

Draft Annual Plan 2011-12
Physical Targets and Achievements

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 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	1.50	1.10	1.16	1.35
b. Jowar	Lac Ha.	6.00	7.20	6.00	6.51	7.00
c. Maize	Lac Ha.	12.50	10.96	10.30	10.88	11.00
d. Bajra	Lac Ha.	45.00	51.69	49.50	50.85	50.00
e. Small Millets	Lac Ha.	0.25	0.18	0.10	0.32	0.15
f. Pulses & Tur	Lac Ha.	27.25	24.16	24.00	24.90	26.00
Total i		92.00	95.69	91.00	94.62	95.50
ii. Rabi						
a. Wheat	Lac Ha.	25.00	24.45	25.50	25.50	25.20
b. Barley	Lac Ha.	4.50	2.28	3.00	3.00	3.00
c. Gram & Pulses	Lac Ha.	13.50	9.47	14.50	14.50	15.00
Total ii		43.00	36.20	43.00	43.00	43.20
Total Area under Food Crops		135.00	131.89	134.00	137.62	138.70
2. Production of Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Tonnes	1.80	2.31	2.37	2.38	2.45
b. Jowar	Lac Tonnes	4.20	1.03	3.60	3.53	3.80
c. Maize	Lac Tonnes	18.75	11.45	19.57	18.51	20.00
d. Bajra	Lac Tonnes	36.00	20.35	44.52	45.19	45.50
e. Small Millets	Lac Tonnes	0.09	0.02	0.08	0.13	0.09
f. Pulses & Tur	Lac Tonnes	9.65	4.60	15.69	8.40	16.01
Total i		70.49	39.76	85.83	78.14	87.85
ii. Rabi						
a. Wheat	Lac Tonnes	87.50	68.81	80.60	80.60	85.65

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b. Barley	Lac Tonnes	14.40	5.40	8.40	8.40	10.00
c. Gram & Pulses	Lac Tonnes	13.75	7.68	11.55	11.55	13.00
Total ii		115.65	81.89	100.55	100.55	108.65
Total Production of Food Crops		186.14	121.65	186.38	178.69	196.50
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum	Lac Ha.	4.00	5.98	4.00	5.02	4.60
b. Groundnut	Lac Ha.	3.50	3.26	3.00	3.33	5.00
c. Castor Seed & Soyabean	Lac Ha.	10.00	8.97	8.50	8.91	8.20
Total i		17.50	18.21	15.50	17.26	17.80
ii. Rabi						
a. Rape & Mustard	Lac Ha.	30.00	22.39	32.00	32.00	32.30
b. Linseed	Lac Ha.	0.05	0.04	0.04	0.04	0.05
c. Tarameera	Lac Ha.	3.00	1.19	1.50	1.50	1.75
Total ii		33.05	23.62	33.54	33.54	34.10
Total Area under Oil Seeds		50.55	41.83	49.04	50.80	51.90
(2) Production of Oil Seeds						
i. Kharif						
a. Sesame	Lac Tonnes	1.40	0.96	1.38	2.65	2.94
b. Groundnut	Lac Tonnes	5.95	3.55	5.08	5.99	5.10
c. Castor Seed & Soyabean	Lac Tonnes	15.80	11.70	12.33	13.78	12.40
Total i		23.15	16.21	18.79	22.42	20.44
ii. Rabi						
a. Linseed	Lac Tonnes	0.05	0.03	0.03	0.03	0.05
b. Taramira	Lac Tonnes	1.50	0.60	0.61	0.60	1.00
c. Rape, Mustard	Lac Tonnes	45.00	26.58	38.61	38.61	40.95
Total ii		46.55	27.21	39.25	39.24	42.00
Total Production of Oil Seeds		69.70	43.42	58.04	61.66	62.44
(3) Cotton						
i. Area	Lac Ha.	5.00	4.44	3.90	2.90	3.84
ii. Production	Lac bales	13.25	3.14	8.27	7.25	8.60

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(4) Sugarcane						
i. Area	Lac Ha.	0.05	0.06	0.10	0.07	0.09
ii. Production	Lac Tonnes	3.00	1.16	6.05	3.52	6.40
(5) Guar						
i. Area	Lac Ha.	27.00	25.81	26.90	27.76	27.00
ii. Production	Lac Tonnes	10.80	1.99	10.78	15.13	10.95
4. HYV Programme						
i. Seed Distribution						
a. Paddy	000 Qtls	5.00	2.28	6.00	2.30	
b. Jowar	000 Qtls	7.60	6.26	15.00	9.30	
c. Maize	000 Qtls	64.10	89.91	110.00	94.01	
d. Bajra	000 Qtls	88.00	95.63	125.00	96.20	
e. Wheat	000 Qtls	741.49	900.00	850.00	55.00	
Total i		906.19	1094.08	1106.00	256.81	0.00
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong	000 Qtls	52.58	40.01	55.00	41.30	
b. Tur	000 Qtls	2.25	0.72	1.00	1.17	
c. Urad	000 Qtls	8.68	3.40	6.00	3.40	
d. Cowpea	000 Qtls	11.64	11.20	14.00	11.30	
e. Moth	000 Qtls	24.43	13.23	15.00	13.70	
f. Sesame	000 Qtls	4.97	4.40	5.00	4.50	
g. Ground Nut	000 Qtls	36.32	46.06	65.00	46.50	
h. Soyabean	000 Qtls	96.53	132.36	195.00	139.23	
i. Castor Seed	000 Qtls	13.44	6.54	8.00	6.60	
j. Cotton	000 Qtls	47.80	22.97	15.23	13.58	
k. Guar	000 Qtls	32.08	42.29	65.00	43.10	
Total-i		330.72	323.18	444.23	324.38	0.00
ii. Rabi						
a. Barley	000 Qtls	74.73	130.00	95.00	40.00	
b. Gram	000 Qtls	58.46	75.00	85.00	50.00	
c. Rape & Mustard	000 Qtls	89.09	105.00	105.00	70.00	

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d. Limseed	000 Qtls	-	-	-	-	-
Total ii		222.28	310.00	285.00	160.00	0.00
Total Improved Seed Distribution		553.00	633.18	729.23	484.38	0.00
6. Fertiliser Consumption						
i. Kharif	Lac Tonnes	-	4.69	5.57	5.71	5.87
ii. Rabi	Lac Tonnes	-	5.99	6.95	6.95	7.35
Total Fertiliser Consumption		0.00	10.68	12.52	12.66	13.22
7. Compost Development						
i. Rhizobium Culture Kharif	Lac Ptk	17.60	12.00	22.00	22.00	23.00
ii. Rabi	Lac Ptk	14.30	11.23	21.00	21.00	22.00
8. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.	43.75	50.00	60.00	60.00	63.00
b. Rabi	Lac Ha.	41.25	48.00	54.00	53.00	56.00
ii. Technical Grade Material Used						
a. Kharif	000 Tonnes	0.75	0.66	0.78	0.69	0.75
b. Rabi	000 Tonnes	2.03	2.00	2.10	2.00	2.03
9. Quality Control						
i. Seed Samples Analysed	000 No.	8.00	5.20	8.00	5.70	8.00
ii. Fertiliser Samples Analysed	000 No.	8.00	9.83	8.00	6.00	8.00
iii. Pesticide Samples Analysed	000 No.	2.50	2.96	3.50	3.42	3.50
10. Soil & Water Sample analysed	Lac No.	3.50	2.99	3.50	3.25	3.50
B. Horticulture Development						
1. Fruit Plantation	Ha.	16000	230	213	213	267
2. Assistance on P.P. measures to farmers	Ha.	30000	3130	3000	3000	3000
3. Drip Irrigation	Ha.	-	8745	20000	NA	NA
4. Vegetable Demonstration	No.	25000	3770	3400	3400	3400
5. Setting of Vermi Compost units	No.	4000	302	567	567	567
6. Dry Horti. (water Harvesting Structure)	No.	500	21	25	25	25
7. Demonstration of Medicinal & Aromatic Plants	No.	5000	-	-		
8. Sprinkler Installation	000 Ha.	-	86.86	75.00	NA	NA

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1	2	3	4	5	6	7
9. Creation of Water Resources	No.	-	175	175	NA	NA
10. Organic Farming	Ha.	-	2500	2500	NA	NA
11. IPM	Ha.	-	5000	5000	NA	NA
12. Green House	No.	-	150	50	65	100
13. Farmers Training & Visit	No.	-	6000	6000		
14. Flower Orchard	No.	-	500	500		
15. Spices Orchard	No.	-	3950	3950		
16. Bamboo area Expansion	Ha.	-	3900	3900		
17. Bee Colonies & Beettives	No.	-	5000	5000		
18. Innvative Scheme (Antivectornet)	No.		104			
C. Soil-Conservation						
1. NWDPRA	Lac Ha.	8.33	0.13	0.14	0.14	0.21
2. Forest Department						
i. Soil Con. Works in Ravine-Advance Action	Ha.	770	200	-		
ii. Soil Con. Works in Hilly Areas - Plantation	Ha.	770	-	200		
iii. Construction of Pucca Wall	Km.	2000.00	17.67	-		
D. Animal Husbandry						
1. Artificial Insemination	Lac No.	100.00	18.51	22.00	22.00	25.00
2. Treatment	Lakh					
3. Castration	Lakh	50.00	10.58	11.55	11.55	12.00
4. Fertility Camps	In lacs	2.00	0.64	0.55	0.55	0.60
5. FMD Vaccination	Lac No.	35.00	-	-		
E. Sheep & Wool						
1. Extension Works						
i. Sheep Doses	Lac No.	1000.00	255.81	253.00	253.00	260.00
ii. Sheep Castration	Lac No.	60.00	12.93	13.20	13.20	14.00
iii. Sheep Vaccination	Lac No.	450.00	78.38	78.00	78.00	80.00
iv. Spray (Sheep Medican)	Lac .	550.00	151.43	170.50	170.50	180.00
F. Fisheries						
1. Fish Seed Prod.	Million No.	400	349.09	380	380	400
2. Fish Production	000 Tonnes	30	26.91	28	28	30

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G. Agriculture Marketing Board						
1. Construction of Link Road & New Road	km.	-	172.60	50	50	
2. Special Repair of Road	km.	-	308.37	200	200	
H. RSWC - Godown Construction	MTS	-	6300	26550	26550	25200
I. Forestry						
1. Consolidation, Demar. & Settlement	Sq. Km.	2239	-	-		500
(i) Survey						
(ii) Fixing of boundary and Piller	No.	9600	-	10064	10064	
2. Reforestation of Degraded Forest						
(i) Advance Action	Ha.	750	-			
(ii) Plantation	Ha.	750	-	-		
3. Farm Forestry (i) Distribution of Plants	Lac. no.	241	-	-		100
(ii) Raising of Plants	Lac. no.	-	41.42	90	100	100
(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.		9325	9000	9000	9000
(c) Check dam	Nos.		3000	3000	3000	3000
6. Environmental Forestry/Urban - Pucca Wall						
a. Advance Action	Ha.	-		-		
b. Plantation	Ha.	-	270	600	600	500
7. Communication & Construction of Building	Nos.	-	-	1		
8. Commercial plantation/Incentive Management Plantation	Ha.	150	-	-		
9. Bhankra Canal Project (Plant)	Ha.	-	885	550	550	
10. Ganga Canal Project (Plant)	Ha.	-	507	700	700	700
Externally Aided Project						

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1. Raj. Forestry Bio-diversity Project						
(a) Afforestation plantation	Ha.	81237	-	-		
(b) Prod. Enha. Operation	Ha.	16150	-	-		
(c) Farm Forestry						
(i) Seedling Raising	Lac. No.	160	-	-		
(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	3327.80	3600.00	6000.00	6000.00
2. Medium Term Loan	Crore Rs.	1275	197.48	430.00	448.00	450.00
3. Long Term Loan	Crore Rs.	2020	270.20	300.00	280.00	300.00
K. STORAGE & WAREHOUSING						
Storage Capacity	000 M.T	72.00	-	-		
II. RURAL DEVELOPMENT						
A. Woman Welfare - Apppointment of Sathens	Nos.	9189	-	-		
B. Desert Dev. Programme on watershed basis - Treatment of Land	Nos.	5173	3885	779	779	509
C. SGSY	No. of Swarozgaries	166060	59347	67072	67072	73679
D. Waste land Development-Projects	Nos.	78	33	26	26	19
E. DPAP-Treatment of Land-Projects	Nos.	636	427	113	113	96
F. NREGS	Lac persondays	Not fixed	4498.08	Not fixed		
G. Indra Awas Yojana						
a. Const.of New Houses	Nos.	224734	91670	63362	63362	69698
b. Upgradation of Houses	Nos.	-	-	-		
H. Rural Dev. & Panchayat						
i. Allotment of Plots	Nos.	150000	66587	60000	60000	60000

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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	17.85	2.50	2.50	4.50
b. Bisalpur	000 Ha.	-	-	0.30	-	-
c. Narmada	000 Ha.	224.43	42.00	30.00	30.00	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	59.85	32.80	32.50	34.50
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	-	-	-	-
e. Piplad	000 Ha.	1.70	-	-	-	-
f. Gagrin	000 Ha.	5.20	-	-	-	-
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	0.00	0.00	0.00
iv) Modernisation Projects- Gang canal	000 Ha.	38.75	4.01	-	0.80	3.00
v) Minor Irrig.-Surface Irrigation	000 Ha.	49.97	2.99	3.00	3.00	3.00
Total Creation of Irrigation Potential		731.89	66.85	35.80	36.30	40.50
2. I.G.N.P. Stage I & II - Lining of Distributory System	Km.	1330	6.79	8.40	3.00	3.00
B. Ground Water Department						
i. Well Inventory	No.	62500	22713	12040	15000	12040
ii. Collection of water samples	No.	56000	12817	10985	12000	10985

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iii. Chemical Analysis	No.	56000	12258	10985	11000	10985
iv. Geophysical soundings	No.	6500	1248	1175	1200	1175
C. Command Area Development						
1. IGNP						
i. Anti Water Logging & Land Reclamation (Stage I & II)						
a. Construction of Piezometers	No.	100	-	20	20	20
b. Monitoring of Piezometer						
i. Water Table	No.	11000	781	2200	2200	2200
ii. Drainage	No.	2000	-	-	-	-
c. Collection of Water Sample	No.	7500	535	1500	1500	1500
d. Geophysical Investigation	No.	1000	102	200	200	200
e. Hydrogeological Investigation of D C B	No.	500	50	100	100	100
f. Geophysical logging	No.	50	-	10	10	10
g. Pump set	No.	50	5	10	10	10
h. Mechanical analysis of litho samples	No.	50	-	10	10	10
ii. Agriculture Research						
a. Detailed Soil Survey	Ha.	125000	8469	25000	25000	25000
b. Adaptive trials	No.	750	-	150	150	150
c. Determination of Soil Samples	No.	150000	51411	30000	30000	30000
d. Salinity soil survey	No.	75000	6797	15000	15000	15000
e. Mobile soil & water sample analysis	No.	15000	-	4500	-	4500
iii. Constt. of Diggies	No.	40	-	-	-	-
iv. On Farm Development						
Constt. of Water Courses	000 Ha.	201.69	12.32	5.00	5.13	-
v. Agriculture Ext. (Stage I & II)						
a. Farmers training	No.	24900	4899	5100	5100	5100
b. Area to be sown	Lac.Ha.	12.00	1.98	4.50	4.50	4.70
c. No. of beneficiaries by Diggi/sprinkler subsidy	No.	180	-	8	8	40
d. Demonstration on farmares	No.	1850	-	300	100	200

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vi. Abadi Planning						
a. Plan Preparation						
i. Abadi	No.	200	20	20	20	20
ii. Agro Service Centre	No.	20	2	2	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	6815	5000	6000	9000
b. Planning	Ha.	55040	6218	5000	6000	9000
c. Construction - New OFD	Ha.	50000	6481	6000	6000	9000
ii. Irrigation works						
a. Canal lining	Km..	30.00	4.47	25.00	38.00	15.00
b. Structures	No.	600	235	400	500	300
c. Earth work	'Lac Cum.	40.00	2.74	2.42	1.50	4.00
d. Road	Km..	20.00	-	-		
e. Outlets	No.	145	185	400	550	500
f. Training Programme	No.	300	5	10	6	10
g. No of Participants	No.	15000	176	500	225	500
iii. Drainage works - Disilting	Km..	231	28.1	30	30	30
iv. Correction of System Deficiencies						
a. No. of Distributory / Minors	No.	22	5	27	-	-
b. Area of Distributory / Minors	Ha.	80000	9956.50	-	-	-
3. Sidhmukh Nohar, CAD Proj. - OFD Works	Ha.	44000	5625	16400	20000	14700
4. Amarsingh Jassana CAD Project - OFD Works	Ha.	38700	3848	12000	14600	11500
5. Bisalpur, CAD - OFD Words	Ha.	81800	12558	12000	16000	14000
6. Gang Canal CAD Project -OFD Works	Ha.	-	-	8000	1000	13500
7. Development of Mandies in IGNP Area						
i. Sales of Plots						
a. Mandi Committee, Bikaner	No.	750	39	150	150	150
b..Mandi Committee, Jaisalmer	No.	1200	-	-		

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ii. Revenue Collection						
a. Bikaner	Lac Rs.	750.00	91.05	90.00	140.00	140.00
b. Jaisalmer	Lac Rs.	655.00	-	-	-	-
D. Colonisation						
i. Allotment of Land	Lac Ha.	1.00	8651.00	-	-	-
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	250	250	250	-
2. Kota Super TPS ST. V Unit 7 (1 x 195 MW)	MW	195	195	-	-	-
3. Suratgarh TPS St. IV Unit VI (1 x 250MW)	MW	250	250	-	-	-
B. Rajasthan Rajya Vidyut Prasaran Nigam Limited						
1. Transmission 400 KV						
i. Lines Length	Km.	2445	587.55	750	750	-
ii. Sub-Station	MVA/No.	2205/7	945/3	630/2	630/2	-
2. Transmission Lines - 220 KV						
i. Lines Length (S/C)	Km.	2950	746.08	600	600	600
ii. Sub-Station	MVA/No.	2600/26	500/5	800/8	800/8	1000/10
3. Transmission Lines-132 KV						
i. Lines Length (S/C)	Km.	1750	417.7	500	500	450
ii. Sub-Station	MVA/ No.	1875/75	375/15	550/20	550/20	500/20
4. Capacitors	MVAR	-	54.30	150	150	150
5. Augmentation- 220 KV. & 132 KV	MVA	5000	1945	1200	1500	1500
C. Rajasthan Rajya Vidyut Vitran Nigam Limited						
1. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)	Km.	7279.50	1441.00	1326.00	1787.25	1200.00
ii. Sub-Station	MVA	3284	1210/259	888.3/252	955.5/295	735/360
2. Rural Electrification						
i. Villages Electrified	No.	2045	747	841	1538	286

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 Target
1	2	3	4	5	6	7
ii. Wells Energised	No.	130550	66848	57970	65000	46980
iii. Domestic Connection	No.	489578	360134	303823	389854	225000
D. Rajasthan Renewable Energy Corp.						
1. Rural Electrification - DLS	DLS	24725	1815	2197	3003	6006
VI. INDUSTRY AND MINERALS						
A. Industry						
1. Industry Department						
i. MSMEs	No.	70000	14677	14300	14300	14300
ii. Grant for House Hold Ind.-Persons to be Trained	No.	23625	4234	3625	3625	3625
iii. Workshed cum Housing -Const. of Common workshed	No.	3140	-	-		
iv. Prime Minister Rojger Yojana	No.	98600	1344	1088	1088	1088
v. Group Insurance for H.L. Weavers/ Mahatma Gandhi Bunker Beema	No.	35500	1744	1000	1000	1000
vi. Leather Training	No.	1170	205	205	205	205
vii. Health Insurance Scheme	No.	35500	4339	4000	4000	4000
viii. EDP	No.	5625	1427	1200	1200	1200
ix. ETDC/CIPET	No.	600	258	210	210	210
2. Khadi and Village Industry						
i. Production Level						
a. Woollen Khadi	Rs.in crores	35.00	9.16	7.00	7.00	7.00
b. Cotton Khadi	Rs.in crores	65.00	33.08	13.00	13.00	13.00
c. Village Industries	Rs.in crores	400.00	33.15	80.00	80.00	80.00
ii. Employment						
a. Khadi Industry	Lac No.	0.13	0.023	0.026	0.026	0.026
b. Village Industry	Lac No.	1.07	0.039	0.1	0.1	0.1
iii. Assistance to Village Ind. (Individual Unit)	No.	6300	438	816	816	816
3. Raj. Hand Loom Dev. Corp.						
i. Skill Upgradation	No.	3000	-	-		75
ii. Design Development		N.F.	249	150	150	250

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 Target
1	2	3	4	5	6	7
iii. Participation in Fair & Exhibition		N.F.	27	25	25	25
4. R.F.C.						
i. Loan Sanctioned	Rs. crores	2635.00	438.02	475.00	475.00	525.00
ii. Loan Disbursement	Rs. crores	1830.00	296.90	325.00	325.00	400.00
iii. Recovery	Rs. crores	2030.00	390.43	425.00	425.00	450.00
5. RIICO						
i. Term Loan Sanctioned	Rs. crores	400.00	98.22	200.00	200.00	NF
ii. Term Loan Disbursed	Rs. crores	400.00	58.06	120.00	120.00	NF
iii. Land Acqd.	(Acres)	1000.00	2062.00	2075	2075	NF
iv. Land Development	(Acres)	5000.00	1212.00	2521	2521	NF
v. Plots Allotted	No.	6000	1652	1200	1200	NF
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey Scheme						
a. Regional Geological Mapping	Sq.Km.	2500	542.50	520.00	520.00	425.00
b. Detailed Geol. Mapping	Sq.Km.	250	77.65	72.00	72.00	7150.00
c. Drilling	000 Meters	50	6.43	6.70	6.70	6.30
d. Regional Mineral Survey	Sq.Km.	28000	6425.00	5000.00	5000.00	4550.00
e. Roads	Km.	53	7.53	5.00	5.00	6.00
VII. TRANSPORT						
1. R.S.R.T.C.						
i. Purchase of New Buses	No.	2700	378	1000	1125	1000
ii. Total Buses at the end of Year						
a. Corpr. buses	No.	4403	4268	4259	4493	4693
b. Hired buses	No.	140	146	220	200	300
iii. Operated Km..	Crоре Km..	305.00	62.75	64.00	61.00	66.00
iv. Fleet Utilisation on average fleet held	%	96	94	96	94	95
v. Vehicle Utilisation per day per bus	Km..	368	392	389	370	373
vi. Load Factor	%	70.90	71.80	71.50	73.00	74.00
vii. Km.PL	Km..	5.06	5.04	5.10	5.05	5.06

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 Target
1	2	3	4	5	6	7
viii. No. of overaged buses at the end of the year	No.	558	820	-	1325	1043
2. Roads & Bridges						
a. Road Construction						
i. NABARD-RIDF XIII Missing Links	Km..	-	113	10	12	-
ii. NABARD - RIDF X/XII/XIV Rural Roads	Km..	250	234	50	58	-
iii. NABARD RIDF XVIII- Religious Roads	Kms.					300
iv. Rural Roads	Km..	136	86	30	50	30
v. SRF-CC Roads - SHW/MDR	Km..	8	8	-	-	-
vi. Other SHW - CC Roads	Km..	-	12	-	-	-
vii. NABARD-RIDF-X/XI/XII-WBM to BT	Km..	1250	64	-	-	-
viii. Construction of Rural Roads-EAP	Km..	-	-	250	-	250
b. S. M. R.						
A. SHW/MDR						
i. Central Road Fund	Km..	4037	496	338	338	354
ii. Other SHW/Distt. Roads	Km..	-	245	100	450	500
iii. Economic Roads	Km..	-				4
iv. State Road Fund	Km..	10	38	150	350	-
B. Other District and Village Roads						
i. NABARD - RIDF X/XIV RMUP	Km..	6100	490	-	-	-
ii. State Road Fund	Km..	6458	179	200	58	-
iii. NABARD - RIDF XV - Rehab. of Roads	Km..	-	1532	1300	1300	-
iv. NABARD - RIDF XVI - Rehabilitation of Roads	Km..	-	-	950	1500	3300
IX. Economic Services						
1. Food & Civil Supply - Annapurna Yojana	Pension Benefitted	-	105293	105293	105293	105293
2. Evaluation	Evaluation Studies	90	10	10	10	10
Tourism Department						
A. Fairs & Festival Organised	No.	75	34	15	15	15
B. Development of tourist site	No.	-	7	NF	NF	NF

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 Target
1	2	3	4	5	6	7
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	4845	5307	4863	6651
ii. Girls	000 No.	6797	4180	4601	4191	6797
Total a		13448	9025	9908	9054	13448
b. Percentage of Enrolment						
i. Boys	%	140.16	104.55	112.34	102.70	140.16
ii. Girls	%	146.49	92.55	94.63	90.32	146.19
Total b		143.45	98.62	103.4	96.58	143.45
c. Enrolment of SC						
i. Boys	000 No.	1472	985	1085	973	1472
ii. Girls	000 No.	1373	842	963	846	1373
Total c		2845	1827	2048	1819	2845
d. Enrolment of ST						
i. Boys	000 No.	1198	718	791	758	1198
ii. Girls	000 No.	1083	615	674	649	1083
Total d		2281	1333	1465	1407	2281
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys	000 No.	2136	1813	1857	1862	2136
ii. Girls	000 No.	2068	1360	1343	1436	2068
Total a		4204	3173	3200	3298	4204
b. Percentage of Enrolment						
i. Boys	%	77.45	67.52	67.98	67.51	77.45
ii. Girls	%	78.81	53.23	48.35	54.73	78.81
Total b		78.11	60.55	58.06	61.28	78.11
c. Total Enrolment SC						
i. Boys	000 No.	470	378	251	401	470

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 Target
1	2	3	4	5	6	7
ii. Girls	000 No.	305	261	167	291	305
Total c		775	639	418	692	775
d. Total Enrolment ST						
i. Boys	000 No.	315	239	306	266	315
ii. Girls	000 No.	229	168	204	192	229
Total d		544	407	510	458	544
2. Secondary Education						
i. Expansion of Facilities						
a. Upgradation of UPS to SS	No.	1200	1622	3217	3217	3217
b. Upgradation of SS to Sr. SS	No.	500		790	790	790
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	21039	21325	21325	25100
e. State Insurance for Students	Lac No.	-	-	-		
f. Teachers for Minority Language	No.	(40)	6	34	34	34
g. Opening of New Subjects	No.	60	-	-		
h. Opening of New Faculty	No.	60	5			
i. Cycle distribution of Meritorious Girls)	No.	NF	41053	41200	49553	50000
j. Transport Voucher Girls	No.	NF	30343	24500	24500	20000
k. ICT (Estb. Of Computer in Schools)	No.	NF	2500	4500	4500	6500
l. NSS	No.	750	720	708	708	750
m. Bank FD for girls 9 to 12 class	No.	NF	49	200	200	150
3. Literacy & Continuing Education						
i. Enrolment						
a. Special Literacy Camps for Illiterate Women	No. of Camps	25000	1795			
b. Vocational Training Camps	No. of Camps	4490	235			
c. Sanskar Bharat Mission	Lac. No. of Learner					25
4. College Education						
i. Introduction of New Subjects	No.	30	40	40	39	

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 Target
1	2	3	4	5	6	7
ii. Opening of new Colleges	No.	3		2		2
iii. N.S.S. Students	Units	3500	650	700	700	750
iv. Book Bank Scheme SC/ST Girls Colleges	No.		126	126	126	127
v. Vocational Courses	No.	117				
vi. Centre of Excellence	No.	33	22	22	22	
vii. Care Counseling Centres (YDC's)	No. of Colleges	-	126	126	126	127
5. Technical Education						
i. Polytechnics						
a. Institutions	No.	5(32)	(27)	6(33)	6(33)	10(43)
b. Intake Capacity-Diploma	No.	920(4350)	4130	1800(5930)	1800(5930)	3000(8930)
B. Medical & Health						
1. Directorate Medical & Health						
A. Beds						
i. Increase of beds in CHC	No.	1000	55	440	440	230
ii. Increase of beds in Urban Hospital	No.	700	-	405		
B. Health Centres						
i. Opening of Sub Centres	No.	947	537	-		
ii. Set up of Community Health Centres	No.	138	1	30	8	20
iii. Opening of Primary Health Centres Rural	No.	255	2	60	20	40
iv. Opening of Primary Health Centres Urban	No.	25		5		10
v. Set up of Food Testing Lab	No.	19	-	-	-	-
vi. Set up of Satellite Hospital	No.	5	-	-	-	-
vii. Setup of Trauma unit in Distt. Hospital	No.	-	18	3	-	-
viii. Setup of Rehabilitation Centre in District Hospital	No.	-	18	9	-	-
ix. Setup of Burn Unit in District Hospital	No.	-	24	3	-	-
x. Setup of ICU in District Hospital	No.	-	9	14	-	-
2. Family Welfare Programme						
i. Pulse Polio	No.	11469000	31123905	-	-	-

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 Target
1	2	3	4	5	6	7
ii. Milan Baithak of Jan Mangal Couples	No.	50370	10000	11226	-	-
iii. Sterilisation	No.	TFA	346000	TFA	365000	TFA
iv. IUD	No.	TFA	410000	TFA	430000	TFA
3. Mobile Surgical Camps	No.	880	413	176	168	168
4. Ayurved						
i. Op. upgradation & consolidation of dispensaries						
a. Opening of B-class Dispensaries.	No.	44	-	30	30	-
b. Upgradation of B Class dispensaries into A Class	No.	6	-	10	10	-
c. Opening of New Unani dispensaries	No.	3	-	-	-	-
d. Opening of New Homeopathy dispensaries	No.	6	-	-	-	-
ii. Special Component Plan-						
Organisation of Medical treatment camps	No.	165	20	20	20	20
C. P.H.E.D.						
Coverage of Habitation						
1. Main Habitation & Other Habitations	No.	1512	406	-	-	-
2. Slipped back NC/PC Habitations	No.	49534	10238	2190	7764	6073
D. Housing & Urban Development						
1. Housing Board- Construction of Houses	No.	75000	6010	10000	10219	7000
2. Swarn Jyanti Sahari Rozgar Yojana						
i. USEP-Persons benefited urban self employment programme	No.	32500	9404	1500	6000	1500
ii. USEP - Persons Trained urban self employment programme	No.	28500	5315	5500	5500	5500
iii. Urban Wage Employment Project	Lakh Mandays	6.00	1.77	1.10	1.10	1.10

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 Target
1	2	3	4	5	6	7
E. Labour and Labour Welfare						
1. Craftsmen Training						
i. Industrial Training Institutes - (ITI's)	No.	10(136)	134	134	134	1(135)
ii. Intake Capacity	No.	2608(15168)	13516	13504	13516	64(13580)
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
F. Welfare of Backward Classes						
1. Welfare of SC						
i. Post Matric Scholarship	No.	573970	190260	219087	219087	240000
ii. Construction of Boys Hostel	No.	81	71	92	74	74
iii. Scho. to the children engaged in uncleaned occup.	No.	223388	70850	77319	77319	-
iv. Const. Of girls hostel building	No.	13	7	7	13	13
v. Dev. Of sambal villages	No.	500	80	80	80	80
2. Welfare of ST						
i. Post Matric Scholarship	No.	573970	172270	197689	197689	217000
ii. Construction of Boys Hostel Building	No.	32	33	38	25	25
iii. Construction of Girls Hostel Building	No.	15	7	19	19	19
iv. Asst. to Anupriti Scheme - Persons	No.	NF	208	-	-	-
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	-	-	-	-
ii. Asstt. to Gadia Luhur for raw material	Persons No.	3470	205	250	250	250
iii. Construction of Boys Hostel Building	No.	7	10	14	11	11
iv. Post Matric Scholarship - Students	No.	NF	19065	21064	21064	23000
G. Social Welfare						
1. Assistance for Prosthetic Aid						
	Persons No.	16275	1198	1216	4400	1200
2. Handicapped Scholarship						
	No.	168000	7620	3050	3050	3000

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Ach.	Annual Plan 2010-11 Target	Annual Plan 2010-11 Anti. Ach.	Annual Plan 2011-12 Target
1	2	3	4	5	6	7
3.State Level Award in the field of Handi. & Child welfare	No.	25	5	-	-	-
4.Aid to disabled persons for self employment & Training	No.	780	300	300	400	300
5.Camp for marriage of disabled	No.	16000	437	660	1060	446
6.Aid to disabled for Kiosk allotment	No.	18890	-	-		
7. Running of Mahila & Balika Sadan Home	No.	1	1	1	1	1
8. Construction of Observation Home	No.	1	1	1	1	1
9. Polio Correction Camps - Schools	No.	6666	2700	3333	2000	1333
10. State Level Award / Functions	No.	25	5	-		
11. NSAP - Old Age Pension	No.	NF	480040	590753	601247	640834
12. Jan Shri Bima Yojana	No.	11115925	2604620	2604000	2621645	2621645
H. Nutrition						
1. ICDS Beneficiaries (level)	Lac No.	48.37	1.56(38.03)	48.37	48.37	61.11
2. Appointment of Sohajojini	No.	48372	37836	54915	40000	14915
3. Const. of AWCs Building	No.	5000	380	380	380	380
4. Open of Addl. AWCs	No.	1510(48372)	48353	6543(54915)	6543(54915)	0(61119)