

Draft Annual Plan 2010-2011
Physical Targets and Achievements

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
I- Agriculture & Allied Activities						
A. Agriculture Production (Level)						
1. Area under Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Ha.	1.00	1.34	1.10	1.49	1.10
b. Jowar	Lac Ha.	6.00	5.77	6.00	7.19	6.00
c. Maize	Lac Ha.	12.50	10.52	10.50	10.15	11.00
d. Bajra	Lac Ha.	45.00	51.75	45.00	51.68	45.00
e. Small Millets	Lac Ha.	0.25	0.14	0.15	0.16	0.15
f. Pulses & Tur	Lac Ha.	27.25	23.85	26.75	21.59	26.25
Total i		92.00	93.37	89.50	92.26	89.50
ii. Rabi						
a. Wheat	Lac Ha.	25.00	22.52	16.01	17.35	22.00
b. Barley	Lac Ha.	4.50	3.54	3.53	2.53	4.00
c. Gram & Pulses	Lac Ha.	13.50	13.99	8.50	8.97	12.25
Total ii		43.00	40.05	28.04	28.85	38.25
Total Area under Food Crops		135.00	133.42	117.54	121.11	127.75
2. Production of Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Tonnes	1.80	2.41	2.20	2.31	2.20
b. Jowar	Lac Tonnes	4.20	3.33	3.90	1.18	3.60
c. Maize	Lac Tonnes	18.75	18.27	17.85	9.17	19.64
d. Bajra	Lac Tonnes	36.00	42.84	40.50	8.61	40.50
e. Small Millets	Lac Tonnes	0.09	0.03	0.10	0.02	0.08

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f. Pulses & Tur	Lac Tonnes	9.65	8.17	13.40	15.84	15.85
Total i		70.49	75.05	77.95	37.13	81.87
ii. Rabi						
a. Wheat	Lac Tonnes	87.50	63.81	66.87	NA	70.40
b. Barley	Lac Tonnes	14.40	9.87	9.88	NA	11.20
c. Gram & Pulses	Lac Tonnes	13.75	10.81	14.74	NA	14.18
Total ii		115.65	84.49	91.49	0.00	95.78
Total Production of Food Crops		186.14	159.54	169.44	37.13	177.65
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum	Lac Ha.	4.00	5.22	3.50	5.98	4.50
b. Groundnut	Lac Ha.	3.50	3.22	3.25	3.44	3.25
c. Castor Seed & Soyabean	Lac Ha.	10.00	9.67	9.25	8.95	9.25
Total i		17.50	18.11	16.00	18.37	17.00
ii. Rabi						
a. Rape & Mustard	Lac Ha.	30.00	26.47	24.54	22.93	24.50
b. Linseed	Lac Ha.	0.05	0.01	0.01	0.01	0.02
c. Taramera	Lac Ha.	3.00	0.77	0.92	0.66	1.00
Total ii		33.05	27.25	25.47	23.60	25.52
Total Area under Oil Seeds		50.55	45.36	41.47	41.97	42.52
(2) Production of Oil Seeds						
i. Kharif						
a. Sesame	Lac Tonnes	1.40	1.52	1.39	0.79	1.58
b. Groundnut	Lac Tonnes	5.95	5.37	5.50	1.67	5.53
c. Castor Seed & Soyabean	Lac Tonnes	15.80	9.83	16.25	11.68	15.88
Total i		23.15	16.72	23.14	14.14	22.99

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ii. Rabi						
a. Linseed	Lac Tonnes	0.05	0.01	0.03	NA	0.03
b. Taramira	Lac Tonnes	1.50	0.37	0.49	NA	0.50
c. Rape, Mustard	Lac Tonnes	45.00	38.27	35.88	NA	35.53
Total ii		46.55	38.65	36.40	0.00	36.06
Total Production of Oil Seeds		69.70	55.37	59.54	14.14	59.05
(3) Cotton						
i. Area	Lac Ha.	5.00	3.03	3.00	4.45	3.50
ii. Production	Lac bales	13.25	7.27	7.00	3.14	8.24
(4) Sugarcane						
i. Area	Lac Ha.	0.05	0.06	0.05	0.06	0.05
ii. Production	Lac Tonnes	3.00	3.01	2.80	1.23	2.80
(5) Guar						
i. Area	Lac Ha.	27.00	33.16	25.00	25.84	25.00
ii. Production	Lac Tonnes	10.80	12.62	10.03	2.47	10.00
4. HYV Programme						
i. Seed Distribution						
a. Paddy	000 Qtls	5.00	5.00	6.00	2.13	7.00
b. Jowar	000 Qtls	7.60	9.00	11.00	6.24	15.00
c. Maize	000 Qtls	64.10	88.63	120.00	89.91	120.00
d. Bajra	000 Qtls	88.00	95.63	120.00	95.61	120.00
e. Wheat	000 Qtls	741.49	695.96	900.00	652.40	1125.00
Total i		906.19	894.22	1157.00	846.29	1387.00
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong	000 Qtls	52.58	40.89	55.00	39.94	50.00
b. Tur	000 Qtls	2.25	0.99	1.00	0.72	1.00
c. Urad	000 Qtls	8.68	3.45	8.00	33.55	8.00

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d. Cowpea	000 Qtls	11.64	9.17	10.50	11.20	13.00
e. Moth	000 Qtls	24.43	8.52	16.00	13.23	20.00
f. Sesame	000 Qtls	4.97	3.53	5.00	3.93	5.00
g. Ground Nut	000 Qtls	36.32	22.17	58.00	46.05	65.00
h. Soyabean	000 Qtls	96.53	120.81	185.00	132.36	185.00
i. Castor Seed	000 Qtls	13.44	7.84	11.00	6.53	11.00
j. Cotton	000 Qtls	47.80	20.47	13.79	23.00	30.00
k. Guar	000 Qtls	32.08	52.27	70.00	41.74	70.00
Total-i		330.72	290.11	433.29	352.25	458.00
ii. Rabi						
a. Barley	000 Qtls	74.73	72.18	125.00	40.39	136.00
b. Gram	000 Qtls	58.46	48.06	75.00	38.71	100.00
c. Rape & Mustard	000 Qtls	89.09	84.06	110.00	55.81	114.00
d. Limseed	000 Qtls	-	-	-	-	-
Total ii		222.28	204.30	310.00	134.91	350.00
Total Improved Seed Distribution		553.00	494.41	743.29	487.16	808.00
6. Fertiliser Consumption						
i. Kharif	Lac Tonnes	-	5.21	5.94	4.69	5.14
ii. Rabi	Lac Tonnes	-	5.45	7.74	6.86	7.13
Total Fertiliser Consumption		0.00	10.66	13.68	11.55	12.27
7. Compost Development						
i. Rhyzobium Culture Kharif	Lac Ptk	17.60	18.85	64.30	38.00	50.00
ii. Rabi	Lac Ptk	14.30	-	-	-	-
8. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.	43.75	52.19	55.00	40.00	60.00
b. Rabi	Lac Ha.	41.25	45.00	50.00	30.00	52.00

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ii. Technical Grade Material Used						
a. Kharif	000 Tonnes	0.75	0.72	0.80	0.35	0.78
b. Rabi	000 Tonnes	2.03	1.85	2.13	0.65	2.10
9. Quality Control						
i. Seed Samples Analysed	000 No.	8.00	5.18	12.00	2.60	12.00
ii. Fertiliser Samples Analysed	000 No.	8.00	6.86	12.00	2.37	12.00
iii. Pesticide Samples Analysed	000 No.	2.50	2.63	3.00	0.37	3.00
10. Soil & Water Sample analysed	Lac No.	3.50	3.25	3.50	2.50	3.50
B. Horticulture Development						
1. Fruit Plantation	Ha.	16000	203	267	214	267
2. Assistance on P.P. measures to farmers	Ha.	30000	3745	3000	3000	3000
3. Drip Irrigation	Ha.	-	5097	20000	12000	20000
4. Vegetable Demonstration	No.	25000	3874	3400	3400	3400
5. Setting of Vermi Compost units	No.	4000	330	525	525	525
6. Dry Horti. (water Harvesting Structure)	No.	500	33	25	25	25
7. Demonstration of Medicinal & Aromatic Plants	No.	5000	-	-	-	-
8. Sprinkler Installation	000 Ha.	-	72.63	75.00	75.00	75.00
9. Creation of Water Resources	No.	-	-	175	175	175
10. Organic Farming	Ha.	-	-	2500	2500	2500
11. IPM	Ha.	-	-	5000	5000	5000
12. Green House	No.	-	-	150	150	150
13. Farmers Training & Visit	No.	-	-	6000	6000	6000
14. Flower Orchard	No.	-	-	500	500	500
15. Spices Orchard	No.	-	-	3950	3950	3950
16. Bamboo area Expansion	Ha.	-	-	3900	3900	3900
17. Bee Colonies & Beettives	No.	-	-	5000	5000	5000

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C. Soil-Conservation						
1. NWDPRA	Lac Ha.	8.33	1.30	0.26	0.26	0.21
2. Forest Department						
i. Soil Con. Works in Ravine-Advance Action	Ha.	770	-	200	200	-
ii. Soil Con. Works in Hilly Areas - Plantation	Ha.	770	210	-	-	200
iii. Construction of Pucca Wall	Km.	2000.00	57.83	11.75	11.75	-
D. Animal Husbandry						
1. Artificial Insemination	Lac No.	100.00	16.80	20.00	20.00	21.00
2. Treatment	Lakh					
3. Castration	Lakh	50.00	10.00	10.50	10.50	11.00
4. Fertility Camps	In lacs	2.00	0.38	0.50	0.50	0.60
5. FMD Vaccination	Lac No.	35.00	-	-	-	-
E. Sheep & Wool						
1. Extension Works						
i. Sheep Doses	Lac No.	1000.00	239.97	230.00	230.00	240.00
ii. Sheep Castration	Lac No.	60.00	12.29	12.00	12.00	13.00
iii. Sheep Vaccination	Lac No.	450.00	74.09	83.00	83.00	85.00
iv. Spray (Sheep Medican)	Lac .	550.00	135.81	155.00	155.00	165.00
F. Fisheries						
1. Fish Seed Prod.	Million No.	400	340.79	360	360	380
2. Fish Production	000 Tonnes	30	23.34	26	26	28
G. Agriculture Marketing Board						
1. Construction of Link Road & New Road	km.	-	-	150	150	150
2. Special Repair of Road	km.	-	-	100	200	100
H. RSWC - Godown Construction						
	MTS	-	-	13950	13950	100000
I. Forestry						
1. Consolidation, Demar. & Settlement (i) Survey	Sq. Km.	2239	-	-	-	-

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(ii) Fixing of boundary and Piller	No.	9600	-	-	-	10064
2. Reforestation of Degraded Forest						
(i) Advance Action	Ha.	750	-	-	-	10000
(ii) Plantation	Ha.	750	-	-	-	-
3. Farm Forestry (i) Distribution of Plants	Lac. no.	241	46.47	-	-	-
(ii) Raising of Plants	Lac. no.	-	-	45	45	90
(iii) Research & Training Smritivan	No.	-	-	-	-	-
(iv) Research & Training Eco Club	No.	-	-	-	-	-
4. Afforestation in IGNP						
(a) Canal side Plantation/plantation	Ha.	100	-	-	-	-
(b) Block Plantation - Plantation	Ha.	100	-	-	-	-
5. Forest Prot. & Bio-diversity Eco						
(a) Cleaning of Fire Line	Ha.	250	-	-	-	-
(b) Pucca Wall	Sq. Km.		8575	7312	7312	9000
(c) Check dam	Nos.		3000	2221	2221	3000
6. Environmental Forestry/Urban - Pucca Wall						
a. Advance Action	Ha.	-	-	-	600	-
b. Plantation	Ha.	-	-	270	270	600
7. Communication & Construction of Building	Nos.	-	-	-	-	1
8. Commercial plantation/Incentive Management Plantation	Ha.	150	-	-	-	-
9. Bhankra Canal Project (Plant)	Ha.	-	858	850	850	550
10. Ganga Canal Project (Plant)	Ha.	-	545	510	510	700
Externally Aided Project						
1. Raj. Forestry Bio-diversity Project						
(a) Afforestation plantation	Ha.	81237	-	-	-	-
(b) Prod. Enha. Operation	Ha.	16150	-	-	-	-

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(c) Farm Forestry						
(i) Seedling Raising	Lac. No.	160	39.02	-	-	-
(ii) Seedling Distribution	Lac. No.	120	-	-	-	-
(d) Bio-diversity Con.						
(i) Moisture Con. Structure	Nos.	3417	-	-	-	-
(ii) Dev. Of Eco-tourism	Ha.	400	-	-	-	-
(iii) Dev. Biology Park	Nos.	2	-	-	-	-
J. COOPERATION						
1. Short Term Loan (Level)	Crore Rs.	20800	2463.93	3000	3227.70	3600.00
2. Medium Term Loan	Crore Rs.	1275	137.19	180	376.65	430.00
3. Long Term Loan	Crore Rs.	2020	244.09	350	250.00	300.00
K. STORAGE & WAREHOUSING						
Storage Capacity	000 M.T	72.00	18.00	14.40	-	-
II. RURAL DEVELOPMENT						
A. Woman Welfare - Appontment of Sathens	Nos.	9189	9189	9189	-	-
B. Desert Dev. Programme on watershed basis - Treatment of Land	Nos.	5173	509	4664	779	3885
C. SGSY	No. of Swarozgaries	166060	49864	56421	56421	62063
D. Waste land Development-Projects	Nos.	78	11	59	26	33
E. DPAP-Treatment of Land-Projects	Nos.	636	96	540	113	427
F. NREGS	Lac persondays	Not fixed	4829.38	Not fixed	6048.05	Not fixed
G. Indra Awas Yojana						
a. Const.of New Houses	Nos.	224734	47642	91670	91670	100837
b. Upgradation of Houses	Nos.	-	7051	-	-	-

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H. Rural Dev. & Panchayat						
i. Allotment of Plots	Nos.	150000	36781	30000	30000	30000
III. IRRIGATION AND FLOOD CONTROL						
A. Irrigation						
1. Creation of Irrigation Potential						
i. Multipurpose Projects - Mahi	000 Ha.	1.543	-	-	-	-
ii. Major Projects						
a. I.G.N.P. Stage I & II	000 Ha.	332.00	9.00	27.50	17.50	26.50
b. Bisalpur	000 Ha.	-	0.20	0.20	0.30	0.30
c. Narmada	000 Ha.	224.43	45.00	40.00	42.00	30.00
d. New Major Projects (Isarda, Parwan, Dholpur Lift, Indira Lift, Yamuna Water/ Link)	000 Ha.	41.00	-	-	-	-
Total ii	000 Ha.	597.43	54.20	67.70	59.80	56.80
iii) Medium Projects						
a. Sukli	000 Ha.	5.00	-	-	-	-
b. Bandisendra	000 Ha.	4.20	-	-	-	-
c. Gardada	000 Ha.	9.00	-	-	-	-
d. Takli	000 Ha.	4.50	-	1.00	-	-
e. Piplad	000 Ha.	1.70	-	-	-	-
f. Gagrin	000 Ha.	5.20	-	1.00	-	-
g. Andhari	000 Ha.	1.70	-	-	-	-
h. Hatiadeh	000 Ha.	4.90	-	-	-	-
i. Rajgarh	000 Ha.	2.00	-	-	-	-
j. Manohar Thana	000 Ha.	1.80	-	-	-	-
k. Lhasi	000 Ha.	4.20	-	-	-	-
Total Medium Project	000 Ha.	44.20	0.00	2.00	0.00	0.00
iv) Modernisation Projects- Gang canal	000 Ha.	38.75	7.00	11.00	11.00	-

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v) Minor Irrig.-Surface Irrigation	000 Ha.	49.97	5.87	5.00	3.00	3.00
Total Creation of Irrigation Potential		731.89	67.07	85.70	73.80	59.80
2. I.G.N.P. Stage I & II - Lining of Distributory System	Km.	1330	22.42	16.09	7.69	8.40
B. Ground Water Department						
i. Well Inventory	No.	62500	14435	12040	15000	12040
ii. Collection of water samples	No.	56000	12760	10985	12000	10985
iii. Chemical Analysis	No.	56000	12560	10985	11000	10985
iv. Geophysical soundings	No.	6500	1184	1125	1200	1175
C. Command Area Development						
1. IGNP						
i. Anti Water Logging & Land Reclamation (Stage I & II)						
a. Construction of Piezometers	No.	100	14	-	-	20
b. Monitoring of Piezometer						
i. Water Table	No.	11000	2206	2200	1100	2200
ii. Drainage	No.	2000	400			
c. Collection of Water Sample	No.	7500	1504	1500	750	1500
d. Geophysical Investigation	No.	1000	201	200	100	200
e. Hydrogeological Investigation of D C B	No.	500	100	100	50	100
f. Geophysical logging	No.	50	10	10	-	10
g. Pump set	No.	50	10	10	5	10
h. Mechanical analysis of litho samples	No.	50	10	10	-	10
ii. Agriculture Research						
a. Detailed Soil Survey	Ha.	125000	19127	25000	10000	25000
b. Adaptive traids	No.	750	165	150	-	150
c. Determination of Soil Samples	No.	150000	85414	60000	10000	30000
d. Salinity soil survey	No.	75000	15237	15000	9000	15000

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e. Mobile soil & water sample analysis	No.	15000	4676	4500	-	4500
iii. Constt. of Diggies	No.	40	-	-	-	-
iv. On Farm Development						
Constt. of Water Courses	000 Ha.	201.69	13.46	20.00	15.00	5.00
v. Agriculture Ext. (Stage I & II)						
a. Farmers training	No.	24900	5200	4500	4500	5100
b. Area to be sown	Lac.Ha.	12.00	3.74	4.25	2.20	4.50
c. No. of beneficiaries by Diggi/sprinkler subsidy	No.	180	17	35	8	15
d. Demonstration on farmares	No.	1850	300	300	-	300
vi. Abadi Planning						
a. Plan Preparation						
i. Abadi	No.	200	32	40	20	20
ii. Agro Service Centre	No.	20	2	4	2	2
b. Survey Work						
i. Abadi	No.	50	10	10	10	10
ii. Agro Service Centre	No.	5	1	1	1	1
2. Chambal Project						
i. On Farm Development						
a. Survey	Ha.	55040	7552	4000	5000	5000
b. Planning	Ha.	55040	9801	4000	5000	5000
c. Construction - New OFD	Ha.	50000	4614	4000	6000	6000
ii. Irrigation works						
a. Canal lining	Km..	30.00	33.43	4.00	4.41	4.07
b. Structures	No.	600	743	500	109	109
c. Earth work	'Lac Cum.	40.00	7.55	3	2.42	2.42
d. Road	Km..	20.00	-	-	-	-
e. Outlets	No.	145	711	250	54	54

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f. Training Programme	No.	300	-	10	10	10
g. No of Participatents	No.	15000	-	500	500	500
iii. Drainage works - Disilting	Km..	231	26.42	30	30	30
iv. Correction of System Deficiencies						
a. No. of Distributory / Minors	No.	22	20	27	32	27
b. Area of Distributory / Minors	Ha.	80000	49035.25	38005	16623.50	45000
3. Sidhmukh Nohar, CAD Proj. - OFD Works	Ha.	44000	4068	20000	15000	16400
4. Amarsingh Jassana CAD Project - OFD Works	Ha.	38700	1874	15000	10000	12000
5. Bisalpur, CAD - OFD Words	Ha.	81800	3041	15000	12500	12000
6. Development of Mandies in IGNP Area						
i. Sales of Plots						
a. Mandi Committee, Bikaner	No.	750	486	150	150	150
b..Mandi Committee, Jaisalmer	No.	1200	-	-	-	-
ii. Revenue Collection						
a. Bikaner	Lac Rs.	750.00	154.64	100.0	55.00	90.00
b. Jaisalmer	Lac Rs.	655.00	-	-	-	-
D. Colonisation						
i. Allotment of Land	Lac Ha.	1.00	0.43	-	-	-
V. POWER DEVELOPMENT						
A. Rajasthan Rajya Vidyut Utpadan Nigam Limited						
1. Chhabra Coal based TPS Stage I Ph. I (2 x 250 MW)	MW	500	-	500	500	-
2. Kota Super TPS ST. V Unit 7 (1 x 195 MW)	MW	195	-	195	195	-
3. Suratgarh TPS St. IV Unit VI (1 x 250MW)	MW	250	-	250	250	-

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B. Rajasthan Rajya Vidyut Prasaran Nigam Limited						
1. Transmission 400 KV						
i. Lines Length	Km.	2445	442	500	500	750
ii. Sub-Station	MVA/No.	2205/7	-	945/3	945/3	630/2
2. Transmission Lines - 220 KV						
i. Lines Length (S/C)	Km.	2950	470	500	600	600
ii. Sub-Station	MVA/No.	2600/26	500/5	500/5	500/5	800/8
3. Transmission Lines-132 KV						
i. Lines Length (S/C)	Km.	1750	525	350	350	500
ii. Sub-Station	MVA/ No.	1875/75	375/12	425/15	375/15	550/20
4. Capacitors	MVAR	-	5.43	150	150	150
5. Augmentation- 220 KV. & 132 KV	MVA	5000	1700	750	1250	1200
C. Rajasthan Rajya Vidyut Vitran Nigam Limited						
1. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)	Km.	7279.50	1565.93	1315	1531.00	1326.00
ii. Sub-Station	MVA	3284	1020/211	185	863.1/259	888.3/252
2. Rural Electrification						
i. Villages Electrified	No.	2045	351	748	1146	841
ii. Wells Energised	No.	130550	79271	40170	83679	57970
iii. Domestic Connection	No.	489578	315198	420733	384178	303823
D. Rajasthan Renewable Energy Corp.						
1. Rural Electrification - DLS	DLS	24725	12168	2131	1560	2197
VI. INDUSTRY AND MINERALS						
A. Industry						
1. Industry Department						
i. MSMEs	No.	70000	14696	14300	14300	14300

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
ii. Grant for House Hold Ind.-Persons to be Trained	No.	23625	4783	3625	3600	3600
iii. Workshed cum Housing -Const. of Common workshed	No.	3140	-	-	-	-
iv. Prime Minister Rojger Yojana	No.	98600	262	1337	1337	1337
v. Group Insurance for H.L. Weavers/ Mahatma Gandhi Bunker Beema	No.	35500	1403	1000	1000	1000
vi. Leather Training	No.	1170	170	250	205	205
vii. Health Insurance Scheme	No.	35500	9373	20000	4000	4000
viii. EDP	No.	5625	1459	1200	1200	1200
ix. ETDC/CIPET	No.	600	250	160	210	210
2. Khadi and Village Industry						
i. Production Level						
a. Woollen Khadi	Rs.in crores	35.00	4.47	7.00	7.00	7.00
b. Cotton Khadi	Rs.in crores	65.00	13.67	13.00	13.00	13.00
c. Village Industries	Rs.in crores	400.00	301.79	80.00	80.00	80.00
ii. Employment						
a. Khadi Industry	Lac No.	0.13	0.024	0.03	0.026	0.026
b. Village Industry	Lac No.	1.07	0.02	0.15	0.1	0.1
iii. Assistance to Village Ind. (Individual Unit)	No.	6300	227	1500	1003	1003
3. Raj. Hand Loom Dev. Corp.						
i. Technical Upgradation	No.	3000	-	-	-	-
ii. Design Development		N.F.	166	150	150	150
iii. Participation in Fair & Exhibition		N.F.	24	25	25	25
4. R.F.C.						
i. Loan Sanctioned	Rs. crores	2635.00	472.93	500.00	425.00	525.00
ii. Loan Disbursement	Rs. crores	1830.00	340.17	400.00	300.00	400.00
iii. Recovery	Rs. crores	2030.00	392.74	425.00	415.00	430.00

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
5. RIICO						
i. Term Loan Sanctioned	Rs. crores	400.00	101.19	80.00	120.00	NF
ii. Term Loan Disbursed	Rs. crores	400.00	87.25	80.00	110.00	NF
iii. Land Acqd.	(Acres)	1000.00	2240.53	200.00	1600.83	NF
iv. Land Development	(Acres)	5000.00	2134.17	1000.00	2301.86	NF
v. Plots Allotted	No.	600	735	1200	1200	NF
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey Scheme						
a. Regional Geological Mapping	Sq.Km.	2500	682.00	640.00	520.00	520.00
b. Detailed Geol. Mapping	Sq.Km.	250	104.60	98.00	78.00	72.00
c. Drilling	000 Meters	50	8.49	8.40	9.50	6.70
d. Regional Mineral Survey	Sq.Km.	28000	7426.00	7150.00	6250.00	5000.00
e. Roads	Km.	53	NA	8.00	13.50	4.44
VII. TRANSPORT						
1. R.S.R.T.C.						
i. Purchase of New Buses	No.	2700	1032	650	650	1000
ii. Total Buses at the end of Year						
a. Corpr. buses	No.	4403	4680	4259	4259	4259
b. Hired buses	No.	140	195	160	150	220
iii. Operated Km..	Crore Km..	305.00	60.09	62.25	62.75	64.00
iv. Fleet Utilisation on average fleat held	%	96	93	97	94	96
v. Vehicle Utilisation per day per bus	Km..	368	363	386	368	389
vi. Load Factor	%	70.90	71.80	73	71.00	71.50
vii. Km.PL	Km..	5.06	4.98	5.05	5.05	5.10
viii. No. of overaged buses at the end of the year	No.	558	196	142	396	-

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
Roads & Bridges						
1. Road Construction						
i. NABARD-RIDF XIII Missing Links	Km..	-	976	140	140	-
ii. NABARD - RIDF X/XII/XIV Rural Roads	Km..	250	401	350	250	50
iii. Rural Roads	Km..	136	53	50	70	30
iv. SRF-CC Roads - SHW/MDR	Km..	8	104	13	6	-
v. Other SHW - CC Roads	Km..	-	30	10	10	-
vi. NABARD-RIDF-X/XI/XII-WBM to BT	Km..	1250	129	85	50	-
vii. Construction of Rural Roads-EAP	Km..	-	-	-	-	250
2. S. M. R.						
A. SHW/MDR						
i. Central Road Fund	Km..	4037	831	431	431	338
ii. Other SHW	Km..	-	-	90	50	100
iii. District Roads	Km..	-	-	42	20	50
iv. State Road Fund	Km..	10	6	-	50	150
B. Other District and Village Roads						
i. NABARD - RIDF X/XIV RMUP	Km..	6100	400	400	450	-
ii. State Road Fund	Km..	6458	345	200	330	200
iii. NABARD - RIDF XV - Rehabilitation of Roads	Km..	-	-	800	1500	1300
iv. NABARD - RIDF XVI - Rehabilitation of Roads	Km..	-	-	-	-	950
IX. Economic Services						
1. Food & Civil Supply - Annapurna Yojana	Pension Benefitted	-	105293	105293	105293	105293
2. Evaluation	Evaluation Studies	90	8	18	13	18
Tourism Department						
A. Fairs & Festival Organised	No.	75	29	15	15	15

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
B. Development of tourist site	No.	-	12	-	-	-
X. Social & Community Services						
A. Education						
1. Elementary Education						
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys	000 No.	6651	4964	6220	5055	5307
ii. Girls	000 No.	6797	4312	6021	4382	4601
Total a		13448	9276	12241	9437	9908
b. Percentage of Enrolment						
i. Boys	%	140.16	112.00	137.22	109.08	112.34
ii. Girls	%	146.49	100.89	137.03	97.01	94.63
Total b		143.45	106.55	137.12	103.12	103.4
c. Enrolment of SC						
i. Boys	000 No.	1472	1055	1335	1052	1085
ii. Girls	000 No.	1373	865	1203	899	963
Total c		2845	1920	2538	1951	2048
d. Enrolment of ST						
i. Boys	000 No.	1198	748	1065	752	791
ii. Girls	000 No.	1083	644	935	644	674
Total d		2281	1392	2000	1396	1465
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys	000 No.	2136	1756	1927	1769	1857
ii. Girls	000 No.	2068	1273	1864	1279	1343
Total a		4204	3029	3791	3048	3200

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
b. Percentage of Enrolment						
i. Boys	%	77.45	69.11	73.77	65.88	67.98
ii. Girls	%	78.81	52.65	74.98	50.06	48.35
Total b		78.11	61.08	74.36	60.55	58.06
c. Total Enrolment SC						
i. Boys	000 No.	470	349	423	234	251
ii. Girls	000 No.	305	250	262	165	167
Total c		775	599	685	399	418
d. Total Enrolment ST						
i. Boys	000 No.	315	235	284	239	306
ii. Girls	000 No.	229	163	193	168	204
Total d		544	398	477	407	510
2. Secondary Education						
i. Expansion of Facilities						
a. Upgradation of UPS to SS	No.	1200	3260	1900	3259	1900(3259)
b. Upgradation of SS to Sr. SS	No.	500	714	-	714	714
c. Talent Scho. for SC/ST Girls Stu.of Rural Area in Class-X	No.	-	(320)	(320)	(320)	(320)
d. Incentive to Meritorious Girls Students	No.	NF	14302	17000	21039	21039
e. State Insurance for Students	Lac No.	-	-	-	-	-
f. Teachers for Minority Language	No.	(40)	4	34	36	34
g. Opening of New Subjects	No.	60	-	-	-	-
h. Opening of New Faculty	No.	60	6	500	5	506
i. Transportation of Rural/Urban Girls (Cycle)	No.	NF	25655	40000	6129	45000
j. Transportation of Rural/Urban Girls (Voucher)	No.	NF	24319	20000	3271	20000
k. ICT (Estb. Of Computer in Schools)	No.	NF	2500	2000(4500)	4500	2000(6500)

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
1. NSS	No.	750	740	720	720	720
m. Bank FD for girls 9 to 12 class	No.	NF	558	3000	-	-
3. Adult Education						
i. Enrolment						
a. Special Literacy Camps for Illiterate Women	No. of Camps	25000	5000	1875	1875	2400
b. Vocational Training Camps	No. of Camps	4490	474	237	237	498
4. College Education						
i. Introduction of New Subjects	No.	30	-	20	20	10
ii. Opening of new Colleges	No.	3	4	2		2
iii. N.S.S. Students	Units	3500	650	700	700	750
iv. Knowledge Centre	No.	50	-	-	-	-
v. Vocational Courses	No.	117	22	22	22	22
vi. Centre of Excellence	No.	33	3	3		
vii. Care Counseling Centres (YDC's)	No. of Colleges	-	-	126	126	126
5. Technical Education						
i. Polytechnics						
a. Institutions	No.	5(32)	(27)	1(28)	27	6(33)
b. Intake Capacity-Diploma	No.	920(4150)	(4130)	240(4370)	4130	1800(5930)
B. Medical & Health						
1. Directorate Medical & Health						
A. Beds						
i. Increase of beds in CHC	No.	1000	290	55	55	290
ii. Increase of beds in Urban Hospital	No.	700	620	105	-	405

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
B. Health Centres						
i. Opening of Sub Centres	No.	947	209	537	537	-
ii. Set up of Community Health Centres	No.	138	18	22	1	30
iii. Opening of Primary Health Centres Rural	No.	255	16	31	2	60
iv. Opening of Primary Health Centres Urban	No.	25	-	10		5
v. Set up of Food Testing Lab	No.	19	-	-	-	-
vi. Set up of Satellite Hospital	No.	5	1	-	-	-
vii. Setup of Trauma unit in Distt. Hospital	No.	-	-	18	18	3
viii. Setup of Rehabilitation Centre in District Hospital	No.	-	-	18	18	9
ix. Setup of Burn Unit in District Hospital	No.	-	-	24	24	3
x. Setup of ICU in District Hospital	No.	-	-	9	9	14
2. Family Welfare Programme						
i. Pulse Polio	No.	11469000	29111716	11469000	31123905	-
ii. Milan Baithak of Jan Mangal Couples	No.	50370	9038	11220	10000	11226
iii. Sterilisation	No.	TFA	357000	471618	365000	TFA
iv. IUD	No.	TFA	354000	450000	360000	TFA
3. Mobile Surgical Camps						
4. Ayurved						
i. Op. upgradation & consolidation of dispensaries						
a. Opening of B-class Dispensaries.	No.	44	40	-	-	-
b. Upgradation of B Class dispensaries into A Class	No.	6	7	-	-	-
c. Opening of New Unani dispensaries	No.	3	3	-	-	-
d. Opening of New Homeopathy dispensaries	No.	6	3	-	-	-

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
ii. Special Component Plan-						
Organisation of Medical treatment camps	No.	165	20	33	20	20
C. P.H.E.D.						
Coverage of Habitation						
1. Main Habitation & Other Habitations	No.	1512	440	110	110	110
2. Slipped back NC/PC Habitations	No.	49534	6994	1598	1598	2190
D. Housing & Urban Development						
1. Housing Board- Construction of Houses	No.	75000	7792	7000	10000	10000
2. Swarn Jyanti Sahari Rozgar Yojana						
i. USEP-Persons benefited urban self employment programme	No.	32500	5119	6000	6000	1500
ii. USEP - Persons Trained urban self employment programme	No.	28500	5875	5500	5500	5500
iii. Urban Wage Employment Project	Lakh Mandays	6.00	1.25	1.10	1.10	1.10
E. Labour and Labour Welfare						
1. Craftsmen Training						
i. Industrial Training Institutes - (ITI's)	No.	10(136)	6(134)	134	134	134
ii. Intake Capacity	No.	2608(15168)	13504	13504	13504	13504
iii. Vocational Training cum Production Centres						
a. Training Centres	No.	(4)	(4)	(4)	(4)	(4)
b. No. of Seats	No.	(210)	240	240	240	240

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
F. Welfare of Backward Classes						
1. Welfare of SC						
i. Post Matric Scholarship	No.	573970	195260	179054	179054	NF
ii. Book Bank	No.	-	2320	-	-	-
iii. Construction of Boys Hostel	No.	81	71	71	71	92
iv. Scho. to the children engaged in uncleaned occup.	No.	223388	68910	64702	64702	NF
v. Const. Of girls hostel building	No.	13	8	6	7	7
vi. Dev. Of sambal villages	No.	500	40	80	80	80
2. Welfare of ST						
i. Post Matric Scholarship	No.	573970	176194	149056	149056	NF
ii. Construction of Boys Hostel Building	No.	32	32	32	33	38
iii. Construction of Girls Hostel Building	No.	15	8	7	7	19
iv. Asst. to Anupriti Scheme - Persons	No.	NF	318	200	-	-
v. Running of College level hostels	No.	3	3	3	3	3
3. Welfare of O.B.C.						
i. Special Integrated Project for DT/NT-Persons	No.	5700	684	1000	-	-
ii. Asstt. to Gadia Luhur for raw material	Persons No.	3470	200	250	250	250
iii. Construction of Boys Hostel Building	No.	7	10	3	10	14
iv. Post Matric Scholarship - Students	No.	NF	20651	23382	31329	NF
G. Social Welfare						
1. Assistance for Prosthetic Aid	Persons No.	16275	900	2000	1013	1216
2. Handicapped Scholarship	No.	168000	9763	10000	20000	3050
3.State Level Award in the field of Handi. & Child welfare	No.	25		5	5	-
4.Aid to disabled persons for self employment & Training	No.	780	100	200	200	300
5.Camp for marriage of disabled	No.	16000	523	550	550	660

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2008-09 Actual Ach.	Annual Plan 2009-10 Target	Annual Plan 2009-10 Anti. Ach.	Annual Plan 2010-11 Target
1	2	3	4	5	6	7
6.Aid to disabled for Kiosk allotment	No.	18890	-	-	-	-
7. Running of Mahila & Balika Sadan Home	No.	1	-	2	1	1
8. Construction of Observation Home	No.	1	-	8	1	1
9. Polio Correction Camps - Schools	No.	6666	2320	3000	3000	3333
10. State Level Award / Functions	No.	25	-	5	5	-
11. NSAP - Old Age Pension	No.	NF	475101	460000	454693	590753
12. Jan Shri Bima Yojana	No.	11115925	2584376	2648000	2648000	2604000
H. Nutrition						
1. ICDS Beneficiaries (level)	Lac No.	48.37	39.19	48.37	40.00	48.37
2. Appointment of Sohayojini	No.	48372	38000	48372	38000	6543(54915)
3. Const. of AWCs Building	No.	5000	-	1000	-	380
4. Open of Addl. AWCs	No.	1510(48372)	1510(48372)	10066(51053)	1000(52053)	10066(61119)