

**Draft Annual State Plan 2015-16
Physical Targets and Achievements**

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
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.	1.23	1.46	1.46	1.68	1.40
b. Jowar	Lac Ha.	6.40	5.80	6.40	6.61	6.00
c. Maize	Lac Ha.	11.40	9.16	11.40	8.91	11.00
d. Bajra	Lac Ha.	50.72	44.13	46.00	40.77	45.00
e. Small Millets	Lac Ha.	0.15	0.12	0.15	0.11	0.15
f. Pulses & Tur	Lac Ha.	27.25	22.21	25.83	20.39	24.58
Total i	Lac Ha.	97.15	82.88	91.24	78.47	88.13
ii. Rabi						
a. Wheat	Lac Ha.	27.00	32.06	27.00	29.33	27.50
b. Barley	Lac Ha.	3.80	3.09	3.80	4.09	3.90
c. Gram & Pulses	Lac Ha.	13.82	19.78	13.62	15.75	14.43
Total ii	Lac Ha.	44.62	54.93	44.42	49.17	45.83
Total Area under Food Crops	Lac Ha.	141.77	137.81	135.66	127.64	133.96
2. Production of Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Tonnes	2.83	3.13	3.14	3.16	3.29
b. Jowar	Lac Tonnes	4.09	3.57	4.16	4.55	4.02
c. Maize	Lac Tonnes	21.55	14.64	20.52	14.89	21.18
d. Bajra	Lac Tonnes	45.10	41.18	43.72	45.54	42.75
e. Small Millets	Lac Tonnes	0.08	0.02	0.07	0.03	0.08
f. Pulses & Tur	Lac Tonnes	12.47	7.73	11.74	9.02	12.22
Total i	Lac Tonnes	86.12	70.27	83.35	77.19	83.54

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1	2	3	4	5	6	7
ii. Rabi						
a. Wheat	Lac Tonnes	98.22	110.22	97.20	98.69	101.75
b. Barley	Lac Tonnes	12.09	9.41	12.16	12.07	12.75
c. Gram & Pulses	Lac Tonnes	11.34	16.99	11.12	12.92	12.28
Total ii	Lac Tonnes	121.65	136.62	120.48	123.68	126.78
Total Production of Food Crops	Lac Tonnes	207.77	206.89	203.83	200.87	210.32
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum	Lac Ha.	5.26	3.61	4.00	3.30	4.50
b. Groundnut	Lac Ha.	3.02	4.62	4.40	5.00	4.60
c. Castor Seed & Soyabean	Lac Ha.	10.16	13.56	12.30	11.35	13.20
Total i	Lac Ha.	18.44	21.79	20.70	19.65	22.30
ii. Rabi						
a. Rape & Mustard	Lac Ha.	27.10	27.83	27.00	26.29	27.50
b. Linseed	Lac Ha.	0.02	0.02	0.02	0.01	0.02
c. Taramera	Lac Ha.	4.70	2.96	4.70	1.60	4.80
Total ii	Lac Ha.	31.82	30.81	31.72	27.90	32.32
Total Area under Oil Seeds	Lac Ha.	50.26	52.60	52.42	47.55	54.62
(2) Production of Oil Seeds						
i. Kharif						
a. Sesame	Lac Tonnes	2.14	0.72	1.60	0.95	1.94
b. Groundnut	Lac Tonnes	5.21	9.01	7.61	10.24	8.05
c. Castor Seed & Soyabean	Lac Tonnes	13.59	12.38	16.70	12.82	18.19
Total i	Lac Tonnes	20.94	22.11	25.91	24.01	28.18
ii. Rabi						
a. Linseed	Lac Tonnes	0.03	0.03	0.03	0.02	0.03
b. Taramira	Lac Tonnes	1.98	1.76	1.97	0.89	2.06

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c. Rape, Mustard	Lac Tonnes	38.00	36.23	37.80	37.36	39.88
Total ii	Lac Tonnes	40.01	38.02	39.80	38.27	41.97
Total Production of Oil Seeds	Lac Tonnes	60.95	60.13	65.71	62.28	70.15
(3) Cotton						
i. Area	Lac Ha.	4.60	3.93	4.50	4.87	4.65
ii. Production	Lac bales	12.46	9.30	12.18	14.44	13.13
(4) Sugarcane						
i. Area	Lac Ha.	0.05	0.06	0.05	0.06	0.05
ii. Production	Lac Tonnes	3.42	2.91	3.20	2.43	3.25
(5) Guar						
i. Area	Lac Ha.	30.50	50.70	38.00	46.25	40.00
ii. Production	Lac Tonnes	14.00	28.62	17.48	27.96	19.20
4. HYV Programme						
i. Seed Distribution						
a. Paddy	000 Qtls	4.98	3.68	5.00	4.31	5.00
b. Jowar	000 Qtls	15.87	12.71	21.20	10.88	20.00
c. Maize	000 Qtls	126.98	100.67	146.00	91.53	130.00
d. Bajra	000 Qtls	161.43	105.61	140.00	94.44	130.00
e. Wheat	000 Qtls	1011.20	-	891.00	904.72	1000.00
Total i	000 Qtls	1320.46	222.67	1203.20	1105.88	1285.00
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong	000 Qtls	65.90	48.53	62.00	39.43	60.00
b. Tur	000 Qtls	1.56	0.45	1.50	0.61	1.00
c. Urad	000 Qtls	7.13	4.66	7.30	4.40	6.00
d. Cowpea	000 Qtls	11.52	5.85	11.00	1.98	5.00
e. Moth	000 Qtls	16.50	13.13	25.00	10.37	20.00
f. Sesame	000 Qtls	5.74	2.19	6.50	2.61	4.50
g. Ground Nut	000 Qtls	77.58	28.04	62.00	65.34	70.00
h. Soyabean	000 Qtls	244.48	220.95	224.40	211.67	225.00

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i. Castor Seed	000 Qtls	12.29	13.86	23.40	14.76	16.00
j. Cotton	000 Qtls	17.56	7.98	18.20	9.41	12.50
k. Guar	000 Qtls	69.92	56.52	68.50	44.88	55.00
Total-i	000 Qtls	530.17	402.16	509.80	405.46	475.00
ii. Rabi						
a. Barley	000 Qtls	141.78	115.20	115.50	80.74	115.00
b. Gram	000 Qtls	173.44	170.10	165.00	169.43	170.00
c. Rape & Mustard	000 Qtls	110.23	90.17	104.50	80.69	105.00
Total ii	000 Qtls	425.45	375.47	385.00	330.86	390.00
Total Improved Seed Distribution	000 Qtls	955.62	777.63	894.80	736.32	865.00
6. Fertiliser Consumption						
i. Kharif	Lac Tonnes	5.65	5.21	6.16	4.85	6.16
ii. Rabi	Lac Tonnes	8.24	6.91	8.03	7.00	8.05
Total Fertiliser Consumption	Lac Tonnes	13.89	12.12	14.19	11.85	14.21
7. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.	69.00	73.48	95.00	112.00	100.00
b. Rabi	Lac Ha.	63.00	69.97	66.00	52.00	70.00
ii. Technical Grade Material Used						
a. Kharif	000 Tonnes	0.85	0.70	0.67	0.72	0.70
b. Rabi	000 Tonnes	2.50	2.16	1.85	1.85	1.90
8. Quality Control						
i. Seed Samples Analysed	000 No.	8.00	4.01	8.00	8.00	8.50
ii. Fertiliser Samples Analysed	000 No.	10.00	13.71	10.50	10.50	10.80
iii. Pesticide Samples Analysed	000 No.	3.50	2.18	3.50	3.50	3.60
9. Soil & Water Sample analysed	Lac No.	4.10	2.56	5.22	5.00	5.50
B. Horticulture Development						
1. Fruit Plantation	Ha.	35000	7678	13419	11000	10000
2. Assistance on P.P. measures to farmers	Ha.	24000	2342	2900	5800	3000
3. Drip Irrigation	Ha.	250000	31203.49	48119.00	36090.00	40156.00

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4. Demonstration of Horticulture Crops	No.	16667	3576	3701	2874	3700
5. Sprinkler Installation	Ha.	500000	32299.84	54000.00	40500.00	49352.00
6. Integrated Pest Management (IPM)	Ha.	25000	2998.50	3500.00	2500.00	3000.00
7. Green House	000 Sq. m.	486	32304	350000	300000	370000
8. Farmers Training & Visit	No.	12000	-	2400		
9. Flower Orchard	Ha.	1125	28.73	175	100	150
10. Spices Orchard	No.	27500	4734.5	3582	3000	3000
11. Innvative Scheme (Cocopit/Horti. Imp./ Kit)	No.	1111		222		
12. Reiuvenation of Saline Orchards	Ha.	1450	245.06	2330	245	2000
13. Solar Pump Set		-		7000		
14. Shednet House	Sq. m.			100000	100000	100000
C. Soil-Conservation						
1. Forest Department						
i. Soil Con. Works in Ravine and Hilly Areas - Advance Action	Ha.	-	0	0	0	132
i i. Soil Con. Works in Ravine and Hilly Areas (Plantation)		800	200	200	183	0
D. Forestry Sector						
1. Consolidation, Demarcation & Settlement (Fixing of boundary pillar)	Nos	100000	0	0	0	0
2. Reforestation of Degraded Forest	Advance Action Ha.			4000	4000	7000
2. Reforestation of Degraded Forest	(plantation) Ha.	30000	5000	6314	6314	4000
3.Environmental/Urban Forestry(Advance Action/Planting)	Ha.		300	300	300	300
4. Farm Forestry(Raising Of Plants)	Lac.	560	68	60	60	40
5. Bhankara Canal Planatation	RKM	2500	500	400	400	50
6. Gang Canal Planatation	RKM	3500	700	500	500	300
7. Climate Change & Combeting Desertification	(advance Action)		1746	3000	3000	4000
	(Plantation)	20000		1100	1100	3000
8. Externally Aided Projects						
Rajasthan Forestry & Biodiversity Project	(Plantation)	23650	10930	20530	20530	16641

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9. NABARD Afforestation Project	(advance Action)			29000	29000	0
	(Plantation)		29464	22046	22046	29000
E. Cooperation						
1. Short Term Loan (Level)	Crore Rs.	47000	16830.54	16000.00	15803.47	17500
2. Medium Term Loan	Crore Rs.	1865	332.11	665.00	337.76	350
3. Long Term Loan	Crore Rs.	2020	263.39	293.92	256.45	300
F. Animal Husbandry						
1. Artificial Insemination	Lac No.	150.00	31.56	30.00	30.00	35.00
2. Castration	Lakh	30.00	5.33	5.00	5.00	5.00
3. Fertility Camps	In lacs	3.50	0.68	0.70	0.70	1.00
G. Sheep & Wool						
1. Extension Works						
i. Sheep Doses	Lac No.	800.00	185.73	170.00	170.00	175.00
ii. Sheep Castration	Lac No.	30.00	6.55	5.00	5.00	5.00
iii. Sheep Vaccination	Lac No.	400.00	65.46	85.00	85.00	88.00
iv. Spray (Sheep Medicine)	Lac No.	600.00	85.81	100.00	100.00	110.00
H. Fisheries						
1. Fish Seed Prod.	Million No. Level	600	776.00	600.00	700.00	750.00
2. Fish Production	000 Tonnes Level	50	35.10	38.00	40.00	40.00
I. RSWC - Godown Construction						
	000 MTS	81000	15000	16200	16200	16200
J. Rajasthan University of Veterinary & Animal Science, Bikaner						
1. Distribution of improved Breed						
(i) Goat	No.	2000	350	350	350	350
(ii) Buffalo	No.	600	100	100	100	100
(iii) Sheep	No.	80	0	50	50	50
2. Internship & Stipend	No.	800	135	135	135	135
3. Animal Clinical Care	No.	250000	20733	30000	27216	35000

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II. RURAL DEVELOPMENT						
1. Indra Awas Yojana - Construction and upgradation of New Houses	Nos.	713831	77747	97145	109548	106860
2. Dang Area Dev.-Works Completed	Nos.	NF	1043	NF	1810	NF
3. Swavivek-Works Completed	Nos.	NF	189	NF		NF
4. Gramin Jan Bhagidari Vikas Yojna (GJVY)	Nos.	NF	973	NF		NF
5. DPAP-Treatment of Land-Projects	Nos.	177	-	NF		NF
6. Desert Dev. Programme on watershed basis - Treatment of Land- Project	Nos.	1826	-	-		
7. Intergrated Waste land Dev. Projects	Nos.	3	-	-		
8. MLALAD- Work Completed	Nos.	NF	18519	-	14595	
9. Mid Day Meal-Students Benefited (Achievement is based on average attendance in Schools)	Lac No. Level	60.00	46.40	50.00	49.86	50.00
10. Integrated Watershed Management Project (IWMP)	Hac.	3686080	363063	369390	369390	470000
11. Panchayati Raj Department						
a.Allotment of Plots						
i. Nominal Rates	Nos.	85000	9198	17000	17000	17000
ii. Free of Charge to BPL Families	Nos.	65000	11701	13000	13000	13000
b. Issued Pattas						
i. Regularisation of old Houses	Nos.	100000	33459	20000	20000	20000
ii. Regularisation of old Possession	Nos.	50000	8688	10000	10000	10000
c.Total Sanitaion Campaign (TSC)						
i. Induvisual Household Latrines	No.	-	286433	2898000	2898000	2898000
ii. School Toilet	Nos.	-	6730	10000	-	-
iii. Balwadi Toilet	Nos.	-	5715	2000	-	-
12. National Rural Livelihood Mission (NRLM)						
a. Formation of SHG	Nos.	144000		6580		
b. Skill upgrading & Training	Nos.	144000		5264		

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1	2	3	4	5	6	7
c. Group linked with Banks	Nos.	100000		2800		
13. Mitigation Poverty in Western Rajsthan (M-POWER)						
a. Vocational Training	Nos. Youths	4000	344	600	200	400
b. SHG Formation	Nos.	2000	449	243	129	14
c. SHGs Bank Linkages	Nos.	5500	851	2500	2330	2500
d. SHG Training	Nos.	5000	396	20000	398	2000
e. SHG Linked with IGA	SHGs	5100	231	2000	800	2600
f. Para Professional Training (Youth)	Nos.	200	164	580	580	120
g. SHGs Saving A/C Opening	SHGs	4200	-	5000	4666	-
14. Board of Revenue						
a. Construction						
i. Tehsildar (O)	Nos.	8	-	-	-	15
ii. Sub-Tehsildar (O)	Nos.	5	4	-	-	7
iii. SDO (O)	Nos.	11	3	9	9	5
iv. A.C.E.M. (O)	Nos.	-	-	1	1	-
v. Tehsildar (R)	Nos.	81	8	7	20	8
vi. Sub-Tehsildar (R)	Nos.	80	-	1	1	1
vii. ILR	Nos.	472	-	7	7	-
viii. Patwar Bhawan	Nos.	3569	2	-	-	-
ix. Record Room	Nos.	488	-	-	-	3
x. SDO (R)	Nos.	126	13	8	35	13
III. Special Area Programme						
1. Mewat-Work Completed	Nos.	NF	906	NF	1113	NF
2. BADP-Work Completed	Nos.	NF	894	NF	8833	NF
3. Magra-Work Completed	Nos.	NF	909	NF	2270	NF

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IV. IRRIGATION AND FLOOD CONTROL						
A. Irrigation						
1. Creation of Irrigation Potential						
i. Major Projects						
a. I.G.N.P. Stage I & II	000 Ha.	21.00	1.60	6.74	6.73	11.00
b. Narmada	000 Ha.	10.90	11.00	7.00	2.00	6.41
Total i	000 Ha.	31.90	12.60	13.74	8.73	17.41
ii) Medium Projects						
a. Gardada	000 Ha.	8.05	-	-	-	-
b. Takli	000 Ha.	7.40	-	-	-	-
c. Piplad	000 Ha.	4.70	2.00	0.70	0.70	-
d. Gagrin	000 Ha.	7.90	-	-	-	0.90
e. Lhasi	000 Ha.	4.02	-	-	-	1.00
Total Medium Project	000 Ha.	32.07	2.00	0.70	0.70	1.90
iii) Modernisation Projects- Gang Canal	000 Ha.	5.00	0.35	0.20	0.27	0.27
iv) Minor Irrig.-Surface Irrigation	000 Ha.	20.00	1.20	3.00	3.00	4.00
Total Creation of Irrigation Potential	000 Ha.	88.97	16.15	17.64	12.70	23.58
B. Ground Water Department						
i. Well Inventory	No.	84210	18385	12990	12990	12990
ii. Collection of water samples	No.	63310	13335	10787	10787	10787
iii. Chemical Analysis	No.	56164	10262	10787	10787	10787
iv. Geophysical soundings	No.	5894	903	1050	1050	1050
C. Command Area Development						
1. IGNP						
i. Anti Water Logging & Land Reclamation (Stage I & II)						
a. Construction of Piezometers	No.	100	-	15	-	15
b. Monitoring of Piezometer						
i. Water Table	No.	3800	-	400	-	400
c. Collection of Water Sample	No.	2550	-	200	-	200

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d. Hydrogeological Investigation of DCB	No.	250	-	40	-	40
e. Mechanical analysis of litho samples	No.	50	-	10	-	10
ii. Agriculture Research						
a. Detailed Soil Survey	Ha.	125000	-	16000	8000	8000
b. Adaptive trials	No.	750	21	60	60	60
c. Determination of Soil Samples	No.	200000	31462	25000	25000	25000
d. Mobile soil & water sample analysis	No.	22500	-	3000	-	-
iii. Agriculture Ext. (Stage I & II)						
a. Farmers training	No.	25500	6140	5100	5100	5100
b. Area to be sown	Lac.Ha.	24.50	5.74	4.90	4.90	4.90
c. Demonstration on farmares	No.	1000	100	90	90	90
iv. Abadi Planning						
a. Plan Preparation						
i. Abadi	No.	20	10	10	10	10
ii. Agro Service Centre	No.	1	-	1	1	1
b. Survey Work						
i. Abadi	No.	10	7	10	10	10
ii. Agro Service Centre	No.	1	-	1	1	1
2. Chambal Project						
i. On Farm Development						
a. Survey	Ha.	57000	9143	9000	6000	9000
b. Planning	Ha.	57000	9478	9000	4150	9000
c. Construction - New OFD	Ha.	57000	7656	9000	5005	9000
ii. Irrigation works						
a. Canal lining	Km..	430.00	7.42	124.94	144.00	110.00
b. Structures	No.	1900	296	362	320	249
c. Earth work	'Lac Cum.	22.00	4.93	16.43	12.70	13.83
d. Outlets	No.	4000	190	824	385	470
e. Training Programme	No.	40	20	30	17	15
f. No of Participants	No.	2000	1712	2100	830	920

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iii. Drainage works - Disilting	Km..	150	112.67	192.2	116.50	550.00
iv. Correction of System Deficiencies						
a. No. of Distributory / Minors	No.	23	-	-	-	-
b. Area of Distributory / Minors	Ha.	62663	-	-	-	-
3. Sidhmukh Nohar, CAD Proj. - OFD Works	Ha.	4000	332	4000	374	1000.00
4. Amarsingh Jassana CAD Project - OFD Works	Ha.	2500	26	4000	32	1000.00
5. Bisalpur, CAD - OFD Words	Ha.	40166	3990	12000	4200	10000
6. Gang Canal CAD Project -OFD Works	Ha.	159700	25647	32000	25700	32000
7. Bhakra Canal Project OFD Works	Ha.	49000	-	8000	-	6000
8. Dev. Of Mandies in IGNP Areas						
i. Mandi Committee, Bikaner						
a. Sales of Plots	No.	1120	101	200	70	200
b. Revenue Collection	Lac Rs.	435.00	695.55	100.00	270.00	100.00
V. POWER DEVELOPMENT						
A. Rajasthan Rajya Vidyut Utpadan Nigam Limited						
Generation	MW	7750	250	1500	1500	Not fixed
B. Rajasthan Rajya Vidyut Prasaran Nigam Limited						
1. Transmission 765 KV						
i. Lines Length	Ckt. Km.	426	-	-	-	-
ii. Sub-Station	MVA/No.	7500/2	-	6000/2	6000/2	1500/-
2. Transmission 400 KV						
i. Lines Length	Ckt. Km.	5800	259.35	300.00	-	580.00
ii. Sub-Station	MVA/No.	5040/8	-	315/1	-	945/1
3. Transmission Lines - 220 KV						
i. Lines Length (S/C)	Ckt. Km.	3650	430.37	1000	976.13	545
ii. Sub-Station	MVA/No.	4600/40	1200/7	920/8	1320/8	900/6

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4. Transmission Lines-132 KV						
i. Lines Length (S/C)	Ckt. Km.	2150	373.24	600	444.91	600
ii. Sub-Station	MVA/ No.	2875/100	587.50/18	600/20	613/13	475/16
5. Capacitors	MVAR	150.00	81.45	150	-	150.00
6. Augmentation- 220 KV. & 132 KV	MVA	7500	2949	2150	2197	1500
C. Rajasthan Rajya Vidyut Vitran Nigam Limited (JVVNL, AVVNL, Jd.VVNL)						
1. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)	Ckt. Km.	2000.00	2804.00	1100.00	1100.00	1000.00
ii. Sub-Station	MVA/No.	1135/400	1929/456	1375/220	1930/220	880/200
2. Rural Electrification						
i. Villages Electrified	No.	221	47	101	47	59
ii. Wells Energised	No.	35800	77070	40000	40000	40000
iii. BPL Connection	No.	-	24000	10079	19398	60000
VI. INDUSTRY AND MINERALS						
A. Industry						
1. Industry Department						
i. Micro Small and Medium Enterprises	No.	71500	17601	15190	15000	15000
ii. Grant for House Hold Ind.-Persons to be Trained	No.	21250	4618	4555	4190	4190
iii. Prime Minister Employment Guarantee	No.	5440	1055	2033	1058	1058
iv. Group Insurance for H.L. Weavers/ Mahatma Gandhi Bunker Beema	No.	5000	2713	3550	3000	3000
v. Leather Training	No.	1200	175	230	170	170
vi. Health Insurance Scheme	No.	25000	-	-	-	-
vii. Enterpreneure Development Prog.	No.	6000	1776	2665	1600	1600
viii. Electronic Test & Development Centre / Central Institute of Plastic Engineering & Technology	No.	8640	50	210	210	210

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
ix. MSY- Loan Sanction (Mukhyamantri Swbalamban Yojana)	No.	-	8993	10000	12000	12000
x. Rajasthan Charm Shilp Vikas and Adhunikikaran Yojana	Nos.		35	35	35	35
2. Khadi and Village Industry						
i. Employment						
a. Khadi Industry	No.	1250	250	200	100	200
b. Village Industry	No.	4395	12184	-	-	-
ii. Training Beneficiaries	No.	16000	3200	3200	1800	3200
3. Raj. Hand Loom Dev. Corporation						
i. Skill Upgradation	No.	900	150	150	150	150
ii. Design Development	No.	1300	304	250	250	250
iii. Participation in Fair & Exhibition	No.	160	35	40	40	40
iv. Marketing Support to weavers by purchase of their products	No.		75	100	100	100
4. RUDA - Skill Training Designing Training, EPD, Packing Training & Market facilitatio to Artisons	Nos. Ind.	12500	3989	2500	2500	2500
5. Rajasthan Financial Corporation						
i. Loan Sanctioned	Rs. in crores	3000.00	84.47	225.00	201.76	NF
ii. Loan Disbursement	Rs. in crores	2250.00	90.56	150.00	151.22	NF
iii. Recovery	Rs. in crores	2685.00	327.73	215.00	240.53	NF
6. Rajasthan State Industrial Development and Investment Corporation						
i. Term Loan Sanctioned	Rs. in crores	-	202.01	250.00	250.00	260.00
ii. Term Loan Disbursed	Rs. in crores	-	157.05	180.00	180.00	187.20
iii. Recovery	Rs. in crores		659.47	150.00	150.00	155.00
iv. Land Acqd.	(Acres)	-	2277.29	3900.00	3900.00	3000.00
v. Land Development	(Acres)	-	551.86	1900.00	1900.00	1500.00
vi. Plots Allotted	No.	-	437	500.00	500.00	400.00

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey						
a. Regional Geological Mapping	Sq.Km.	1500.00	316.50	330.00	330.00	412.00
b. Detailed Geol. Mapping	Sq.Km.	400.00	88.42	69.00	69.00	66.00
c. Drilling	Meters	70000.00	8829.00	12700.00	12700.00	10700.00
d. Regional Mineral Survey	Sq.Km.	20000.00	4587.00	4800.00	4800.00	4900.00
e. Roads	Km.	53.95	8.50	7.50	5.50	9.00
f. Construction of Buildings	No.	9		4	4	1
2. Rajasthan State Mines & Minerals Ltd.						
i. SBU-PC Rock Phosphate	Lac MT	NF	7.22	9.00	5.42	9.15
ii. SBU-PC Lime Stone	Lac MT	NF	23.02	26.50	27.23	29.50
iii. SBU-PC Gypsum	Lac MT	NF	22.43	22.50	17.37	22.50
iv. SBU-PC Lignite	Lac MT	NF	14.28	17.50	12.77	18.00
v. Wind Power Plant	Lac Unit	NF	-	-	1134	1237
VII. TRANSPORT						
1. Rajasthan State Road Transport Corporation						
i. Purchase of New Buses	No.	2500	747	24	-	50
ii. Total Buses at the end of Year						
a. Corpr. Buses	No.	4530	4392	3913	3992	3492
b. Hired buses	No.	125	219	625	625	1125
iii. Operated Km.	Creore Km..	330.00	59.96	62.00	62.80	63.00
iv. Fleet Utilisation on average fleet held (level)	%	96	90	93	93	95
v. Vehicle Utilisation per day per bus on average buses held	Km..	391.40	391	398	400	405
vi. Load Factor (level)	%	75.60	74.10	76.00	74.20	73.25
vii. Km.PL (level)	Km..	5.09	4.93	5.00	5.03	5.05

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1	2	3	4	5	6	7
viii. No. of overaged buses at the end of the year	No.	2500	701	425	401	550
2. Roads & Bridges						
A. Road Construction						
i. NABARD-RIDF XVII/XVIII Missing Links	Km..	2850	1044	250	300	40
ii. NABARD - RIDF XVI/XVIII Rural Roads	Km..	1000	1644	650	600	150
iii. NABARD RIDF XVI- Religious Roads	Kms.	556	133	20	20	-
iv. Rural Roads	Km..	100	245	200	600	50
v. Rural Roads - RUB	Km..	-	-	38	13	7
vi. Village Connectivity 18/19/20	Km..	-	683	250	150	110
vii. Village Connectivity RR-EAP	No.	-	27	300	600	267
viii. Construction of Rural Roads - EAP	Km..	7350	95	1000	1600	654
ix. SPR Roads	Km..	-	-	100	100	-
x. Rural Roads - GGP	Km..	-	-	-	200	1500
B. Strengthening, Modernization & Renovation						
a. State Highways/Major District Roads						
i. Central Road Fund	Km..	2270	571	346	425	90
ii. Other SHW/Distt. Roads	Km..	3100	972	600	600	340
iii. Economic Roads	Km..	30	1	-	-	-
iv. State Road Fund	Km..	-	269	50	50	-
v. Thirteen Finance Commission	Km..	430	97	100	100	-
vi. District Roads/ISR NABARD RIDF 18/19	Km..	-	1477	147	300	800
vii. Urban Roads	Km..	-	62	30	30	-
b. Other District and Village Roads						
i. NABARD - RIDF XVI/XVII	Km..	8400	1136	711	1300	1000
ii. Special Priority Roads	Km..	-	-	-	-	-
iii. Rural Roads	Km..	-	-	-	-	-
c. CSS						
i. PMGSY- Road Construction	Km..	-	2263	3000	3000	2500
ii. PMGSY- Habitation Connectivity	Km..	-	-	1000	1000	1100

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1	2	3	4	5	6	7
iii. SMR-ISR	Km..	-	-	10	4	-
VIII. ECONOMIC SERVICES						
1. Food & Civil Supply - Annapurna Yojana	Persons Benefitted	105293	105293	0	0	0
2. Evaluation	Evaluation Studies	50		6		
3. Manpower						
(i) Training	Person-No.	5500	1159	1100	0	0
4. Rajasthan Rural Livelihood Mission (RRLP)-DPIP						
i. Formation of Self Help Group	Nos.	30500	9425	4176	3382	11000
ii. Cluster Development organisation (CDO)	Nos.	1860	419	360	160	1400
iii. Skill upgradation & Training	Nos.	16320	1126	5400	3640	8000
iv. Groups linked Banks	Nos.	32100	372	10000	2681	10000
5. Tourism Department						
A. Fairs & Festival Organised	No.	100	48	20	42	20
B. Development of tourist site	No.	60	32	12	7	12
IX. SOCIAL & COMMUNITY SERVICES						
A. Education						
1. Elementary Education						
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys	000 No.	5014	5131	4866	4369	4475
ii. Girls	000 No.	4369	4552	4241	3771	3825
Total a	000 No.	9383	9683	9107	8140	8300
b. Enrolment of SC						
i. Boys	000 No.	1024	1079	994	902	925
ii. Girls	000 No.	886	940	859	725	799
Total b	000 No.	1910	2019	1853	1627	1724

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1	2	3	4	5	6	7
c. Enrolment of ST						
i. Boys	000 No.	744	763	723	682	697
ii. Girls	000 No.	666	660	646	593	623
Total c	000 No.	1410	1423	1369	1275	1320
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys	000 No.	1954	2157	1897	2149	2220
ii. Girls	000 No.	1552	1782	1507	1736	1780
Total a	000 No.	3506	3939	3404	3885	4000
b. Total Enrolment SC						
i. Boys	000 No.	404	448	392	422	449
ii. Girls	000 No.	304	347	295	332	352
Total b	000 No.	708	795	687	754	801
c. Total Enrolment ST						
i. Boys	000 No.	244	277	238	299	349
ii. Girls	000 No.	197	219	191	236	286
Total c	000 No.	441	496	429	535	635
2. Secondary Education						
i. Expansion of Facilities						
a. Upgradation of UPS to SS	No.	102	1764	-	-	114
b. Upgradation of SS to Sr. SS	No.	159	1086	4900	5000	657
c. Talent Scho. for SC/ST Girls Stu.of Rural Area in Class-X	No.	1600	-	-	-	-
d. Incentive to Meritorious Girls Students	No.	125000	36556	47950	47946	52745
e. Opening of New Faculty/New Subject	No.	500	-	540	471	NF
f. Cycle distribution of Meritorious Girls)/ Rural	No.	350000	399798	268000	268000	270000
g Transport Voucher Girls	No.	140000	16047	28315	28315	16000
h. ICT (Estb. Of Computer in Schools)	No.	12000	4500	6500	6500	6500
i. NSS	No.	750	393	773	760	773

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
j. Bank FD for girls 9 to 12 class	No.	750	28	90	90	90
3. Literacy & Continuing Education						
i. Enrolment						
a. Special Literacy Camps for Illiterate Women	No. of Camps	202	32	36	36	15
b. Shakshar Bharat Mision	No. of Learner	4000000	1614502	2050000	2050000	1968376
4. College Education						
i. Introduction of New Subjects	No.	100	10	0	0	0
ii. Opening of new Colleges	No.	10	27	8	8	-
iii. N.S.S. Students	Units	750	700	750	750	800
iv. Book Bank Scheme SC/ST Girls Colleges	No.	127	127	179	179	192
v. Centre of Excellence	No.	126	22	22	22	0
vi. Care Counseling Centres (YDC's)	No. of Colleges	127	127	179	179	192
vii. Improvement of Existig College	No.	84	13	32	15	17
viii. Opening of New Faculty	No.	33	0	0	0	0
5. Technical Education						
Polytechnics						
a. Institutions	No.	5(43)	41	42	41	41
b. Intake Capacity-Diploma	No.	2700(8930)	4790	6140	6080	6080
B. Medical & Health						
1. Directorate Medical & Health						
A. Beds						
i. Increase of beds in CHC	No.	1150	1000	-	-	-
ii. Increase of beds in Urban Hospital	No.	2150	350	-	-	-
B. Health Centres						
i. Opening of Sub Centres	No.	1250	187	80	-	-
ii. Set up of Community Health Centres	No.	100	-	-	-	-
iii. Opening of new CHC	No.	-	26	-	-	-

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1	2	3	4	5	6	7
iv. Opening of PHCs (Rural)	No.	375	593	40	3	-
vi. Opening of PHCs (Urban)	No.	100	-	-	-	-
C. Setup of Burn Unit in District Hospital	No.	-	-	-	-	-
D. Setup of ICU in District Hospital	No.	21	-	-	-	-
E. Upgradation of PHC to CHC	No.	-	114	35	4	2
2. Family Welfare Programme						
i. Sterilisation (level)	Lac No.	TFA	3.03	TFA	3.18	TFA
ii. IUD (level)	Lac No.	TFA	3.75	TFA	3.94	TFA
3. Mobile Surgical Camps	No.	840	310	160	270	160
4. National Rural Health Mission						
i. 108 Ambulance	Level - No.	791	464	791	741	791
ii. MM BPL Jeevan Raksha kosh						
a. Indoor Patient	Lac No.	-	2.09	2.73	2.17	2.80
b. Outdoor Patient	Lac No.	-	35.45	39.07	32.92	40.00
iii. BPL Ghee Scheme- Coupons Issued	No.		34165	41239	29115	45000
5. Ayurved						
a. Estt. Of Panchkarma Units in Panchgavya Rasayanshala	No.	8	4	10	10	10
b. Anchal Prasuta Kendra	No.	33	4	10	10	10
c. Special Component Plan-	No.	133	22	30	30	30
d. Zarawastha Kendra	No.	-	-	7	7	15
e. Estt. of Yoga Naturopathy	No.	6	-	10	10	10
6. Homeopathy						
Free Medical Camps	No.	-	20	-	15	20
7. Unani Chikitsa						
Free Medical Camps	No.	-	15	20	20	20
C. Public Health Engineering Department						
Coverage of Habitations						
1. Slipped back Habitations (Other than quality)	No.	30000	3062	1400	1400	1600

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
2. Quality affected Habitations	No.	-	1182	1773	1600	1500
Total		30000	4244	3173	3000	3100
D. Housing & Urban Development						
1. Housing Board- Construction of Houses	No.	35000	6307	10479	10267	8400
2. Swarn Jyanti Sahari Rozgar Yojana						
i. USEP-Persons benefited under urban self employment programme	No.	70000	6831	3900	3400	-
ii. USEP - Persons Trained urban self employment programme	No.	100000	24200	26000	24200	-
iii. Urban Wage Employment Project	Lakh Mandays	12.50	3.26	-	-	-
3. NULM						
i. SEP (individual)	No.	-	-	10500	10500	10500
ii. EST&P	No.	-	-	44100	5000	44000
iii. SHG Formation	No.	-	-	2900	2000	2900
E. Labour and Labour Welfare						
1. Craftsmen Training						
i. Industrial Training Institutes - (ITI's)	No.	21(156)	1(146)	25(170)	170	232
ii. Intake Capacity	No.	27492	248(23832)	3104(36976)	44502	49050
iii. Vocational Training cum Production Centres						
a. Training Centres	No.	-	4	4	4	4
b. No. of Seats	No.	-	240	240	240	240
F. Social Justice & Empowerment						
a. Welfare of Backward Classes						
1. Welfare of SC						
i. Post Matric Scholarship	No.	637197	249703	326700	326700	312140
ii. Construction of Boys Hostel	No.	90	-	-	-	5
iii. Const. of girls hostel building	No.	14	-	3	3	3
iv. Dev. of sambal villages	No.	550	140	140	140	140
v. Incentives to Inter Caste Marriage	No.	600	261	200	400	400

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1	2	3	4	5	6	7
vi. Assist. To Sahyog Scheme	No.	76000	11073	12500	12500	15000
2. Welfare of ST						
i. Post Matric Scholarship	No.	637197	204198	262570	262570	270880
ii. Construction of Boys Hostel Building	No.	40	-	1	-	-
iii. Construction of Girls Hostel Building	No.	30	-	5	-	-
iv. Running of College level hostels	No.	-	3	900	400	900
3. Welfare of O.B.C.						
i. Special Integrated Project for DT/NT-Persons	No.	7000	-	N.F.	-	N.F.
ii. Asstt. to Gadia Luhur for raw material	Persons No.	3500	-	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.	204664	93500	93500	204664
b. Social Welfare						
1. Running of Mahila & Balika Sadan	No.	1	(300)	-	-	(300)
2. Construction of Observation Home	No.	1	1	-	-	1
3. NSAP - Old Age Pension	No.	N.F.	739000	979551	979551	916154
4. Jan Shri Bima Yojana	No.	11115925	2711611	2740000	2740000	2740000
5. Indira Gandhi Rastriya Widow Pension Yojana	No.	-	11418	145538	145538	141896
6. Indira Gandhi Disable Pension Yojana	No.	-	21711	33126	33126	28196
G. Minority Affairs Department						
1. State Technical Scholarship Scheme	No.	9866	1033	-	-	-
2. Employment Scheme (Training)	No.	-	4127	7000	1036	1000
3. Anupriti Scheme	No. of Student	-	47	-	15	-
4. Running of Minority Hostel	No.	-	27	27	14	25
5. Rajasthan Madarsa Board						
i. Registration of Madarsa	Cum. No.	(5000)	(3826)	(4000)	(3843)	(4000)
ii. Up-gradation of Madarsa	Cum. No.	(1000)	(279)	(300)	(319)	(350)
iii. CM Madarsa Modernization Scheme	Cum. No.	(500)	(35)	(200)	(245)	(285)
iv. Implementation of SPQEM Scheme	Cum. No.	(2000)	(241)	(522)	(450)	(450)

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1	2	3	4	5	6	7
H. Child Empowerment						
1. Palanhar Yojna	No. of Children	385000	104214	124748	130000	145000
2. M.M. Hunar Vikas Yojna	No. of Children	450	28	35	80	90
3. Kodh Peedit Chhatra Vritti Yojna	No. of Children	25	-	-	2	3
4. Integrated Child Protection Scheme	No. of Homes	10000	5800	3470	3800	4000
5. Sampreshan Grah Bhawan Nirman	No. of Homes	27	20	7	7	-
I. Directorate of Vishesh Yogyajan						
1. Assistance for Prosthetic Aid	Persons No.	17902	5466	6286	4337	6700
2. Scholarship to SAP Students	No.	168000	3356	3859	3475	3460
3. State Level Award for employment of SAP	No.	25	26	-	22	-
4. Self employment & Training for SAP	No.	850	-	-	-	-
5. Camp for marriage of SAP	No.	17000	449	516	516	628
6. Mukhya Mantri Vishesh Yogyajan Swarojgar Yojna	No.	-	984	1666	1666	1630
7. Polio Correction Camps	No.	7000	116	-	-	-
8. Anuprati Yojna	No.	-	11	34	3	44
J. TAD Department						
1. Running of Ashram Hostel	Hostel	322	283	320	289	316
2. Running of Residential Schools	Hostel	22	17	22	17	23
3. Maa-Bari Center	Center	735	1089	1089	1339	1339
4. Economic Help to Girls for Higher Education (Class XI and XII)	Girls	89037	12591	20560	20560	21664
5. Economic Help to Girls for Higher Education (College)	Girls	44015	10936	13239	15239	14459
6. Telented Boys Scholarship	Student	14600	2200	3375	3375	3433
7. Scooty to ST Girls Students	Girls	1041	174	505	505	506
8. Provision of Rent to Tribal Students	Student	58700	12984	13000	14195	14500
9. Self Employment Subsidy	Bene.	18750	4021	3250	3250	3150
10. Agriculture Development Project	Bene.	744778	624192	430575	430575	434948

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1	2	3	4	5	6	7
11. T. B. Control	No.	20000	4422	7325	7325	7325
K. Nutrition						
1. Integrated Child Development Scheme Beneficiaries (level)	Lac No.	60.95	47.22	59.73	38.26	53.21
2. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Lac No.	8.19	6.16	9.21	6.05	8.2
L. Women Empowerment						
1. Self Help Group Formation	No. of Group	100000	15424	15000	8166	15000
2. Self Help Group Bank Linkage	No. of Group	150000	11454	20000	5676	20000