

**Draft Annual State Plan 2014-15**  
**Physical Targets and Achievements**

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
<b>I- AGRICULTURE &amp; ALLIED ACTIVITIES</b>						
<b>A. Agriculture Production (Level)</b>						
1. Area under Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Ha.	1.23	1.26	1.27	1.46	1.46
b. Jowar	Lac Ha.	6.40	6.78	6.50	5.80	6.40
c. Maize	Lac Ha.	11.40	9.78	11.20	9.16	11.40
d. Bajra	Lac Ha.	50.72	39.56	51.10	44.13	46.00
e. Small Millets	Lac Ha.	0.15	0.13	0.16	0.12	0.15
f. Pulses & Tur	Lac Ha.	27.25	19.57	26.44	22.21	25.83
<b>Total i</b>	Lac Ha.	<b>97.15</b>	<b>77.08</b>	<b>96.67</b>	<b>82.88</b>	<b>91.24</b>
ii. Rabi						
a. Wheat	Lac Ha.	27.00	28.56	26.50	32.06	27.00
b. Barley	Lac Ha.	3.80	3.05	3.60	3.09	3.80
c. Gram & Pulses	Lac Ha.	13.82	14.22	13.18	19.71	13.62
<b>Total ii</b>	Lac Ha.	<b>44.62</b>	<b>45.83</b>	<b>43.28</b>	<b>54.86</b>	<b>44.42</b>
<b>Total Area under Food Crops</b>	Lac Ha.	<b>141.77</b>	<b>122.91</b>	<b>139.95</b>	<b>137.74</b>	<b>135.66</b>
2. Production of Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Tonnes	2.83	2.23	2.86	3.13	3.14
b. Jowar	Lac Tonnes	4.09	4.21	4.03	3.57	4.16
c. Maize	Lac Tonnes	21.55	18.48	20.72	14.64	20.52
d. Bajra	Lac Tonnes	45.10	38.39	43.44	41.18	43.72
e. Small Millets	Lac Tonnes	0.08	0.07	0.08	0.02	0.07
f. Pulses & Tur	Lac Tonnes	12.47	7.30	10.85	7.73	11.74
<b>Total i</b>	Lac Tonnes	<b>86.12</b>	<b>70.68</b>	<b>81.98</b>	<b>70.27</b>	<b>83.35</b>

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1	2	3	4	5	6	7
ii. Rabi						
a. Wheat	Lac Tonnes	98.22	94.36	94.74	109.91	97.20
b. Barley	Lac Tonnes	12.09	7.88	11.16	9.37	12.16
c. Gram & Pulses	Lac Tonnes	11.34	13.32	10.28	16.91	11.12
<b>Total ii</b>	Lac Tonnes	<b>121.65</b>	<b>115.56</b>	<b>116.18</b>	<b>136.19</b>	<b>120.48</b>
<b>Total Production of Food Crops</b>	Lac Tonnes	<b>207.77</b>	<b>186.24</b>	<b>198.16</b>	<b>206.46</b>	<b>203.83</b>
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum	Lac Ha.	5.26	4.19	4.80	3.61	4.00
b. Groundnut	Lac Ha.	3.02	3.98	3.10	4.62	4.40
c. Castor Seed & Soyabean	Lac Ha.	10.16	12.37	12.05	13.56	12.30
<b>Total i</b>	Lac Ha.	<b>18.44</b>	<b>20.54</b>	<b>19.95</b>	<b>21.79</b>	<b>20.70</b>
ii. Rabi						
a. Rape & Mustard	Lac Ha.	27.10	26.98	26.50	27.83	27.00
b. Linseed	Lac Ha.	0.02	0.01	0.02	0.02	0.02
c. Taramera	Lac Ha.	4.70	1.06	4.60	2.96	4.70
<b>Total ii</b>	Lac Ha.	<b>31.82</b>	<b>28.05</b>	<b>31.12</b>	<b>30.81</b>	<b>31.72</b>
<b>Total Area under Oil Seeds</b>	Lac Ha.	<b>50.26</b>	<b>48.59</b>	<b>51.07</b>	<b>52.60</b>	<b>52.42</b>
(2) Production of Oil Seeds						
i. Kharif						
a. Sesame	Lac Tonnes	2.14	1.26	1.82	0.72	1.60
b. Groundnut	Lac Tonnes	5.21	6.16	5.27	9.01	7.61
c. Castor Seed & Soyabean	Lac Tonnes	13.59	17.83	12.85	12.38	16.70
<b>Total i</b>	Lac Tonnes	<b>20.94</b>	<b>25.25</b>	<b>19.94</b>	<b>22.11</b>	<b>25.91</b>
ii. Rabi						
a. Linseed	Lac Tonnes	0.03	0.01	0.03	0.02	0.03
b. Taramira	Lac Tonnes	1.98	0.58	1.89	1.99	1.97

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c. Rape, Mustard	Lac Tonnes	38.00	34.54	35.78	36.29	37.80
<b>Total ii</b>	Lac Tonnes	<b>40.01</b>	<b>35.13</b>	<b>37.70</b>	<b>38.30</b>	<b>39.80</b>
<b>Total Production of Oil Seeds</b>	Lac Tonnes	<b>60.95</b>	<b>60.38</b>	<b>57.64</b>	<b>60.41</b>	<b>65.71</b>
(3) Cotton						
i. Area	Lac Ha.	4.60	5.24	4.55	3.93	4.50
ii. Production	Lac bales	12.46	12.56	11.78	12.87	12.18
(4) Sugarcane						
i. Area	Lac Ha.	0.05	0.01	0.06	0.05	0.05
ii. Production	Lac Tonnes	3.42	3.27	3.72	3.63	3.20
(5) Guar						
i. Area	Lac Ha.	30.50	45.26	30.00	50.70	38.00
ii. Production	Lac Tonnes	14.00	20.22	12.90	28.62	17.48
4. HYV Programme						
i. Seed Distribution						
a. Paddy	000 Qtls	4.98	3.54	4.50	3.68	5.00
b. Jowar	000 Qtls	15.87	17.76	18.60	12.71	21.20
c. Maize	000 Qtls	126.98	86.10	130.60	100.67	146.00
d. Bajra	000 Qtls	161.43	102.51	128.00	105.61	140.00
e. Wheat	000 Qtls	1011.20	991.02	1000.00	1022.64	891.00
<b>Total i</b>	000 Qtls	<b>1320.46</b>	<b>1200.93</b>	<b>1281.70</b>	<b>1245.31</b>	<b>1203.20</b>
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong	000 Qtls	65.90	39.18	54.00	48.53	62.00
b. Tur	000 Qtls	1.56	1.16	1.20	0.45	1.50
c. Urad	000 Qtls	7.13	4.51	5.60	4.66	7.30
d. Cowpea	000 Qtls	11.52	7.00	10.91	5.85	11.00
e. Moth	000 Qtls	16.50	18.23	20.60	13.13	25.00
f. Sesame	000 Qtls	5.74	2.67	5.40	2.19	6.50
g. Ground Nut	000 Qtls	77.58	35.68	59.40	28.04	62.00
h. Soyabean	000 Qtls	244.48	211.15	219.00	220.95	224.40

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i. Castor Seed	000 Qtls	12.29	13.62	17.60	13.86	23.40
j. Cotton	000 Qtls	17.56	15.18	16.10	7.98	18.20
k. Guar	000 Qtls	69.92	47.06	58.50	56.52	68.50
<b>Total-i</b>	000 Qtls	<b>530.17</b>	<b>395.44</b>	<b>468.31</b>	<b>402.16</b>	<b>509.80</b>
ii. Rabi						
a. Barley	000 Qtls	141.78	106.53	125.00	115.20	129.20
b. Gram	000 Qtls	173.44	129.20	165.00	172.10	165.94
c. Rape & Mustard	000 Qtls	110.23	91.22	106.00	90.17	106.02
<b>Total ii</b>	000 Qtls	<b>425.45</b>	<b>326.95</b>	<b>396.00</b>	<b>377.47</b>	<b>401.16</b>
<b>Total Improved Seed Distribution</b>	000 Qtls	<b>955.62</b>	<b>722.39</b>	<b>864.31</b>	<b>779.63</b>	<b>910.96</b>
6. Fertiliser Consumption						
i. Kharif	Lac Tonnes	5.65	11.30	6.67	5.21	6.39
ii. Rabi	Lac Tonnes	8.24	18.19	8.45	8.46	8.67
<b>Total Fertiliser Consumption</b>	Lac Tonnes	<b>13.89</b>	<b>29.49</b>	<b>15.12</b>	<b>13.67</b>	<b>15.06</b>
7. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.	69.00	65.00	72.00	73.48	75.00
b. Rabi	Lac Ha.	63.00	54.00	63.00	69.97	66.00
ii. Technical Grade Material Used						
a. Kharif	000 Tonnes	0.85	0.60	0.70	0.70	6.75
b. Rabi	000 Tonnes	2.50	0.65	1.98	2.16	1.85
8. Quality Control						
i. Seed Samples Analysed	000 No.	8.00	4.70	8.00	4.10	8.00
ii. Fertiliser Samples Analysed	000 No.	10.00	15.55	10.00	14.09	10.50
iii. Pesticide Samples Analysed	000 No.	3.50	2.96	3.50	2.20	3.50
9. Soil & Water Sample analysed	Lac No.	4.10	3.05	4.00	4.00	4.00
<b>B. Horticulture Development</b>						
1. Fruit Plantation	Ha.	35000	6439	8433	7674	8000
2. Assistance on P.P. measures to farmers	Ha.	24000	2696	3000	2342	3000
3. Drip Irrigation	Ha.	250000	25777	31900	31203	35000

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1	2	3	4	5	6	7
4. Demonstration of Horticulture Crops	No.	16667	3666	3704	3529	3501
5. Sprinkler Installation	Ha.	500000	54820	36000	32308	54000
6. Integrated Pest Management (IPM)	Ha.	25000	4429.35	5600	2998.5	3000
7. Green House	000 Sq. m.	486	138	319	361	409
8. Farmers Training & Visit	No.	12000	10970	11400	11135	2400
9. Flower Orchard	Ha.	1125	74.23	185	28.73	150
10. Spices Orchard	No.	27500	4740.5	5000	4734.5	4500
11. Innvative Scheme (Cocopit/Horti. Imp./ Kit)	No.	1111	231	214	83	222
12. Reiuvenation of Senile Orchared	Ha.	1450	304	650	245	2351
13. Solar Pump Set		-	4200	10000	3851	7000
<b>C. Soil-Conservation</b>						
1. NWDPRA	Lac Ha.	-	6621	-	-	-
2. Forest Department						
i. Soil Con. Works in Ravine and Hilly Areas - Advance Action/Plantation	Ha.	-	200	200	200	200
<b>D. Animal Husbandry</b>						
1. Artificial Insemination	Lac No.	150.00	29.57	25.00	31.69	30.00
2. Castration	Lakh	30.00	5.10	5.00	5.33	5.00
3. Fertility Camps	In lacs	3.50	0.71	0.65	0.68	0.70
<b>E. Sheep &amp; Wool</b>						
1. Extension Works						
i. Sheep Doses	Lac No.	800.00	168.42	170.00	184.30	170.00
ii. Sheep Castration	Lac No.	30.00	6.64	5.00	6.48	5.00
iii. Sheep Vaccination	Lac No.	400.00	68.89	78.00	69.50	85.00
iv. Spray (Sheep Medican)	Lac .	600.00	90.33	110.00	85.19	110.00
<b>F. Fisheries</b>						
1. Fish Seed Prod.	Million No. Level	600	703.37	500	776	600
2. Fish Production	000 Tonnes Level	50	32.76	34	35.10	38

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<b>G. RSWC - Godown Construction</b>	000 MTS	81000	14540	16200	70200	16200
<b>H. Rajasthan University of Veterinary &amp; Animal Science, Bikaner</b>						
1. Distribution of improved Breed						
(i) Goat	No.	2000	300	350	350	350
(ii) Buffalo	No.	600	100	100	100	100
(iii) Sheep	No.	80	50	50	50	50
2. Intership & Stipend	No.	800	135	135	135	140
<b>J. Forestry</b>						
1. Consolidation, Demar. & Settlement (i) Fixing of boundary and Piller	No.	100000	-	500	-	750
2. Reforestation of Degraded Forest						
(i) Advance Action	Ha.	-	5000	6464	6314	4000
(ii) Plantation	Ha.	30000	-	5000	5000	6314
3. Farm Forestry - Raising of Plants	Lac. No.	560	80	70	70	60
4. Environmental Forestry/Urban - Pucca Wall						
a. Plantation	Ha.	2500	-	300	300	300
5. Bhankra Canal Project (Plant)	Ha.	2500	500	500	500	400
6. Gang Canal Project (Plant)	Ha.	3500	700	700	700	500
<b>7. Raj. Forestry Bio-diversity Project</b>						
(a) Afforestation plantation	Ha.	23650	-	-	10930	27333
(b) Farm Forestry						
(i) Soil Conservation (Plantation)	Ha.	NA	-	200	200	200
(ii) TFC Construction of pacca wall	Km.	NA	-	106	106	80
(iii) Climate Change	Ha.	20000	1745	1500	1100	3000
(iv) Plantation in Ravines areas	Ha.	800	-	1746	1746	1100
<b>K. Cooperation</b>						
1. Short Term Loan (Level)	Creore Rs.	47000.00	10500.00	15000.00	16830.54	16000.00
2. Medium Term Loan	Creore Rs.	1865.00	300.00	383.66	332.11	665.00
3. Long Term Loan	Creore Rs.	2020.00	331.00	208.44	263.39	293.92

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1	2	3	4	5	6	7
<b>II. RURAL DEVELOPMENT</b>						
1. Swarn Jayanti Gram Swarozgar Yojana	No. of Swarozgaries	-	68818	-	-	-
2. Indra Awas Yojana						
a. Const.of New Houses	Nos.	713831	52430	85460	77747	101015
b. Upgradation of Houses	Nos.	-	31036	-	-	-
3. Dang Area Dev.-Works Completed	Nos.	NF	647	NF	1043	NF
4. Swavivek-Works Completed	Nos.	NF	152	-	191	NF
5. Gramin Jan Bhagidari Vikas Yojna (GJVY)	Nos.	NF	485	-	1005	NF
6. DPAP-Treatment of Land-Projects	Nos.	177	55	0	0	NF
7. Desert Dev. Programme on watershed basis - Treatment of Land- Project	Nos.	1826	230	0	0	-
8. Intergrated Waste land Dev. Projects	Nos.	3	1	0	0	-
9. MLALAD- Work Completed	Nos.	NF	13706	NF	18660	-
10. Mid Day Meal-Students Benefited (Achievement is based on average attendance in Schools)	Lac No. Level	60.00	47.65	55.85	46.40	50.00
11. Integrated Watershed Management Project (IWMP)	Hac.	3686080	130609	348480	363063	369390
12. Panchayati Raj Department						
a.Allotment of Plots						
i. Nominal Rates	Nos.	85000	4428	17000	9198	17000
ii. Free of Charge of BPL Families	Nos.	65000	8127	13000	11701	13000
b. Issued Pattas						
i. Regularisation of old Houses	Nos.	100000	8299	20000	33459	20000
ii.Regularisation of old Possession	Nos.	50000	5765	10000	8688	10000
c.Total Sanitaion Compaigm (TSC)						
i. Induvisual Husehold Latrines	No.	-	279000	200000	265933	993001
ii. School Toilet	Nos.	-	15511	10000	6730	10000
iii. Balwadi Toilet	Nos.	-	4990	2000	5715	2000

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<b>13. National Rural Livelihood Mission (NRLM)</b>						
a. Formation of SHG	Nos.	144000	-	4700	1021	6580
b. Skill upgrading & Training	Nos.	144000	-	10200	10200	5264
c. Group linked with Banks	Nos.	100000	-	2900	4447	2800
<b>14. Mitigation Poverty in Western Rajsthan (M-POWER)</b>						
a. Vocational Training	Nos. Youths	4000	1585	1200	600	600
b. SHG Formation	Nos.	2000	3661	1339	1339	-
c. SHGs Bank Linkages	Nos.	5500	776	3000	1500	2500
d. SHG Training	Nos.	5000	4476	25000	25000	20000
e. SHG Linked with IGA	SHGs	5100	193	1500	1500	2000
f. Para Professional Training (Youth)	Nos.	200	15	200	50	100
g. SHGs Saving A/C Opening	SHGs	4200	1776	3224	3224	1000
<b>15. Board of Revenue</b>						
<b>a. Construction</b>						
i. Tehsildar (O)	Nos.	8	2	-	-	-
ii. Sub-Tehsildar (O)	Nos.	5	1	-	4	-
iii. SDO (O)	Nos.	11	10	12	2	9
iv. A.C.E.M. (O)	Nos.	-	-	-	-	1
v. Tehsildar (R)	Nos.	81	2	32	6	7
vi. Sub-Tehsildar (R)	Nos.	80	-	-	-	1
vii. ILR	Nos.	472	-	-	-	7
viii. Patwar Bhawan	Nos.	3569	-	-	-	-
ix. Record Room	Nos.	488	-	1	1	-
x. SDO (R)	Nos.	126	3	68	15	8
<b>III. Special Area Programme</b>						
1. Mewat-Work Completed	Nos.	NF	502	NF	906	NF
2. BADP-Work Completed	Nos.	NF	1314	NF	894	NF
3. Magra-Work Completed	Nos.	NF	277	NF	909	NF



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<b>III. IRRIGATION AND FLOOD CONTROL</b>						
<b>A. Irrigation</b>						
1. Creation of Irrigation Potential						
i. Major Projects						
a. I.G.N.P. Stage I & II	000 Ha.	21.00	2.00	1.60	1.60	6.74
b. Narmada	000 Ha.	10.90	11.00	11.00	11.00	7.00
<b>Total i</b>	000 Ha.	<b>31.90</b>	<b>13.00</b>	<b>12.60</b>	<b>12.60</b>	<b>13.74</b>
ii) Medium Projects						
a. Gardada	000 Ha.	8.05	-	8.05	-	-
b. Takli	000 Ha.	7.40	-	3.00	-	-
c. Piplad	000 Ha.	4.70	2.00	2.70	2.00	0.69
d. Gagrin	000 Ha.	7.90	-	3.00	-	-
e. Lhasi	000 Ha.	4.02	-	1.00	-	-
<b>Total Medium Project</b>	000 Ha.	<b>32.07</b>	<b>2.00</b>	<b>17.75</b>	<b>2.00</b>	<b>0.69</b>
iii) Modernisation Projects- Gang Canal	000 Ha.	5.00	1.80	0.35	0.35	0.20
iv) Minor Irrig.-Surface Irrigation	000 Ha.	20.00	4.65	3.02	1.19	3.00
<b>Total Creation of Irrigation Potential</b>	000 Ha.	<b>88.97</b>	<b>21.45</b>	<b>33.72</b>	<b>16.14</b>	<b>17.63</b>
<b>B. Ground Water Department</b>						
i. Well Inventory						
ii. Collection of water samples	No.	63310	12069	10787	8438	10787
iii. Chemical Analysis	No.	56164	12525	10787	6537	10757
iv. Geophysical soundings	No.	5894	1196	1050	427	1020
<b>C. Command Area Development</b>						
1. IGNP						
i. Anti Water Logging & Land Reclamation (Stage I & II)						
a. Construction of Piezometers	No.	100	17	20	-	15
b. Monitoring of Piezometer						
i. Water Table	No.	3800	319	700	-	400
c. Collection of Water Sample	No.	2550	181	450	-	200

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d. Hydrogeological Investigation of DCB	No.	250	25	50	-	40
e. Mechanical analysis of litho samples	No.	50	10	10	-	10
ii. Agriculture Research						
a. Detailed Soil Survey	Ha.	125000	9315	15000	-	16000
b. Adaptive trials	No.	750	60	100	21	60
c. Determination of Soil Samples	No.	200000	28709	25000	31462	25000
d. Mobile soil & water sample analysis	No.	22500	-	3000	-	-
iii. Agriculture Ext. (Stage I & II)						
a. Farmers training	No.	25500	6100	5100	6140	5100
b. Area to be sown	Lac.Ha.	24.50	5130	4800	5740	4900
c. Demonstration on farmares	No.	1000	100	100	100	90
iv. Abadi Planning						
a. Plan Preparation						
i. Abadi	No.	20	8	10	10	10
ii. Agro Service Centre	No.	1	-	1	-	1
b. Survey Work						
i. Abadi	No.	10	8	10	7	10
ii. Agro Service Centre	No.	1	1	1	-	1
2. Chambal Project						
i. On Farm Development						
a. Survey	Ha.	57000	9448	9000	9143	1900
b. Planning	Ha.	57000	8278	9000	9478	9000
c. Construction - New OFD	Ha.	57000	7441	7600	7656	9000
ii. Irrigation works						
a. Canal lining	Km..	430.00	3.55	7.28	7.42	104.94
b. Structures	No.	1900	266	298	296	362
c. Earth work	'Lac Cum.	22.00	1.77	4.68	4.93	16.43
d. Outlets	No.	4000	229	200	190	824
e. Training Programme	No.	40	18	26	20	30
f. No of Participants	No.	2000	895	1700	1712	2100

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
iii. Drainage works - Disilting	Km..	150	87.38	109.05	112.67	179.50
iv. Correction of System Deficiencies						
a. No. of Distributory / Minors	No.	23	27	27	27	23
b. Area of Distributory / Minors	Ha.	62663	2452	333	-	-
3. Sidhmukh Nohar, CAD Proj. - OFD Works	Ha.	4000	2400	1500	332	4000.00
4. Amarsingh Jassana CAD Project - OFD Works	Ha.	2500	941	1000	26	4000.00
5. Bisalpur, CAD - OFD Words	Ha.	39095	5606	14000	3990	12000
6. Gang Canal CAD Project -OFD Works	Ha.	159700	18026	32000	25647	32000
7. Bhakra Canal Project OFD Works	Ha.	49000	-	22950	-	8000
8. Dev. Of Mandies in IGNP Areas						
i. Mandi Committee, Bikaner						
a. Sales of Plots	No.	1120	158	200	101	200
b. Revenue Collection	Lac Rs.	435.00	450.82	100.00	695.55	100.00
<b>V. POWER DEVELOPMENT</b>						
<b>A. Rajasthan Rajya Vidyut Utpadan Nigam Limited</b>						
Generation	MW	9610	110	1750	850	850
<b>B. Rajasthan Rajya Vidyut Prasaran Nigam Limited</b>						
1. Transmission 765 KV						
i. Lines Length	Ckt. Km.	426	-	426	426	-
ii. Sub-Station	MVA/No.	7500/2	-	-	-	3000/2
2. Transmission 400 KV						
i. Lines Length	Ckt. Km.	5800	114.21	425.00	259.35	980.00
ii. Sub-Station	MVA/No.	5040/8	-	630/2	-	1260/1
3. Transmission Lines - 220 KV						
i. Lines Length (S/C)	Ckt. Km.	3650	662.38	700	550.00	750
ii. Sub-Station	MVA/No.	4600/40	700/6	920/8	1200/7	920/8

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
4. Transmission Lines-132 KV						
i. Lines Length (S/C)	Ckt. Km.	2150	464.09	425	373.24	425
ii. Sub-Station	MVA/ No.	2875/100	875/22	550/20	32.61	575/20
5. Capacitors	MVAR	150.00	532.14	75.00	81.45	150.00
6. Augmentation- 220 KV. & 132 KV	MVA	7500	2325	1800	2949	1500
<b>C. Rajasthan Rajya Vidyut Vitran Nigam Limited (JVNL, AVNL, Jd.VVNL)</b>						
1. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)	Ckt. Km.	5210.00	1282.00	2125.00	2803.87	1100.00
ii. Sub-Station	MVA/No.	/1135	/201	1375/400	1930/456	880/220
2. Rural Electrification						
i. Villages Electrified	No.	221	274	101	47	59
ii. Wells Energised	No.	115000	45089	74500	77070	43054
iii. Domestic Connection	No.	1519000	92579	34400	36866	69745
<b>VI. INDUSTRY AND MINERALS</b>						
<b>A. Industry</b>						
<b>1. Industry Department</b>						
i. Micro Small and Medium Enterprises	No.	71500	15363	14300	17601	15190
ii. Grant for House Hold Ind.-Persons to be Trained	No.	21250	4631	4250	4618	4555
iii. Workshed cum Housing -Const. of Common workshed	No.	-	-	-	-	-
iv. Prime Minister Employment Guarantee	No.	5440	1537	1088	1227	2033
v. Group Insurance for H.L. Weavers/ Mahatma Gandhi Bunker Beema	No.	5000	2859	1000	2713	3550
vi. Leather Training	No.	1200	190	190	230	230
vii. Health Insurance Scheme	No.	25000	4983	4000	4000	-
viii. Enterpreneure Development Prog.	No.	6000	1765	1200	1776	2665

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
ix. Electronic Test & Development Centre / Central Institute of Plastic Engineering & Technology	No.	8640	80	210	210	210
x. MSY- Loan Sanction (Mukhyamantri Swbalamban Yojana)	No.	-	1310	3000	8993	10000
<b>2. Khadi and Village Industry</b>						
i. Employment						
a. Khadi Industry	No.	1250	-	250	250	250
b. Village Industry	No.	4395	5946	879	12184	12184
ii. Training Beneficiaries	No.	16000	-	3200	3200	3200
<b>3. Raj. Hand Loom Dev. Corporation</b>						
i. Skill Upgradation	No.	900	150	150	150	150
ii. Design Development		1300	282	250	250	250
iii. Participation in Fair & Exhibition		160	43	30	30	40
iv. Marketing Support to weavers by purchase of their products			75	75	75	100
4. RUDA - Skill Training Designing Training, EPD, Packing Training & Market facilitatio to Artisons	Nos. Ind.	12500	3654	2500	3989	2500
<b>5. Rajasthan Financial Corporation</b>						
i. Loan Sanctioned	Rs. crores	3000.00	114.22	550.00	84.47	350.00
ii. Loan Disbursement	Rs. crores	2250.00	138.76	410.00	90.56	300.00
iii. Recovery	Rs. crores	2685.00	404.03	490.00	328.66	291.00
<b>6. Rajasthan State Industrial Development and Investment Corporation</b>						
i. Term Loan Sanctioned	Rs. crores	-	265	-	202	250
ii. Term Loan Disbursed	Rs. crores	-	162	-	157	180
iii. Land Acqd.	(Acres)	-	3219	-	2277.29	3900.00
iv. Land Development	(Acres)	-	387	-	551.86	1900.00
v. Plots Allotted	No.	-	398	-	437	500.00

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
<b>B. Minerals</b>						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey						
a. Regional Geological Mapping	Sq.Km.	1500.00	314	286	316.50	330.00
b. Detailed Geol. Mapping	Sq.Km.	400.00	72	68	84.42	69
c. Drilling	Meters	70000.00	4774	15800	8829.00	12700
d. Regional Mineral Survey	Sq.Km.	20000.00	4635	4550	4587.00	4800
e. Roads	Km.	53.95	12	9	13.5	7.5
f. Construction of Buildings	No.	9.00	3	2	2	4
2. Rajasthan State Mines & Minerals Ltd.						
i. SBU-PC Rock Phosphate	Lac MT	NF	8.27	10.00	7.23	9.00
ii. SBU-PC Lime Stone	Lac MT	NF	26.46	32.50	23.02	26.50
iii. SBU-PC Gypsum	Lac MT	NF	28.64	35.10	22.43	22.50
iv. SBU-PC Lignite	Lac MT	NF	13.83	17.50	14.28	17.50
v. Wind Power Plant	Lac Unit	NF	1410.00	1300.00	1173.00	
<b>VII. TRANSPORT</b>						
<b>1. Rajasthan State Road Transport Corporation</b>						
i. Purchase of New Buses	No.	2500	412	500	1400	400
ii. Total Buses at the end of Year						
a. Corpr. Buses (level)	No.	4530	4313	4403	4313	4313
b. Hired buses (level)	No.	225	242	250	225	225
iii. Operated Km. (level)	Crore Km..	330.00	59.04	62.00	60.00	62.00
iv. Fleet Utilisation on average fleet held (level)	%	96	91	94	92	93
v. Vehicle Utilisation per day per bus on operated buses	Km..	407.60	361	400	391	398
vi. Load Factor (level)	%	75.60	71.60	73.00	73.50	74.00
vii. Km.PL (level)	Km..	5.09	4.93	5.00	4.95	5.00

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
viii. No. of overaged buses at the end of the year	No.	2500	538	500	900	400
<b>2. Roads &amp; Bridges</b>						
A. Road Construction						
i. NABARD-RIDF XIII Missing Links	Km..	2850	1257	1100	1044	250
ii. NABARD - RIDF X/XII/XIV Rural Roads	Km..	1000	457	1500	1644	650
iii. NABARD RIDF XVII- Religious Roads	Kms.	18	231	-	133	20.00
iv. Rural Roads	Km..	100	37	200	245	200
v. Rural Roads - RUB	Km..	-	-	39	-	38
vi. Village Connectivity 18/19	Km..	-	299	1000	683	250
vii. Village Connectivity RR-EAP	No.	-	-	300	27	300
viii. Construction of Rural Roads - EAP	Km..	7350	-	600	95	1000
ix. SPR Roads	Km..	-	-	-	-	100
B. Strengthening, Modernization & Renovation						
a. State Highways/Major District Roads						
i. Central Road Fund	Km..	2270	300	340	571	346
ii. Other SHW/Distt. Roads	Km..	3100	1857	1000	972	600
iii. Economic Roads	Km..	30	5	-	-	-
iv. State Road Fund	Km..	-	-	300	269	50
v. Thirteen Finance Commission	Km..	430	218	150	97	100
vi. District Roads/ISR NABARD RIDF 18/19	Km..	-	321	1200	1477	147
vii. Urban Roads	Km..	-	14	70	62	30
b. Other District and Village Roads						
i. NABARD - RIDF XVI/XVII	Km..	8400	1034	100	2613	858
ii. Special Priority Roads	Km..	-	-	-	-	100
iii. Rural Roads	Km..	-	-	500	-	-
c. CSS						
i. PMGSY- Road Construction	Km..	-	-	-	-	3000
ii. PMGSY- Habitation Construction	Km..	-	-	-	-	1000

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
iii. SMR-ISR	Km..	-	-	-	-	10
<b>IX. ECONOMIC SERVICES</b>						
1. <b>Food &amp; Civil Supply</b> - Annapurna Yojana	Persons Benefitted	105293	105293	105293	105293	-
<b>2. Evaluation</b>	Evaluation Studies	50	8	10	8	6
<b>3. Manpower</b>						
(i) Training	Person-No.	5500	905	1100	1159	1100
<b>4. Rajasthan Rural Livelihood Mission (RRLP)- DPIP</b>						
i. Formation of Self Help Group	Nos.	30500	852	12277	9425	9686
ii. Cluster Development organisation (CDO)	Nos.	1860	44	567	419	725
iii. Skill upgradation & Training	Nos.	16320	-	-	31	16969
iv. Groups linked Banks	Nos.	32100	598	11000	6246	10000
<b>5. Tourism Department</b>						
A. Fairs & Festival Organised	No.	100	58	20	48	20
B. Development of tourist site	No.	60	28	12	32	12
<b>X. SOCIAL &amp; COMMUNITY SERVICES</b>						
<b>A. Education</b>						
1. Elementary Education						
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys	000 No.	5014	4753	4866	5131	4915
ii. Girls	000 No.	4369	4198	4241	4552	4283
<b>Total a</b>	000 No.	9383	8951	9107	9683	9198
b. Enrolment of SC						
i. Boys	000 No.	1024	990	994	1079	1004
ii. Girls	000 No.	886	844	859	940	868
<b>Total b</b>	000 No.	1910	1834	1853	2019	1872



Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
c. Enrolment of ST						
i. Boys	000 No.	744	725	723	763	730
ii. Girls	000 No.	666	627	646	660	652
<b>Total c</b>	000 No.	1410	1352	1369	1423	1382
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys	000 No.	1954	2042	1897	2157	1916
ii. Girls	000 No.	1552	1672	1507	1782	1522
<b>Total a</b>	000 No.	3506	3714	3404	3939	3438
b. Total Enrolment SC						
i. Boys	000 No.	404	426	392	448	396
ii. Girls	000 No.	304	327	295	347	298
<b>Total b</b>	000 No.	708	753	687	795	694
c. Total Enrolment ST						
i. Boys	000 No.	244	274	238	277	240
ii. Girls	000 No.	197	218	191	219	193
<b>Total c</b>	000 No.	441	492	429	496	433
2. Secondary Education						
i. Expansion of Facilities						
a. Upgradation of UPS to SS	No.	102	279	1933	1765	NF
b. Upgradation of SS to Sr. SS	No.	159	233	1075	1069	4900
c. Talent Scho. for SC/ST Girls Stu.of Rural Area in Class-X	No.	1600	-	-	-	-
d. Incentive to Meritorious Girls Students	No.	125000	33462	36556	36556	37542
e. Opening of New Faculty/New Subject	No.	500	-	540	471	NF
f. Cycle distribution of Meritorious Girls)/ Rural	No.	350000	300000	447240	399798	228000
g. Transport Voucher Girls	No.	140000	27014	27000	28315	20000
h. ICT (Estb. Of Computer in Schools)	No.	12000	6500	6500	4500	6500
i. NSS	No.	750	617	773	375	773

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
j. Bank FD for girls 9 to 12 class	No.	750	-	50	28	50
<b>3. Literacy &amp; Continuing Education</b>						
i. Enrolment						
a. Special Literacy Camps for Illiterate Women	No. of Camps	202	32	32	32	36
b. Shakshar Bharat Mision	No. of Learner	4000000	1621000	2000000	1614502	2050000
<b>4. College Education</b>						
i. Introduction of New Subjects	No.	100	20	20	18	-
ii. Opening of new Colleges	No.	10	2	15	27	2
iii. N.S.S. Students	Units	750	700	700	700	700
iv. Book Bank Scheme SC/ST Girls Colleges	No.	127	127	146	146	196
v. Centre of Excellence	No.	126	22	22	22	22
vi. Care Counseling Centres (YDC's)	No. of Colleges	127	127	130	130	196
vii. Improvement of Existig College	No.	84	-	15	15	-
viii. Opening of New Faculty	No.	33	-	5	2	-
<b>5. Technical Education</b>						
Polytechnics						
a. Institutions	No.	5(43)	5	3	3	-
b. Intake Capacity-Diploma	No.	2700(8930)	900	1160	260	-
<b>B. Medical &amp; Health</b>						
<b>1. Directorate Medical &amp; Health</b>						
A. Beds						
i. Increase of beds in CHC	No.	1150	640	1000	1000	200
ii. Increase of beds in Urban Hospital	No.	2150	350	430	-	430
B. Health Centres						
i. Opening of Sub Centres	No.	1250	2734	1500	1420	200
ii. Set up of Community Health Centres	No.	100	24	125	110	20
iii. Opening of PHCs (Rural)	No.	375	100	600	601	50

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
iv. Opening of PHCs (Urban)	No.	100	-	50	-	-
C. Setup of Burn Unit in District Hospital	No.	-	-	1	1	-
D. Setup of ICU in District Hospital	No.	21	-	3	-	-
<b>2. Family Welfare Programme</b>						
i. Sterilisation (level)	Lac No.	TFA	3.16	TFA	3.03	TFA
ii. IUD (level)	Lac No.	TFA	3.93	TFA	3.75	TFA
<b>3. Mobile Surgical Camps</b>						
<b>4. National Rural Health Mission</b>						
i. 108 Ambulance	Level - No.	791	464	791	603	791
ii. MM BPL Jeevan Raksha kosh						
a. Indoor Patient	Lac No.	-	2.48	2.60	2.09	2.73
b. Outdoor Patient	Lac No.	-	35.44	37.21	35.45	39.07
iii. BPL Ghee Scheme- Coupons Issued	No.		37408	39275	34552	41239
<b>5. Ayurved</b>						
a. Estt. Of Panchkarma Units in Panchgavya Rasayanshala	No.	8	-	4	4	10
b. Anchal Prasuta Kendra	No.	33	6	4	4	10
c. Special Component Plan- Organisation of Medical treatment camps	No.	133	20	20	25	32
<b>6. Homeopathy</b>						
Free Medical Camps	No.	-	20	-	15	20
<b>7. Unani Chikitsa</b>						
Free Medical Camps	No.	-	11	14	14	20
<b>C. Public Health Engineering Department</b>						
1. Slipped back NC/PC Habitations	No.	30000	2453	1590	3062	1400
2. Quality affected	No.	2	1490	1400	1182	1773
<b>D. Housing &amp; Urban Development</b>						
1. Housing Board- Construction of Houses	No.	35000	4711	7191	6307	6791

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
2. Swarn Jyanti Sahari Rozgar Yojana						
i. USEP-Persons benefited urban self employment programme	No.	70000	6032	3900	3400	3900
ii. USEP - Persons Trained urban self employment programme	No.	100000	26485	26000	24200	26000
iii. Urban Wage Employment Project	Lakh Mandays	12.50	3.26	-	-	-
<b>E. Labour and Labour Welfare</b>						
1. Craftsmen Training						
i. Industrial Training Institutes - (ITI's)	No.	21(156)	1(146)	25(170)	45(215)	45(215)
ii. Intake Capacity	No.	27492	248(23832)	3104(36976)	5760(42736)	5760(42736)
iii. Vocational Training cum Production Centres						
a. Training Centres	No.	-	4	4	4	4
b. No. of Seats	No.	-	240	240	240	240
<b>F. Social Justice &amp; Empowerment</b>						
<b>a. Welfare of Backward Classes</b>						
1. Welfare of SC						
i. Post Matric Scholarship	No.	637197	241260	297000	249703	326700
ii. Construction of Boys Hostel	No.	90	-	7	-	7
iii. Const. of girls hostel building	No.	14	-	3	-	3
iv. Dev. of sambal villages	No.	550	140	300	300	200
v. Incentives to Inter Caste Marriage	No.	600	175	20	261	200
vi. Assist. to Palanhar Scheme	No.	NF	72487	-	-	-
vii. Assist. To Sahyog Scheme	No.	76000	14286	7500	11073	12500
2. Welfare of ST						
i. Post Matric Scholarship	No.	637197	250450	238700	204149	262570
ii. Construction of Boys Hostel Building	No.	40	-	1	-	1
iii. Construction of Girls Hostel Building	No.	30	-	5	-	5
iv. Running of College level hostels	No.	-	3	15	-	15

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
3. Welfare of O.B.C.						
i. Special Integrated Project for DT/NT-Persons	No.	7000	322	N.F.	1192.00	N.F.
ii. Asstt. to Gadia Luhur for raw material	Persons No.	3500	713	N.F.	N.F.	N.F.
iii. Construction of Boys Hostel Building	No.	20	11	11	11	-
iv. Post Matric Scholarship - Students	No.	N.F.	112341	85000	204664	93500
<b>b. Social Welfare</b>						
1. Running of Mahila & Balika Sadan	No.	1	1	1	-	1
2. Construction of Observation Home	No.	1	1	1	1	-
3. NSAP - Old Age Pension	No.	N.F.	697000	800000	768000	979551
4. Jan Shri Bima Yojana	No.	11115925	2691000	2720000	2711611	2740000
5. Indira Gandhi Rastriya Widow Pension Yojana	No.	-	107550	140431	119000	145538
6. Indira Gandhi Disable Pension Yojana	No.	-	17550	26849	23531	33126
<b>G. Minority Affairs Department</b>						
1. State Technical Scholarship Scheme	No.	9866	1320	1803	1033	1983
2. Employment Scheme (Training)	No.	-	-	7000	4357	7000
3. Anupriti Scheme	No. of Student	-	-	-	47	44
4. Running of Boys Hostel	No.	-	-	-	29	Not Fixed
5. Running of girls Hostel	No.	-	17	-		
6. Rajasthan Madarsa Board						
i. Registration of Madarsa	Cum. No.	(5000)	(3600)	(3900)	(3827)	(4000)
ii. Up-gradation of Madarsa	Cum. No.	(1000)	(279)	(400)	(279)	(300)
iii. CM Madarsa Modernization Scheme	Cum. No.	(500)	(35)	(200)	(245)	(285)
iv. Implementation of SPQEM Scheme	Cum. No.	(2000)	(241)	(522)	(450)	(450)
<b>H. Child Empowerment</b>						
1. Palanhar Yojna	No. of Children	38500	75320	105565	104214	114634
2. M.M. Hunar Vikas Yojna	No. of Children	450	79	80	62	88
3. Kodh Peedit Chhatra Vritti Yojna	No. of Children	25	-	3	-	-

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
<b>I. Directorate of Vishesh Yogyajan</b>						
1. Assistance for Prosthetic Aid	Persons No.	17902	11173	13296	5466	6286
2. Handicapped Scholarship	No.	168000	3386	3860	3356	3859
3.State Level Award in the field of Handi. &	No.	25	6	12	26	-
4.Aid to disabled persons for self employment &	No.	850	-	48	984	-
5.Camp for marriage of disabled	No.	17000	397	528	449	516
6. Viswas Yojna No.	No.	-	657	780	546	897
7. Polio Correction Camps	No.	7000	248	360	116	414
<b>J. TAD Department</b>						
1. Running of Ashram Hostel	Hostel	322	260	320	283	320
	Student	18655	16738	18360	17502	20280
2. Running of Residential Schools	Hostel	22	16	19	17	22
	Student	5520	3698	4860	4247	5520
3. Maa-Bari Center	Center	735	799	1089	1089	1089
4. Economic Help to Girls for Higher Education (Class XI and XII)	Girls	89037	15306	13045	10795	20560
5. Economic Help to Girls for Higher Education (College)	Girls	44015	11683	11509	10249	13239
6. Telented Boys Scholarship	Student	14600	1842	3639	1457	3375
7. Scooty to ST Girls Students	Girls	1041	168	457	510	505
8. Provision of Rent to Tribal Students	Student	58700	12701	11450	12984	13000
9. Self Employment Subsidy	Bene.	18750	2364	6550	4021	2250
10. Agriculture Development Project	Bene.	744778	368796	698691	621499	618159
11. T. B. Control	No.	20000	2364	4400	4422	7325
<b>K. Nutrition</b>						
1. Integrated Child Development Scheme Beneficiaries (level)	Lac No.	60.95	41.94	56.02	56.02	59.73
2. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Lac No.	8.19	6.13	8.29	8.29	9.21

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2012-13 Achievements	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Target
				Target	Actual Achievement	
1	2	3	4	5	6	7
<b>L. Women Empowerment</b>						
1. Self Help Group Formation	No. of Group	100000	15000	15000	15000	15000
2. Self Help Group Bank Linkage	No. of Group	150000	20000	20000	20000	20000