | | |
| SL-228 | Training | No. of Trainees | | 600 | 600 | 600 |
| | Electrification (8203) | | | | | |
| SL-229 | Electrification | no. of Beneficiaries | 2958 | 0 | 0 | 318 |
| | Prematric Scholarship for children whose parents engaged in unclean occupation (8204) | | | | | |
| SL-230 | Scholarship | No of Student | 9000 | 9600 | 9600 | 9600 |
| | Prematric and Post Matric Hostels & Ashrams (8205) | | | | | |
| SL-231 | Hostels facility (1) | No ofStudent | 14900 | 20000 | 20000 | 14800 |
| SL-232 | Hostel Facilities(2) | No. of Buildings | | 34 | 34 | |
| | Construction of Hostels/ Ashram buildings (8206) | | | | | |
| SL-233 | Construction of Hostels | No ofBuilding | 0 | 34 | 34 | 10 |

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PROPOSALS FOR WC**

| 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 |
| | Student Welfare Fund (8207) | | | | | |
| SL-234 | Casual Relief | No ofStudent | 4500 | | | |
| | State Scholarships Primary level (8208) | | | | | |
| SL-235 | Scholarship | No ofGirls student | 0 | 800000 | 800000 | 800000 |
| | State Scholarships Secondary Education (8209) | | | | | |
| SL-236 | Scholarship | No ofStudent | 0 | 50000 | 50000 | 43000 |
| | Postmatric Scholarships (8210) | | | | | |
| SL-237 | Scholarship | No ofStudent | 0 | 101500 | 101500 | 87000 |
| | Establishment of Excellent Centre (8211) | | | | | |
| SL-238 | Quality education | No ofStudent | 7200 | 7000 | 7000 | 6125 |
| | Establishment of residence School for SC Meritorius students (8212) | | | | | |
| SL-239 | Quality education Hostel facility | No ofStudent | 980 | 980 | 980 | 980 |
| | Incentives to SC Girls to Continue Education after class 8th & 10th (8213) | | | | | |
| SL-240 | Incentives to SC girls to continue education | No ofStudent | 139603 | 132000 | 132000 | 132000 |
| | Incentive to SC Girls to Continue Education after class Vth (8214) | | | | | |
| SL-241 | Incentive to SC Girls to continue Education | No ofGirls | 165000 | 175000 | 175000 | 175000 |

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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 |
| | P.S./Junior Primary Schools (Tribal) (8217) | | | | | |
| SL-242 | PS /junior primary Schools | no of Institute | 0 | 960 | 960 | 960 |
| | Ashram School (Tribal) (8218) | | | | | |
| SL-243 | Ashram Schools | no of Institute | 485 | 485 | 485 | 487 |
| | Scholarship to Boys & Girls (Tribal) (8219) | | | | | |
| SL-244 | Scholarship to Boys & Girls | no of Student | 406981 | 1000000 | 0 | 490000 |
| | Reimbursement of Board Exam. fees (8221) | | | | | |
| SL-245 | Reimbursement of Board Examination Fees | no of Student | 1008 | | | 15000 |
| | Girls Education Complex (8223) | | | | | |
| SL-246 | 02 - Girls Education Complex, 20 New Girls Edu. Complex | no of Institute | 22 | 42 | 42 | 62 |
| | Sports Complex / Competition & Incentives to Athletes (8224) | | | | | |
| SL-247 | Sports Complex /Competition & incentive to athletes Estt. Expn. | no of Institute | 5 | 5 | 5 | 6 |
| | High School (Tribal) (8225) | | | | | |
| SL-248 | High Schools | no of Institute | 96 | 90 | 90 | 90 |
| | Higher Secondary School (Tribal) (8226) | | | | | |
| SL-249 | Higher Secondary Schools | no of Institute | 95 | 101 | 101 | 101 |

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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 |
| | Hostel (Tribal) (8227) | | | | | |
| SL-250 | Hostels | no of Institute | 295 | 295 | 295 | 297 |
| | Construction of Hostel Buildings (8228) | | | | | |
| SL-251 | Construction of Hostel Buildings(State) | no of Building | 9 | 0 | 0 | 0 |
| | Merit Scholarship (Tribal) (8229) | | | | | |
| SL-252 | Merit Scholarship | no of Student | 66 | 300 | 0 | |
| | Students Welfare Fund/ Award (Tribal) (8230) | | | | | |
| SL-253 | Student's Welfare Fund & Award | no of Student | 817 | 2400 | 2100 | 2500 |
| | Scout Guide (Tribal) (8231) | | | | | |
| SL-254 | Scout Guide | no of student | 1950 | 1650 | 0 | 300 |
| | Library to H.S.S. (Tribal) (8232) | | | | | |
| SL-255 | Library to H.S.S. | no of Student | 187 | 90 | 90 | 90 |
| | State Scholarship (Tribal) (8233) | | | | | |
| SL-256 | State Scholarship | no of student | 434987 | 360000 | 0 | 354000 |
| | Incentives to Girls Class VI Education (Tribal) (8234) | | | | | |
| SL-257 | Incentives to Girls Education (Class 6th) | no of GIRLS | 182821 | 205000 | 205000 | 215000 |

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|---------|---|-------------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Incentives to Girls education for 9th & 11th (Tribal) (8235) | | | | | |
| SL-258 | Incentive for Girls Education (9th & 11th) | no of GIRLS | 117988 | 110000 | 110000 | 114000 |
| | Construction of Ashram Building (8238) | | | | | |
| SL-259 | Construction of Asharam Buildings (STATE) | no of Bulding | 0 | | | 16 |
| SL-260 | Construction of Hostel building (CSP) | no. of Building | | 20 | 20 | |
| | Award to Education Institutes and Ashram for Excellent Performance (Tribal) (8239) | | | | | |
| SL-261 | Award to Educational Institutions & Ashram / Hostels for Excellent Performance | no of Institute | 106 | 203 | 203 | 0 |
| | Uniforms to PVTG Students (Tribal) (8240) | | | | | |
| SL-262 | Uniform to PVTG Students | no of Sudent | 200000 | 105000 | 105000 | 105000 |
| | Grant to NGOs for Schools and Hostels (Tribal) (8242) | | | | | |
| SL-263 | Grant to N.G.Os for Schools and Hostels | no of Institute | 11 | 12 | 12 | 12 |
| | Officers/ Employees & Teachers Training (8243) | | | | | |
| SL-264 | Officers/Employee Teacher's Training | no of Officers/Employee | 0 | 0 | 312 | 1000 |
| | Construction of Sports Complexes (8244) | | | | | |
| SL-265 | Construction of Sports Complexes | no of Complexes | 0 | 0 | 0 | 5 |

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PROPOSALS FOR WC**

| 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-266 | Computer/English Coaching to Tribal Students | no. of Student | 632 | 0 | 0 | 700 |
| | Education Through Satellite EDUSAT (8246) | | | | | |
| SL-267 | Education Through Satellite / EDUSAT | no. of student | 0 | 150 | 150 | 0 |
| | Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds. (8247) | | | | | |
| SL-268 | Construction of High Schools, higher Secondary/education Inst./Science lab Buildings(State) | no. of Institute | 12 | 12 | 12 | 0 |
| | 10 New Ashram (9139) | | | | | |
| SL-269 | 10 new ashram | no. of institute | 3 | | | |
| | Incentive to admission in Science and Social Subject (9145) | | | | | |
| SL-270 | Incentive to admission in Science and Social subject | no. of Student | 191 | | | |
| | Electrification (10255) | | | | | |
| SL-271 | Electrification | no. of Beneficiaries | | | | 12110 |
| | Labour & Employment(2230) | | | | | |
| | Continuation of 40 Mini ITI's (1173) | | | | | |
| SL-272 | Trainees | NO | 2012 | 2295 | 2295 | 1500 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

| 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-273 | Trainees | NO. | 862 | 900 | 900 | |
| | Rural Engineering Scheme (2534) | | | | | |
| SL-274 | Trainees | NO | 734 | 900 | 900 | |
| | Employment Training to the Youth (2535) | | | | | |
| SL-275 | Trainees | NO | 345 | 2100 | 2100 | |
| | Upgradation of ITIs into centre of excellence (2646) | | | | | |
| SL-276 | Trainees | NO | 5326 | 5271 | 5271 | 1500 |
| | Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls (3014) | | | | | |
| SL-277 | Trainees | NO | 75 | 113 | 113 | 120 |
| | Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (3015) | | | | | |
| SL-278 | Trainees | NO | 96 | 162 | 162 | 120 |
| | Training of Employees (3018) | | | | | |
| SL-279 | Trainees | Nos. of ITI Traine. | | | | 180 |
| | Personality development of trainees of ITIs (3019) | | | | | |
| SL-280 | Trainees | Nos. of ITI Traine. | | | | 1500 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

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|---------|---|------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Stipend for Poor Trainees (4131) | | | | | |
| SL-281 | Trainees | No | | | | 250 |
| | Vikramaditya Free Education Scheme for poor Category (4132) | | | | | |
| SL-282 | Trainees | No | | | | 125 |
| | Strengthening and Expansion of vocational Training (7099) | | | | | |
| SL-283 | Trainees | NO | 319 | 516 | 516 | 162 |
| | Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (8129) | | | | | |
| SL-284 | Trainees | No | | | | 24 |
| | Establishment of Model ITI at every District (8130) | | | | | |
| SL-285 | Trainees | NO | 5404 | 4597 | 4597 | 4597 |
| | Strengthening of ITIs (8131) | | | | | |
| SL-286 | Trainees | NO | 4117 | 3194 | 3194 | 3194 |
| | Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project (8135) | | | | | |
| SL-287 | Office | No | | | | 180 |
| | Certification of artisans (8138) | | | | | |
| SL-288 | Trainees | No | | | | 1500 |

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|---------|---|---------------|------------------------|------------------------|-----------------------------|------------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Industrial visit of Trainees (8139) | | | | | |
| SL-289 | Trainees | No | | | | 4500 |
| | Social Security & Social Welfare(2235) | | | | | |
| | Welfare of Specially Abled (518) | | | | | |
| SL-290 | Grant-in-aid | Beneficiaries | 17456 | 11250 | 11250 | 1620 |
| SL-291 | Scholarship | Beneficiaries | 26185 | 26460 | 26460 | 26460 |
| SL-292 | World disabled day | Beneficiaries | 0 | 0 | 0 | 2520 |
| | Correctional Services (522) | | | | | |
| SL-293 | Correctional Services | Beneficiaries | 0 | 45 | 45 | 45 |
| | N.S.A.P. (3245) | | | | | |
| SL-294 | Indira Gandhi Disabled Pension Scheme | Beneficiaries | 70547 | 84600 | 84600 | 84600 |
| SL-295 | Indira Gandhi Widow Pension Scheme | Beneficiaries | 367138 | 364000 | 364000 | 364000 |
| SL-296 | Indira Gandhi National Oldage Pension Scheme | Beneficiaries | 679869 | 675000 | 675000 | 722160 |
| SL-297 | National Family Benefit Scheme | Beneficiaries | 21834 | 22500 | 22500 | 22950 |
| | CM Kanya Daan Yojna (3252) | | | | | |
| SL-298 | C.M.Kanyadan Yojna | Beneficiaries | 45252 | 60000 | 60000 | 68000 |

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|---------|---|--------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Kusha Bhau Thakre Anshadai Yojna (5006) | | | | | |
| SL-299 | Kushabhau Thakre Anshdayee Pension Yojna | Beneficiaries | 0 | 90000 | 90000 | |
| | CM Majdoor Suraksha Yojna (5007) | | | | | |
| SL-300 | C.M.Majdoor Suraksha Yojna | Beneficiaries | 45394 | 56000 | 56000 | 56000 |
| | Janshree Beema Yojna (5008) | | | | | |
| SL-301 | Janshree Beema Yojna | Beneficiaries | 32139 | 11384 | 11384 | 20925 |
| | Aam Admi Beema Yojna (5010) | | | | | |
| SL-302 | Aam Admi Beema Yojna | Beneficiaries | 15795 | 2025 | 2025 | 2835 |
| | Samazik Suraksha Pension (5093) | | | | | |
| SL-303 | Social jSecurity Pension Scheme | Beneficiaries | 425605 | 472500 | 472500 | 429638 |
| | Mukhya Mantri Nikah Yojna (8152) | | | | | |
| SL-304 | Mukhyamantri Nikaah Yojana | Beneficiaries | | 1300 | 1300 | 2000 |
| | Empowerment of Women & Development of Children(2236) | | | | | |
| | Grant to Child Welfare Organization (648) | | | | | |
| SL-305 | Grant to Voluntary Organisations engaged in child and women welfare | No.of Instt./Bene. | 190 | 197 | 64 | 1 |
| | Jabali Scheme (Veshya Vriti Unmoolan) (654) | | | | | |
| SL-306 | Grant to NGOs for rehabilitating children of women involved in prostitution and to prevent prostitution | No.of Instt. | 8 | 8 | 6 | 8 |

**ANNUAL PLAN STATE PLAN (2014-15) - PHYSICAL TARGETS AND ACHIEVEMENTS:
PROPOSALS FOR WC**

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|---------|--|----------------------|---------------------|---------------------|--------------------------|---------------------|
| | | | Actual Achievements | Targets | Anticipated Achievements | Targets (Proposed) |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 |
| | Nutrition Programme in Rural Areas (662) | | | | | |
| SL-307 | To provide supplementary nutrition to children in the age group of 0-6 years and pregnant and lactating mothers | No.in Lakhs per year | 48 | 49 | 47 | 49 |
| | Ladli Laxmi Scheme (3217) | | | | | |
| SL-308 | To protect & save life of girls | Girls | 1434425 | 1669400 | 1619310 | 1669400 |
| | Mangal Divas (3253) | | | | | |
| SL-309 | Celebration of programmes for AWC beneficiaries on every Tuesday . | No.in Lakhs per year | 105 | 111 | 102 | 111 |
| | Tejaswani Rural Women Empowerment Project (3264) | | | | | |
| SL-310 | Aims at empowering poor women to make use of economic, social and political opportunities for their improved were being. | SHG | 12000 | 12000 | 12000 | 12000 |
| | Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala) (7081) | | | | | |
| SL-311 | 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 | 0 | 850000 | 790500 | 850000 |
| | Anganwadi Nirman 13th F.C. (7082) | | | | | |
| SL-312 | Construction of AWCs | No.of AWCs | 0 | 1029 | 1029 | 1029 |