

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-2008
Physical Targets and Achievements

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
I- Agriculture & Allied Activities							
A. Agriculture Production (Level)							
1. Area under Food Crops							
i. Kharif							
a. Paddy/ Rice	Lac Ha.	1.75	1.07	1.00	1.07	1.00	1.00
b. Jowar	Lac Ha.	5.45	5.88	5.00	5.88	6.00	5.50
c. Maize	Lac Ha.	9.65	11.10	10.75	11.10	12.50	11.00
d. Bajra	Lac Ha.	44.50	58.50	45.00	58.50	45.00	45.00
e. Small Millets	Lac Ha.	0.25	0.18	0.15	0.18	0.25	0.25
f. Pulses & Tur	Lac Ha.	20.35	27.00	25.30	27.00	27.25	25.25
Total i	Lac Ha.	81.95	103.73	87.20	103.73	92.00	88.00
ii. Rabi							
a. Wheat	Lac Ha.	27.00	20.12	21.00	21.00	25.00	23.00
b. Barley	Lac Ha.	2.25	3.04	4.00	4.00	4.50	4.00
c. Gram & Pulses	Lac Ha.	17.25	13.74	13.50	13.74	13.50	11.50
Total ii	Lac Ha.	46.50	36.90	38.50	38.74	43.00	38.50
Total Area under Food Crops	Lac Ha.	128.45	140.63	125.70	142.47	135.00	126.50
2. Production of Food Crops							
i. Kharif							
a. Paddy/ Rice	Lac Tonnes	2.32	1.65	1.70	1.70	1.80	1.60
b. Jowar	Lac Tonnes	2.21	5.27	3.00	5.27	4.20	3.30
c. Maize	Lac Tonnes	12.39	20.68	15.15	20.68	18.75	15.40

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1	2	3	4	5	6	7	8
d. Bajra	Lac Tonnes	24.08	66.51	31.50	66.51	36.00	31.50
e. Small Millets	Lac Tonnes	0.06	0.11	0.05	0.11	0.09	0.08
f. Pulses & Tur	Lac Tonnes	4.46	15.11	7.70	15.11	9.65	7.65
Total i	Lac Tonnes	45.52	109.33	59.10	109.38	70.49	59.53
ii. Rabi							
a. Wheat	Lac Tonnes	76.41	65.61	73.50	73.50	87.50	78.20
b. Barley	Lac Tonnes	5.04	8.59	12.00	12.00	14.40	12.00
c. Gram & Pulses	Lac Tonnes	15.05	11.02	16.65	16.65	13.75	10.60
Total ii	Lac Tonnes	96.50	85.22	102.15	187.37	115.65	100.80
Total Production of Food Crops	Lac Tonnes	142.02	194.55	161.25	296.75	186.14	160.33
3. Commercial Crops							
(1) Area under Oil seeds							
i. Kharif							
a. Sesamum	Lac Ha.	3.00	4.22	5.00	5.00	4.00	3.50
b. Groundnut	Lac Ha.	3.00	3.17	3.00	3.17	3.50	3.25
c. Castor Seed & Soyabean	Lac Ha.	8.30	8.50	8.75	8.75	10.00	8.25
Total i	Lac Ha.	14.30	15.89	16.75	16.92	17.50	15.00
ii. Rabi							
a. Rape & Mustard	Lac Ha.	24.50	29.82	27.00	29.82	30.00	28.00
b. Linseed	Lac Ha.	0.30	0.04	0.05	0.05	0.05	0.05
c. Tarameera	Lac Ha.	2.50	3.64	3.70	3.70	3.00	3.00
Total ii	Lac Ha.	27.30	33.50	30.75	33.57	33.05	31.05
Total Area under Oil Seeds	Lac Ha.	41.60	49.39	47.50	50.49	50.55	46.05
(2) Production of Oil Seeds							
i. Kharif							

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1	2	3	4	5	6	7	8
a. Sesame	Lac Tonnes	0.62	1.41	2.00	2.00	1.40	1.05
b. Groundnut	Lac Tonnes	3.60	4.91	5.10	5.10	5.95	5.36
c. Castor Seed & Soyabean	Lac Tonnes	11.83	9.91	13.40	13.40	15.80	12.70
Total i	Lac Tonnes	16.05	16.23	20.50	20.50	23.15	19.11
ii. Rabi							
a. Linseed	Lac Tonnes	0.22	0.03	0.05	0.05	0.05	0.05
b. Taramira	Lac Tonnes	1.10	1.88	2.20	2.20	1.50	1.35
b. Rape, Mustard	Lac Tonnes	31.00	38.95	40.50	40.50	45.00	36.40
Total ii	Lac Tonnes	32.32	40.86	42.75	42.75	46.55	37.80
Total Production of Oil Seeds	Lac Tonnes	48.37	57.09	63.25	63.25	69.70	56.91
(3) Cotton							
i. Area	Lac Ha.	6.25	4.71	5.00	5.00	5.00	5.00
ii. Production	Lac bales	13.40	8.80	13.00	13.00	13.25	11.80
(4) Sugarcane							
i. Area	Lac Ha.	0.20	0.09	0.05	0.09	0.05	0.05
ii. Production	Lac Tonnes	10.82	3.33	2.50	3.33	3.00	2.50
(5) Guar							
i. Area	Lac Ha.	20.00	24.45	25.00	25.00	27.00	25.00
ii. Production	Lac Tonnes	6.49	11.63	8.15	11.63	10.80	8.75
4. HYV Programme							
i. Area Covered							
a. Paddy	Lac Ha.	1.70	0.55	1.00	1.00	-	-
b. Jowar	Lac Ha.	0.28	1.18	0.40	1.18	-	-
c. Maize	Lac Ha.	1.12	3.90	1.40	3.90	-	-
d. Bajra	Lac Ha.	22.50	20.65	25.00	25.00	-	-
e. Wheat	Lac Ha.	25.00	14.00	20.00	20.00	-	-
Total i	Lac Ha.	50.60	40.28	47.80	51.08	0.00	0.00

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1	2	3	4	5	6	7	8
ii. Seed Distribution							
a. Paddy	000 Qtls	3.25	1.29	2.50	2.50	5.00	3.00
b. Jowar	000 Qtls	2.75	3.05	3.50	3.50	7.60	4.40
c. Maize	000 Qtls	22.50	36.99	40.00	40.00	64.10	46.05
d. Bajra	000 Qtls	90.00	67.26	70.00	70.00	88.00	75.00
e. Wheat	000 Qtls	420.00	350.52	562.25	562.25	741.49	624.22
Total ii	000 Qtls	538.50	459.11	678.25	678.25	906.19	752.67
5. Other Improved Seed Distribution							
i. Kharif							
a. Moong	000 Qtls	11.00	12.95	3.00	12.95	52.58	38.82
b. Tur	000 Qtls	2.25	0.48	0.80	0.80	2.25	0.83
c. Urad	000 Qtls	4.50	3.16	3.50	3.50	8.68	4.27
d. Cowpea	000 Qtls	2.25	1.71	2.00	2.00	11.64	6.18
e. Moth	000 Qtls	6.00	3.88	5.00	5.00	24.43	10.00
f. Sesame	000 Qtls	3.25	2.27	2.70	2.70	4.97	2.95
g. Ground Nut	000 Qtls	5.50	5.47	10.00	10.00	36.32	19.99
h. Soyabean	000 Qtls	30.00	39.36	60.00	60.00	96.53	18.65
i. Castor Seed	000 Qtls	4.00	5.05	7.50	7.50	13.44	8.00
j. Cotton	000 Qtls	66.00	35.62	40.00	40.00	47.80	42.00
k. Guar	000 Qtls	8.00	9.10	10.00	10.00	32.08	19.99
Total-i	000 Qtls	142.75	119.05	144.50	154.45	330.72	171.68
ii. Rabi							
a. Barley	000 Qtls	20.50	70.93	40.00	70.93	74.73	58.68
b. Gram	000 Qtls	25.00	30.07	45.00	45.00	58.46	42.32
c. Rape & Mustard	000 Qtls	65.00	63.71	75.00	75.00	89.09	78.81
d. Limseed	000 Qtls		0.02		0.40		
Total ii	000 Qtls	110.50	164.73	160.00	191.33	222.28	179.81

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1	2	3	4	5	6	7	8
Total Improved Seed Distribution	000 Qtls	253.25	283.78	304.50	345.78	553.00	351.49
6. Fertiliser Consumption							
i. Kharif	Lac Tonnes	5.11	3.39	4.47	4.47		4.06
ii. Rabi	Lac Tonnes	5.22	5.60	5.80	5.80		6.05
Total Fertiliser Consumption	Lac Tonnes	10.33	8.99	10.27	10.27	0.00	10.11
7. Compost Development					0.00		
i. Urban Compost	Lac Tonnes	7.75	7.55	N.F.	7.55	-	-
ii. Rural Compost	Lac Tonnes	65.00	60.70	N.F.	60.70	-	-
iii. Green Manuring	Lac Ha.	0.80	0.71	N.F.	0.71	-	-
iv. Rhyzobium Culture Kharif	Lac Ptk	17.85	16.00	16.00	16.00	17.60	17.60
v. Rabi	Lac Ptk	14.65	13.00	13.00	13.00	14.30	14.30
8. Plant Protection Measures							
i. Area Covered							
a. Kharif	Lac Ha.	42.50	43.98	42.50	43.98	43.75	42.00
b. Rabi	Lac Ha.	40.00	36.10	40.00	40.00	41.25	39.75
ii. Technical Grade Material Used							
a. Kharif	000 Tonnes	0.95	0.78	0.93	0.93	0.75	0.85
b. Rabi	000 Tonnes	2.15	1.90	2.33	2.33	2.03	2.20
9. Quality Control							
i. Seed Samples Analysed	000 No.	5.00	4.66	12.00	12.00	8.00	8.00
ii. Fertiliser Samples Analysed	000 No.	6.00	5.57	12.00	12.00	2.80	1.80
iii. Pesticide Samples Analysed	000 No.	1.20	1.46	1.60	1.60	NF	NF
10. Soil & Water Sample analysed	Lac No.	2.48	2.51	2.48	2.51	3.50	3.50
B. Horticulture Development							
1. Plantation of New Orchards	Ha.	42000	9655	10000	19655.00	-	-
2. Rejuvenation of Old Orchards	Ha.	7500	5386	1500	6886.00	-	-

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1	2	3	4	5	6	7	8
3. Distribution of fruit Plants	Lac No.	150.00	137.10	40.00	177.10	16000	2200
4. New Area brought under Vegetables	Ha.	50000	66878	10000	76878.00	-	-
5. Distribution of fruit plants unit to S.C. farmers	No.	5000	5014	2500	7514.00	-	-
6. Assistance on P.P. measures to farmers	Ha.	15000	11499	5000	16499.00	30000	3600
7. New Area under Spices	Ha.	-	63858	25000	88858.00	-	-
8. Drip Irrigation	Ha.	-	2639	-	2639.00	-	-
9. SF/FM to be benefitted	No.	-	1600	-	1600.00	-	-
10. New area brought under Plantation	Ha.	-	35197	-	35197.00	-	-
11. Hali Mali Training	No.	-	938	-	938.00	-	-
12. Vegetable Demonstration	No.	-	-	-	-	25000	4000
13. Setting of Vermi Compost units	No.	-	-	-	-	4000	600
14. Dry Horticulture (water Storage Structure)	No.	-	-	-	-	500	80
15. Demonstration of Medicinal & Aromatic Plants	No.	-	-	-	-	5000	1000
C. Soil-Conservation							
1. NWDPRA	Lac Ha.	5.32	41.65	1.25	42.90	NF	NF
2. Forest Department							
i. Soil Con. Works in Ravine-Advance Action	Ha.	770	560	250	810.00	-	-
ii. Soil Con. Works in Hilly Areas - Plantation	Ha.	770	560	250	810.00	-	-
D. Animal Husbandry							
1. Artificial Insemination	Lac No.	50.00	36.04	11.00	47.04	100.00	16.00
2. Treatment	Lakh	350.00					

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1	2	3	4	5	6	7	8
3. Castration	Lakh	40.00	30.83	8.50	39.33	50.00	10.00
4. Fertility Camps	000'No.	96.00	102.20	28.00	130.20	200.00	35.00
5. FMD Vaccination	Lac No.	15.00	-	-	-	35.00	6.00
E. Sheep & Wool							
1. Extension Works		-					
i. Sheep Doses	Lac No.	-	619.35	160.00	779.35	900	180
ii. Sheep Castration	Lac No.	-	37.47	9.50	46.97	60	12
iii. Sheep Vaccination	Lac No.	-	298.61	75.00	373.61	400	72
iv. Spray (Sheep Medicin)	Lac .	-	338.10	75.00	413.10	500	96
G. Fisheries							
1. Fish Seed Prod.	Million No.	350.00	299.34	300.00	300.00	400	320
2. Fish Production	000 Tonnes	22.00	18.47	20.00	20.00	30	22
H. Forestry							
1. Consolidation, Demar. & Settlement (i) Survey	Sq. Km.	2239	879	696	1575	-	-
(ii) Fixing of boundary and Piller	No.	9600	1192	6750	7942	-	-
2. Reforestation of Degraded Forest (i) Advance Action	Ha.	750.00	750.00	-	750.00	-	-
(ii) Plantation	Ha.	750.00	750.00		750.00	-	-
3. a. Farm Forestry (i) Distribution of Plants	Lac.	241.00	156.00	44.00	200.00	-	-
(ii) Raising	Lac.	172.50	160.00	57.00	217.00	-	-
4. Afforestation in IGNP							
(a) Canal side Plantation	Ha.	100.00	100.00	100.00	100.00	-	-
(b) Block Plantation - Plantation Advance Action	Ha. RKM	100.00	100.00	100.00	100.00	-	-
5. Forest Dev. & JFM							
(a) Plant Raising	Nos.	-	-	-	-	255	50

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1	2	3	4	5	6	7	8
(b) Plant Dist.	Nos.	-	-	-	-	250	57
Externally Aided Project							
1. Raj. Forestry Bio-diversity Project							
(a) Afforestation	Ha.	81237	42540	38627	81167	20700	20700
(b) Prod. Enha. Operation	Ha.	16150	11250	4750	16000	4000	4000
(c) Farm Forestry							
(i) Seedling Raising	Lac. No.	160	120	40	160	40	40
(ii) Seedling Dist.	Lac. No.	120	77	43	120	40	40
(d) Bio-diversity Con.							
(i) Moisture Con. Structure	Nos.	2283.00	1350.00	466.00	1816.00	467.00	467.00
(ii) Conservation of Genepool Reserve	Ha.	1600.00	1200.00	400.00	1600.00	-	-
(iii) Dev. Of Eco-tourism	Ha.	400.00	200.00	100.00	300.00	100.00	100.00
(iv) Dev. Biology Park	Nos.	2.00	-	-	-	2.00	2.00
I. COOPERATION							
1. Short Term Loan (Level)	Crore Rs.	8135.00	1600.00	2700.00	4300.00	20800.00	3105.00
2. Medium Term Loan	Crore Rs.	605.80	100.00	155.00	255.00	1275.00	255.00
3. Long Term Loan	Crore Rs.	1713.50	270.00	310.00	580.00	2020.00	310.00
J. STORAGE & WAREHOUSING							
Storage Capacity	000 M.T	54.00	25.01	39.15	39.15	72.00	14.40
II. RURAL DEVELOPMENT							
A. Woman Welfare - Apppointment of Sathens	No.	9189	9189	9189	9189	9189	9189
B. Desert Dev. Programme on watershed basis - Treatment of Land	No. of Project	3632	3987	3960	7947	5173	5173
C. SGSY	No. of Swarozgaries		107285	NF	107285	166060	33212

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1	2	3	4	5	6	7	8
D. Waste land Development	No. of Project					78	78
E. DPAP-Treatment of Land	No. of Project	594	576	576	576.00	636	636
F. J.G.S.Y./SGRY							
i. Indra Awas Yojana							
a. Const.of New Houses	No.	64000	109098	34094	143192	224737	30370
b. Up-grading	No.	32000	38521		38521		
G. Rural Dev. & Panchayat							
i. Allotment of Plots	No	150000	149218	30000	179218	150000	30000
iii. Rural Sanitation	No.	20000	51876	-	51876	-	-
H. District Poverty Inst. Project	No.of villages	6548	7039	-	7039	-	-
I. Bio Gas- Plants Installed	No.	5661	402	100	502	-	-
III. IRRIGATION AND FLOOD CONTROL							
A. Irrigation							
1. Irrigation Potential Created							
i. Multipurpose Projects - Mahi	000 Ha.	10.00	19.20	4.36	23.56	-	-
ii. Major Projects							
a. I.G.N.P. Stage I & II - Opening C.C.A.	000 Ha.	353.00	168.09	45.00	213.09	332.00	55.00
b. Bisalpur	000 Ha.	63.00	56.55	6.80	63.35	-	-
c. Narmada	000 Ha.	40.00	22.11	42.57	64.68	224.43	80.00
d. Ratanpura Distributory	000 Ha.	9.00	16.41	1.59	18.00	-	-
Total ii	000 Ha.	465.00	263.16	95.96	359.12	556.43	135.00
iii) New Major Projects (Isarda, Parwan, Dholpur Lift, Manohar Thana etc.)	000 Ha.	-	-	-	-	217.57	-
iv) Medium Projects							
a. Panchana	000 Ha.	3.98	3.72	0.00	3.72	-	-
b. Chhapi	000 Ha.	3.00	4.50	-	4.50	-	-
c. Chauli	000 Ha.	8.00	7.79	1.23	9.02	-	-

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1	2	3	4	5	6	7	8
d. Bethli	000 Ha.	4.32	4.32	-	4.32	-	-
e. New Medium	000 Ha.		-	-		33.33	-
f. Sukli	000 Ha.	4.00	-	0.61	0.61	4.39	3.00
g. Bandisendra	000 Ha.	5.00	-	0.62	0.62	3.58	3.20
h. Gerdada	000 Ha.	9.00	-	-		9.00	6.00
Total Medium Project	000 Ha.	37.30	20.33	2.46	22.79	50.30	12.20
v) Modernisation Projects- Gang canal	000 Ha.	-	23.31	14.45	37.76	38.75	38.75
vi) Minor Irrig.-Surface Irrigation	000 Ha.	50.00	24.25	5.00	29.25	70.47	15.00
Total Irrigation Potential Created	000 Ha.	562.30	350.25	122.23	472.48	983.82	213.15
2. I.G.N.P. Stage I & II - Lining of Distributory System	Km.	1045	921.96	102	1023.96	1330	200
B. Ground Water Department							
i. Well Inventory	No.	-	-	-	-	62000	12400
ii. Collection of water samples	No.	-	-	-	-	56000	11200
iii. Chemical Analysis	No.	-	-	-	-	56000	11200
iv. Geophysical soundings	No.	-	-	-	-	6500	1300
v. Recharge of Tubewells	No.	-	-	-	-	1600	320
C. Command Area Development							
1. IGNP							
i. Anti Water Logging & Land Reclamation (Stage I & II)							
a. Construction of Piezometers	No.	100	73	20	93	100	20
b. Monitoring of Piezometer							
i. Water Table	No.	16650	8839	2200	11039	11000	2200
ii. Drainage	No.	4000	1600	400	2000	2000	400
c. Collection of Water Sample	No.	13000	6094	1500	7594	7500	1500
d. Geophysical Investigation	No.	2075	811	200	1011	1000	200

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1	2	3	4	5	6	7	8
e. Hydrogeological Investigation of D C B	No.	1000	203	100	303	500	100
f. Geophysical logging	No.	125	36	10	46	50	10
g. Pump set	No.	50	40	10	50	50	10
h. Mechanical analysis of litho samples	No.	50	40	10	50	50	10
ii. Agriculture Research							
a. Detailed Soil Survey	Ha.	125000	127363	25000	152363	125000	25000
b. Adaptive trails	No.	750	869	150	1019	750	150
c. Determination of Soil Samples	No.	150000	153897	30000	183897	150000	30000
d. Salinity soil survey	No.	75000	47939	15000	62939	75000	15000
e. Mobile soil & water sample analysis	No.	15000	13121	3000	16121	15000	3000
iii. Constt. of Diggies	No.	-	9	0	9	40	8
iv. On Farm Development							
Constt. of Water Courses	000 Ha.	128	147.99	20.30	168.29	201.69	30.86
v. Agriculture Ext. (Stage I & II)							
a. Farmers training	No.	21600	17421	4500	21921	24900	4800
b. Area to be sown	Lac.Ha.	9.90	8.07	2.25	10.32	12.00	2.30
c. No. of beneficiaries by Diggi/sprincler subsidy	No.	300	82	25	107	180	30
2. Chambal Project							
i. On Farm Development							
a. Survey	Ha.	15000	16710	5000	21710	55040	7040
b. Planning	Ha.	15000	12046	5000	17046	55040	7040
c. Construction - New OFD	Ha.	12500	10248	4000	14248	50000	4000
ii. Irrigation works							
a. Canal lining	Km..	18.75	39.50	2.07	41.57	30.00	4.00
b. Structures	No.	440	466	74	540	600	100
c. Earth work	'000 Cum.	1285.70	1038.75	163.73	1202.48	40	2

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
d. Road	Km..	60.00	6.31	-	6.31	20.00	5.00
e. Outlets	No.	150	130	18	148	145	35
iii. Drainage works - Disilting	Km..	135	79.71	26.05	105.76	231	23
3. Development of Mandies in IGNP Area							
i. Sales of Plots							
a. Mandi Committee, Bikaner	No.	860	533	100	633	750	140
b..Mandi Committee, Jaisalmer	No.	2500	124	60	184	1200	150
ii. Revenue Collection							
a. Bikaner	Lac Rs.	500.00	314.30	25.00	339.30	750.00	100.00
b. Jaisalmer	Lac Rs.	1000.00	32.07	40.00	72.07	655.00	80.00
F. Colonisation							
i. Allotment of Land	Lac Ha.	2.50	0.76	0.50	1.26	1.00	0.20
V. POWER DEVELOPMENT							
A. Rajasthan Rajya Vidhut Nigam Limited							
1. Transmission 400 KV							
i. Lines Length	Km.	1000	333.203	425	758.20	2445	-
ii. Sub-Station	MVA/No.	2200/5	1575/2	-	1575/2	2205/7	-
2. Transmission Lines - 220 KV							
i. Lines Length (S/C)	Km.	1800	1651.17	350	2001.17	2950	400
ii. Sub-Station	MVA/No.	2200/20	1350/11	200/2	1550/13	2600/96	400/4
3. Transmission Lines-132 KV							
i. Lines Length (S/C)	Km.	1550	1225.61	300	1525.61	1750	350
ii. Sub-Station	MVA/ No.	2000/80	1350/57	300/12	1650/69	1875/75	375/15
4. Capacitors	MVAR	1250	548.43	10	558.43	-	-

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
5. Augmentation- 220 KV. & 132 KV	MVA	2500	2109.50	600	2709.50	5000	750
6. Sub Transmission Lines-33 KV							
i. Lines Length (S/C)	Km.	6701	5505.99	1629	7134.99	7279.50	1496.50
ii. Sub-Station	MVA	3046	2865.40	567	3432.40	3284.05	639.80
7. Rural Electrification							
i. Villages Electrified	No.	1500	1334	1153	2487	2045	1407
ii. Wells Energised	No.	75000	129521	20000	149521	130550	27050
iii. Domestic Connection	No.	-	140000	175000	315000	489578	130394
iv. Kutir Jyoti Connection	No.	-	45000	56700	101700	NF	NF
v. Feeder Renovation Programme	No.	-	430	550	980	2750	2050
B. Rajasthan Renewable Energy Corp.							
1. Rural Electrification - DLS	No.	5000	10104	3626	13730	24725	3956
2. Solar mistry training	No.	400	150	1	151	-	-
3. Promotional Programme for A.S.S.	No.	500	42	-	42	-	-
VI. INDUSTRY AND MINERALS							
A. Industry							
1. Industry Department							
i. Registration of SSI Units	No.	21000	19497	5400	24897	-	-
ii. Reg. of Artisan Units	No.	26250	24461	6700	31161	-	-
iii. SMEs	No.					70000	13000
iv. Subsidy for Reg. with BIS	No.	35	23	-	23	-	-
v. Grant for House Hold Ind.-Persons to be Trained	No.	18000	19188	4725	23913	23625	4725
vi. Workshed cum Housing -Const. of Common workshed	No.	3150	2552	630	3182	3140	600
vii. Prime Minister Rojger Yojana	No.	84460	70400	19200	89600	98600	19200

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
viii. Group Insurance for H.L. Weavers	No.	42500	0	5000	5000	35500	6500
ix. Leather Training	No.	800	650	170	820	1170	190
x. Health Insurance Scheme	No.					35500	6500
xi. EDP	No.	3750	2246	1600	3846	5625	1125
xii. ETDC	No.	375	278	125	403	600	120
2. Khadi and Village Industry							
i. Production Level							
a. Woollen Khadi	Rs.in crores	85.00	28.51	7.00	35.51	35.00	7.00
b. Cotton Khadi	Rs.in crores	95.00	59.87	13.00	72.82	65.00	13.00
c. Village Industries	Rs.in crores	3000.00	765.00	79.59	844.59	400.00	80.00
ii. Employment							
a. Khadi Industry	Lac No.	0.43	0.84	0.03	0.87	0.13	0.02
b. Village Industry	Lac No.	2.00	1.01	0.26	1.27	1.07	0.21
iii. Assistance to Village Ind. (Individual Unit)	No.	20000	6976	1592	8568	-	-
3. Raj. Hand Loom Dev. Corp.							
i. Training to Weavers	No.	5000	1000	1000	2000	-	-
ii. Deen Dayal Hathkargha Prosthana Yojana	No.		1000	-	1000	-	-
iii. Technical Upgradation	No.	-	-	-	-	3000	165
4. R.F.C.							
i. Loan Sanctioned	Rs. crores	1155	1090	370	1460.00	2635.00	440.00
ii. Loan Disbursement	Rs. crores	1000	775	280	1055.00	1830.00	300.00
5. RIICO							
i. Term Loan Sanctioned	Rs. crores	795	319	120	439.00	400.00	80.00
ii. Term Loan Disbursed	Rs. crores	650	221	95	316.00	400.00	80.00
iii. Land Acqd.	(Acres)	2825.00	5743.16	825.00	6568.16	1000.00	200.00
iv. Land Development	(Acres)	4550.00	4982.17	935.00	5917.17	5000.00	1000.00

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
v. Plots Allotted	No.	6200	9681	1375	11056	600	1200
B. Minerals							
1. Mines & Geology Department							
i. Intensive Prospecting & Minerals Survey Scheme							
a. Regional Geological Mapping	Sq.Km.	3200	1922	525	2447	2500	500
b. Detailed Geol. Mapping	Sq.Km.	285	204	51	255	250	50
c. Drilling	000 Meters	80	327	11	338	50	9
d. Regional Mineral Survey	Sq.Km.	32000	23680	5475	29155	28000	5500
VII. TRANSPORT							
1. R.S.R.T.C.							
i. Purchase of New Buses	No.	2300	2008	625	2633	2700	550
ii. Total Buses at the end of Year							
a. Corpr. buses	No.	4413	4403	4403	4403	4403	4403
b. Hired buses	No.	265	150	140	140	140	140
iii. Operated Km..	Crore Km..	267	225.76	61.25	287.01	305.00	60.50
iv. Fleet Utilisation	%	93	96	96	96	96	96
v. Vehicle Utilisation per day per bus	Km..	315	356	364	364	371	365
vi. Load Factor	%	66.00	66.78	68.00	68.00	68.00	69.00
b. Km.PL	Km..	4.90	5.09	5.05	5.05	5.06	5.05
vii. No. of overagad buses at the end of the year	No.	1069	1354	777	777.00	558	673
2. Roads							
i. Road Construction - Missing link project	Km..	2060	1661	18	1679	-	-

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
ii. Strength., Modn. & Ren. In the state highway & MDR under CRF	Km..	5272	5573	1500	7073	4037	830
iii. Upgradation of WBM to BT under NABARD RIDF X/XI/XII	Km..	-	1306	1814	3120	1250	1250
iv. Road Modernisation and upgradation under NABARD-RIDF-X/XI	Km..	-	4265	1231	5496	6100	1652
v. Construction of Rural Roads under	Km..	-	4265	1231	5496	6100	1652
a. NABARD-RIDF-X/XII	Km..	-	105	185	290	250	250
b. NABARD-RIDF-II, III & IV and MNP	Km..	-	101	20	121	136	5
vi. SRF-SMR-SHW/MDR	Km..	-	-	680	680	10	10
vii. SRF-CC Roads-SHW/MDR	Km..	-	-	80	80	8	8
viii. SRF-Other District Roads	Km..	-	-	1020	1020	6458	1458
3. Agriculture Marketing Board -Road Const.	Km..	2600	2060	540	2600	750	100
IX. Economic Services							
Tourism Department							
A. Fairs & Festival Organised	No.	75	183	30	213	75	15
B. Development of Tourist Sites	No.	NF	85	5	90	NF	NF
X. Social & Community Services							
A. Education							
1. Elementary Education							
i. Class I-V (age group 6-11)							
a. Total Enrolment							
i. Boys	000 No.	7128	5404	5479	5479	6651	5801
ii. Girls	000 No.	3897	4561	4692	4692	6797	5303
Total a	000 No.	11025	9965	10171	10171	13448	11104
b. Percentage of Enrolment							

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
i. Boys	%	168.51	130.84	129.52	129.52	140.16	133.94
ii. Girls	%	96.34	115.90	116.00	116.00	146.49	127.78
Total b	%	133.23	123.55	122.91	122.91	143.45	130.80
c. Enrolment of SC							
i. Boys	000 No.	1346	1093	1045	1093	1472	1207
ii. Girls	000 No.	554	895	874	895	1373	1046
Total c	000 No.	1900	1988	1919	1988	2845	2253
e. Enrolment of ST							
i. Boys	000 No.	863	790	774	790	1198	943
ii. Girls	000 No.	347	643	655	655	1083	798
Total e	000 No.	1210	1433	1429	1445	2281	1741
ii. Class VI-VIII (age group 11-14)							
a. Total Enrolment							
i. Boys	000 No.	2391	1757	1827	1827	2136	1734
ii. Girls	000 No.	907	1170	1238	1238	2068	1673
Total a	000 No.	3298	2927	3065	3065	4204	3407
b. Percentage of Enrolment							
i. Boys	%	99.46	75.12	76.00	76.00	77.45	70.15
ii. Girls	%	39.64	52.56	54.11	54.11	78.81	71.13
Total b	%	70.29	64.12	65.32	65.32	78.11	70.54
c. Total Enrolment SC							
i. Boys	000 No.	373	319	334	334	470	379
ii. Girls	000 No.	115	206	223	223	305	223
Total c	000 No.	488	525	557	557	775	602
e. Total Enrolment ST							
i. Boys	000 No.	226	208	277	277	315	256
ii. Girls	000 No.	66	124	175	175	229	160

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
Total e	000 No.	292	332	452	452	544	416
iii. Opening of Rajiv Gandhi Pathshala	No.	17000	(250)	(250)	(250)	-	-
iv. Free Books for Students	Lac No.	85.00	41.18	-	41.18	-	-
2. Secondary Education							
i. Expansion of Facilities							
a. Upgradation of UPS to SS	No.	500	1317	6	1323	1200	15
b. Upgradation of SS to Sr. SS	No.	200	841	6	847	500	-
c. Talent Scho. for SC/ST Girls Stu.of Rural Area in Class-X	No.	1600	(320)	(320)	(320)	-	-
d. Incentive to Meritorious Girls Students	No.	25000	35831	12880	48711	NF	11100
e. State Insurance for Students	Lac No.	275	55	75	75	-	-
f. Teachers for Minority Language	No.	200(436)	(40)	(40)	(40)	(40)	36
ii. Opening of New Subjects	No.	50	4	1	5	60	10
iii. Opening of New Faculty	No.	40	1	1	2	60	10
3. Adult Education							
i. Enrolment							
a. TLC/PLC Continuing Education	Lac No.	90.00	80.57	-	80.57	NF	NF
b. Special Literacy Camps for Illiterate Women	No. of Camps	21207	16161	5000	21161	25000	5000
c. Vocational Training Camps	No. of Camps	948	948	474	1422	4490	898
4. College Education							
i. Introduction of New Subjects							
i. Introduction of New Subjects	No.	50	14	23	37	30	5
ii. Opening of new Colleges	No.	15	5	1	6	3	2
iii. N.S.S. Students	Units	2950	650	700	700	3500	750
iv. Knowledge Centre	No.	-	-	10	10	50	10
v. Vocational Courses	No.	-	-	19	19	117	20

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
vi. Centre of Excellence	No.	-	-	10	10	50	10
5. Technical Education							
i. Polytechnics							
a. Institutions	No.	(22)	5(27)	5(27)	5(27)	5(32)	(27)
b. Intake Capacity-Diploma	No.	280(2420)	(2350)	880(3230)	880(3230)	920(4150)	60(3290)
B. Medical & Health							
1. Directorate Medical & Health							
A. Beds							
i. Increase of beds in CHC	No.	-	170	587	757	1000	210
ii. Increase of beds in Hospital	No.	190	170	422	592	700	250
B. Health Centres							
i. Opening of Sub Centres	No.	300	125	100	225	947	130
ii. Set up of Community Health Centres	No.	-	39	12	51	138	15
iii. Opening of Primary Health Centres Rural	No.	200	41	22	63	255	23
iv. Opening of Primary Health Centres Urban	No.	-	2	-	2	25	7
v. Construction of Sub Centre Building	No.	400	227	227	454	-	-
vi. Construction of PHC Building	No.	-	21	23	44	-	-
vii. Set up of Food Testing Lab	No.	-	-	-	-	19	19
viii. Set up of Satellite Hospital	No.	-	-	-	-	5	3
2. Family Welfare Programme							
i. Pulse Polio	Lac.No.	802.73	113.27	124.60	237.87	Target free approach	
ii. Milan Baithak of Jan Mangal Couples	No.	-	7284	7284	14568	-	-
3. Mobile Surgical Camps	No.	160	99	24	123	160	32
4. Ayurved							

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
i. Op. upgradation & consolidation of dispensaries							
a. Opening of B-class Dispensaries.	No.	45	92	-	92	100	30
b. Upgradation of B Class dispensaries into A Class	No.	5	22	-	22	15	-
c. Opening of New Unani dispensaries	No.	10	4	4	8	10	-
d. Opening of New Homeopathy dispensaries	No.	10	35	4	39	10	5
ii. Special Component Plan-							
Organisation of Medical treatment camps	No.	125	125	33	250	165	33
C. P.H.E.D.							
Rural Sector - Villages to be covered							
1. Main Habitation	No.	190	228	2	230	1300	559
2. Other Habitation	No.	-	4011	525	4536		
3. P.C. to F.C. Slipped VSCK NC/PC Habitations	No.	38681	43014	9764	52778	48400	1641
D. Housing & Urban Development							
1. Low Income Group Housing Scheme-Houses	No.	247	2	-	2	-	-
2. Middle Income Group Housing Scheme-Houses	No.	1360	11	-	11	-	-
3. a. Pradhan Mantri Gramin Awas Yojana (New)	No.	22850	17232	-	17232	-	-

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
b. Pradhan Mantri Gramin Awas Yojana (Upgradation)	No.	13057	7395	-	7395	-	-
4. Housing Board- Construction of Houses	No.	35000	14917	6889	21806	35000	7000
5. Conversion of dry Latrines into flush Latrines	No.	36363	46259	10000	56259	-	-
6. Swarn Jyanti Sahari Rozgar Yojana							
i. USEP-Persons benefited urban self employment programme	No.	24000	20447	5000	25447	32500	5500
ii. USEP - Persons Trained urban self employment programme	No.	12500	10330	4000	14330	28500	5300
iii. Urban Wage Employment Project	Lakh Mandays	12.00	3.61	1.50	5.11	6.00	1.00
E. Labour and Labour Welfare							
1. Craftsmen Training							
i. Industrial Training Institutes - (ITI's)	No.	4(110)	20(126)	(126)	(126)	10(136)	(126)
ii. Intake Capacity	No.	1424(11556)	1004(12560)	(12560)	(12560)	2608(1516)	(12560)
iii. Vocational Training cum Production Centres							
a. Training Centres	No.	(4)	(4)	(4)	(4)	(4)	(4)
b. No. of Seats	No.	(210)	(210)	(210)	(210)	210	210
F. Welfare of Backward Classes							
1. Welfare of SC							
i. Post Matric Scholarship	No.	255450	343104	95245	438349	573970	106495
ii. Opening of new hostels	No.(Cum)	-	45	45	45	-	-

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
iii. Book Bank	No.	85	172	-	172	-	-
iv. Construction of Boys Hostel	No.	(32)14	50	53	103	81	9
v. Scho. to the children engaged in uncleaned occup.	No.	90000	116824	37567	154391	223388	39600
vi. Aid to aided hostels	No.		15	15	15	-	-
vii. Const. Of girls hostel building	No.	22	10	16	26	13	2
viii. Dev. Of sambal villages	No.		182	20	202	500	20
2. Welfare of ST							
i. Post Matric Scholarship	No.	219250	267994	87000	354994	573970	106495
ii. Pre-exam. Trag. Centres	No.	38	37	37	37	-	-
iii. Construction of Boys Hostel Building	No.	(34)13	33	47	80	32	15
iv. Construction of Girls Hostel Building	No.	2	3	12	15	15	1
v. Opening of new hostels	No.	-	30	30	30	-	-
vi. Aid to Aided Hostels	No.	-	10	10	10	-	-
3. Welfare of O.B.C.							
i. Special Integrated Project for DT/NT-Persons	No.	198	5896	266	6162	866	1662
ii. Asstt. to Gadia Luhur for raw material	Persons No.	1000	1292	200	1492	3470	230
iii. Construction of Boys Hostel Building	No.	7	6	-	6	7	4
G. Social Welfare							
1. Assistance for Prosthetic Aid	Persons No.	12500	4545	2000	6545	16275	2875
2. Handicapped Scholarship	No.	125000	85870	30000	115870	168000	32000
3. Polio Correction Camp	Camp No.	125730	9871	1666	11537	6666	6150
4.State Level Award in the field of Handi. & Child welfare	No.	5/5	10	5	15	25	5
5.Aid to disabled persons for self employment & Training	No.	100	-	-	1	780	100

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
6.Camp for marriage of disabled	No.	1000	525	300	825	16000	450
7.Aid to disabled for Kiosk allotment	No.	9800	927	-	927	18890	400
8. Aid to Deaf, Dumb * Visually Handicapped School	No.	6	1	-	1	6	-
9. Running of Mahila & Balika Sadan Home	No.	1	5	5	5	-	-
10. Construction of Observation Home	No.	-	-	1	1	1	1
11. Mod.& Renovation of Mentally Retarded Women Home	No.	-	1	-	1	1	-
H. Nutrition							
1. ICDS Beneficiaries (level)	Lac No.	35.71	35.82	44.66	44.66	48.52	46.86
2. Appointment of Sohayojini	No.	-	35821	46862	82683	48452	46862
3. Const. of AWCs Building	No.	915	1930	1000	2930	5000	1000
4. Opening of Agan Wadi Centre	No.	5171	9000	11041	-	-	-
I. Administrative Buildings							
1. Jail Building							
i. Construction of Jail Building	No.	18	8	3	11	29	3
ii. Modernisation of Jail Building	No.	531	32	61	93	-	-
2. GAD Buildings							
i.Construction of Buildings	No.	101	7	6	13	-	-
3. Revenue Buildings							
i.Construction of Buildings	No.	-	-	-	-	138	1
4. Judicial Buildings							
i. Construction of Court Buildings	No.	-	67	20	87	207	81
ii. Construction of Judicial Residential Houses	No.	-	20	43	63		

Item	Unit	Tenth Plan 2002-07		Annual Plan 2006-07 Anti. Ach.	Tenth Plan 2002-07 Anti. Ach.	Proposed Targets	
		Target	Annual Plans 2002-03 to 2005-06 Actual Ach.			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8
5. Police Building							
i. Administrative Building	No.	16	11	6	17		11
ii. Residential Building	No.	826	271	53	324		156
6. Stamps & Registration - Construction of Building	No.	21	19	2	21	17	8
7. Prosecution	No.	-	1	1	2	12	-
8. Excise Department	No.	20	4	8	12	33	9
9. Sainik Kalyan Board	No.	-	1	4	1	8	3