



Jharkhand Vision Document

Volume III

Scheme linked indicators

**DEPARTMENT OF PLANNING CUM FINANCE
GOVERNMENT OF JHARKHAND**

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List of Abbreviations

S.No	Abbreviation	Details
1.	AABY	Aam Aadmi Bima Yojana
2.	AAI	Airport Authority of India
3.	ABL	Activity Based Learning
4.	ANC	Antenatal Care
5.	ATAL	Atal Mission for Rejuvenation and Urban Transformation
6.	BPL	Below Poverty Line
7.	CBO	Community-based Organisations
8.	CBCS	Choice-based Credit System
9.	CCE	Continuous Comprehensive Evaluation
10.	CEEP	Climate & Energy Education Programme
11.	CMP	Comprehensive Mobility Plan
12.	CNT Act	Chhotangpur Tenancy Act
13.	CoE	Centre of Excellence
14.	CPD	Continuous Professional Development
15.	CSO	Civil Society Organisations
16.	CTE	Centres for Teacher Education
17.	DAY- NRLM	Deen Dayal Antodayay Yojna- National Rural Livelihood Mission
18.	DBT	Direct Beneficiary Transfer
19.	DEIC	District Early Intervention Centers
20.	DGCA	Director General of Civil Aviation
21.	DHTE	Department of Higher and Technical Education
22.	DPMCU	Data Processing Milk Collection Unit
23.	DSW	Department of Social Welfare
24.	DoL	Department of Labour
25.	ECBC	Energy Conservation Building Code
26.	EDI	Education Development Index
27.	E-GRAS	Electronic Government Receipt Accounting system
28.	ESDM	Electronic System Design and Manufacturing
29.	FRU	First Referral Units
30.	GER	Gross Enrolment Ratio
31.	GFBC	Green Factory Building Code
32.	GPI	Gender Parity Index
33.	HSC	Health Sub Centers
34.	HWC	Health and Wellness Centers
35.	IAPPD	Integrated action plan for prevention of pneumonia and diarrhea
36.	IASE	Institute of Advance Studies in Education
37.	ICAR	Indian Council for Agriculture Research
38.	ICDS	Integrated Child Development Services
39.	IFSR	India Forest Survey Report
40.	IGNOAPS	Indira Gandhi National Old Age Pension Scheme
41.	IGNWPS	Indira Gandhi National Widow Pension Scheme
42.	IGNDPS	Indira Gandhi National Disability Pension Scheme
43.	IFFCO	Indian Farmers Fertiliser Cooperative Limited
44.	INM	Integrated Nutrient Management
45.	IVRI	Indian Veterinary Research Institute
46.	ITS	Intelligent Transport System
47.	JABV	Jharkhand Awasiya Balika Vidyalaya
48.	JFM	Joint Forest Management
49.	JBY	Janashree Bima Yojana
50.	JCERT	Jharkhand Council for Education Research and Training
51.	JHARCRAFT	Jharkhand Silk, Textile and Handicraft Development Corporation
52.	JNV	Jawahar Navodaya Vidyalaya
53.	JOHAR	Jharkhand Opportunity for Harnessing Rural Growth
54.	KGBV	Kasturba Gandhi Balika Vidyalaya
55.	KRIBHCO	Krishak Bharati Cooperative Limited
56.	KSY	Kishori Shakti Yojna
57.	LAMPS	Large Area Multi-Purpose Societies
58.	LFPR	Labour Force Participation Rate
59.	LSK	Lokshiksha Kendra

S.No	Abbreviation	Details
60.	MMGSY	Mukya Manti Gram Sadak Yojna
61.	MGNREGS	Mahatma Gandhi National Rural Employment Guarantee Scheme
62.	MFP	Minor Forest Produce
63.	MoU	Memorandum of Understanding
64.	NABARD	National Bank for Agriculture and Rural Development
65.	NAS	National Achievement Survey
66.	NCVT	National Council on Vocational Training
67.	NER	Net Enrollment Ratio
68.	NFBS	National Family Benefit Scheme
69.	NFL	National Fertilizer Ltd
70.	NLMA	National Literacy Mission Authority
71.	NRDWP	National Rural Drinking Water Programme
72.	NSAP	National Social Assistance Programme
73.	OJT	On the Job Training
74.	PACS	Primary Agriculture Credit Societies
75.	PDS	Public Distribution System
76.	PMAY	Pradhan Mantri Awas Yojna
77.	PMFBY	Pradhan Mantri Fasal Bima Yojan
78.	PMGAY	Pradhan Mantri Grameen Awaas Yojana
79.	PMGSY	Pradhan Mantri Gram Sadak Yojna
80.	PMKVY	Pradhan Mantri Kaushal Vikas Yojna
81.	PMKSY	Pradhan Mantri Krishi Sinchai Yojana
82.	PRI	Panchayati Raj Institutions
83.	PVTGs	Particularly Vulnerable Tribal Groups
84.	RGSA	Rashtriya Gram Swaraj Abhiyan
85.	RKSK	Rashtriya Kishor Swasthya Karyakaram
86.	RMSA	Rashtriya Madhyamik Shiksha Abhiyan
87.	RSBY	Rashtiya Swasthiya Bima Yojana
88.	RUSA	Rashtriya Uccharat Shiksha Abhiyan
89.	SAIDI	System Average Interruption Duration Index
90.	SAIFI	System Average Interruption Frequency Index
91.	SAPCC	State Action Plan on Climate Change
92.	SBCC	Social and Behavior Change Communication
93.	SBM	Swach Bharat Mission
94.	SDG	Sustainable Development Goals
95.	SHGs	Self Help Groups
96.	SESM	State Education Supervision Mission
97.	EST&P	Skills Training & Placement
98.	SHAJ	State Highway Authority of Jharkhand
99.	SKJVY	Saksham Jharkhand Kaushal Vikas Yojana
100.	SLAS	State Level Assessment System
101.	SMC	School Management Committees
102.	SSA	Sarva Shiksha Abhiyan
103.	TET	Teachers Entrance Test
104.	TEQIP	Technical Education Quality Improvement Programme
105.	ToD	Transit Oriented Development
106.	ToT	Training of Trainers
107.	TSP	Training Service Providers
108.	UIP	universal immunization programme
109.	USP	Usual Principal Approach

1. Rural Development Department

Department		Jharkhand State Watershed Mission, Rural Development Department		
Scheme		MGNREGA		
Main Objective of the scheme				
<ul style="list-style-type: none"> To provide assured employment (unskilled labour) of 100 days to all interested rural household To create individual assets for enhancing rural livelihoods To create assets for natural resource management To strengthen local governance 				
Financial year		2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs- A		242722.00	266994.00	TBD
PHYSICAL TARGET				
Component 1: Irrigation and horticulture				
i. Construction of new farm ponds (nos.)	100000	100000	300000	TBD
ii. Construction of irrigation wells (nos.)	15,000	15,000	45000	TBD
iii. Treatment of land through NRM-based structures such as 30X40 model, land leveling etc (Ha)	5000	5000	15000	TBD
iv. Establishing mango orchards on individual land (Ha)	1500	2000	5000	TBD
v. Total cultivable land to be brought under assured irrigation and converted to double-cropped land (lakh-Ha)	0.53	0.53	1.59	TBD
Component 2: Animal Husbandry				
i. Creation of animal sheds	13,000	14,000	40000	TBD
Component 3: Social Protection				
i. Providing 100 days assured employment to rural households	Based on demand of households	Based on demand of households	Based on demand of households	TBD

Department		Rural Development Department		
Scheme	Rastriye Gram Swaraj Abhiyan			
Main Objective of the scheme:				
i.	To strengthen Panchayat Raj Institutions by building capacity of elected representatives.			
ii.	To make Panchayat Secretariat functional and established with all infrastructure and services.			
iii.	To deepen local democracy by proper devolution of 29 subjects to panchayats.			
iv.	To ensure enforcement of PESA provisions in scheduled areas.			
v.	To make panchayats more financially independent by creating avenues for OSR.			
Financial Year	2018-19 (expected)	2019-20 (Expected)	2020-21	
Anticipated Outlay (in lacs)	7442.6	14884.6	TBD	
PHYSICAL TARGETS				
Component 1: Capacity Building of ERs and Functionaries under RGSA				
i.	Induction Trg of all ERs and Functionaries (Computer Operators cum Accountants/JEs@GP)	1464 (CO&ACC), 526 Jes	NA	TBD
ii.	Thematic Training: Trafficking/WASH/Malnutrition	2000 ERs	3000 Ers	TBD
iii.	Orientation of Gram Sabha Standing Committee members	1300000		TBD
iv.	Orientation of PESA traditional Heads			TBD
v.	Well Established DPRCs	4	0	TBD
Component 2: Well Established GP Secretariat				
i.	Construction of pending 500 bhawans (3898 constructed)	0	0	TBD
ii.	To install computers in all remaining GPs (3520 GPs have computer)			TBD
iii.	To ensure technical facilities like Internet through NOFN (1073 GPs have NOFN)	2981		TBD
iv.	To ensure basic services of electricity, generator, ramp, drinking water and separate toilets for men and women (3898)	0		TBD
Component 3: Effective Devolutions Of Funds/Functions And Functionaries				
i.	Devolutions of all 29 subjects	Devolution in true spirits so that panchayats could utilize their own resources and prepare plans accordingly as per their need and requirements		
Component 4: EFFECTIVE RULES				
i.	PESA rules	Finalisation of Rules and notification	Enforcement of provisions	
ii.	Taxation Rules for OSR generation	Draft of Rules	Finalisation	Enforcement
EXPECTED OUTCOME/OUTPUT:				
Strengthened and informed local self governance through effective democratic decentralization				

Department		Jharkhand State Watershed Mission, Rural Development Department		
Scheme		Pradhan Mantri Krishi Sinchai Yojana- Watershed Development Component (PMKSY-WDC)		
<u>Main Objectives of the Schemes:</u>				
<ol style="list-style-type: none"> 1. To control damaging runoff. 2. To protect, conserve and improve the land resources for efficient and sustained production. 3. To moderate floods in the down-stream area. 4. To protect and enhance water resources, reduce silting up of tanks and conserving rain water. 5. To increase the ground water recharge through in-situ soil conservation measures and water harvesting structures. 6. To utilize the natural local resources for improving agriculture and allied occupation so as to improve the socio-economic condition of the beneficiaries. 				
Financial Year		2018-19	2019-20	2020-21
Anticipated outlay in INR Lakhs-A		12926 Lakhs	12926 Lakhs	TBD
PHYSICAL TARGET – Natural Resources Management/ Watershed Works (DoLR + PMKSY-Other Intervention budget)				
Component 1: Soil and Moisture Conservation (Area treatment and Drainage line treatment)				
i.	Continuous Contour Trench (CCT), Staggered Contour Trench (SCT), Water Absorption Trench (WAT), Field Bunding, 30X40 Model, Loose Boulder Check Dam (LBCD), Brushwood Check Dam, Gully Plugs, Horticulture, Afforestation, Agriculture, Land Development etc.	25,000 Ha	25,000 Ha	TBD
Component 2: Water Harvesting Structures				
i.	Ponds/Dova/Water Harvesting Structures (WHS)/ Percolation Tank/ 5% Model/ Chuan/ Check Dam/ Spillway etc.	1,450 Nos	1,450 Nos	TBD
EXPECTED OUTCOME/OUTPUT				
I. Net Irrigated Area (%)		16%	18%	TBD
II. Irrigation Potential Created		1305 Ha	1305 Ha	TBD

Department Jharkhand State Watershed Mission, Rural Development Department			
Scheme		NABARD-RIDF Watershed Projects	
Main Objectives of the Schemes:			
<ol style="list-style-type: none"> 1. To control damaging runoff. 2. To protect, conserve and improve the land resources for efficient and sustained production. 3. To moderate floods in the down-stream area. 4. To protect and enhance water resources, reduce silting up of tanks and conserving rain water. 5. To increase the ground water recharge through in-situ soil conservation measures and water harvesting structures. 6. To utilize the natural local resources for improving agriculture and allied occupation so as to improve the socio-economic condition of the beneficiaries. 			
Financial Year	2018-19	2019-20	2020-21
Anticipated outlay in INR Lakhs-A	13368 Lakhs	13368 Lakhs	TBD
PHYSICAL TARGET – Natural Resources Management/ Watershed Works (NABARD-RIDF Watershed Project)			
Component 1: Soil and Moisture Conservation (Area treatment and Drainage line treatment)			
i. Continuous Contour Trench (CCT), Staggered Contour Trench (SCT), Water Absorption Trench (WAT), Field Bunding, 30X40 model, Loose Boulder Check Da (LBCD), Gully Plugs, land development, Horticulture Development, Afforestation, Agriculture development etc.	15,302 Ha	15,302 Ha	TBD
Component 2: Water Harvesting Structures			
i. Construction of farm ponds, Dova, Check Dam, Tank and other Water Harvesting Structures (WHS)	3,000 Nos	2,000 Nos	TBD
EXPECTED OUTCOME/OUTPUT			
I. Net Irrigated Area (%)	16%	18%	TBD
II. Irrigation Potential Created	2700 Ha	2700 Ha	TBD

Department	Rural Development		
Scheme	Pradhan Mantri Awaas Yojna - Gramin		
Main Objective of the Scheme: Providing a pucca house with basic amenities to all houseless households and households living in kutchha and dilapidated house in rural areas by 2022.			
Financial Year	2018-19	2019-20	2020-21
Anticipated outlay in INR Lakhs -- A	213700	213700	TBD
PHYSICAL TARGET	159052	159052	TBD
i. Component – 1			
ii. Registration	159052	159052	TBD
iii. Component – 2			
iv. Geo Tagging	159052	159052	TBD
v. Component – 3			
vi. Sanction	159052	159052	TBD
vii. Component – 4			
viii. Construction Upto Plinth Level	159052	159052	TBD
ix. Component -5			
x. Construction Upto Lintel Level	159052	159052	TBD
xi. Component – 6			
xii. Construction Upto Roof Level	159052	159052	TBD
xiii. Component – 7			
xiv. Completion	159052	159052	TBD
EXPECTED OUTCOME/OUTPUT	Completed 159052 houses	Completed 159052 houses	TBD

Department		JSLPS- RDD		
Schemes		NRLM, JOHAR, JICA		
Objective-				
<ul style="list-style-type: none"> • Empowering women through community institution of poor and their capacity building • Creating more than one livelihood opportunities to small and marginal landholdings , cattle rearing, collecting forest produce, fishing, wage labour, etc. and promoting/ creating alternative livelihoods options in the employment continuum. • Increase credit absorption / investment capacity of rural household • Ensuring right and entitlements of various schemes of government through convergence 				
Financial Year	FY 2018-19 (additional)	FY 2019-20 (additional)	FY 2020-21	
Anticipated outlay (INR in Lakh)	97,513	123,495	TBD	
PHYSICAL TARGET				
Component 1		Social Inclusion		
i. Number of district	24	24	TBD	
ii. Number of blocks to cover	47	16	TBD	
iii. Number of villages covered	6500	7000	TBD	
iv. Number of SHGs formed	65000	65000	TBD	
v. Total Number of HH covered	780000	780000	TBD	
vi. Number of VOs formed	8102	12602	TBD	
vii. Number of CLF formed	120	200	TBD	
viii. No of BLF formed	30	50	TBD	
Component -2		Financial Inclusion		
i. Number of SHGs with Bank Account	34000	50000	TBD	
ii. Number of SHGs Received Revolving Fund	40000	50000	TBD	
iii. Amount of RF provided to SHGs (in Rs. Lakh)	6000	7500	TBD	
iv. Number of SHG Received CIF	22,000	30000	TBD	
v. Amount of CIF (in Rs. lakh)	11000	15000	TBD	
vi. Number of SHGs with credit through bank	50000	50000	TBD	
vii. Amount of credit accessed (in Rs. lakh)	50000	50000	TBD	
Component -3		Livelihood		
i. No. of Farmers practicing SRI	400000	500000	TBD	
ii. No of Farmers with goat intervention	112500	125000	TBD	
iii. No. Livelihood Community Cadres(AKM & APS)	4000	4000	TBD	
iv. No of Farmer engaged in lac cultivation	15000	15000	TBD	
v. No of farmers provided with Micro Drip irrigation facilities through JICA	10000	15000	TBD	
		Skills and Jobs		

i. No of youth Trained	43000	35000	TBD
ii. No of Job offered to trained youth	29400	32000	TBD
iii. No of Micro Enterprise supported	20000	25000	TBD
JOHAR			
i. No. of Blocks to be covered (Cumulative)	49	68	TBD
ii. No. of farmers to be covered (Cumulative)	1,30,638	1,87,217	TBD
iii. No. of Producer Groups (PG) to be formed (Cumulative)	2700	3500	TBD
iv. No. of Farmer Producer Organization to be formed (Cumulative)	15	25	TBD
EXPECTED OUTCOME/OUTPUT	FY 2018-19	FY 2019-20	FY 2020-21
i. 50% of households mobilized report a 40 % increase in average HH income over the baseline	15%	15%	TBD
ii. 80 % targeted HH are able to access the financial services /Products	25%	40%	TBD
iii. Increased more than one livelihood opportunities of Mobilised 50 % of HH	20%	20%	TBD
iv. 1.05 lakhs rural poor youth are provided skill training to make them industry employable	43000	35000	TBD
v. 73000 are get employment in organised sector	70% of target	70% of target	TBD

Department		Rural Development Department		
Scheme		Sansad Adarsh Gram Yojna (SAGY), Pradhan Mantri Adarsh Gram Yojna (PM AGY), Adarsh Gram Yojna (AGY), CM Smart Gram Yojna (CMSGY)		
<u>Main objective of the schemes:-</u>				
i. SAGY:- Transformation of 60 Gram Panchayats in to Adarsh Gram with plasticising community for holistic health, quality and universal education, self-reliant livelihood, sustainable environment, resilient to climate change, social harmony, social justice, peace and cordiality within the nucleus of the community by 2019.				
ii. PM AGY:- Transformation of one hundred Adarsh grams by Inclusion of social justice, social harmony, peace and Socio-Economic and Political equality in the targeted villages by 2019.				
iii. AGY:- Transformation of the Socio-Eco-Cultural status in one hundred villages through scaling up of the existing Livelihood options of the villagers by at least three options to 70% of the Poor villagers by 2019.				
iv. CM SMART GRAM :- Smart Gram Panchayat as a village effectively adapted and practising e-Governance with single window solution provision for all the citizens having a vibrant Micro Economic Zone with Common Service Center linked with network of entrepreneurial cadre and Cadres of Social Capital for ensuring the Transfer of Appropriate Technology in the area of Health, Education, Livelihood, Agriculture, Micro Enterprise, Safe Drinking Water & Sanitation, Clean Alternative Energy, Environment protection and Climate resilient community by 2019.				
Financial Year	2018-19	2019-20	2020-21	
Anticipated outlay in INR lakhs	2408.00	180.00	TBD	
PHYSICAL TARGET				
Component 1:- Social Mobilisation and Institution Building				
i. Formation of Adarsh Gram Vikas Samiti	300	100	TBD	
ii. Formation of NRLM Compliant Sakhi Mandal	3000	1000	TBD	
iii. Capacity building of Village Organisation	4000	2200	TBD	
Component 2 :- Livelihood Improvement				
i. Enhancement of Farm based Livelihood	5000 HH	2000 HH	TBD	
ii. Enhancement of Off Farm based livelihood	3000	2000	TBD	
iii. Enhancement of Non Farm based livelihood	2000	500	TBD	
Component 3:- Natural Resource Development				
i. Pond development/Renovation	25	5	TBD	
ii. Irrigation Facility Development / Renovation	25	15	TBD	
iii. Vermiculture	500	500	TBD	
Component 3 :- Basic Amenities and Community Infrastructure				
i. Multipurpose Community Hall	10	0	TBD	
ii. Solar Drinking Water Supply / Alternative Water Supply System	25	15	TBD	
iii. Micro Economic Zone Development	05	0	TBD	
EXPECTED OUTCOME/OUTPUT				
<ul style="list-style-type: none"> • Self reliant community development in all the identified Adarsh Villages • Improved Socio – Economic - Health – Education status in all the identified Adarsh Gram Villages • Effective and Participatory Local Self e Governance • Ecosystem based resilient development • Personal Development : Moral Values , hygienic behavior, daily exercises, free from alcoholism, dignity of labour and promoting volunteerism, respect for women. • Human Development : universal access to health, balanced sex ratio, no 				

- malnutrition, IT enabled class rooms, e-Libraries, e literacy,
- Social development: Volunteerism, honoring village elders, village freedom fighters, violence and crime free village, integrating socially excluded groups like SC/ST
- Economic development: diversified agriculture, dairy and livestock, organic farming, soil health cards, micro-irrigation
- Environment sustainability : tree plantation, rainwater harvesting, watershed development, toilet in each household
- Basic Amenities : piped clean drinking water, road connectivity to main road, electric connection to all homes with 24/7 power, broad band connectivity, mini-bank with ATM
- Social Security: Pensions for all eligible families- old age, disability and widow, Insurance schemes like Aam Aadmi Bima Yojana & Health insurance- RSBY
- Good Governance : e-governance, online certificates, election by consensus

Department	Rural Development Department (RWA)		
Scheme	(i) PMGSY (ii) MMGSY (iii) State Sponsored		
<u>Main objective of the schemes:-</u>			
i. To provide all weather roads connectivity to eligible habitation under PMGSY.			
ii. To provide connectivity to public places such as Local Market, Hospital, Educational Institutions etc and all weather roads connectivity to other habitations not covered under PMGSY through State sponsored scheme.			
iii. Widening and strengthening of identified constructed roads for enhancement in social and economic activity.			
Financial Year	2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs	618000 (exp.)	325000 (exp.)	TBD
PHYSICAL TARGET			
i. New connectivity	7700 km	3000 km	TBD
ii. Bridge	282	100	TBD
iii. Repair/maintenance	5000km	4200km	TBD
EXPECTED OUTCOME /OUTPUT			
To connect habitation having population 100+for LWE district and 250+ another district. Under PMGSY scheme and to provide multiple connectivity for important Place.			

2. Agriculture, Animal Husbandry and Cooperative Department

Department :		Agriculture, Animal Husbandry and Cooperative Department		
Scheme :		All Schemes		
Sl. No.	Financial Year	2018-19	2019-20	2020-21
	Outlay in INR lakhs			
I	Central Scheme	49680.00	51840.00	TBD
II	State Plan	31970.00	33360.00	TBD
PHYSICAL TARGET				
1	BGREI Demonstration (ha)	28888	30144	TBD
2	Seed Treatment (Distribution of Pesticides (in Ton))	76.297	79.614	TBD
3	Seed Exchange (Qtl)	422050	440400	TBD
4	Conversion of fallow Land in Cultivable Land (ha)	230000	240000	TBD
5	Double Crop Rice Fallow (ha)	116782.5	121860	TBD
6	Vishesh Fasal Yojana (ha)	36743	42254	TBD
7	Pulse Demonstration (ha)	2415	2777.25	TBD
8	Pulse Seed Distribution (Qtl)	20103.15	23118.62	TBD
			25	
9	Extension Activities			
i	Training of Farmers (Nos.)	444	489	TBD
ii	Exposure visit of Farmers (Nos.)	537	590	TBD
iii	Demonstration (Nos.)	4128	4541	TBD
vi	Kisan Goshti (Nos.)	560	616	TBD
v	Kisan Mela (Nos.)	24	24	TBD
10	Area & Production Expansion			
i	Paddy			
	Area in '000 ha	1800.000	1820.000	TBD
	Production '000 MT	7272.000	7370.000	TBD
ii	Wheat			TBD
	Area in '000 ha	245.000	250.000	TBD
	Production in '000 MT	615.000	630.000	TBD
iii	Maize			TBD
	Area in '000 ha	348.000	359.000	TBD
	Production in '000 MT	744.000	785.000	TBD
iv	Pulses			TBD
	Area in '000 ha	1040.000	1072.000	TBD
	Production in '000 MT	1270.500	1309.400	TBD
v	Oil Seeds			TBD
	Area in '000 ha	483.500	491.000	TBD
	Production in '000 MT	430.250	443.410	TBD

Department :		Agriculture, Animal Husbandry and Cooperative Department		
Scheme :		All Schemes		
Main Objective of the scheme				
All schemes				
Sl. No.	Financial Year	2018-19	2019-20	2020-21
	Outlay in INR lakhs			
I	Central Scheme			
II	State Plan	45000	45000	TBD
Physical Target				
i	Renovation of Pond in nos.	2000	2000	TBD
ii	Jalnidhi (Construction of Percolation Tank & Deep Boring) in nos.	2707	2707	TBD
iii	Distribution of Pumpset & HDPE Pipe to Farmers on Subsidy in nos.	25000	25000	TBD
iv	Farm Mechanization Promotion Scheme to Women Self Help Group in nos.	0	0	TBD
v	Utilization of Solar Power in Agriculture Implement & Irrigation Pump in nos.	0	0	TBD

Department		Agriculture, Animal Husbandry & Co-operative Department (Dairy Development)		
Scheme		Assistance to Progressive Dairy Farmers		
Main objective of the scheme :				
i. Expansion of animal husbandry and dairy development activities with priority given to improve water resource facility for cattle rearing.				
ii. Strengthening and renovation of existing cattle shed, construction of scientific cattle shed as well as milk cooling, indigenous milk products making equipment, milk parlors and mechanization and modernization of dairy farms				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated Outlay in INR lakhs		300.00	500.00	TBD
1. PHYSICAL TARGET				
Component 1: Mechanization and Modernization of Dairy Farm (No. of farmers to be benefited)		2000	3300	TBD
2. EXPECTED OUTCOME/OUTPUT				
i Modernization & Mechanization of Dairy Farms for enhancement of Milk Productions (% growth in milk production)		7	9	TBD

Department	Agriculture , Animal Husbandry and Cooperation (Cooperative Division)		
Scheme	Pradhan Mantri Fasal Bima Yojana		
Main Objective of the scheme:			
<ol style="list-style-type: none"> 1. Providing financial support to farmers suffering crop loss/damage arising out of unforeseen events. 2. Stabilizing the income of farmers to ensure their continuance in farming. 3. Encouraging farmers to adopt innovative and modern agricultural practices. 4. Ensuring flow of credit to the agriculture sector; which will contribute to food security, crop diversification and enhancing growth and competitiveness of agriculture sector besides protecting farmers from production risk 			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	17500.00	20000.00	TBD
PHYSICAL TARGET			
Component 1			
Increase of farmers under PMFBY (In Lakh)	30	39	TBD
Component 2			
Increase of Coverage Area under PMFBY(Lakh Hectare)	15	20	TBD
EXPECTED OUTCOME/OUTPUT			
Net insured farmers (%)	75	100	TBD

Department		Agriculture , Animal Husbandry And Cooperation (Cooperative Division)		
Scheme		Godown cum office construction for LAMPS/PACS		
Main Objective of the scheme:				
<ol style="list-style-type: none"> 1. Creation of storage infrastructure for farmers and cooperative societies. 2. To equip every LAMPS/PACS with at least one 100 MT godown. 3. To increase storage capacity at local level which will save farmers from selling their produce at throwaway prices. 4. Enhancing growth and competitiveness of agriculture sector and protecting farmers from production risk. 				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs		16000.00	16464.00	TBD
PHYSICAL TARGET				
Construction of 100 MT godown cum office for LAMPS/PACS		1000	1029	TBD
EXPECTED OUTCOME/OUTPUT				
Net increase in storage capacity (%)		76	100	TBD

Note-- Total No of LAMPS/PACS ---4394.

No of Godown constructed--1490

No of Godown to be constructed--- 2904

Department		Agriculture , Animal Husbandry And Cooperation (Cooperative Division)		
Scheme		Infrastructure Development and Computerization of Head quarter, Regional offices, LAMPS/PACS, and other Co-operative societies.		
Main Objective of the scheme:				
<ol style="list-style-type: none"> 1. Modernization and computerization of primary cooperative societies. 2. Digitization, Data Capture and Data Migration of manual records at the LAMPS/PACS. 3. To support implementation of various GOI & GOJ schemes for the agricultural/farming and allied community. 4. Enable transparency and efficiency within the Cooperative Societies. 				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakhs -A	5200.00	5746.00	TBD	
PHYSICAL TARGET				
Computerization of Regional offices, LAMPS/PACS, and other Co-operative societies.	2000	2210	TBD	
EXPECTED OUTCOME/OUTPUT				
Net increase in digital capacity (%)	51	100	TBD	

Department		Agriculture, Animal Husbandry & Co-operative Department (Dairy Development)		
Scheme		Kamdhenu Dairy Farming		
Main objective of the scheme :				
<ol style="list-style-type: none"> i. Support to Dairy Entrepreneurs to encourage commercial dairy farming ii. To provide the rural income through dairying. iii. Enhance milk production in the State. 				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Outlay in INR lakhs	800.00	800.00	TBD	
1. PHYSICAL TARGET				
Component 1: Modern Dairy (No.)	64	64	TBD	
2. EXPECTED OUTCOME/OUTPUT				
i. Annual growth in Milk Production (lakh Litre)	96	96	TBD	

Department		Agriculture, Animal Husbandry & Co-operative Department (Dairy Development)		
Scheme		Grant to Jharkhand Milk Federation		
Main objective of the scheme :				
i. Strengthening of village based Milk Procurement system.				
ii. Coverage of Milk Producers for remunerative price for the milk produced.				
iii. Establishment of transparent and middle men free milk collection system at village level				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated Outlay in INR lakhs		9350.00	9700.00	TBD
1. PHYSICAL TARGET				
Component 1: Milk Procurement, Processing & Marketing				
i. Dairy Co-operative Society		1800	2300	TBD
ii. Villages covered		3600	4600	TBD
iii. Processing Capacity (LLPD)		3.8	5.1	TBD
iv. Chilling Capacity (LLPD)		3.6	5.1	TBD
(a) Bulk Milk Coolers (number)		180	256	TBD
(b) Bulk Milk Coolers (LLPD)		3.6	5.1	TBD
(c) Chilling Plant (LLPD)		0	0	TBD
v. Milk Powder Plant (MTPD)		30	30	TBD
vi. Value added Products (MTPD)		5	5	TBD
vii. Cattel Feed Plant (MTPD)		150	150	TBD
Component 2: Share Capital to Milkfed (no. of shares)		-	-	TBD
2. EXPECTED OUTCOME/OUTPUT				
i. Growth in Institutional Milk Procurement (in TKgPD)		225	288	TBD
ii. Self-employment generation of rural families.(in ,000)		36	69	TBD
iii. Remunerative Price of Milk Producers (no of farmers in '000)		36	69	TBD

Department		Agriculture, Animal Husbandry & Co-operative Department (Dairy Development)		
Scheme		National Livestock Mission (NLM)		
Main objective of the scheme :				
i. Availability of Quality Fodder Seeds to Farmers.				
ii. Azolla cultivation for substituting green fodder.				
iii. Conservation of Green Fodder as silage				
iv. Providing protection mechanism to the farmers against any eventual loss of their animals.				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs		1564.00	1799.00	TBD
1. PHYSICAL TARGET				
Components:				
1. Fodder Seed Production/Procurement & Distribution (Qty in MT)		350	500	TBD
2. Training & Human resources development for Azolla production (No. of Farmers)		100000	200000	TBD
3. Establishment of Silage making units (no.)		200	300	TBD
4. Risk Management & Insurance (No. of Cattle to insured)		24000	32000	TBD
5. Farmers Field Schools (no.)		300	400	TBD
2. EXPECTED OUTCOME/OUTPUT				
i. Skill Developments of Farmers for Green Fodder Production		100000	200000	TBD
ii. Increase in Green Fodder Production in the State (%)		20	30	TBD
iii. Health coverage of Milch Cattle (No. of benefited Farmers)		20000	25000	TBD

Department		Agriculture, Animal Husbandry & Co-operative Department (Dairy Development)		
Scheme		Rashtriya Krishi Vikas Yojana		
Main objective of the scheme :				
i. Generation of Rural self-employment through dairying				
ii. Enhancement of milk productivity of cattle through artificial insemination				
iii. Strengthening of village based Milk Procurement system.				
iv. Coverage of Milk Producers for remunerative Price for the milk produced.				
v. Establishment of transparent and middle men free milk collection system at village level				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs		2967.00	3412.00	TBD
1. PHYSICAL TARGET				
Component 1: Milch Cattle Induction - Mini, Midi & Commercial Dairy (Milch Cattle)		9000	10000	10000
through		200	-	-
Component 3: Accelerated Fodder Development Programme (Nos of Hand Driven Chaff Cutter)		2675	3000	5000
Component 4: Establishment of Village based milk Procurement system & Bulk Milk Cooling Units (Villages covered)		1200	1500	2000
2. EXPECTED OUTCOME/OUTPUT				
i. Establishment of Milk Pooling Point for remunerative Price to milk producers.		200	300	400

Department		Agriculture, Animal Husbandry & Co-operative Department (Dairy Development)		
Scheme	Technical Input Programme			
Main objective of the scheme :				
i. Increase the base of productive dairy cattle and improve their productivity through appropriate breeding and nutrition based interventions.				
ii. Provide rural income through dairying.				
iii. Enhance milk production in the State.				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs		8438.00	10453.00	TBD
1. PHYSICAL TARGET				
Component 1: Calf Born (No.)		280000	340000	TBD
Component 2: Feed Supplement (Milch Cattle)		850000	1000000	TBD
2. EXPECTED OUTCOME/OUTPUT				
i. Annual growth in Milk Production (lakh MT)		21.72	22.81	TBD

Department		Agriculture, Animal Husbandry & Co-operative Department (Dairy Development)		
Scheme		Training, Extension & Skill Development		
Main objective of the scheme :				
i. Creation of awareness among rural farmers for milk production activities				
ii. Self-employment generation through dairying				
iii. Skill Development of rural farming community				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs		1400.00	2000.00	TBD
1. PHYSICAL TARGET				
Component 1: Training & Skill Development (No. of Farmers)		56000	70000	TBD
2. EXPECTED OUTCOME/OUTPUT				
i. Skill Development & Awareness Generation for rural milk producers		56000	70000	TBD

Department	Agriculture, Animal Husbandry & Co-operative Department (Directorate of Fisheries)		
SchemeAll			
Financial Year	2018-19	2019-20	2020-21
Anticipated outlay for Fisheries Sector (Rs. in lakh)	15000	18000	TBD
1. PHYSICAL TARGET			
Fish Prod. (in lakh MT)	2.50	3.25	TBD
Fish Seed Prod. (in crores)	1500	1800	TBD
Fish Feed Prod. (in tons)	15000	20000	TBD
Target oriented Area Expansion & Coverage for Aquaculture (in ha.)	125000	130000	TBD
Expected no. of beneficiaries	160000	180000	TBD
2. EXPECTED OUTCOME/OUTPUT			
Output (Rs. In crore @ 110/- per kg at farm site)	3300.00	3575.00	TBD
	Income from other activities like fish seed production and marketing along with value addition would add contribution further to the state GDP.		

Department	Agriculture, Animal Husbandry & Cooperative (Directorate of Fisheries)		
Scheme	Establishment and strengthening of Fisheries Research & Development Centre		
Main Objectives of the Scheme : (i) Strengthening of Fisheries Research & Development Centre, Gumla			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs	100.00	100.00	TBD
1. PHYSICAL TARGET			
Component 1 : Strengthening of Fisheries Research & Development Centre, Gumla	One College		
2. EXPECTED OUTCOME/OUTPUT			
1. Establishment cost for the solo Fisheries Technology College in the state.			

Department	Agriculture, Animal Husbandary & Cooperative (FISHERIES SECTOR)		
Scheme	Extension, Research & Training Scheme		
Main Objectives of the Scheme:			
(i) 3 days residential training and workshop for Fish Seed Growers.			
(ii) 5 days residential training for Fish Farmers.			
(iii) Mobile recharge coupons for registered and trained Fish Seed Growers/Matsya Mitras.			
(iv) Panchayat/village level Gram Gosthis.			
(v) Ornamental Fish Culture.			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs	1100.00	1200.00	TBD
1. PHYSICAL TARGET (in nos.)			
Component 1: 3 days residential training and workshop for Fish Seed Growers.	8000	10000	TBD
Component 2: 5 days residential training for Fish Farmers.	12000	15000	TBD
Component 3: Mobile recharge coupons for registered and trained Fish Seed Growers/Matsya Mitras.	8000	10000	TBD
Component 4: Panchayat/village level Gram Gosthis.	45000	50000	TBD
Component 5 : Soil-water Test.	3000	5000	TBD
Component 6: Ornamental Fish Culture.	200	250	TBD
2. EXPECTED OUTCOME/OUTPUT			
1. 3 days residential training and workshop for 25000 Fish Seed Growers.			
2. 5 days residential training for 37000 Fish Farmers.			
3. Mobile recharge coupons for 25000 registered and trained Fish Seed Growers/Matsya Mitras.			
4. Panchayat/village level Gram Gosthis of 135000 fish farmers.			
5. Soil-water Test of 10000 samples			
6. Ornamental Fish Culture in 610 units.			

Department		Agriculture, Animal Husbandry & Cooperative (Directorate of Fisheries)		
Scheme		Reclamation and Development of Tank & Reservoir Fisheries		
Main Objectives of the Scheme:				
(i) Spawn distribution with formulated feed and net to registered and trained fish seed growers.				
(ii) Departmental Fish seed distribution.				
(iii) Area expansion for seed rearing along with in situ production of seeds near reservoirs and rivers.				
(iv) Major carp fingerling stocking in reservoirs.				
(v) Utilization of reservoirs and increasing fish production through RFF (Riverine Fish Farming).				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs		3200.00	4500.00	TBD
1. PHYSICAL TARGET				
Component 1: (no. of spawn in lakh) Spawn distribution to registered and trained fish seed growers.		124800	156000	TBD
Component 2: (no. of seed in lakh): Departmental Fish seed distribution.		2800	3200	TBD
Component 3: (no. of spawn in lakh) Spawn stocking in in-situ of reservoirs.		32000	36000	TBD
Component 4: (no. of spawn in lakh) Spawn stocking in in-situ of rivers.		2400	2800	TBD
Component 5: (no. of fish fingerlings in lakh) Major carp fingerling stocking in reservoirs.		350	400	TBD
Component 6: (in nos.) RFF (Riverine Fish Farming).		500	500	TBD
2. EXPECTED OUTCOME/OUTPUT				
1. 390000 lakh Spawn distribution to registered and trained fish seed growers.				
2. 8500 lakh Departmental Fish seed distribution.				
3. 97700 lakh Spawn stocking in in-situ of reservoirs.				
4. 7140 lakh Spawn stocking in in-situ of rivers.				
5. 1015 lakh Major carp fingerling stocking in reservoirs.				
6. 1571 unit RFF (Riverine Fish Farming).				

Department	Agriculture, Animal Husbandry & Cooperative (Directorate of Fisheries)		
Scheme	Construction of Fish Rearing Tanks		
Main Objectives of the Scheme: (i) Construction of new fish/fish seed rearing ponds in private sector.			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs	1000.00	1000.00	TBD
1. PHYSICAL TARGET (in acre)			
Component 1: Construction of new fish/fish seed rearing ponds in private sector.	250	250	TBD
2. EXPECTED OUTCOME/OUTPUT			
1. Expansion of fish seed rearing area. 2. Expected 2500 lakh addition fish seed per year.			

Department		Agriculture, Animal Husbandary & Cooperative (Directorate of Fisheries)		
Scheme		Ved Vyas Aawas Yojna		
Main Objectives of the Scheme:				
(i) The objective of this scheme is to develop model pucca fishermen houses (Rs. 1,20,000/- each) in their villages for the fishers who dwell in slum, mud house or kaccha plus makan.				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs		3984.00	4200.00	TBD
1. PHYSICAL TARGET (in nos.)				
Component 1: Construction of model pucca fishermen houses.		3320	3500	TBD
2. EXPECTED OUTCOME/OUTPUT				
1. Construction of model pucca fishermen houses. 2. Fishermen will get healthy environment for their children and will have less expenditure on yearly repair and maintenance on their mud built houses.				

Department	Agriculture, Animal Husbandry & Cooperative (Directorate of Fisheries)		
Scheme	Feed Based Fisheries		
Main objectives of the scheme: (i) The objective of this scheme is to develop and promote Feed Based Fisheries by providing 50 % subsidy on floating fish feed.			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs	800.00	1000.00	TBD
1. PHYSICAL TARGET (in tons)			
Component 1: Floating fish feed to farmers on 50% subsidy	3500	4000	TBD
2. EXPECTED OUTCOME/OUTPUT			
1. Production of 3500-4000 tons of floating fish feed for farmers. 2. It will facilitate production of 4000-6000 tons of fish.			

Department		Agriculture, Animal Husbandry & Cooperative (Directorate of Fisheries)		
Scheme		Fish Marketing Scheme		
Main Objectives of the Scheme:				
(i) The purpose of the scheme is to provide fish to the consumers in hygienic condition.				
(ii) Financial assistance is to be given to the fish sellers/matsya mitras for deep freezer vans				
(iii) Financial assistance for stalls/pick up vans/remodeled e-ricksha.				
(iv) Assistance to retail fish sellers in different districts.				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs		400.00	484.00	TBD
1. PHYSICAL TARGET (in nos.)				
Component 1: Financial assistance for deep freezer vans/pick up vans/remodeled e-rickshaw.		40	45	TBD
Component 2: Financial assistance for retailing of fish on stalls.		200	220	TBD
Component 3: Assistance to retail fish sellers in different districts.		400	450	TBD
2. EXPECTED OUTCOME/OUTPUT				
1. To provide fish to the consumers in hygienic condition.				
2. Around 250 small movable stalls every year in different localities for retailing of fish for both i.e. cooked and ready to be cooked.				
3. Cutting tools and other equipment for retailers to maintain hygiene (400-450 units/year)				

Department		Agriculture, Animal Husbandry & Cooperative (Directorate of Fisheries)		
Scheme		Rastriya Krishi Vikas Yojna (RKVY)		
Main Objectives of the Scheme:				
(i) This scheme aims to construct/fabricate small model portable fish seed hatcheries to bridge the huge gap between demand and supply of fish spawn for fish production through increase in production and supply of seed material and to minimise the dependence of fishermen community on the outsourced seed as well as creation of additional employment to the rural fishermen.				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs		1000.00	1200.00	TBD
1. PHYSICAL TARGET (in nos.)				
Component 1: Construction of small model portable fish seed hatchery.		50	50	TBD
Component 2 : (for 2018-19 & 2019-20) Women trainee hostel		1	0	TBD
Component 3 : (for 2018-19 & 2019-20) Grow out nets (4 numbers) for each cage battery		670 cage batteries	850 cage batteries	TBD
2. EXPECTED OUTCOME/OUTPUT				
1. 220 portable fish seed hatcheries in the state. 2. Expected production of 10000 million spawn in addition. 3. A new hostel for 100 women trainee of fisheries sector. 4. Replacement of grow out nets in old cages for intensive fish culture- EXPECTED OUTCOME 2100 tons of fish/year.				

Department		Agriculture, Animal Husbandry & Cooperative (Directorate of Fisheries)		
Scheme		Blue Revolution		
Main Objectives of the Scheme:				
(i) To make the state self-sufficient in fish production through RFF and cage culture activities.				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs		3000.00	3800.00	TBD
1. PHYSICAL TARGET (in nos.)				
Component 1: Construction of RFF in different reservoirs.		100	100	TBD
Component 2: Installation of cages for cage culture in different reservoirs.		400	450	TBD
Component 3 : Recirculatory Aquaculture System		6	6	TBD
Component 4 : Housing for Fishermen		300	754	TBD
2. EXPECTED OUTCOME/OUTPUT				
1 Construction of 560 RFF in different reservoirs. 2. Installation of 1552 cages for cage culture in different reservoirs. 3. Establishment of 12 Recirculatory Aquaculture System 4. 1054 Houses for Fishermen				

Department		Agriculture, Animal Husbandry & Cooperative (Directorate of Fisheries)		
Scheme		Group Accident Insurance Scheme		
Main Objectives of the Scheme: (i) This scheme has an objective of providing insurance coverage for active fisher folk/licensed/identified or registered with the state.				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21(E)
Anticipated outlay in INR Lakhs		16.00	16.00	TBD
1. PHYSICAL TARGET (in nos.)				
Component 1 : fish farmers provided with insurance coverage		160000	180000	TBD
2. EXPECTED OUTCOME/OUTPUT				
1. Group Accident Insurance coverage to 1.60 lakh fishers in 2018-19 and 1.80 lakh in 2019-20				

Department	Agriculture, Animal Husbandry & Cooperative (Directorate of Fisheries)		
Scheme	Grant-in-aid to JHASCOFISH		
Main Objectives of the Scheme:			
(i) The main objective of this scheme is to strengthen the registered Jharkhand State Co-Operative Fisheries Federation Ltd. Ranchi (JHASCOFISH). Under this the state Government will provide financial assistance /grants-in-aid for supporting FCSs.			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs	400.00	500.00	TBD
1. PHYSICAL TARGET			
Component 1 : Strengthening of State level federation of Fisheries Cooperative Societies	One Federation		
2. EXPECTED OUTCOME/OUTPUT			
1. It is for strengthening of State level federation of Fisheries Cooperative Societies which works for betterment of fishers and fisheries societies - e.g. office sheds for primary fisheries cooperative societies, fishing nets for FCS, Running fish feed mills for production of floating feed in the state.			

Department	Agriculture, Animal Husbandry & Cooperative (Directorate of Horticulture)					
Scheme	All Scheme					
Main Objectives of the scheme:						
1. Promote holistic growth of horticulture sector, including bamboo and coconut through area based regionally differentiated strategies, which includes research, technology promotion, extension, post-harvest management, processing and marketing, in consonance with comparative advantage of each State/region and its diverse agro-climatic features;						
2. Encourage aggregation of farmers into farmer groups like FIGs/FPOs and FPCs to bring economy of scale and scope.						
3. Enhance horticulture production, augment farmers, income and strengthen nutritional security;						
4. Improve productivity by way of quality germplasm, planting material and water use efficiency through Micro Irrigation.						
5. Support skill development and create employment generation opportunities for rural youth in horticulture and post-harvest management, especially in the cold chain sector						
Financial Year	2018-19 (E)		2019-20 (E)		2020-21 (E)	
Anticipated outlay in INR lakhs	25300		28000		TBD	
PHYSICAL TARGET Components	Area	Producti on (MT)	Area	Producti on (MT)	Are a	Producti on (MT)
1. Fruits (in ha.)	4015	20258	4417	22486	TB D	TBD
2. i. Flowers - Loose Flower (in ha.)	440	6660	484	7393	TB D	TBD
ii. Cut Flower (Areain ha. Production in Stick)	385	77700000	424	86247000	TB D	TBD
3. Vegetable (in ha.)	2640	53280	2904	59141	TB D	TBD
4. Banana (in ha.)	550	68820	605	76390	TB D	TBD
5. Beekeeping (20 boxes = 1 unit)	1914 0	777	2105 4	862	TB D	TBD
6. Human Resource Development (HRD)	3300 0	0	3630 0	0	TB D	TBD
7. Spieces (in ha.)	9900	7992	1089 0	8871	TB D	TBD
8. Papaya (in ha.)	1249	516	1373	573	TB D	TBD
9. Small Nursery (1.6 ha= 1 unit)	40	0	50	0	TB D	TBD
10. Mushroom Unit (Nos.)	20	10	22	11	TB D	TBD
11. Pack House (Nos.)	400	0	500	0	TB D	TBD
12. Cashewnut (in ha.)	1100	999	1210	1109	TB D	TBD
13. Plastic mulching (in ha.)	650	0	750	0	TB D	TBD
14. Cold Storage (5000 MT= 1 unit)	2	0	2	0	TB D	TBD
15. Creation of water resources (100mx100mx10m)	160	0	180	0	TB D	TBD

Department Agriculture Animal Husbandry and Cooperative Department				
Scheme		Promotion of Egg Production in state		
Main Objective of the scheme				
<ol style="list-style-type: none"> 1. To enhance the egg production in state to meet the availability of eggs per capita per annum in tune of national average. 2. To promote egg farming in state 3. Developing Poultry Farm Hub in state 4. To fetch better remunerative price of Poultry Keepers in state 				
Financial Year	Budget outlay (Lakh)	2018-19	2019-20	2020-21
Anticipated Outlay in INR lakhs		Yet to be finalized	Yet to be finalized	TBD
1 PHYSICAL TARGET (Egg Production in lakhs)		8000	10000	TBD
1. Production coming from non-government support (Egg Production in lakhs)		5400	5700	TBD
2. Production coming from Government support (Egg Production in lakhs)				TBD
1) 400 Layer Bird Commercial Farming	4561	2991	4299	
2) 50 Low input Layer Bird Scheme	300			
3) Duck Chick Distribution Scheme	500			
2 Expected Income				TBD
Production		Up to 90%	Up to 100%	TBD
Increase in Profit Margin from previous year		By 50%	By 80%	TBD

Department		Agriculture Animal Husbandry and Cooperative (Animal Husbandry)		
Scheme		Promotion of Meat Production in state		
Main Objective of the scheme				
<ol style="list-style-type: none"> 1. To enhance the meat production in state to meet the availability of meat per capita per annum in tune of national average. 2. To promote meat farming in state. 3. To fetch better remunerative price of meat animal Keepers in state. 4. To develop meat hub in state 				
Financial Year		2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs		Yet to be finalized	Yet to be finalized	TBD
1 PHYSICAL TARGET (Meat Production in Th MT)	Budget Outlay	75.14	100	TBD
Production coming from non-government support (Meat Production in Th MT)		68.00	84.00	TBD
Production coming from Government support (Meat Production in Th MT)				TBD
1) Goat Development Scheme				
2) Pig Development Scheme		4200	6.65	16.00
		4355		
3) Broiler Scheme		1000		
2 Expected Income				TBD
Production		Up to 90%	Up to 100%	TBD
Increase in Profit Margin from previous year		By 50%	By 80%	TBD

3. Food, Public Distribution & Consumer Affairs Department

Department	Department of Food Public Distribution and Consumer Affairs		
Scheme	National Food Security Act (AAY & PHH Scheme)		
Main objective of the scheme:			
<ul style="list-style-type: none"> To provide foodgrains (Rice & Wheat) to the beneficiaries of NFSA at subsidised price 			
Financial year	2018-19	2019-20 (E)	2020-21
Anticipated outlay in INR lakhs - A	AAY-16,485	AAY-16,485	TBD
	PHH-55,271	PHH-55,271	TBD
PHYSICAL TARGET			
Number of beneficiaries families	AAY-9,08,620	AAY-9,08,620	TBD
	PHH-48,17,362	PHH-48,17,362	TBD
No of beneficiaries	AAY-37,94,689	AAY-37,94,689	TBD
	PHH-22,40,6746	PHH-22,40,6746	TBD
Allocation of food grains (Per/Month)	1,44,959.47 MT	1,44,959.47 MT	TBD
EXPECTED OUTCOME/OUTPUT			
Coverage of beneficiaries	79.5%	79.5%	TBD
Note: - Number of beneficiaries can be vary as per inclusion and exclusion criteria Beneficiaries under PVTG Dakiya Scheme are covered under AAY beneficiaries of NFSA			

Department	Department of Food Public Distribution and Consumer Affairs		
Scheme	Paddy Procurement		
Main objective of the scheme: <ul style="list-style-type: none"> • Provide minimum support price to farmer and safeguard from middle man • Enhance to farmer for more production • Straightening of economic condition of farmer 			
Financial year	2018-19	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	As per target	As per target	TBD
PHYSICAL TARGET			
Target of Procurement	As per paddy production	As per paddy production	TBD
No of beneficiary farmers	-	-	TBD
Target achieved	-	-	TBD
EXPECTED OUTCOME/OUTPUT			
Target achieved (%)	-	-	TBD

Department		Department of Food Public Distribution and Consumer Affairs		
Scheme		Computerization and other Scheme		
Main objective of the scheme				
<ul style="list-style-type: none"> • Aadhaar based biometric authentication at the point of sale (PoS) to identify intended beneficiary and weed out all bogus, duplicate and shadow entries. • Acknowledgment of food grain lifting by beneficiary and disclosure of the same for public scrutiny. • Real time stock update at PoS • Availability of closing balance figure during generation of allocation order • Availability of stock update during door step delivery • Use of SMS (Short Messaging Service) alerts for timely awareness of FPS, concerned govt. departments, members of vigilance committees and to the last beneficiary regarding updates. • Web enabled interfaces to register and track grievances • Strengthening of supply chain management 				
Financial Year	2018-19	2019-20	2020-21	
Anticipated outlay in INR lakhs			TBD	
1. PHYSICAL TARGET				
Component 1				
i. Ration Card Digitization	Through RCMS	Through RCMS	TBD	
ii. Aadhar Seeding			TBD	
iii.RCMS (Ration Card Management System)	Maintenance & Service		TBD	
iv.Transparency Portal	Maintenance & Service		TBD	
v. Online Allocation of Food Grain	Maintenance & Service		TBD	
vi.Supply Chain Management	Maintenance & Service		TBD	
vii. Installation of weighing Machine in State Godown	Maintenance & Service		TBD	
viii. Installation of weighing Machine in State FPS	Maintenance & Service		TBD	
ix. PMU Team Composition	Maintenance & Service		TBD	
x. Cashless transaction			TBD	
xi. Installation of VTS	Maintenance & Service		TBD	
Component 2				
i. e-PoS Installation	Maintenance & Service		TBD	
ii. Training for e-PoS			TBD	
iii. Transaction Through e-PoS	Maintenance & Service		TBD	

Department			
Department of Food Public Distribution and Consumer Affairs			
Scheme		Construction of Godown	
Main objective of the scheme			
<ul style="list-style-type: none"> To create sufficient storage capacity as per NFSA 			
Financial Year	2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs	As per current estimate	As per current estimate	TBD
1. PHYSICAL TARGET			
Target of Constructions	20,000 MT	15,000 MT	TBD
EXPECTED OUTCOME/OUTPUT			
-	-	-	TBD

Department			
Department of Food Public Distribution and Consumer Affairs			
Scheme		Mukhya Mantri Dal-Bhat Yojana	
Main objective of the scheme			
<ul style="list-style-type: none"> To provide one time food to poor person @ 5 per meal at Dal-Bhat Center and Ratri Dal-Bhat Center. 			
Financial Year	2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs			TBD
1. PHYSICAL TARGET			
No. of Beneficiaries		-	TBD
EXPECTED OUTCOME/OUTPUT			
-	A total number of 98,000 poor people at clusters to be provided cheap food		

Department		Department of Food Public Distribution and Consumer Affairs		
Scheme		Distribution of Sugar		
Main objective of the scheme				
<ul style="list-style-type: none"> To provide sugar to the families covered under AAY families 				
Financial Year	2018-19	2019-20	2020-21	
Anticipated outlay in INR lakhs	-	-	TBD	
1. PHYSICAL TARGET				
Number of beneficiaries families	AAY-9,08,620	AAY-9,08,620	TBD	
No of beneficiaries	AAY-37,94,689	AAY-37,94,689	TBD	
Distribution of sugar (kg/Month/family)	1 kg	1 kg	TBD	
Allocation of sugar (Per/Month)	9,08,620 Kg	9,08,620 Kg	TBD	
EXPECTED OUTCOME/OUTPUT				
Coverage of beneficiaries	11.50 %	11.50 %	TBD	
-	The scheme expected to provide nutrition to AAY families			

Department		Department of Food Public Distribution and Consumer Affairs		
Scheme		Distribution of Salt		
Main objective of the scheme				
<ul style="list-style-type: none"> To provide Double fortified salt to the families covered under NFSA (AAY & PHH families) to fortify then against iodine & iron deficiency 				
Financial Year	2018-19	2019-20	2020-21	
Anticipated outlay in INR lakhs	Not finalized	Not finalized	TBD	
1. PHYSICAL TARGET				
Number of beneficiaries families	AAY-9,08,620	AAY-9,08,620	TBD	
	PHH-48,17,362	PHH-48,17,362	TBD	
No of beneficiaries	AAY-37,94,689	AAY-37,94,689	TBD	
	PHH-22,40,6746	PHH-22,40,6746	TBD	
Distribution of salt	-	-	TBD	
EXPECTED OUTCOME/OUTPUT				
The scheme is expected to fortify the iodine & iron deficiency prone families of the State				

Department			
Department of Food Public Distribution and Consumer Affairs			
Scheme		Ujjawala Yojana	
Main Objective of the Scheme <ol style="list-style-type: none"> 1. Provide free LPG gas connection to poor Women. 2. To reduce cutting of tree. 3. To reduce Air pollution iv. Clean Energy 			
Financial Year	2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs	-	-	TBD
PHYSICAL TARGET			
Ujjawala Yojana	Now 6.5 lakh beneficiaries benefited	Rest 22 lakh LPG connection will be provided by upto 2018-19	

Department		Water Resource Department		
Scheme	Ongoing and newly sanctioned, Major, medium & minor irrigation scheme			
Main objective of the scheme:				
<ul style="list-style-type: none"> Full utilization of designed irrigation potential by completion of newly sanctioned Major, Medium and minor irrigation schemes 				
Financial year	2018-19 €	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakhs	226000	299000	TBD	
PHYSICAL TARGET				
Number of Major & Medium irrigation schemes	2	2	TBD	
No of check dam scheme	500	500	TBD	
No. of weir scheme	19	50	TBD	
EXPECTED OUTCOME/OUTPUT				
Net irrigated area (%)	41.17%	44.17%	TBD	
Irrigation potential to be created through Major and Medium irrigation schemes (ha)	46568	46808	TBD	
Irrigation potential to be created through Minor irrigation schemes (ha)	32520	34140	TBD	
Total irrigation potential to be created through Major, Medium Minor irrigation schemes (ha)	79088	80948	TBD	

Department		Water Resource Department		
Scheme		Renovation of Major, medium & minor irrigation scheme		
Main objective of the scheme:				
<ul style="list-style-type: none"> Full utilization of designed irrigation potential by completion of newly sanctioned Major, Medium and minor irrigation schemes 				
Financial year		2018-19 €	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs		109600	135200	TBD
PHYSICAL TARGET				
Number of old Major & Medium irrigation schemes to be renovated		27	30	TBD
No of old water bodies to be renovated		348	600	TBD
EXPECTED OUTCOME/OUTPUT				
Utilization of created irrigation potential (%)		70.00%	74.34%	TBD
Restoration of lost irrigation potential created through previously completed Major and Medium irrigation schemes (ha)		32790	7390	TBD
Restoration of lost irrigation potential created through exiting Minor irrigation schemes (ha)		18760	32345	TBD
Total restoration of lost irrigation potential created through Major, Medium Minor irrigation schemes (ha)		51550	39735	TBD

4. Urban Development and Housing Department

Department		Urban Development and Housing Department		
Scheme		DAY- NULM		
Main objective of the scheme:				
<ul style="list-style-type: none"> • Creating opportunities for skill development leading to market based employment and helping them to set up self-employment ventures by ensuring easy access to credit • Organizing urban poor in SHGs • Provide urban shelter homes equipped with essential services for urban homeless • Address livelihood concerns of urban street vendors 				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakh in INR Lakhs		25000	27500	TBD
PHYSICAL TARGET				
Component 1: Employment through EST&P				
i.	Cumulative number of people skilled	70000	80000	TBD
ii.	Percentage of certified skilled beneficiaries placed/self- employed	70%	70%	TBD
Component 2: Shelter for urban homeless (SUH)				
i.	ULB coverage with min. 1 shelter for men and women each	80%	100%	TBD
Component 3: Social mobilization and Institutional Development (SM&ID)				
i.	Total no. of SHGs formed	10500	2000	TBD

5. Welfare Department

Department		Welfare Department		
Scheme		Pre-Matric Scholarship		
Main objective of the scheme: <ul style="list-style-type: none"> Incentivize students of ST/SC/OBC communities to retain them in the schooling processes 				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakh <u>FY 2017-18</u> <ul style="list-style-type: none"> Pre-Matric Scholarship – ST: 13408.00 Pre-Matric Scholarship – SC: 6083.00 Pre-Matric Scholarship – OBC:14599.00 		34942.00	35816.00	TBD
PHYSICAL TARGET				
<ul style="list-style-type: none"> Pre-Matric Scholarship (ST/SC/OBC) 		32.32 Lakh Students	32.64 Lakh Students	TBD
EXPECTED OUTCOME/OUTPUT				
About 32 Lakh students benefited under Pre-Matric Scholarship and retained in the schooling process.				

Department		Welfare Department		
Scheme		Post-Matric Scholarship		
Main objective of the scheme				
<ul style="list-style-type: none"> Incentivize students of ST/SC/OBC communities to retain them in the schooling processes 				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakh <u>FY 2017-18</u>		42414.00	43474.00	TBD
<ul style="list-style-type: none"> Post-Matric Scholarship – ST: 13080.00 Post-Matric Scholarship – SC: 5300.00 Post-Matric Scholarship – OBC: 23000.00 				
PHYSICAL TARGET				
<ul style="list-style-type: none"> Post-Matric Scholarship (ST/SC/OBC) 		4.20 Lakh Students	4.62 Lakh Students	TBD
EXPECTED OUTCOME/OUTPUT				
<ul style="list-style-type: none"> About 2 Lakh students benefited under Post-Matric Scholarship for higher education. 				

Department		Welfare Department		
Scheme		Cycle Distribution		
Main objective of the scheme Retain students in the schooling process and to address drop out in the secondary schooling process by incentivizing them (except students of general category) in the form of cycle				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakh		120.00	120.00	TBD
PHYSICAL TARGET				
Distribution of cycle to the students enrolled in Class VIII in government schools		4 Lakh Cycles	4 Lakh Cycles	TBD
EXPECTED OUTCOME/OUTPUT				
<ul style="list-style-type: none"> Reduction in drop out and smooth transition of students from middle to secondary schooling 				

Department		Welfare Department		
Scheme		BirsAawasYojna (BAY)		
Main objective of the scheme				
<ul style="list-style-type: none"> The objective of BAY is to improve the quality of life of Particularly Vulnerable Tribal Groups (PVTGs) by providing access to pucca housing facilities 				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakh		1100.00	1200.00	TBD
PHYSICAL TARGET				
Providing pucca houses to PVTG families		836 units	units	TBD
EXPECTED OUTCOME/OUTPUT				
<ul style="list-style-type: none"> At the end of FY 2017-18, 760 PVTGs families having access to pucca housing facilities 				

Department		Welfare Department		
Scheme		Targeting the Hardcore Poor		
Main objective of the scheme				
<ul style="list-style-type: none"> The THP programme's primary objective is to enable 2000 hardcore poor households graduate out of extreme poverty by March' 2019. 				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakh		471.00		TBD
PHYSICAL TARGET				
Community mobilization, capacity building & Livelihood support (farm, non-farm, off-farm & entrepreneurship development) and continuous handholding & mentoring		2000 poor households (500 households in each block)		
EXPECTED OUTCOME/OUTPUT				
By the end of March 2019, the targeted 2000 poor households graduate out of poverty trap and deprivation scenario by becoming self-reliant with adequate food security, nutrition, education for children, access to health, social inclusion, and livelihood development.				

Department		Welfare Department		
Scheme		SARNA/MASNA/HADGADI/JAHESTHAN GHERABANDI		
Main objective of the scheme				
<ul style="list-style-type: none"> Objective of the scheme is to develop SARNA/MASNA/HADGADI/JAHERSTHAN, registered in revenue record by constructing the boundary wall 				
Financial Year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakh		4840.00	5324.00	TBD
PHYSICAL TARGET				
Boundary walls of SARNA/MASNA/ HADGADI/ JAHESTHAN GHERABANDI		484 units	532 units	TBD
EXPECTED OUTCOME/OUTPUT				
<ul style="list-style-type: none"> Preservation of sites of religious importance for tribals. 				

Department		Welfare Department		
Scheme		SCA to TSS, Article 275 (1) and Conservation cum Development (CCD)		
Main objective of the scheme				
<ul style="list-style-type: none"> Objective is to address the infrastructure deficits using resource gap funding and take up need based interventions in the domain of education, health, income generation, agriculture etc in the scheduled areas of Jharkhand 				
Financial Year/Anticipated outlay (INR in Lakh)		2018-19 (E)	2019-20 (E)	2020-21 (E)
SCA to TSS		10000.00	10000.00	TBD
Article 275 (1)		10000.00	10000.00	TBD
CCD		2000.00	2000.00	TBD
PHYSICAL TARGET				
Addressing the infrastructure deficits using resource gap funding and take up interventions in the domain of Education, Health, Income Generation, Agriculture etc). Target would be based on the nature of the projects/schemes which are to be taken up every year.				
EXPECTED OUTCOME/OUTPUT				
Timely and effective mobilization of Rs. 22000.00 Lakh every year under SCA to TSS, Article 275(1) and CCD				

6. Department of Higher, Technical Education and Skill Development

Department		Higher, Technical Education and Skill Development Deptt.		
Scheme		Training and Development, Institutional Networking and Collaboration		
Main Objective of the Scheme:- Development of Centre of Excellence.				
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs	14500.00	16000.00	TBD	
1. PHYSICAL TARGET				
Component 1:				
i. Centre of Excellence	2(Old)		TBD	
ii. t-SDI	10(Old)		TBD	

Department		Higher, Technical Education and Skill Development Deptt.		
Scheme		<i>Grant in aid to Non Govt. Institution.</i>		
Main Objective of the Scheme:- Grant.				
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs	2900.00	3200.00	TBD	

Department			
Higher, Technical Education and Skill Development Deptt. (Technical Wing)			
Scheme	Construction and Renovation of Technical Institutes.		
Main Objective of the Scheme:- Construction.			
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	23000.00	25000.00	TBD
1. PHYSICAL TARGET			
Component 1:			
i.	Construction of New Polytechnics	02- Old	06- Old
ii.	Construction of Engineering Colleges	07- Old 02- New	08- Old
iii.	Construction of Technical University	01- Old	
Component 2:			
i.	Renovation of Polytechnics		TBD
ii.	Renovation of B.I.T. Sindri		TBD

Department				Higher, Technical Education and Skill Development Deptt.			
Scheme				ICT Infrastructure.			
Main Objective of the Scheme:- Digitalization.							
Financial Year		2018-19(E)		2019-20(E)		2020-21(E)	
Anticipated outlay in INR lakhs-A		4000.00		4600.00		TBD	
Expenditure outlay in INR lakhs-B						TBD	
Utilization percentage (A/B)						TBD	
1. PHYSICAL TARGET							
Component 1:							
i. Wi- Fi in Engineering College and Polytechnics		14 Old 20 New		20 - Old		TBD	
ii. Web Portal for Engineering College and Polytechnics		14 Old 20 New		20 - Old		TBD	

Department		Higher, Technical Education and Skill Development Deptt.		
Scheme	<i>Consultancy Fee.</i>			
Main Objective of the Scheme:- Consultant.				
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs-A	700.00	800.00	TBD	
1. PHYSICAL TARGET				
Component 1:				
i.	JINFRA for PPP mode consultant.			

Department		Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme		Grant-in-Aid to Universities for infrastructure development		
Main Objective of the Scheme:		Construction		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs-A	12500	15000	TBD	
1. PHYSICAL TARGET - Construction of 14 Multipurpose examination hall have been Sanctioned.				
Component 1:				
i. Multipurpose examination hall	19 old 05 New	24 old	TBD	
ii. Infrastructure Development of Colleges	10 old 05 New	08 old 08 New	TBD	

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	Grant in-Aid to VittaRahit Colleges		
Main Objective of the Scheme:	Grant		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Outaly in INR lakhs-A	3600	4000	TBD
Expenditure outlay in INR lakhs-B			TBD
Utilization percentage(A/B)			TBD

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	Modernization of library and laboratory		
Main Objective of the Scheme:	Grant for Library support and well equipped laboratory facility		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	3500	4000	TBD

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	Grant-in-Aid to University for free education to Girls, Distance Learning, establishment of Coaching Centre & conducting classes in two shifts.		
Main Objective of the Scheme:	To empower poor students and increase Girl Education.		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	2500	3000	TBD

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	ICT infrastructure & e-learning		
Main Objective of the Scheme:	Digitization		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	5000	5000	TBD
1. PHYSICAL TARGET -			
Component 1:			
i. Mahila Colleges	14 old 05 New	19 old 06 New	TBD
ii. University	05 old 03 New	08 old	TBD

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	Training, conferences, workshop and visit to different places inside country and abroad.		
Main Objective of the Scheme:	Development of Centre of Excellence		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	400	500	TBD

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	Grant-in-Aid for Soft Skill, consultancy fee, placement cell, start-ups etc.		
Main Objective of the Scheme:	Grant		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs-A	900	1000	TBD

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	Infrastructure development of new Colleges and Universities.		
Main Objective of the Scheme:	Construction		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs-A	9000	10000	TBD
1. PHYSICAL TARGET -			
Component 1:			
i. New Colleges	18 old 11 New	29 old 10 New	TBD
ii. University	02 old 02 New	04 old	TBD

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	Transport, Security and Other Schemes		
Main Objective of the Scheme:	Grant		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	1000	1500	TBD

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	Mukhyamantri fellowship Schemes		
Main Objective of the Scheme:	Grant		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs-A	600	700	TBD

Department	Higher, Technical Education and Skill Development Department (Higher Education)		
Scheme	Rashtriya Uchchar Shiksha Abhiyan (RUSA)		
Main Objective of the Scheme:	To achieve access, equity & excellence in the higher education sector.		
Financial Year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	8500	9000	TBD

Jharkhand Skill Development Mission Society

Department			
Jharkhand Skill Development Mission Society Department of Higher, Technical Education and Skill Development			
Scheme	Skill Development Schemes, on NSQF aligned courses based on Common Cost Norms. Schemes managed by JSDMS Saksham Jharkhand Kaushal Vikas Yojana (SJKVY), Deen Dayal Upadhyay Kaushal Kendra (Mega Skill Centre), Employability Excellence with College Education and Learning (EXCEL)		
Financial year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Cr.	1,017.03	1551.72	TBD
I. Physical Targets			
Number of Empanelled Training Service providers	90	120	TBD
Number of Training centres	250	300	TBD
Number of Candidates Trained	2,34,000	3,67,000	TBD
Number of Candidates Placed (Including Wage and Self Employment)	1,54,000	2,45,000	TBD
Number of Sectors Covered	26	30	TBD
Number of Job Roles Covered	110	140	TBD

Department	Jharkhand Skill Development Mission Society Department of Higher, Technical Education and Skill Development		
Scheme	Centrally Sponsored State Managed (PMKVY State Engagement) Skill Development Programs		
Financial year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Cr.	49.71	53.10	TBD
I. Physical Targets			
Number of Candidates Trained	19,222	19,222	TBD
Number of Candidates Placed (Including Wage and Self Employment)	13,455	13,455	TBD
Number of Sectors Covered	10	10	TBD
Number of Job Roles Covered	25	30	TBD

7. Department of School Education and Literacy

Department	School Education & Literacy		
Scheme	Sarva Shiksha Abhiyan		
<i>Main objective of the Scheme</i>			
1. Universalisation of Elementary Education			
2. Universalisation of Access & Retention			
3. Ensuring Quality Education			
<i>Financial Year</i>	<i>2018-19 (E)</i>	<i>2019-20 (E)</i>	<i>2020-21 (E)</i>
<i>Anticipated outlay in INR Lakhs</i>	184000.00	211600.00	TBD
1. Physical Target			
Component 1: Access			
i. Reimbursement of Fee against 25% admission under RTE Act 2009	15252	17540	TBD
ii. Mainstreaming of out of School Children			TBD
a) Residential Training	4311	4958	TBD
b) Non Residential Training	55571	63907	TBD
c) Seasonal Hostel	3057	3515	TBD
iii. Kasturba Gandhi Balika Vidyalaya	203	203	TBD
iv. Provision of Inclusive Education for CWSN	81350	93552	TBD
Component 2: Retention			
i. Provision of 2 Sets of Uniform			
a) All Girls	2899438	3334353	TBD
b) SC Boys	469063	539423	TBD
c) ST Boys	890381	1023938	TBD
ii. Para Teacher Salary (New + Recurring)	78286	90029	TBD
iii. Teacher Grant (Primary)	135944	156335	TBD
iv. School Grant (Primary)	56335	58874	TBD
v. R&M Grant	44011	50612	TBD
Component 3: Quality Education			
i. Free Distribution of Text Book	4323041	4971497	TBD
ii. InService Teachers Training	103972	119567	TBD
iii. Follow up Training	164916	189653	TBD
iv. Induction Training	14138	16259	TBD
v. Training of Untrained Teachers	7025	8079	TBD
vi. Training of Resource Teachers	11075	12736	TBD
vii. Head Teacher Training	1219	1402	TBD
viii. Computer Aided Education in UP School			

a) District	24	24	TBD
b) Schools	221	254	TBD
Component 4: Community Mobilisation			
Non Residential SMC/PRI Members 3days Training	268624	308917	TBD
2. Expected Outcome:			
GER Elementary	103	101	TBD
NER Elementary	99	100	TBD
Dropout Elementary	1	0	TBD
Learning Outcome Class III Language	51	53	TBD
Learning Outcome Class V Language	49	50	TBD
Learning Outcome Class VIII Language	52	53	TBD

Department		School Education & Literacy		
Scheme		Nutritional Support to Primary Education (MDM)		
Main objective of the Scheme				
1.Universalisation of Elementary Education				
2.Universalisation of Access & Retention				
Financial Year	2018-19	2019-20	2020-21	
Anticipated outlay in INR Lakhs	98583.75	113371.31	TBD	
1. Physical Target				
Component 1: Food Grain				
i. Food grain for Children of Primary, Upper Primary & NCLP	3445931	3962821	TBD	
Component 2: Cooking Cost				
i. Cooking Cost for Primary, Upper Primary and NCLP Schools	3445931	3962821	TBD	
Component 3: Honorarium for Cook-cum-Helper				
i. Hon. For Cook-cum Helper	97826	112500	TBD	
Component 4: Supplementary Nutrient to Children				
i. Grant to MDM Authority for Supplimentary nutrients to children.	3445931	3962821	TBD	
Component 5: Additional State Assistance				
Addition state assistance for MDM Grant to MDM Authority	3445931	3962821	TBD	
2. Expected Outcome/Output				
GER Elementary	103	101	TBD	
NER Elementary	99	100	TBD	
Dropout Elementary	1	0	TBD	

Department		School Education & Literacy		
Scheme		Mukhya Mantri Vidya Lakshmi Yojna		
Main objective of the Scheme				
1.Universalisation of Elementary Education				
2.Universalisation of Access & Retention				
3. Reduce dropout				
Financial Year		2018-19	2019-20	2020-21
Anticipated outlay in INR Lakhs		2530.00	2909.00	TBD
1. Physical Target				
Component 1: Access				
i.Term Deposit for class V passed SC & ST Girls @ 2000/- per girls		146050	167958	TBD
2. Expected Outcome/Output				
GER Elementary		103	101	TBD
NER Elementary		99	100	TBD
Dropout Elementary		1	0	TBD

Department		School Education & Literacy		
Scheme		Jharkhand Balika Awasiye Vidyalaya		
Main objective of the Scheme				
1.Universalisation of Elementary Education				
2.Universalisation of Access & Retention				
3. Reduce dropout				
Financial Year		2018-19	2019-20	2020-21
Anticipated outlay in INR Lakhs		17250.00	19837.50	TBD
1. Physical Target				
Component 1: Access				
i.Grant for establishment and Running of 57 JBAV		6900	7935	TBD
2. Expected Outcome/Output				
GER Elementary		103	101	TBD
NER Elementary		99	100	TBD
Dropout Elementary		1	0	TBD

Department		School Education & Literacy		
Scheme		Infrastructural Support to Elementary School		
Main objective of the Scheme				
1. Universalisation of Elementary Education				
2. Universalisation of Access & Retention				
3. Reduce dropout				
Financial Year	2018-19	2019-20	2020-21	
Anticipated outlay in INR Lakhs	44000.00	50600.00	TBD	
1. Physical Target				
Component 1: Running Water in Schools				
i. Provision of Running Water in Government Schools	15461	15461	TBD	
Component 2: Boundary Wall				
i. Construction of Boundary Wall in Schools	2175	2400	TBD	
Component 3: Girls Toilet				
i. Construction of Additional Girls Toilet in School based on enrollment.	2000	2300	TBD	
2. Expected Outcome/Output				
GER Elementary	103	101	TBD	
NER Elementary	99	100	TBD	
Dropout Elementary	1	0	TBD	

Department		School Education & Literacy		
Scheme		Rashtriya Madhyamik Shiksha Abhiyan (RMSA)		
<i>Main objective of the Scheme</i>				
1. Universalisation of Secondary Education				
2. Universalisation of Access & Retention				
3. Ensuring Quality Education				
<i>Financial Year</i>		<i>2018-19 (E)</i>	<i>2019-20 (E)</i>	<i>2020-21 (E)</i>
<i>Anticipated outlay in INR Lakhs</i>		23382.95	26890.39	TBD
1. Physical Target				
Component 1: Access				
i. Strengthening of Existing School		23	26	TBD
ii. Establishment & Running of Girls Hostel				
a) Recurring		195	203	TBD
b) Non Recurring		8		
iii. Inclusive Education for CWSN		6663	7663	TBD
Component 2: Retention				
i. Enrollment drive		203	203	TBD
ii. Girls Empowerment		2524	2903	TBD
iii. Sports & Tournament				
a) Sports Kit		575	661	TBD
b) State & District level tournament		25	25	TBD
iv. Exposure/Excursion trip for students				
a) Within State		30326	34874	TBD
b) Outside State		5750	6613	TBD
v. School Grant		56335	58874	TBD
Component 3: Quality Education				
ii. InService Teachers Training		2332	2682	TBD
ii. InService Teachers Training of Maths & Science		1076	1238	TBD
iii. Head Teacher Training		324	373	TBD
iv. Training of Resource Teachers		342	393	TBD
v. Yoga Training for Teachers		70	81	TBD
vi. Computer Aided Education in Secondary School				
a) Spill		914	1414	TBD
b) Fresh		500	500	TBD
vii. Vocational Education in Secondary School				
a) Spill		215	415	TBD
b) Fresh		200	200	TBD
Component 4: Community Mobilisation				

Non Residential SMC/PRI Members 3days Training	12903	14838	TBD
2. Expected Outcome/Output			
GER Secondary	82	85	TBD
NER Secondary	57	60	TBD
Dropout Secondary	17	15	TBD

Department		School Education & Literacy		
Scheme		Establishment of Model School		
Main objective of the Scheme				
1. Universalisation of Secondary Education				
2. Universalisation of Access & Retention				
3. Ensuring Quality Education				
<i>Financial Year</i>	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR Lakhs	3450.00	3967.50	TBD	
1. Physical Target				
Component 1: Access				
i. Establishment of Model School	89	89	TBD	
ii. Recurring Expenditure for running of Model Schools	89	89	TBD	
2. Expected Outcome:				
GER Secondary	82	85	TBD	
NER Secondary	57	60	TBD	
Dropout Secondary	17	15	TBD	

Department		School Education & Literacy		
Scheme	Grant in Aid			
Main objective of the Scheme				
1. Universalisation of Secondary Education				
2. Universalisation of Access & Retention				
3. Ensuring Quality Education				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR Lakhs	28002.50	32202.88	TBD	
1. Physical Target				
Component 1: Grant in Aid				
i. Natarhat Awasiye Vidyalaya	1	1	TBD	
ii. Indira Gandhi Awasiye Vidyalaya	1	1	TBD	
iii. Sainik Vidyalaya	1	1	TBD	
iv. Jharkhand Secondary Education Project Council	1	1	TBD	
v. Vitt Rahit Vidyalaya	1	1	TBD	
2. Expected Outcome/Output				
GER Secondary	82	85	TBD	
NER Secondary	57	60	TBD	
Dropout Secondary	17	15	TBD	

Department		School Education & Literacy		
Scheme		Girls Education		
Main objective of the Scheme				
1. Universalisation of Secondary Education				
2. Universalisation of Access & Retention				
3. Ensuring Quality Education				
<i>Financial Year</i>	<i>2018-19 (E)</i>	<i>2019-20 (E)</i>	<i>2020-21 (E)</i>	
Anticipated outlay in INR Lakhs	13110.00	15076.50	TBD	
1. Physical Target				
Component 1: Girls Education				
i. Support to KGBV for Secondary level	203	203	TBD	
ii. Free Cycle Distribution	19000	21950	TBD	
iii. Free Education for Girls upto intermediate level	886650	1019648	TBD	
iv. Free distribution of dress, text books and copy to girls students	419750	482713	TBD	
2. Expected Outcome/Output				
GER Secondary	82	85	TBD	
NER Secondary	57	60	TBD	
Dropout Secondary	17	15	TBD	

Department		School Education & Literacy		
Scheme		Strengthening of Academic Institution		
Main objective of the Scheme				
1. Universalisation of Secondary Education				
2. Universalisation of Access & Retention				
3. Ensuring Quality Education				
<i>Financial Year</i>	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR Lakhs	12443.00	14309.45	TBD	
1. Physical Target				
Component 1: Strengthening of Institutions				
i. Strengthening of B.Ed College (CTE)	29	29	TBD	
ii. Establishment of JCERT	1	1	TBD	
iii. Post Creation in Upgraded Middle Schools				
iv. Post Creation in +2 Schools	280	280	TBD	
v. Strengthening of Public Libraries	24	24	TBD	
vi. Strengthening of Field Officer	29	29	TBD	
2. Expected Outcome/Output				
GER Secondary	82	85	TBD	
NER Secondary	57	60	TBD	
Dropout Secondary	17	15	TBD	

Department		School Education & Literacy		
Scheme		Gyanoday Yojna		
Main objective of the Scheme				
1.Universalisation of Secondary Education				
2.Universalisation of Access & Retention				
3. Ensuring Quality Education				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR Lakhs	575.00	661.25	TBD	
1. Physical Target				
Component 1: Gyanodaya Yojna				
i. Need based education and Real Time Monitoring				
2. Expected Outcome/Output				
GER Secondary	82	85	TBD	
NER Secondary	57	60	TBD	
Dropout Secondary	17	15	TBD	

8. Department of Health, Medical Education and Family Welfare

Department	Health, Medical Education and Family Welfare		
Scheme	Mukhyamantri Swasthya Bima Yojna (MMSBY)/ Rastriya Swasthya Bima Yojna		
Main Objective of the scheme: To provide cashless treatment in any public or private empanelled hospitals, to families covered under Food Security Act upto the extent of Rs. 50,000/- for secondary care and upto Rs. 2,00,000/- for tertiary care annually. Death & permanent disability also covered.			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs –A	40000	45000	TBD
1.PHYSICAL TARGET			
Component 1: Mukhyamantri Swasthya Bima Yojna (MMSBY)			
Number of Families Covered	50 lakhs	60 lakhs	TBD
2.EXPECTED OUTCOME/OUTPUT: Reduction in Out of Pocket Expenditure on health			
Out of Pocket Expenditure on Health for family	9000 (Rural) 12000 (Urban)	5000 (Rural) 8000 (Urban)	TBD (Rural) TBD (Urban)

Department		Health, Medical Education and Family Welfare		
Scheme	Establishment of 3 New Medical Colleges through up-gradation of District Hospitals at Hazaribagh, Dumka and Medininagar			
Main Objective of the scheme: To increase the number of MBBS seats available to the state.				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated Outlay in INR lakhs	31628.21	31628.21	TBD	
1.PHYSICAL TARGET				
Component 1: Establishing 3 new Medical Colleges				
Additional number of MBBS seats	100	200	TBD	
2.EXPECTED OUTCOME/OUTPUT: Increase in Number of MBBS Doctors				
Availability of Doctors/ Specialists after 5/7 years	-	-	TBD	

Department	Health, Medical Education and Family Welfare		
Scheme	Establishment of New Hospital Building in MGM Medical College campus		
Main Objective of the scheme:			
The existing hospital of MGMMCH, Jamshedpur is 7-8 K.M. away from the Medical College campus. It is, therefore proposed to build a new fully equipped & furnished 500 bedded hospital in the MGMMCH, Jamshedpur in Medical College campus as per MCI norms.			
Financial Year	2018-19 (E)	2019-20 (E)	2019-20 (E)
Anticipated outlay in INR lakhs	2000	2000	TBD
1.PHYSICAL TARGET			
Component 1: Establishment of New Hospital Building in MGMMC campus			
New Hospital Building	-	500 more beds will be added	TBD
OPD	-	500 per day	TBD
IPD	-	250 per day	TBD
2.EXPECTED OUTCOME/OUTPUT			
1	Improvement in health indicators like IMR/ MMR/ Communicable & Non-Communicable diseases.		
2	Increase in Bed Population Ratio		

Department		Health, Medical Education and Family Welfare		
Scheme		Establishment of 500 Bedded Hospitals		
Main Objective of the scheme:				
1. To provide tertiary healthcare services				
2. To increase the bed/population ratio				
500 bedded hospitals at Ranchi, Kharsawan, Hazaribagh, Dumka, Medininagar, Bokaro, Chaibasa and Koderma.				
It is proposed to construct 500 bedded hospitals at all the newly sanctioned (or proposed to be sanctioned) Medical Colleges.				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakhs	30000	50000	TBD	
1.PHYSICAL TARGET				
Component 1: Establishment of 500 Bedded Hospitals				
OPD	-	1000 per day	TBD	
IPD	-	500 per day	TBD	
2.EXPECTED OUTCOME/OUTPUT				
1	Improvement in health indicators like IMR/ MMR/ Communicable & Non-Communicable diseases.			
2	Increase in Bed Population & Doctor Population Ratio			

Department		Health, Medical Education and Family Welfare		
Scheme		Setting up Medico City at Itki, Ranchi		
Main Objective of the scheme:				
Government has approved the setting up of Medico City at Itki, Ranchi for developing various health and related facilities on PPP mode.				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakhs	2000	-	TBD	
1.PHYSICAL TARGET				
Component 1: Establishment of Medico City				
Additional number of MBBS seats	-	100	TBD	
OPD	-	1000 per day	TBD	
IPD	-	500 per day	TBD	
Paramedic Students	-	100	TBD	
2.EXPECTED OUTCOME/OUTPUT				
1	Improvement in health indicators like IMR/ MMR/ Communicable & Non-Communicable diseases.			
2	Increase in Bed Population & Doctor Population Ratio			

Department		Health, Medical Education and Family Welfare		
Scheme		“108” Emergencies Medical Ambulance Service		
Main Objective of the scheme:				
1. To provide Emergency Referral services				
2. The scheme of “108” Emergency Ambulance service under NHM has been sanctioned. Approximately Rs. 93.34 crores is required as state share for OPEX in five years.				
3. It is expected that 108 EAMS will be operational by April 2017 in the State. Expected total operational cost in FY 2017-18 will be Rs. 3051 lakh.				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakhs	1220	1220	TBD	
1.PHYSICAL TARGET				
Component 1: “108” Emergencies Medical Ambulance Service				
Ambulance per population	1/100000	1/100000	TBD	
2.EXPECTED OUTCOME/OUTPUT: Reduction in death due to accident				
Reduction in death due to accident	25%	50%	TBD	

Department	Health, Medical Education and Family Welfare		
Scheme	ANM/ GNM Schools		
Main Objective of the scheme:			
1. To increase the number of Paramedical Staff			
GoI has sanctioned setting up of 9 new GNM Schools and 5 new ANM Schools at the total cost of Rs. 10.00 crores per GNM School and Rs. 5.00 crores per ANM School in FY 2010-11 and 2012-13 as a composite scheme. The total sanctioned amount by GOI is Rs. 115.00 crores, out of which Rs. 69.00 crores (60%) is central share and Rs. 46.00 crores (40%) is State Share. Government of India released Rs. 39.05 crores till FY 2015-16 and Government of Jharkhand released Rs. 5.60 crores.			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	800.00	800.00	TBD
1.PHYSICAL TARGET			
Component 1: ANM/GNM Schools			
Paramedical Staff	Admission of new batch of 500 paramedical Staff	Admission of new batch of 650 paramedical Staff	Admission of new batch of 840 paramedical Staff
2.EXPECTED OUTCOME/OUTPUT Increase in Number of Paramedical Staff			
Increase in number Paramedical Staff		500	TBD

Department	Health, Medical Education and Family Welfare		
Scheme	Three Year B.Sc. Community Health Course		
Main Objective of the scheme:			
1. To increase the number of Mid level Health Public Health Personnel There is shortage of Public Health Personnel in Jharkhand. Therefore B.Sc. Community Health course has been initiated in FY. 2016-17 with 50 students. In 2017-18 it is proposed to start B.Sc. Community Health course in Palamu, Dumka and Chaibasa.			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	500.00	500.00	TBD
1.PHYSICAL TARGET			
Component 1: Three Year B.Sc. Community Health Course			
Students Enrolled	125	150	TBD
2.EXPECTED OUTCOME/OUTPUT Community Health Professionals			
Availability of Community Health Professionals	-	50	TBD

Department	Health, Medical Education and Family Welfare		
Scheme	Maternal Health Component of National Health Mission		
Main Objective of the scheme: To reduce maternal mortality by providing assured, comprehensive and quality Antenatal Care and Post-natal Care including free of cost Institutional Delivery, universally to all pregnant women.			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	19000	21000	TBD
1. PHYSICAL TARGET			
Component 1: INSTITUTIONAL DELIVERY			
Number of Institutional Delivery	5,50,000	6,20,000	TBD
Janani Sishu Suraksha Karyakram (JSSK) – Free Services to Pregnant women	412500	453750	TBD
Component 2: Quality ANC check-up			
Pradhan Mantri Surakshit Matritya Avhiyan (PMSMA) – Quality ANC Check up to Pregnant women through Doctors	1,10,000	1,30,000	TBD
Component 3: CeMoc services			
First Referral Unit (FRU)	66	73	TBD
Component 4: MDR			
Maternal Death Review	80% of expected death	100% of expected death	TBD
2. EXPECTED OUTCOME/OUTPUT: Reduction in MMR			
MMR	190	175	TBD

Department	Health, Medical Education and Family Welfare		
Scheme	Child Health & Routine Immunization Component of National Health Mission		
Main Objective of the scheme: To reduce Neonatal, Infant & Child Mortality and ensure enhanced child health & Routine Immunisation services by strengthening quality health care delivery mechanism			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs - Child Health	2090.00	2299.00	TBD
Anticipated outlay in INR lakhs – Routine Immunization	2308.90	2539.80	TBD
1. PHYSICAL TARGET			
Component :IYCF			
Initiation of Breast feeding within one Hour (No. of Children)* ¹	707468 (95%)	724448 (95%)	TBD
Component 2: Malnutrition Treatment Centre			
Operationalization of MTC with qualitative services * ²	103 functional Units	103 functional Units	TBD
Component 3: Micronutrient Supplementation Programme			
Supplementation of Vitamin A (9m to 5 yrs children)	3859485 (9m-5 Yrs. Children)	3952113 (9m-5 Yrs. Children)	TBD
Component 4: National Iron Plus Initiative			
Bi-weekly supplementation of IFA syrup (6 to 59 month children)	4130548	4229681	TBD
Component 5 :Facility Based Newborn Care			
Newborn Care Corner	900	1500	TBD
Newborn Stabilization Unit	66	73	TBD
Special Newborn Care Unit	24	27 (24+3 on sub-divisions)	TBD
Component 6 :Zero Diarrhoea death program			
Distribution of Zinc and ORS	3,84,62,575	3,93,85,676	TBD
Component 7 :Child Death Review			
Child Death Reporting	15000	20000	TBD
Component 8: Home Based Newborn Care			
Home Based Newborn Care	533804 (70% of live birth)	546615 (70% of live birth)	TBD
Component 9: Routine Immunization			
Full Immunization %	770000	800000	TBD
2.EXPECTED OUTCOME/OUTPUT: Reduction in IMR, NMR and U5MR			
IMR	29	25	TBD
NMR	22	21	TBD
U5MR	36	32	TBD

*1 = Calculated on total Live Births

*2 = As Community based management of SAM children without medical complication has to be initiated in the State.

Department	Health, Medical Education and Family Welfare		
Scheme	Family Planning Component of National Health Mission including Mission Parivar Vikas in districts having the Total Fertility Rate greater than 3.0.		
Main Objective of the scheme:			
To improve access to the full range of affordable, equitable and assured high-quality family planning and reproductive health services to increase contraceptive use rate and reduce unwanted pregnancies and abortions.			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	8000.00	8500.00	TBD
1.PHYSICAL TARGET			
Component 1:			
Female Sterilization	160000	170000	TBD
Male Sterilization	5000	6000	TBD
Component 2:			
Interval IUCD	80000	85000	TBD
Post Partum IUCD	50000	60000	TBD
Component 3:			
Post Abortion IUCD	5000	6000	TBD
Injectable(Antra)	15000	20000	TBD
Component 4:			
Oral Pill (Chhaya)	75000	100000	TBD
Oral Pill (Mala N)	700000	800000	TBD
Condom	1200000	1500000	TBD
2.EXPECTED OUTCOME/OUTPUT: Reduction in TFR and Total Unmet need			
Total Fertility Rate	2.6	2.5	TBD
Total Unmet Need	17.6	17	TBD

Department		Health, Medical Education and Family Welfare		
Scheme		Weekly Iron & Folic Acid Supplementation (WIFS) Component of National Health Mission		
Main Objective of the scheme:				
1. To meet the challenge of high prevalence and incidence of anaemia amongst adolescent boys and girls				
2. To reduce the prevalence of nutritional anaemia amongst adolescents				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakhs	850	900	TBD	
1.PHYSICAL TARGET				
Component 1:				
Distribution of IFA Blue tablet	18,89,05,985	19,83,51,284	TBD	
2.EXPECTED OUTCOME/OUTPUT: Reduction in Anaemia among adolescents				
I. Anaemia among adolescents	anaemia among adolescents - 73 %	anaemia among adolescents - 70 %	TBD	

Department	Health, Medical Education and Family Welfare		
Scheme	National Vector Borne Disease Control Programme (NVBDCP) Component of National Health Mission		
Main Objective of the scheme:			
1. To reduce morbidity & mortality due to malaria			
2. To achieve elimination target of Kala-azar			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	3288 lakhs	3527 lakhs	TBD
1. PHYSICAL TARGET			
Component 1: Malaria			
Activity 1 - Blood Slide Examination	33 lakhs	35 lakhs	TBD
Activity 2 - Indoor Residual Spray (population coverage)	72 lakhs	70 lakhs	TBD
Activity 3 - LLIN distribution	As per GoI Supply	As per GoI Supply	TBD
Component 2: Kala-azar			
Activity 1 - Indoor Residual Spray (population coverage)	26 lakhs	25 lakhs	TBD
Activity 2 – KA active case search fortnight	4	4	TBD
2. EXPECTED OUTCOME/OUTPUT: Reduction in prevalence of Malaria and to eliminate Kala Azar.			
I. Annual Parasite Incidence	2.5	2.0	TBD
II. Kala-azar case per 10000 population	<1	<1	TBD

Department		Health, Medical Education and Family Welfare		
Scheme		Revised National Tuberculosis Control Programme (RNTCP) Component of National Health Mission		
Main Objective of the scheme:				
1. Universal access for quality diagnosis and treatment for all TB patients in the community				
2. To achieve decreased morbidity and mortality of HIV associated TB.				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakhs –A	32.00 (Cr.)	35.00 (Cr.)	TBD	
1.PHYSICAL TARGET				
Component 1: RNTCP				
Activity 1	Up-gradation of 20 TUs and 25 DMCs, and 8 DTC Building	Up-gradation of 12TUs and 26 DMCs and next 8 DTC Building	TBD	
Activity 2	1. Testing , screening and diagnosed for pulmonary and extra pulmonary TB and put on treatment, 2. Increase the Notification rate in Pvt. Sector, 3. To mitigate the dual burden of HIV/TB co-infection.	1. Testing , screening and diagnosed for pulmonary and extra pulmonary TB and put on treatment, 2. Increase the Notification rate in Pvt. Sector, 3. To mitigate the dual burden of HIV/TB co-infection.	TBD	
2.EXPECTED OUTCOME/OUTPUT: Increase in Notification rate & Decrease in Mortality rate of TB				
I.	1. Increase in Notification rate to 120 and above per lac pop 2. Increase in Presumptive TB examination rate more than 600/lac pop 3. Maintain 90% success rate of all TB cases	1. Increase in Notification rate to 140 and above per lac pop 2. Increase in Presumptive TB examination rate more than 600/lac pop 3. Maintain 90% success rate of all TB cases	TBD	
II.	Decrease in Mortality Rate 3 %	Decrease in Mortality Rate 3 %	TBD	

Department		Health, Medical Education and Family Welfare		
Scheme		National Leprosy Eradication Programme , Jharkhand Component of National Health Mission		
Main Objective of the scheme:				
1. To reduce the load of infection in community by converting the bacteriologically positive cases to bacteriological negativity in order to interrupt the transmission of infection in the community.				
2. To reduce the prevalence rate of leprosy to a level when leprosy is no longer a major public health hazard i.e less than one case per 10,000 population.				
3. Ultimately to eliminate the disease.				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakhs	905.39	950	TBD	
1.PHYSICAL TARGET				
Component 1: NLEP				

Special Activity	Special Activity will be covered to all Villages where child or adult disabled Cases found	Repeat All 205 Block and Urban will covered for Special Activity	TBD
Self Care	4700 Person involved for self care	4900 Person involved for self care	TBD
Reconstructive Surgery	200 Surgery	250 Surgery	TBD
2.EXPECTED OUTCOME/OUTPUT: Decrease in PR, NCDR & Gr. II deformities			
1. PR < 1 /10000 Population	80 % of Block PR < 1 /10000 Population	100 % of Block PR < 1 /10000 Population	TBD
2. NCDR <1 / 100000 Population	80 % of Block NCDR <1 / 100000 Population	100 % of Block NCDR <1 / 100000 Population	TBD
3. Gr II <1 /10000 Population	80 % of Block Gr II <1 /10000 Population	100 % of Block Gr II <1 /10000 Population	TBD
4. Gr II Nil in Child Cases	70 % Gr II Nil in Child Cases	100 %Gr II Nil in Child Cases	TBD

Department		Health, Medical Education and Family Welfare		
Scheme		National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases & Stroke (NPCDCS) Component of National Health Mission		
Main Objective of the scheme:				
<ol style="list-style-type: none"> 1. Prevent and control common NCDs through behavior and life style changes, 2. Provide early diagnosis and management of common NCDs, 3. Build capacity at various levels of health care for prevention, diagnosis and treatment of common NCDs, 4. Train human resource within the public health setup viz doctors, paramedics and nursing staff to cope with the increasing burden of NCDs 				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakhs	3000	3500	TBD	
1. PHYSICAL TARGET				
Component 1:		NCD Screening		
Screening at NCD Clinics (DH&CHC)	500000	600000	TBD	
Screening at Field	300000	400000	TBD	
Component 2:		Referral and Treatment		
Referral	7500	10000	TBD	
Put on Treatment	75000	100000	TBD	
2. EXPECTED OUTCOME/OUTPUT: Reduction in Prevalence of DM, HTN & Common Cancer				
Reduction in Prevalence of DM	7%	10%	TBD	
Reduction in Prevalence of HTN	7%	10%	TBD	
Reduction in Prevalence of Cancer	7%	10%	TBD	

State NCD Cell, Jharkhand

Department	Health		
Scheme	National Tobacco Control Programme (NTCP) Component of National Health Mission		
Main Objective of the scheme:			
<ol style="list-style-type: none"> 1. To bring about greater awareness about the harmful effects of tobacco use and Tobacco Control Laws. 2. To facilitate effective implementation of the Tobacco Control Laws. 3. Setting-up and strengthening of cessation facilities including provision of pharmacological treatment facilities. 			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	800	850	TBD
1.PHYSICAL TARGET			
Component 1: NTCP District Activities			
DLCC/DLMC	96	96	TBD
Training/ Sensitization	96	96	TBD
School Programme	1680	1680	TBD
TCC	24	24	TBD
Component 2: COTPA, 2003 Activities			
Flying Squad Activities	24	24	TBD
2.EXPECTED OUTCOME/OUTPUT: Reduction in Prevalence of Tobacco use			
Prevalence of tobacco use (50.1% -GATS 2010)	43%	40%	TBD

9. Women Child Development and Social Security

Department		Women Child Development and Social Security			
Scheme		Supplementary Nutrition Programme under ICDS			
Main objective of the scheme: To fight against the malnutrition and other health issues caused due to the ill feeding for the children and adolescent girl of the state.					
Financial year	Present Status	2018-19	2019-20	2020-21	
Anticipated outlay in INR lakhs	72000.00	75000.00	78000.00	TBD	
1. PHYSICAL TARGET					
Component 1:					
i. children of 06 months to 72 months	3117175			TBD	
ii. children of 06 months to 72 months(SAM)	63187			TBD	
2. EXPECTED OUTCOME/OUTPUT:					
Children under 5 years who are underweight (weight-for-age) (%)	47.8	43	40	TBD	
Children under 5 years who are severely wasted weight-for-height (%)	11.4	<11	10	TBD	
Children under 5 years who are stunted (weight-for-age) (%)	45.3	42	40	TBD	
Children age 6-59 months who are anemic (< 11 g/dl) (%)	69.9	60	55	TBD	
Children (0-5 years) Severely Malnourished (Weight for height -3 SD) (%)	11.4	<10	8	TBD	
Early initiation of breastfeeding (within 1 hour of birth) (%)	33.3	48	55	TBD	
Children on exclusive breastfeeding (up to 5 months) (%)	64.8	70	75	TBD	
Children aged 6 -8 months who were fed complementary foods (%)	47.2	51	55	TBD	
Children (3- 5 years of age) attending pre-school education (PSE) in AWC (%)	42.5	53	60	TBD	
Adolescent Girls					
Prevalence of anemia among girls aged 10 -17 years (%)	83.1	75	70	TBD	
Girls aged 15 -18 with Body Mass Index less than 18.5 (%)	43.3	41	40	TBD	
Women					
Women of 15 – 49 years of age with low BMI (%)	31.5	28	25	TBD	
All women age 15-49 years who are anemic <11g/dl (%)	65.2	60	55	TBD	

Department		Women Child Development and Social Security			
Scheme		OPERATION OF SCHOOLS/REHABILITATION CENTRE/HOSTELS/HOMES			
Main objective of the scheme: to fulfill the requirements of old age people, Differently abled people, Destitute and dejected women, orphans, the govt. runs various types of schools & homes like old age home, deaf & dumb school, spastics school, blind school, children home, after care home, remand home, Nari nikan, working women hostel etc.					
Financial year		Present Status	2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs	Deptt	8500	9000	9500	TBD
	ICPS	1100	1200	1300	TBD
1. PHYSICAL TARGET					
Old age homes		07	17	24	TBD
Deaf & Dumb School		09	10	11	TBD
Blind School		04	05	06	TBD
Spastic School		09	10	11	TBD
children Home		17	21	1 Per District	TBD
Nari Niketan/ Short Stay Home		04	06	08	TBD
Remand Home		10	20	1 Per District	TBD
Special Homes		01	1 per Divisional Headquarter	1 per Divisional Headquarter	TBD
Place of Safety		02	1 per Divisional Headquarter	1 per Divisional Headquarter	TBD

Department		Women Child Development and Social Security			
Scheme		NSAP(including state pension schemes)			
		Main objective of the scheme: To provide social security assistance to the most vulnerable section of the society viz disabled, old age persons,widows etc through pension schemes.			
Financial year		2017- 18	2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs		132183.00	149190	159700	TBD
3.		4. PHYSICAL TARGET			
i. Indira Gandhi National Old Age Pension Schemes		993567	All eligible target groups will get benefited.		
ii. Indira Gandhi National Widow Pension Schemes		272108			
iii. Indira Gandhi National Disables Pension Schemes		31286			
iv. National Family Benefit Schemes		14025			
v. State Social Security Scheme		300000			
vi. State Widow Pension Scheme		150000			
vii. Primitive Tribal Group Pension Scheme		45000			
viii. State Social Security Schemes for HIV/AIDS affected person		3500			
5. EXPECTED OUTCOME/OUTPUT:					
i. Coverage of % of eligible target groups under social security Programmes		Baseline to be established		100	100

10. Department of Energy

Department	JBVNL, Department of Energy		
Scheme	Deen Dayal Upadhyaya Gram Jyoti Yojana, 24x7 Power for All		
Main objective of the scheme:			
1. Rural electrification: Ensuring 100% village electrification			
2. Intensive electrification: Ensuring intensive electrification in all the partially electrified villages			
3. Rural household electrification: Ensuring electrification in 100% rural households to facilitate 24x7 power supply			
Financial year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	1,80,999	53,400	TBD
1. PHYSICAL TARGET			
Component 1: Village electrification			
i. Villages to be electrified	-	-	TBD
ii. Rural households to be electrified	5,94,197	-	TBD
iii. Intensive electrification of partially electrified villages	1,67,703	-	TBD
Component 4: Construction of new substations			
i. P/S/S to be constructed	110	-	TBD
2. EXPECTED OUTCOME/OUTPUT:			
i. % rural households electrified	100%	-	TBD
ii. % villages electrified	100%	-	TBD
iii. Intensive electrification of villages	100%	-	TBD

Department	JBVNL, Department of Energy		
Scheme	Integrated Power Development Scheme (IPDS)		
Main objective of the scheme:			
1. Urban electrification: Strengthening of sub-transmission and distribution network in urban area to supply round the clock (24x7) power to consumers			
2. Loss reduction: Reduction of AT&C losses by provision of aerial bunched cable in LT line in theft prone areas and installation of meters at consumer premises			
Financial year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs	1,39,300	-	TBD
1. PHYSICAL TARGET			
Component 1: Distribution network strengthening			
33/11 kV sub stations (P/S/S)			
i. Construction of new P/S/S (Number)	24	-	TBD
ii. Capacity augmentation of existing P/S/S (Number)	13	-	TBD
iii. Laying of new 33 kV lines (ckm)	495.44	-	TBD
iv. Strengthening of existing 33 kV lines (ckm)	279.16	-	TBD
11/0.4 kV sub-stations (D/S/S)			
i. Construction of new D/S/S (Number)	1,748	-	TBD
ii. Laying of new 11 kV lines (ckm)	531	-	TBD
iii. Strengthening of existing 11 kV lines (ckm)	456	-	TBD
LT distribution lines			
i. Laying of new lines (ckm)	390	-	TBD
ii. Replacement of LT lines with aerial bunched cables (ckm)	1,309.59	-	TBD
Component 2: Metering			
i. Replacement of electricity meters	77,884	-	TBD
ii. Shifting of electricity meters to call bell location of consumer premises	24,154	-	TBD
2. EXPECTED OUTCOME/OUTPUT:			
i. Average hours of supply (for towns covered under the scheme)	24		TBD
ii. AT&C loss levels (for towns covered under the scheme)	20%	15%	TBD

Department		JUSNL, Department of Energy		
Scheme		State transmission network augmentation, 24x7 Power for All		
Main objective of the scheme:				
1. Development of new transmission infrastructure (lines, sub-stations, etc.) in Jharkhand to ensure sufficient capacity for power evacuation for facilitating 24x7 power supply to all by 2019				
Financial year		2018-19 (E)	2019-20 (E)	2020-21 (E)
On Going projects		43,100	-	TBD
New/proposed schemes		40,000	1,07,545	TBD
Proposed transmission network augmentation scheme through NABARD loan	5,998	-	5,998	TBD
	80,000	53,980	80,000	TBD
Proposed transmission network augmentation scheme through World Bank loan	61,900	38,200	61,900	TBD
	1,44,433	89,133	1,44,433	TBD
Anticipated outlay in INR lakhs – A		83,100	1,07,545	TBD
1. PHYSICAL TARGET				
Component 1: Transmission network augmentation				
Addition of grid sub-stations (Number)				
v.	400/220 kV	1	4	TBD
vi.	220/132 kV	11	4	TBD
vii.	132/33 kV	18	22	TBD
Addition of transmission lines (ckm)				TBD
iv.	400 kV	1,192	1,792	TBD
v.	220 kV	1,933	1,864	TBD
vi.	132 kV	3,913	4,780	TBD
Yearly capacity addition (MVA)				TBD
iii.	400/220 kV	500	2,000	TBD
iv.	220/132 kV	3,300	1,200	TBD
v.	132/33 kV	2,900	2,600	TBD
2. EXPECTED OUTCOME/OUTPUT:				
i.	Transmission capacity (MVA)	15,995	21,395	TBD

Department		JREDA (Jharkhand Renewable Energy Development Agency), Department of Energy		
Scheme		Grid Connected Solar Rooftop Programme		
Main objective of the scheme:				
1. Installation of grid connected solar rooftop Installation grid connected solar rooftop on government buildings				
2. To promote adoption and installation of grid connected solar rooftop systems among electricity consumers through capex mode				
3. To promote solar power generation from rooftops through RESCO (Renewable Energy Service Company) model				
4. Sensitize the people and different Government departments of Jharkhand to adopt and implement solar rooftop systems				
Financial year		2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR lakhs		10,000	15,000	TBD
1. PHYSICAL TARGET				
Component 1: Solar rooftop installations on Government buildings				
i.	% of hospitals with solar rooftop installations	80	100	TBD
ii.	% of district level offices with solar rooftop installations	60	100	TBD
iii.	% of other Government buildings with solar rooftop installations	40	100	TBD
Component 2: Solar rooftop installations for consumers through market mode				
i.	Total solar rooftop installed capacity for residential consumers (MW)	4	10	TBD
ii.	Total solar rooftop installed capacity for institutional consumers (MW)	7	10	TBD
iii.	Total solar rooftop installed capacity for commercial consumers (MW)	7	10	TBD
iv.	Total solar rooftop installed capacity for industrial consumers (MW)	7	10	TBD
Component 3: Operation and maintenance of existing solar rooftop installations				
i.	% of Government buildings with O&M for solar rooftop installations	100	100	TBD
ii.	% of consumers with O&M for solar rooftop installations (market mode)	100	100	TBD
2. EXPECTED OUTCOME/OUTPUT:				
i.	% of Government buildings with solar rooftop installations	60	100	TBD
ii.	Installed capacity of rooftop installations for consumers through market mode (MW)	25	40	TBD
iii.	Net generation from solar rooftop as % of state's generation	2.5%	5%	TBD

11. Transport Department

Department	Transport Department		
Scheme	Automation/IT enablement for issuance of permit, licenses and tax collection		
<p>Main objective of the scheme: Automation/IT enablement for issuance of permit, licenses and tax collection by following the below mentioned action points:</p> <ul style="list-style-type: none"> • Online Permit Systems for all kinds of Stage Carriage, Goods Carriage , Contract Carriage, National Permits etc. 			
Financial year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs-A	NA	NA	TBD
1. PHYSICAL TARGET			
Component – 1 :			
1. % of permits(interstate) being handled online	100%	100%	TBD
2. % of permits (intrastate) being handled online	100%	100%	TBD
3. Compliance in IT enablement/ e-collection of permit fees and taxes	100%	100%	TBD
2. EXPECTED OUTCOME/OUTPUT:			
1. Quicker and transparent processing thereby leading to increase convenience to users			

Department	Transport Department		
Scheme	Revenue from Tax collection for the Department		
Main objective of the scheme:			
Increase in revenue from Tax collection through the following action points:			
<ul style="list-style-type: none"> • Revision of Taxes (no revision since 1994) • Revival of Enforcement Agencies (negligible today) • Complete placement of officials / staff/tax collectors/computer operators and creation of additional posts of officers and staff • Complete online tax/fee collection system in place. • Prompt recovery from tax defaulters 			
Financial year	2018-19(E)	2019-20(E)	2020-21 (E)
Anticipated outlay in INR lakhs-A	NA	NA	TBD
Expenditure outlay in INR lakhs-B	NA	NA	TBD
Utilization percentage (A/B)	NA	NA	TBD
1. FINANCIAL TARGET			
Component – 1 :			
1. Total Collection of Taxes (in Rs Crores)	1500	2000	TBD
2. EXPECTED OUTCOME/OUTPUT:			
Increase in revenue collection for the state which may be utilized by the state for other beneficial schemes.			

Department	Transport Department		
Scheme	Connectivity through buses in Rural and urban areas.		
<p>Main objective of the scheme: Modernization and enhancement of bus connectivity in Rural and urban areas by implementing the following action points:</p> <ul style="list-style-type: none"> • Department has identified 364 rural routes for providing rural bus services • 110 permits on rural road routes already issued by RTAs • Mapping of rural roads including PMGSY Roads for starting rural bus connectivity. Process to incentivise the private operators underway by offering tax rebates, easy bank loans for buses which will also generate employment for prospective drivers and conductors under the Kaushal Vikas Mission. • Providing incentives (extending age of vehicles from 15 to 20 years, tax rebate etc.) to Private Operators for plying vehicles along rural routes. 			
Financial year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs-A	NA	NA	TBD
1. PHYSICAL TARGET			
Component – 1 :			
1. Number of buses being run for connecting major urban centers	2,659	3,084	TBD
2. Number of buses being run for connecting rural centers	625	908	TBD
3. Number of buses for providing linkages of all district headquarters with capital city of Ranchi by AC buses	120	150	TBD
2. EXPECTED OUTCOME/OUTPUT:			
1. Increased Connectivity between major urban centers, district headquarters and rural areas of the state leading to faster movement of passengers between Jharkhand and other neighboring states.			
2. Generate Employment for drivers and conductors under the Kaushal Vikas Mission.			

Department	Transport Department		
Scheme	Trained Drivers (HMV/LMV) and reduction in pollution by removing unfit vehicles from Jharkhand.		
Main objective of the scheme:			
Trained Drivers (HMV/LMV) and reduction in pollution by removing unfit vehicles from Jharkhand by implementing the following action points:			
<ul style="list-style-type: none"> Establish HMV/LMV training institutes in every district. Land identified for establishment of HMV Training Institutes in seven districts viz. Ranchi, Dumka, Saraikela-Kharsawa, Dhanbad, Deogarh, Khunti and Koderma and for establishment of LMV training Institutes in all the remaining districts A MOU has been signed between Tata Motor Ltd and GOJ for the establishment of Institute of Driver Training and Research (IDTR) in Jamshedpur It is planned to establish pollution centre and fitness centres in every district of the state. Also planned to establish fully automated fitness centres at Ranchi, Dhanbad, Jamshedpur, Palamu and Deogarh. Proposal for a fully Automated Inspection and Certification centre in Ranchi district by German based M/s TUV SUD South India Pvt. Ltd. is under process. 			
Financial year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	NA	NA	TBD
1. PHYSICAL TARGET			
Component – 1 :			
1. Number of HMV/LMV institutes in the state	HMV-3 LMV-60	HMV-7 LMV-90	TBD
2. No of Trainees being trained by HMV/LMV	HMV-4800 LMV-18000	HMV-8400 LMV-27000	TBD
3. Number of PUC/Fitness centres in the state	PUC-75 Fit-18	PUC-90 Fit-24	TBD
4. Number of Automated fitness centres in the state	3	5	TBD
2. EXPECTED OUTCOME/OUTPUT:			
1. Produce good quality drivers (both personal and commercial drivers) in Jharkhand			
2. Enhance safety of users (pedestrians and motor vehicle users) in Jharkhand			

* HMV – Heavy Motor Vehicle, * LMV- Light Motor Vehicle, *PUC- Pollution Under Control

Department	Transport Department		
Scheme	Enhancing Road Safety in Jharkhand		
Main objective of the scheme:			
Enhancing Road Safety in Jharkhand by implementing the following action points:			
<ul style="list-style-type: none"> • Lead agency to be constituted (already existing) under the Chairmanship of the Joint Transport Commissioner to initiate measures to ensure safety measures to reduce the no. of accidents and fatalities. • Development of road safety MIS for recording and identifying future black spots • Ensuring awareness by adopting different strategies including display of short clips/films in all the cinema halls of the State/ all educational institutions have been also instructed to create awareness among children on road safety • RCD engineers to be trained as per training schedule. • Police to be equipped with Gadgets to detect rash/drunken drivers on State/National Highways 			
Financial year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	1700	2000	TBD
PHYSICAL TARGET			
Component – 1 :			
1. Reduction in road accidents (as a % of the existing level)	Reduction by 15%	Reduction by 25%	TBD
2. Reduction in fatalities occurring due to road accidents (as a % of the existing level)	Reduction by 15%	Reduction by 25%	TBD
3. Timely compliance with directives of the Supreme Court Committee on Road Safety	100%	100%	TBD
2. EXPECTED OUTCOME/OUTPUT:			
1. Reduction of fatalities on account of road accidents			
2. Higher level of awareness among the citizens of Jharkhand on road safety			

Department	Transport Department, Jharkhand		
Scheme	Railway Projects		
Main objective of the scheme:			
1. To complete rail connectivity between all Jharkhand districts and coal field & mining areas.			
2. All districts of Jharkhand to be connected with rail transportation.			
3. Smooth transportation of coal & minerals to Thermal Power Projects and factories across the Country.			
Financial year	2018-19(E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	34624.00	25500.00	TBD
1. PHYSICAL TARGET			
Component – 1 : Construction of Railway Projects			
i. No of districts connected by rail network	21	22	TBD
ii. Length of broad-gauge rail network in the state (in KM)	2855	3076	TBD
Component – 2 : Newly Proposed Railway Projects			
(i) Namkum – Kandara			
(ii) Tori – Chatra			
(iii) Giridih – Madhuban-Parsanath			
2. EXPECTED OUTCOME/OUTPUT:			
i. Major districts of Jharkhand will be connected through railway network			
ii. Accessible & Efficient transportation of Coal & Minerals			

Department		TRANSPORT DEPARTMENT (CIVIL AVIATION DIVISION)		
Scheme		Regional Connectivity Scheme		
Main objective of the scheme:				
<ul style="list-style-type: none"> • Providing affordable air transport services to the common man. • Providing Air Connectivity to the tier II towns of the state. • Increasing intra- state as well as inter – state air connectivity. 				
Financial year		2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs		5000	10000	TBD
PHYSICAL TARGET				
Component 1: Revival of Airports				
iv.	Acquisition of land	1	2	TBD
v.	Airport infrastructure	1	2	TBD
Component 2: Starting RCS operations				
i.	Interstate flights	1	Yet to be finalised	TBD
ii.	Intrastate flights	Yet to be finalised	Yet to be finalised	TBD
3. EXPECTED OUTCOME/OUTPUT:				
Population % covered under RCS.		30	50	TBD

Department		Transport Department (Civil Aviation Division)		
Scheme		Development of Domestic & International Airports		
Main objective of the scheme:				
1. Connecting Ranchi to various parts of the country.				
2. Development of existing domestic airports to international standards.				
Financial year		2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs		5000	Yet to be finalized.	TBD
PHYSICAL TARGET				
Component 1: Land Acquisition				
i.	Domestic Airports proposed to be developed. (Deoghar, Dhalbhumgarh, Near Jamshedpur, Between Bokaro & Dhanbad)	2	1	TBD
ii.	International Airports proposed to be developed (Ranchi)	-	1	TBD
Component 2: Development of Infrastructure at Airports				
i.	Airport infrastructure development.	1	2	TBD
ii.	Operationalization of New Airports.	-	1	TBD
EXPECTED OUTCOME/OUTPUT				
i.	Air connectivity for people of the State (%)	5	10	TBD

Department		Transport Department (Civil Aviation Division)		
Scheme		Development of Helipads at Tourist Places.		
Main objective of the scheme:				
<ol style="list-style-type: none"> 1. Connecting various tourist places of importance in the state. 2. Creating air circuit for tourists. 3. Providing helicopter shuttle services to the tourist hubs of the state. 				
Financial year		2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs		1000	Yet to be finalized	TBD
PHYSICAL TARGET				
Component 1: Land Acquisition				
i. For Helipads proposed to be constructed		3	2	TBD
Component 2: Development of Infrastructure at Helipads				
i. Infrastructure at designated Helipads		3	2	TBD
EXPECTED OUTCOME/OUTPUT:				
i. No. of Helipads will be Operational		03	02	TBD
ii. Air connectivity for tourist circuit (%)		50%	20%	TBD

Department	Transport Department (Civil Aviation Division)		
Scheme	Commercial Pilot License Training & Glider Pilot License Training.		
Main objective of the scheme:			
1. Imparting CPL training to youth of the state. 2. Imparting GPL training to youth of the state. 3. Promoting hobby flying and joy rides.			
Financial year	2018-19	2019-20	2020-21
Anticipated outlay in INR lakhs	100	500	TBD
PHYSICAL TARGET			
Component 1: CPL Training			
i. No of CPL Training Institutes (proposed at Dumka)	1	1	TBD
Component 2: GPL Training			
i. No of GPL Training Institutes (running at Ranchi & Deoghar. Proposed at Giridih.)	2	3	TBD
EXPECTED OUTCOME/OUTPUT:			
i. No of students to be trained (CPL + GPL).	25 + 15	50 + 25	TBD

12. Road Construction Department

Department :		Road Construction		
Schemes		State Plan Roads & Bridges		
Main Objective of the schemes:				
<ol style="list-style-type: none"> 1. Better Secondary* Road Network (Both Intra District & Inter District) for enhanced and comfortable mobility of goods and services for accelerated overall development. 2. Better Inter State Connectivity through Roads for trade and socio economic well being and national integration. 3. Roads for development of Tourism 4. Roads for Industrial Growth Including Milk Routes & Vegetable Routes 				
* Primary network is National Highways & Tertiary network is Rural Roads				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR lakh	575000.00	661250.00	TBD	
Expenditure Outlay in INR lakh- B	575000.00	661250.00	TBD	
Utilisation Percentage (A/B*100)	100	100	TBD	
1. PHYSICAL TARGET				
Component 1: Roads including bypasses				
i. Widening of road (capacity augmentation)-single lane/intermediate lane i.e less than 2 lane	800	800	TBD	
ii. Improvement in Riding Quality/ Strengthening [2500 km]	700	1100	TBD	
iii. Construction completion of Bypasses [7 (Deoghar, Giridih, Khunti, Chaibasa, Lohardaga, Pakur, Godda)]	0	7	TBD	
Component 2: Standalone bridges & ROBs				
i. Construction of Bridges [150nos]	50	50	TBD	
ii. Construction of ROBs [7 nos]	0	7	TBD	
2. EXPECTED OUTCOME/OUTPUT				
i. Road Density [Road length of RCD Roads(SH, MDR & OPWD) i.e, excluding NH & Rural Roads]/ 1000 sq km [Present: 132.6 km/ 1000 sq km]	155	165	TBD	
ii. Multi lane SH/MDR/OPWD (2 lane and more than 2 lane) as a percentage of total RCD Roads(SH-MDR-OPWD) of the state [presently 36.22%, length:3828 km]	42	45	TBD	

13. Department of Drinking Water and Sanitation

Department		Drinking Water and Sanitation Department		
Scheme		Rural Drinking Water Supply Scheme		
<u>Main Objective of the Scheme:</u>				
<ul style="list-style-type: none"> To provide safe and affordable (Tape) drinking water to every household by the year 2030 and sanitation and hygiene to all by December 2018. Priority will be given to quality affected habitation, SAGY, ODF verified Panchayats/ Blocks/ District and weaker section of society. The goal will be achieved through active participation of user groups, their empowerment and in coordination with stake holder departments such as Water Resources, Agriculture, Animal Husbandry and cooperative. 				
Financial		2018-19 (E)	2019-20 (E)	2020-21 (E)
Component -1 Drinking Water (Piped water supply scheme).				
Anticipated outlay in INR lakhs- A		180000.00	200000.00	TBD
Component -2 Sanitation (Swatch Bharat Mission).				
Outlay in INR lakhs- A		120000	-	TBD
Expenditure outlay in INR lakhs-B		155456	-	TBD
Utilization percentage (A/B)				
PHYSICAL TARGETS				
Component -1 Drinking Water (Piped water supply scheme).				
Big schemes (Nos.)		90	100	TBD
Mini Schemes (Nos.)		1650	1745	
(i) Increase coverage through pipe water supply scheme.		6.44%	7.56%	TBD
Component -2 Sanitation (Swatch Bharat Mission)				
Construction of IHHL (Nos.)		1210720	-	TBD
(i) Increase in coverage of Sanitation through IHHL		14.50%	-	TBD
(ii) ODF Panchayat (Nos.)		2000	447	TBD
(iii) ODF Block (Nos.)		120	37	TBD
(iv) ODF District (Nos.)		10	6	TBD
EXPECTED OUTCOME/OUTPUT				
(i) Target coverage through RPWSS		42.44%	50%	TBD
(ii) Through IHHL		100%	-	TBD

14. Department of Industries, Mines & Geology

Department		Department of Industries, Mines & Geology Industry Division		
Scheme		National Handloom Development Programme/ Mega Handloom Cluster		
Main objective of the scheme:				
4. Marketing and Technical Assistance to weavers.				
5. About 25000 handlooms will become functional at the end of fifth year of project and this will help more than 1,00,000 weavers of Santhal Pargana e.g Deoghar, Dumka, Godda, Sahebganj, Jamtara & Pakur				
Financial year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakh		500	500	TBD
Expenditure in INR lakhs – B				
Utilization percentage (B/A)				
4. PHYSICAL TARGET				
Component 1: Marketing and Technical Assistance to weavers				
vi.	No of weavers linked to marketing	30000	40000	TBD
vii.	No of weavers provided technical assistance	35000	40000	TBD
Component 2. Development of Handloom Clusters				
iii.	No of new handlooms functional each year	8000	13000	TBD
5. EXPECTED OUTCOME/OUTPUT:				
ii.	Average earning weavers -inflation not adjusted (in Rs)	30000	40000	TBD
iii.	Employment Generation each year	7000	8000	TBD

Department	Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme	Development of Handicrafts		
Main objective of the scheme:			
1. Development of traditional handicraft such as Kantha, Applique, Satin Stitch, Tie & dye, Terra-cotta, Tasar Print, Papier Meshe, Dhokra, Agarbatti making, Bamboo & Lether craft, Pyatkar and Jadopatia Painting, Tribal Jewellery, Pearl jewellery, Paper packaging & forming in different items			
2. About 18,000 artisans will be trained under different schemes of handicraft sectors under which 30% artisans shall be women			
3. Establishment of Jharkhand Institute of Craft & Designing with a strength of 50 students per year in short term, diploma and certificate courses in handloom and handicraft.			
4. To strengthen Urban Haat at Hazaribagh, Giridih & Deoghar			
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	2500	2700	TBD
1. PHYSICAL TARGET			
Component 1: Training Provided to artisans			
No of Artisans trained	7000	7000	TBD
Establishment of Jharkhand Institute of Craft & Designing	Completed	Operational	TBD
Component 2: Strengthening of Urban Haat at Hazaribagh, Giridih & Deoghar			
No. of artisans provided marketing support	3500	4000	TBD
2. EXPECTED OUTCOME/OUTPUT:			
Average income of artisans – inflation not adjusted (in Rs)	16000	20000	TBD

Department		Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme	Development of Handloom			
Main objective of the scheme:				
1 Development of Handloom sector & Weavers.				
2. About 15,000 weavers will be trained and to provided marketing support, design support.				
3. One year training in weaving at 6 Weaver's Training Centres at Nayasarai Ranchi, Latehar, Devipur (Deoghar), Saraiyahaat (Dumka), Purihasa (Jamshedpur), Toto (Gumla)				
4. 35 clusters were started and more than 120 Primary Weavers Societies are engaged in this sector.				
5. Product line will improve with Auto CAD design training, e-commerce of products and improvement of loom and replacement of old looms. Upgrading skill of weavers through computer aided design centre will be very useful to the State.				
6. Strengthening of Jharcraft				
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs	2500	3000	TBD	
1. PHYSICAL TARGET				
Component 1:				
No of Weavers provided training, marketing and technical support	7000	7000	TBD	
One year training in weaving at 6 Weaver's Training Centres	144	144	TBD	
Component 2: Strengthening of 120 Primary Weavers Societies.				
Providing a loom and marketing support to Primary Weavers Societies (in Rs lakhs)	900	1200	TBD	
Component 3: Strengthening of Jharcraft				
Financial support to Jharcraft (in Rs lakhs)	500	300	TBD	
2. EXPECTED OUTCOME/OUTPUT:				
New self-employed weavers	4000	5000	TBD	

Department		Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme		Development of Sericulture		
Main objective of the scheme:				
1. Increase Tasar & Mulberry production .				
2. The income of farmers per season (45-50 days) has increased from Rs. 5000 to Rs. 55000 per season.				
3. To develop pre and post cocoon activities, Common Facility Centres (CFC) are being established where facility of reeling machines & other necessary equipment are provided for Tasar silk reeling.				
4. Proposed to Ministry of Textile, Govt. of India for establishing National Institute of Fashion Technology in Jharkhand				
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs	5000	6000	TBD	
PHYSICAL TARGET				
Component 1 : Training of pre and post cocoon activities				
No of people trained pre cocoon	9000	12000	TBD	
No of people trained post cocoon	1100	1200	TBD	
Component 2: Production of Tasar seeds and Mulberry Plantation				
Basic Disease Free Laying (Certified) Tasar seed production (in lakh)	15	18	TBD	
Area for which Mulberry plants are provided to farmers (in Acres)	150	200	TBD	
Component 3: Loss reduction from cocoon to silk				
Establishment of Common Facility Centres	50	100	TBD	
EXPECTED OUTCOME/OUTPUT:				
Total no of farmers engaged in sericulture activities	1,40,000	1,50,000	TBD	
Tasar Production (in MT)	2800	3000	TBD	
Cocoon converted to raw silk	8%	10%	TBD	

Department		Department of Industries, Mines & Geology Industry Division		
Scheme		Jharkhand State Khadi Gramodyog Board		
<p>Main objective of the scheme:</p> <p>1 To promote Khadi and Village Industries.</p> <p>2 To provide employment & economic development of traditional artisans of Jharkhand (like Barber, Black Smith, Carpenter, etc) through Shilpi Rojgar Yojana</p> <p>3. Market Development Assistance (MDA) at a rate of 20% of the cost of production of Khadi & Polyvastra shall be apportioned among the artisans, Khadi producing institution and selling institution in the ratio of 25%, 30% and 45% respectively</p> <p>4. Develop & run Khadi Park at Dudhani Dumka & Rajnagar</p> <p>5. To promote growth of rural employment and Khadi movement.</p>				
Financial year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs		2500	3000	TBD
PHYSICAL TARGET				
Component 1: Training for self-employment.				
No of artisans trained and provided loom and other equipment @ 90% subsidy (Shilpi Rojgar Yojana)		2700	3500	TBD
Self-employment (new) under PMEGP		1500	1700	TBD
Component. Market Development Assistance				
Total rebate provided at sale (in Rs lakhs)		100	100	TBD
Component 3: Infrastructural Development				
Establishment of Khadi Park at Dudhani and Rajnagar		Operational	Operational	TBD
No of new Sliber Plants established		7000	10000	TBD
EXPECTED OUTCOME/OUTPUT:				
Self-Employment generated		4200	5200	TBD

Department		Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme		Skill Development		
Main objective of the scheme: 1 To provide gainful direct employment				
Financial year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs– A		400	400	TBD
PHYSICAL TARGET				
Component 1 Skill Development for self-employment.				
No of persons provided short term training in Tool-room - Ranchi and Dumka		4400	5500	TBD
EXPECTED OUTCOME/OUTPUT:				
Self-employed skilled worker		3500	4700	TBD

Department	Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme	Mukhyamantri Entrepreneur Development Board (Handicraft Scheme)		
Main objective of the scheme:			
1. Development of traditional handicraft and Lac Udyog & other Rural Cottage Industries			
2. Provide support in training, technology, government grants and loans from financial institutions.			
3. Government has established the Mukhyamantri Entrepreneur Development Board for the development of traditional handicraft and Lac Udyog and other rural cottage industries. It will provide the technical and financial support to 5000 rural industries by 2020 resulting into additional 25000 employment.			
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	3000	3500	TBD
PHYSICAL TARGET			
Component 1: Rural Industrialisation			
Establishment of Entrepreneur Development Board	Operational	Operational	TBD
No of rural industries established and provided technical and financial support each year	1900	3000	TBD
EXPECTED OUTCOME/OUTPUT:			
New self-Employment of people in Rural areas each year	9500	15000	TBD
Rural Industrialization			

Department		Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme		Cluster Development Programme		
Main objective of the scheme:				
1. Development of MSME sector by establishment of clusters				
Financial year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs		500	600	TBD
PHYSICAL TARGET				
Component 1: Soft Intervention				
No. of people provided Skill training and Exposure to benchmark clusters for adoption of Best practices		150	200	TBD
Component 2: Hard Intervention				
No. of Common Facility Centre established for Testing, Product Development and R&D		7	8	TBD
EXPECTED OUTCOME/OUTPUT:				
No. of clusters developed		7	8	TBD

Department		Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme		ASIDE Scheme		
Main objective of the scheme:				
1 Infrastructure development AND Export Promotion in the state plan				
Financial year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs		900	1200	TBD
PHYSICAL TARGET				
Component 1: Establishment of IT Tower at Namkum, Ranchi				
Establishment of IT Tower at Namkum, Ranchi		Construction	Operational	TBD
Component 2: Establishment of Silk Park at Irba, Ranchi				
Establishment of Silk Park at Irba, Ranchi		Successfully functional	Successfully functional	TBD
EXPECTED OUTCOME/OUTPUT:				
Export Promotion and Infrastructure Development		NA	NA	TBD

Scheme linked indicators

Department	Department of Industries, Mines & Geology Industry Division		
Scheme	Industrial Facilitation (Single Window System)		
Main objective of the scheme: Investment Promotion Ease of Doing Business Disbursement of fiscal incentive			
Financial year	2018-19 (E)	2019-20(E)	2020(-21E)
Anticipated outlay in INR lakhs– A	2500	3000	TBD
PHYSICAL TARGET			
Component 1: Investment Promotion			
Industrial Investment (in Rs Cr)	2,00,000	3,00,000	TBD
Number of units	4000	6000	TBD
Component 2: Ease of Doing Business			
DIPP-World Bank Ranking	Top 5	Top 5	TBD
Percentage of units provided approvals within timeline through Single Window	90	100	TBD
Component 3: Disbursement of Fiscal incentives			
Total amount of fiscal incentives (in Rs Cr)	274	310	TBD
Units availing fiscal incentives	120	150	TBD
EXPECTED OUTCOME/OUTPUT:			
Employment generation (Direct)	1,25,000	1,70,000	TBD

Department		Department of Industries, Mines & Geology Industry Division		
Scheme	Publicity and Publication of the Departmental Schemes			
<p>Main objective of the scheme: Objective is to make wide publicity of different departmental programmes, policies and activities with regard to the large, medium and small scale sector to entrepreneurs. Participation in India International Trade Fair Investor meet will be organised to attract entrepreneurs within the State and outside the State to set up industries in Jharkhand</p>				
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs	900.00	1000.00	TBD	
PHYSICAL TARGET				
Component 1: Organizing and Participating in events				
Number of Workshops, seminars, B2G camps	30	35	TBD	
Participation in National and International Events	20	25	TBD	
EXPECTED OUTCOME/OUTPUT:				
Industrial Growth Rate (%)	8	8	TBD	

Department		Department of Industries, Mines & Geology Industry Division		
Scheme	Jharkhand Industrial Area Development Authority			
Main objective of the scheme:				
1. To create infrastructure for development of Industry in selected areas by providing developed plots, sheds and infrastructure facilities to industrial units				
2. Extension of Industrial Area				
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs	13000	17000	TBD	
PHYSICAL TARGET				
Component 1: Investment & Establishment of Industrial Units under Industrial Area.				
No of units established	115	150	TBD	
Component 2: Expansion of Industrial Area				
Expansion Area under JIADA (in Acre)	3000	5000	TBD	
EXPECTED OUTCOME/OUTPUT:				
Establishment of new units	115	150	TBD	

Department	Department of Industries, Mines & Geology Industry Division		
Scheme	Industrial Park		
Main objective of the scheme:			
1. Setting up of Industrial parks by inviting private capital. This will also bring in expertise from the private sector, new practices and learning from other places to Jharkhand under Jharkhand industrial Park Policy.			
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	5000	6000	TBD
PHYSICAL TARGET			
Component 1: Space developed by Industrial Development Authorities houses more than 3000 units.			
No of new industrial parks developed	7	15	TBD
Component 2: Major Parks identified to be developed			
Electronic Manufacturing Cluster (EMC)	Construction	Operational	TBD
Plastic Park, Devipur (Deoghar)	Starting of Construction	Operational	TBD
Pharma Park, Ranchi	Starting of Construction	Operational	TBD
Food Park, Getalsud (Ranchi)	Operational	Operational	TBD
Triveni Food Park, Bokaro	Construction	Operational	TBD
EXPECTED OUTCOME/OUTPUT:			
Setting up of new Industrial Units.	1200	1500	TBD

Department		Department of Industries, Mines & Geology Industry Division		
Scheme	Establishment of Tool Room			
Main objective of the scheme: 1. Shortage of skilled man power is a hindrance in giving employment to local people 2. Too 2. Room at Ranchi and Dumka is operational. It offers four year diploma course in tool & die technology besides short term courses to the entrepreneurs and technocrats. To strengthen these tool rooms with residential accommodation for staff and equipment for latest/ upgraded technology financial assistance shall be extended by state govt.				
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs	600	800	TBD	
PHYSICAL TARGET				
Component 1: Training Courses.				
No. of short term trainees	1700	3000	TBD	
No. of candidates for 4 Year Diploma in Dye-making	120	120	TBD	
Component 2: Establishment of Tool Room at Gola, Ramgarh				
Establishment of Tool Room at Gola, Ramgarh	Operational	Operational	TBD	
EXPECTED OUTCOME/OUTPUT:				
Skilled Industrial Workers	1820	3100	TBD	

Department		Department of Industries, Mines & Geology Industry Division		
Scheme	Amritsar - Delhi - Kolkata Industrial Corridor			
Main objective of the scheme: Government of India has proposed to develop Amritsar-Delhi-Kolkata Industrial corridor along Eastern Dedicated Freight Corridor. This will also be taken up under the guidelines of GOI with the approval of State Government. Establish Integrated Manufacturing Cluster Node Point at Barhi, Hazaribagh. Perspective plan is under preparation and this cluster will be developed with a Government of India assistance of around Rs. 2500 cr.				
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs	3500	5000	TBD	
PHYSICAL TARGET				
Component 1: Establish Integrated Manufacturing Cluster Node Point at Barhi, Hazaribagh				
Establish Integrated Manufacturing Cluster Node Point at Barhi, Hazaribagh	DPR	Starting of Construction	Completed	
EXPECTED OUTCOME/OUTPUT:				
Establishment of new units	-	50	TBD	

Department		Department of Industries, Mines & Geology Industry Division		
Scheme	Mukhya Mantri Cluster Development Scheme			
Main objective of the scheme: The cluster approach is a key strategy for enhancing the productivity and competitiveness as well as capacity building of Micro, small enterprises including small scale industries and small service and business entities. Provide common service facilities and technological backup services to MSMEs This scheme also includes infrastructure development project like power distribution network, water, telecommunication, drainage and pollution control facilities, roads, banks, raw material, storage & marketing outlets, common service facilities and technological backup services for MSEs in the new/existing industrial states/areas.				
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs– A	1500	1800	TBD	
Expenditure in INR lakhs – B				
PHYSICAL TARGET				
Development of Cluster				
No. of clusters to be developed	10	20	TBD	
EXPECTED OUTCOME/OUTPUT:				
No. of units facilitated common service facilities and technological backup	5000	7000	TBD	

Department		Department of Industries, Mines & Geology Industry Division		
Scheme	Central Institute of Plastic Engineering and Technology			
Main objective of the scheme: Central Institute of Plastics Engineering and Technology is a pioneer technical institute which works in the field of plastics engineering. Innovation, rectification and invention in plastic engineering and technology				
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)	
Anticipated outlay in INR lakhs	800	500	TBD	
PHYSICAL TARGET				
Establishment of Central Institute of Plastic Engineering and Technology in Ranchi				
Establishment of Central Institute of Plastic Engineering and Technology in Ranchi	Operational	Operational	TBD	
EXPECTED OUTCOME/OUTPUT:				
Innovation, rectification and invention in plastic engineering and technology	-			

Department	Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme	Food Processing & Feed Processing Policy		
Main objective of the scheme:			
1. Jharkhand Food Processing Industry Policy 2015. The objective of this policy is to create favourable atmosphere for setting-up of food processing units in the state through creation of infrastructure facilities, encouragement of capital investment and technology up-gradation, development of marketing network, development promotion, grants and concessions			
2. Jharkhand Feed Processing Industry Policy 2015 will help in developing feed producing capabilities in the state to support the animal husbandry sector. Farmers and intermediaries will also benefit with demand for processing of agricultural by-products and opportunity for additional income.			
4. The farm produce will be linked to the food processing cluster/ urban area by creating cold chain infrastructure including preservation and processing infrastructures.			
5. Dal processing units in Garhwa and Palamu and Tomato processing units in Lather & tomato growing region of Ranchi			
Financial year	2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs	3700	4500	TBD
PHYSICAL TARGET			
Component 1: Food Processing			
No of units provided fiscal as well as non-fiscal incentives	75	100	TBD
Component 2: Feed Processing			
No of units provided fiscal as well as non-fiscal incentives	10	15	TBD
EXPECTED OUTCOME/OUTPUT:			
Investment in Food & Feed Sector (in Rs Cr)	250	300	TBD

Department		Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme	Incentives under Jharkhand Industrial Policy			
<p>Main objective of the scheme:</p> <p>1 Jharkhand is becoming the vanguard of industrialization among the Indian State. To ensure regular and mega investment, the State has been able to convince the ambassadors of industries to choose Jharkhand as preferred investment destination.</p> <p>Jharkhand Industrial and Investment Promotion Policy 2016 aims to provide the best incentives, exemption and concessions for industrial units to be established in the State. The incentives are as follows and shall be disbursed to eligible units after the approval of competent authority.</p> <ul style="list-style-type: none"> (a) Comprehensive Project Investment Subsidy (CPIS) (b) Stamp Duty & Registration Fee (c) Quality Certification (d) Patent Registration (e) Subsidy/ Incentive on VAT (f) Incentive for Cluster Development (g) Incentive for Textiles and Apparels (h) Incentive for Captive Power Plant (i) Incentive for IT / ITES (j) Incentive for Pood Park (k) Interest Subsidy <p>2. Different types of Incentive(Committed Liability) under Jharkhand Industrial Policy 2001 & 2012</p>				
	Financial year	2018-19 (E)	2019-20(E)	2020-21(E)
	Anticipated outlay in INR lakhs	21500	22500	TBD
PHYSICAL TARGET				
Component 1: Incentives disbursed to eligible units after the approval of competent authority				
	No of units provided fiscal as well as non-fiscal incentives	75	400	TBD
EXPECTED OUTCOME/OUTPUT				
	Industrial Growth (%)	8	8	TBD

Department		Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme		Jharkhand Export Policy 2015		
<p>Main objective of the scheme: 1 Objective of the policy is to facilitate the rapid and sustained growth of exports from Jharkhand and to increase its share in all India exports to 2% by 2019. This is envisaged to be achieved by:</p> <ol style="list-style-type: none"> Providing an effective, proactive and supportive institutional mechanism Evolving and implementing export promotional strategies Building supportive infrastructural facilities like high speed internet access, high speed consignment movement by rail or road without hurdles. Marketing development assistance, R&D on global market research and testing laboratories support, crating world trade centre facility at Ranchi 				
Financial year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs		200	250	TBD
PHYSICAL TARGET				
Component 1: Incentives disbursed to eligible units after the approval of competent authority				
No of units provided fiscal incentives		10	15	TBD
Amount to be disbursed		200	250	TBD
EXPECTED OUTCOME/OUTPUT:				
Export Growth (%)		5	5	TBD

Department		Department of Industries, Mines & Geology <u>Industry Division</u>		
Scheme		Jharkhand Textile, Apparel and Footwear Policy 2016		
Main objective of the scheme:				
1. To promote and develop a robust textile and apparel industry that provides sustainable employment to weavers and posits Jharkhand as a destination of choice to global textile majors				
2. The policy aims to modernize textile manufacturing and improve productivity in order to ensure availability of quality fabric at affordable prices to cater to domestic and international demand. The key incentives offered in this policy include:				
<ul style="list-style-type: none"> • Capital Investment Subsidy at the rate of 20% of investments made in fixed capital with an upper cap of Rs 50 crore • Interest Subsidy @7% per annum or 50% of the interest rate per annum, whichever is lower on total loan (subject to total maximum limit of Rs 1 Crore) • Incentive of 100% NET VAT payable p.a for seven years and 40% for the next three years from the date of Production with a ceiling of maximum 100% of total fixed capital investment made. • Stamp duty and Registration fee: 100% reimbursement of stamp duty and transfer duty paid by the industry • Reimbursement of 50% of power tariff for 7 years from the date of release of electricity connection • Assistance for construction of dormitories limited to 50% cost of land up to a maximum of Rs. 50 lakh • One-time support of Rs. 13,000 or actual cost of training per person, whichever is lower, for capacity building of persons belonging to Jharkhand (skilled/semi-skilled) engaged in the sector (Any other category notified by the Government) as per notification of Jharkhand Skill Development Mission Society. • Employment generation subsidy of Rs. 5,000 per month per worker for 7 years for capacity building of workers. For SC/ST/Women, this subsidy will be Rs 6,000 per month per worker for 7 years • Reimbursement to employer up to Rs. 1000 per person per month to towards expenditure on ESI and EPF for 5 years 				
Financial year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs		2000.00	4000.00	TBD
PHYSICAL TARGET				
Component 1: Incentives disbursed to eligible units after the approval of competent authority				
No of units provided fiscal and non-fiscal incentives		45	70	TBD
EXPECTED OUTCOME/OUTPUT:				
Employment Generation in textile, apparel, and footwear sector		30,000	50,000	TBD
Apparel Park at Ranchi		Operational	Operational	TBD

15. Department of Tourism, Art Culture, Sports and Youth Affairs

Department	Department of Tourism, Art Culture, Sports and Youth Affairs (Tourism)		
Scheme	Development of Tourism Circuits		
Main Objective of the Scheme:			
<ol style="list-style-type: none"> To develop circuits having tourism potential in a planned and prioritized manner. Integrated development of infrastructure in the identified theme based circuits Promote cultural and heritage value of the State. To provide complete tourism experience with varied thematic circuits. Enhancing the tourist attractiveness in a sustainable manner by developing world class infrastructure in the circuits' destination. Follow community based development and pro-poor tourism approach Promote local arts, culture, handicrafts, cuisine, etc to generate livelihoods in the identified regions Harness tourism potential for its direct and multiplier effects in employment generation and economic development. 			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs	9566.00	13473.00	TBD
1. PHYSICAL TARGET			
Component 1: Development of ECO Tourism Circuit – Jamshedpur – Ranchi – Hazaribagh – Latehar – Palamu (TPC-Rs. 11963 Lakhs) (Govt. of India Funded)			
i. Development of ECO Tourism Circuit – Jamshedpur – Ranchi – Hazaribagh – Latehar – Palamu (TPC-Rs. 11963 Lakhs)	Rs. 5981 Lakhs (50% of TPC)	Rs. 4188 Lakhs (35%)	TBD
Component 2: Proposed development of Shakti Circuit (Deori – Rajrappa – Itkhori – Kauleswari) (TPC- 8097 Lakhs)			
i. Proposed - development of Shakti Circuit- (Phasing- 15%, 50%, 35%)	Rs. 2014.00 Lakhs (15% of TPC)	Rs. 4048.00 Lakhs (50% of TPC)	TBD
Component 3: Proposed development of Shiva Circuit (Deoghar, Basukinath, Dumka, Maluti) (TPC-Rs. 10475 Lakhs)			
i. Proposed - development of Shiva Circuit (Phasing- 15%, 50%, 35%)	Rs. 1571.00 Lakhs (15% of TPC)	Rs. 5237.00 Lakhs (50% of TPC)	TBD
1. EXPECTED OUTCOME/OUTPUT:			
1. Increase in Tourist Foot Fall.	Increase in footfall by 20-40% gradually over a period of 5 years		

Department	Department of Tourism, Art Culture, Sports and Youth Affairs (Tourism)		
Scheme	Development of Baidyanath Dham under PRASAD Scheme.		
Main Objective of the Scheme:			
<ol style="list-style-type: none"> 1. Development of Baidyanath Dham under Pilgrimage Rejuvenation and Spirituality Augmentation Drive (PRASAD) scheme of Govt. of India. 2. Integrated Development of Baidyanath Dham, Deoghar in a planned, prioritized manner to provide complete religious tourist experience. 3. Harness Pilgrimage tourism for its direct and multiplier effects on employment generation and economic development. 4. Follow community based development and pro poor tourism concept in development of the destination. 5. Promote local art, culture, handicraft, cuisine to generate livelihood. 			
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)
Anticipated outlay in INR Lakhs (Funded by Govt. of India)	2271.00	1591.00	TBD
2. PHYSICAL TARGET			
Component 1: Development of Baidyanath Dham, Deoghar under PRASAD Scheme (TPC- Appx. Rs. 4543.00 Lakhs)			
Construction of components under PRASAD Scheme	Rs. 2271.00 Lakhs (50% of TPC)	Rs. 1591.00 Lakhs (50% of TPC)	TBD
3. EXPECTED OUTCOME/OUTPUT:			
Increase in Tourist Foot Fall.	Increase in footfall by 20-40% gradually over a period of 5 years		

Department		Department of Tourism, Art Culture, Sports and Youth Affairs (Tourism)		
Scheme		Destination Development of Tourist Places		
Main Objective of the Scheme:				
<ol style="list-style-type: none"> 1. Integrated development of infrastructure in the identified tourist places 2. To provide proper facilities to the Tourists / pilgrims like drinking water, bathrooms, toilets, medical facilities. 3. Follow community based development and pro-poor tourism approach 4. Promote local arts, culture, handicrafts, cuisine, etc to generate livelihoods in the identified regions 5. Harness tourism potential for its direct and multiplier effects in employment generation and economic development. 				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR Lakhs	12046.00	12077.00	TBD	
1. PHYSICAL TARGET				
Component 1: Development of Queue Complex:- (Phase-I:- TPC – Rs. 2964.14 Lakhs- Work Completed- Rs. 1935.00 Lakhs)(Phase-II & III -TPC- Rs. 11219 Lakhs)				
i. Construction of Queue Complex Phase-I – (Balance Work), Phae - II & III (Phasing - 30%, 30%, 40%)	3365.00 (Phase-II&III-30%)	7854.00 (Phase-II&III-30%)	TBD	
Component 2: Destination Development of Patraru Dam- Phase-I (TPC- Rs. 6835.00 Lakhs)				
i. Construction of Phase-I	Rs. 4635.00 Lakhs	(Phase-II & III work)	TBD	
Component 3: Destination Development of Falls- Phase-I (TPC- Rs. 892.00 Lakhs)				
i. Construction work for development of falls- (Hundru Fal, Johna Fall, Dassam Fall, Panchghag Fall)	Rs. 446.00 Lakhs (50% of TPC)	Rs. 223.00 Lakhs (25% of TPC)	TBD	
Component 4: Financial Assistance to Districts for Development of Tourist Places				
i. Untide Funds - Construction work under this scheme	Rs. 1800.00 Lakhs	Rs. 2000.00 Lakhs	TBD	
ii. Financial assistance for Major Projects of Districts	Rs. 1800.00 Lakhs	Rs. 2000.00 Lakhs	TBD	
2. EXPECTED OUTCOME/OUTPUT:				
Increase in Tourist Foot Fall.	Increase in footfall by 20-40% gradually over a period of 5 years			

Department		Department of Tourism, Art Culture, Sports and Youth Affairs (Tourism)		
Scheme		Training and Skill Development		
Main Objective of the Scheme:				
<ol style="list-style-type: none"> 1. Training, accreditation and certification for various skill development courses in Hospitality Sector. 2. Training, Skill Development, Employment generation 				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR Lakhs (including central financial assistance)	1200.00	516.00	TBD	
1. PHYSICAL TARGET				
Component 1: Training under Hunar se Rojgar tak (Food & Beverage, Food Production, Housekeeping Utility, Bakery and Patisseries)				
i. Training under Hunar Se Rojgar Tak (Cost of Training for around 2000 Pax.)	Rs. 200.00 Lakhs	Rs. 200.00 Lakhs	TBD	
Component 2: Development of Food Craft Institute, Deoghar (TPC- Rs. 2066 Lakhs.) (GoI assistance- Rs. 750 Lakhs.)				
i. Construction work of FCI, Deoghar	1000.00	316.00	TBD	
Component : Institute of Hotel Management, Bramby				
i. Expenses for Training program at IHM	250.00	275.00	TBD	
2. EXPECTED OUTCOME/OUTPUT:				
Skill Development and Employment Generation	<ul style="list-style-type: none"> • Training for hospitality sector • Employment Generation of more than 2000 persons in a year under HSRT 			

Department		Department of Tourism, Art Culture, Sports and Youth Affairs (Sports and Youth Affairs)		
Scheme		Sports and Art Culture Infrastructure Development work		
Main Objective of the Scheme:				
<ol style="list-style-type: none"> 1. Sports and Art Culture Infrastructure development in a planned and systematic way 2. Enhance the quality of centres, upgrade the physical education teachers, and coaches. 3. Systematically increase number of meritorious athletes and coaches. 				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR Lakhs	4972.00	5350.00	TBD	
3. PHYSICAL TARGET				
Component 1: Sports and Art Culture Infrastructure Development work				
Development of residential sports training Centre (Existing Centres- 26 Nos)	36 Nos (Rs. 72.00 Lakhs)	40 Nos (Rs. 80.00 Lakhs)	TBD	
Development of New Stadium	20 Nos (Rs. 2000.00 Lakhs)	21 Nos (Rs. 2600.00 Lakhs)	TBD	
Development of New Sports Hostel	10 Nos (Rs. 1500.00 Lakhs)	12 Nos (Rs. 1120.00 Lakhs)	TBD	
Development of New Cultural Buildings	5Nos. (Rs. 700.00 Lakhs)	5Nos. (Rs. 700.00 Lakhs)	TBD	
Renovation of Existing Sports and Cultural Infrastructure (Stadiums, Sports Hostel & Cultural Building etc.)	15 Nos (Rs. 600.00 Lakhs)	20 Nos (Rs. 750.00 Lakhs)	TBD	
Development of Centre of Excellence	Four centres of Excellence (Hockey, Archery, Football & Badminton) (Rs 100.00 Lakhs)	Enhance the quality of the centres periodically (Rs 100.00 Lakhs)	TBD	
4. EXPECTED OUTCOME/OUTPUT:				
Development of Sports Infrastructure	<ul style="list-style-type: none"> • Development of New & Existing Sports and Art Culture Infrastructure 			

Department		Department of Tourism, Art Culture, Sports and Youth Affairs (Sports and Youth Affairs)		
Scheme		Training and Skill Development		
Main Objective of the Scheme:				
1. Training and Skill Development				
2. Systematically change number of meritorious athletes and coaches				
Financial Year	2018-19 (E)	2019-20 (E)	2020-21 (E)	
Anticipated outlay in INR Lakhs	4026.60	5531.60	TBD	
5. PHYSICAL TARGET				
Component 1: Training and Skill Development				
Development of residential sports training Centre (No of Trainees)	900 Nos. (Rs. 850.00 Lakhs)	1300 Nos. (Rs. 1320.00 Lakhs)	TBD	
Day Boarding Sports Training Center(No of Trainees)	3625 Nos. (Rs. 740.00 Lakhs)	4375 Nos. (Rs. 1000.00 Lakhs)	TBD	
Jharkhand State Sports Promotion Society (No. o. Trainees)	400 Nos. (Rs. 1750.00 Lakhs)	700 Nos. (Rs. 2025.00Lakhs)	TBD	
Sports Authority of Jharkhand Staff – Full Time 35 Nos Staff – Part Time (Technical) 10 Nos Staff at Districts 24 Nos	69 Nos (Rs 186.60 Lakhs)	69 Nos (Rs 186.60 Lakhs)	TBD	
Development of Centre of Excellence	Four centres of excellence (Hockey, Archery, Football & Badminton) (Rs.500.00 Lakhs)	Enhance the quality of the centres periodically (Rs. 1000.00 Lakhs)	TBD	
6. EXPECTED OUTCOME/OUTPUT:				
Development of Sports	<ul style="list-style-type: none"> Systematically increase number of meritorious athletes and coaches. 			

16. Forest Department

Department		Forest, Environment & Climate Change Department		
Scheme		Plantation with Soil Conservation in notified forest area		
Main objectives of the Scheme:				
1. Enhancing density of forest cover inside forest area by taking up plantation activities				
2. Enhancing moisture regime and water table in notified forest area by taking up Soil conservation activities				
3. Enhancing Bio-diversity in forest area as a resultant of this two aforementioned measures				
Financial Year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs-A		40240	44290	TBD
1.	PHYSICAL TARGET			
Component 1 : Plantation inside the Notified Forest				
i.	Area taken under afforestation (in Ha.)	22510	23850	TBD
Component 2 Plantation outside forest				
i.	Linear & Institutional Plantation (in nos)	460260	500370	TBD
ii.	Block Plantation on GM Land (In ha.)	450	500	TBD
2.	EXPECTED OUTCOME/OUTPUT			
i.	Increase in Forest Cover (Sq. Km)	229.60	243.50	TBD

Department	Forest, Environment & Climate Change Department		
Scheme	Silvicultural Operations		
Main objectives of the Scheme			
1. Converting degraded natural forest into high density coppice forest.			
2. Converting area of open forest into moderately dense forest.			
3. Converting area of moderately dense forest into very dense forest.			
Financial Year	2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs-A	4320	4733	TBD
PHYSICAL TARGET			
Component 1 : Silvicultural Operations of degraded forest : Converting degraded natural forest into high density coppice forest (in ha.)	7200	7600	TBD
EXPECTED OUTCOME/OUTPUT			
Increase in density of cover in forest area (Sq. Km)	72.00	76.00	TBD

Department		Forest, Environment & Climate Change Department		
Scheme		Minor Forest Produce		
Main objectives of the Scheme				
1. Enhancing income of People living in forest area by imparting/encouraging skills of production/Collection of Lac/Tasar, Sal Seeds, Mahua Seeds, Medicinal Plants & its value addition				
2. Enhancing income of People living in forest area by imparting/encouraging skills of production of cashew & its value addition				
3. Enhancing income of People living in forest area by imparting training on making items of bamboo as an alternative source of livelihood				
Financial Year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated Outlay in INR lakhs-A		2000	2200	TBD
PHYSICAL TARGET				
Component 1 : MFP				
Imparting/encouraging skills of production/Collection of Lac/Tasar, Sal Seeds, Mahua Seeds, Medicinal Plants & its value addition.				
EXPECTED OUTCOME/OUTPUT				
Increase in income of farmers as result of enhanced skills and value addition of MFP (Nos)	70070.00	77077.00		TBD

Department		Forest, Environment & Climate Change Department		
Scheme:		Wildlife Protection		
Main objectives of the Scheme				
<ol style="list-style-type: none"> Enhancing floral and faunal diversity in the state by taking up scheme aimed at in-situ and ex-situ conservation and improvement and management of Wildlife habitat of the various Wildlife Sanctuaries of the State Develop Wildlife crime database management system for effective control of wildlife related crime Enhancing upgradation of wildlife sanctuary in the State Eco-development activities in and around Pas of the state and reserve forest for increased participation of forest dependent communities in PA & RF management. 				
Financial Year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs-A		6000	6600	TBD
PHYSICAL TARGET				
Component 1 : Wildlife Protection				
i.	Enhancing floral and faunal diversity in the state by taking up scheme aimed at in-situ and ex-situ conservation.			
ii.	Enhancing Water regim and developing water holes in protected ateas (in Nos)	130	150	TBD
iii.	Improvement in habitat by undertaking development works like Causeway/Culvert/ Check Dam/ Watch Tower.	345	315	TBD
iv.	Enhancing upgradation of wildlife sanctuary in the State.	02	02	TBD
EXPECTED OUTCOME/OUTPUT				
i.	Improvement in Wildlife habitat of Betla National Park and 11 Wildlife Sanctuaries of the State.	2	2	TBD

Department		Forest, Environment & Climate Change Department		
Scheme		Boundary Pillar		
Main objectives of the Scheme				
1. DGPS Survey of Forest Boundary Lines				
2. Construction of Boundary Pillars around forest patches to check encroachment.				
Financial Year		2018-19 (E)	2019-20(E)	2020-21(E)
Anticipated outlay in INR lakhs-A		4600	5060	TBD
PHYSICAL TARGET				
Component 1 : Wildlife Protection				
i.	DGPS Survey of Forest Boundary Lines	110000	120000	TBD
ii	Construction of Boundary Pillars around forest patches to check encroachment. (in Nos)	109450	120400	TBD
EXPECTED OUTCOME/OUTPUT				
i.	Construction of Boundary Pillars			

Disclaimer: Budget for all concerned departments will undergo changes as per requirement viz-a-viz availability.