

Annual State Plan 2016-17
Physical Targets and Achievements

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	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	1.68	1.50	1.83	1.80
b. Jowar	Lac Ha.	6.40	6.61	6.50	6.31	6.50
c. Maize	Lac Ha.	11.40	8.91	11.00	8.67	10.30
d. Bajra	Lac Ha.	50.72	40.77	44.00	40.45	44.00
e. Small Millets	Lac Ha.	0.15	0.11	0.13	0.10	0.15
f. Pulses & Tur	Lac Ha.	27.25	20.39	25.60	28.31	28.71
Total i	Lac Ha.	97.15	78.47	88.73	85.67	91.46
ii. Rabi						
a. Wheat	Lac Ha.	27.00	33.18	32.00	29.66	32.00
b. Barley	Lac Ha.	3.80	3.43	3.90	3.31	4.00
c. Gram & Pulses	Lac Ha.	13.82	13.24	15.00	11.92	15.00
Total ii	Lac Ha.	44.62	49.85	50.90	44.89	51.00
Total Area under Food Crops	Lac Ha.	141.77	128.32	139.63	130.56	142.46
2. Production of Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Tonnes	2.83	3.67	3.22	3.54	3.87
b. Jowar	Lac Tonnes	4.09	5.05	4.35	2.88	4.42
c. Maize	Lac Tonnes	21.55	15.51	20.35	10.50	19.06
d. Bajra	Lac Tonnes	45.10	44.56	43.98	31.50	44.00
e. Small Millets	Lac Tonnes	0.08	0.03	0.07	0.03	0.08
f. Pulses & Tur	Lac Tonnes	12.47	9.63	11.98	10.05	14.14
Total i	Lac Tonnes	86.12	78.45	83.95	58.50	85.57

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ii. Rabi						
a. Wheat	Lac Tonnes	98.22	98.24	112.00	101.92	112.00
b. Barley	Lac Tonnes	12.09	9.62	12.48	8.05	12.80
c. Gram & Pulses	Lac Tonnes	11.34	9.89	12.93	12.77	12.93
Total ii	Lac Tonnes	121.65	117.75	137.41	122.74	137.73
Total Production of Food Crops	Lac Tonnes	207.77	196.20	221.36	181.24	223.30
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum	Lac Ha.	5.26	3.30	4.50	3.67	4.50
b. Groundnut	Lac Ha.	3.02	5.01	4.60	5.17	5.20
c. Castor Seed & Soyabean	Lac Ha.	10.16	11.49	12.00	13.93	13.50
Total i	Lac Ha.	18.44	19.80	21.10	22.77	23.20
ii. Rabi						
a. Rape & Mustard	Lac Ha.	27.10	24.34	27.00	23.83	27.00
b. Linseed	Lac Ha.	0.02	0.26	0.03	0.01	0.02
c. Tarameera	Lac Ha.	4.70	0.41	2.00	1.60	2.50
Total ii	Lac Ha.	31.82	25.01	29.03	25.44	29.52
Total Area under Oil Seeds	Lac Ha.	50.26	44.81	50.13	48.21	52.72
(2) Production of Oil Seeds						
i. Kharif						
a. Sesame	Lac Tonnes	2.14	1.12	1.80	1.11	1.80
b. Groundnut	Lac Tonnes	5.21	10.11	8.51	10.41	9.88
c. Castor Seed & Soyabean	Lac Tonnes	13.59	12.92	16.70	11.04	18.77
Total i	Lac Tonnes	20.94	24.15	27.01	22.56	30.45
ii. Rabi						
a. Linseed	Lac Tonnes	0.03	0.03	0.05	0.01	0.03
b. Taramira	Lac Tonnes	1.98	0.17	1.00	0.83	1.97

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c. Rape, Mustard	Lac Tonnes	38.00	28.79	38.34	34.95	37.80
Total ii	Lac Tonnes	40.01	28.99	39.39	35.79	39.80
Total Production of Oil Seeds	Lac Tonnes	60.95	53.14	66.40	58.35	70.25
(3) Cotton						
i. Area	Lac Ha.	4.60	4.87	4.75	4.48	4.50
ii. Production	Lac bales	12.46	15.27	13.42	9.55	12.18
(4) Sugarcane						
i. Area	Lac Ha.	0.05	0.06	0.06	0.06	0.06
ii. Production	Lac Tonnes	3.42	4.09	3.89	4.32	3.90
(5) Guar						
i. Area	Lac Ha.	30.50	46.25	40.00	47.87	45.00
ii. Production	Lac Tonnes	14.00	27.44	19.99	20.84	22.50
4. HYV Programme						
i. Seed Distribution						
a. Paddy	000 Qtls	4.98	4.31	5.00	4.01	5.00
b. Jowar	000 Qtls	15.87	10.87	20.00	17.59	21.00
c. Maize	000 Qtls	126.98	91.52	130.00	73.46	140.00
d. Bajra	000 Qtls	161.43	94.44	130.00	95.24	140.00
e. Wheat	000 Qtls	1011.20	904.72	1060.00	1010.57	1010.00
Total i	000 Qtls	1320.46	1105.86	1345.00	1200.87	1316.00
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong	000 Qtls	65.90	39.43	60.00	55.57	62.00
b. Tur	000 Qtls	1.56	0.61	0.90	0.14	1.50
c. Urad	000 Qtls	7.13	4.40	6.00	7.73	7.50
d. Cowpea	000 Qtls	11.52	1.99	5.00	6.02	7.00
e. Moth	000 Qtls	16.50	10.37	21.00	10.69	23.00
f. Sesame	000 Qtls	5.74	2.61	4.00	3.42	6.00
g. Ground Nut	000 Qtls	77.58	65.35	70.00	58.17	70.00
h. Soyabean	000 Qtls	244.48	211.67	230.00	178.40	230.00

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i. Castor Seed	000 Qtls	12.29	14.76	16.00	8.88	17.00
j. Cotton	000 Qtls	17.56	9.41	12.10	9.23	16.00
k. Guar	000 Qtls	69.92	44.88	65.00	98.23	100.00
Total-i	000 Qtls	530.17	405.48	490.00	436.48	540.00
ii. Rabi						
a. Barley	000 Qtls	141.78	80.74	130.00	112.56	125.00
b. Gram	000 Qtls	173.44	169.43	200.00	126.05	200.00
c. Rape & Mustard	000 Qtls	110.23	80.69	100.00	75.77	105.00
Total ii	000 Qtls	425.45	330.86	430.00	314.38	430.00
Total Improved Seed Distribution	000 Qtls	955.62	736.34	920.00	750.86	970.00
6. Fertiliser Consumption						
i. Kharif	Lac Tonnes	5.65	4.85	7.13	6.47	7.20
ii. Rabi	Lac Tonnes	8.24	7.37	7.99	7.73	8.00
Total Fertiliser Consumption	Lac Tonnes	13.89	12.22	15.12	14.20	15.20
7. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.	69.00	96.60	105.00	95.00	105.00
b. Rabi	Lac Ha.	63.00	70.01	68.00	69.00	66.00
ii. Technical Grade Material Used						
a. Kharif	000 Tonnes	0.85	0.72	0.65	0.72	0.70
b. Rabi	000 Tonnes	2.50	1.94	1.70	1.94	1.75
8. Quality Control						
i. Seed Samples Analysed	000 No.	8.00	5.09	8.75	3.40	8.00
ii. Fertiliser Samples Analysed	000 No.	10.00	13.27	10.50	14.56	12.00
iii. Pesticide Samples Analysed	000 No.	3.50	2.56	3.50	3.38	3.50
9. Soil & Water Sample analysed	Lac No.	4.10	3.21	11.53	8.92	12.50
B. Horticulture Development						
1. Fruit Plantation	Ha.	35000	10299	5167	4475	6200
2. Assistance on P.P. measures to farmers	Ha.	24000	7902	3000	1866	4000
3. Drip Irrigation	Ha.	250000	25668	37420	17156	43145

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4. Demonstration of Horticulture Crops	No.	16667	3182	2822	2582	3000
5. Sprinkler Installation	Ha.	500000	21662	26295	26047	31500
6. Integrated Pest Management (IPM)	Ha.	25000	1317	2000	771	2000
7. Green House	000 Sq. m.	486	571	531	370	400
8. Farmers Training & Visit	No.	12000	1622	300	3574	3500
9. Flower Orchard	Ha.	1125	33	50	3.36	50
10. Spices Orchard	No.	27500	2213	2700	2784	3400
11. Innvative Scheme (Cocopit/Horti. Imp./ Kit)	No.	1111	373	422	145	300
12. Reiuvenation of Saline Orchards	Ha.	1450	1176	450	274	600
13. Solar Pump Set		-		4702	4006	7500
14. Shednet House	Sq. m.		77	75	48	75
15. Water Harvesting Sturcturer	No.		110	131	129	140
C. Soil-Conservation						
1. Forest Department						
i. Soil Con. Works in Ravine and Hilly Areas - Advance Action						
i i. Soil Con. Works in Ravine and Hilly Areas (Plantation)						
D. Forestry Sector						
1. Consolidation, Demarcation & Settlement (Fixing of boundary pillar)						
2. Plantation						
i. Environmental Forestry						
ii. Bhankara & Gang Canal Planatation						
iii. Climate Change & Combeting Desertification						
iv. Reforestation of Degraded Forest						
vi. Hilly Area						
vii. NABARD Afforestation Project						
ix. Farm Forestry						
E. Cooperation						
1. Short Term Loan (Level)						

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2. Medium Term Loan	Crore Rs.	1865	337.76	538.71	425.13	350
3. Long Term Loan	Crore Rs.	2020	256.45	320.75	294.83	300
4. Direction & ADMN.						
i. Publication & Publicity	No.			39	39	39
ii. Construction of Cooperative complex	No.			6	6	6
5. Credit Cooperatives						
i. Scheme for Integrated Coop. Dev. Projects	No.			14	14	5
ii. Asstt. to good loanee borrowers of cooperative	No.			3500000	2586639	3500000
iii. Asstt. for payment of interest of cooperative	No.			29	29	29
iv. Asstt. to credit cooperative societies - subsidy	No.			1	1	NF
v. Asstt. to credit cooperative societies - subsidy	No.			550	583	100
6. Cooperative Education & Training						
i. Departmental officers training programme	No.			600	703	600
7. Miscellenous						
i. Asstt. of Women Cooperatives	No.			30	30	30
ii. Promotion of Women Self Help Groups	No.			7500	6900	7500
F. Animal Husbandry						
1. Artificial Insemination	Lac No.	150.00	33.86	32.01	30.43	38.00
2. Castration	Lakh	30.00	5.03	5.00	5.12	5.00
3. Fertility Camps	In lacs	3.50	1.12	1.24	1.18	1.24
G. Sheep & Wool						
1. Extension Works						
i. Sheep Doses	Lac No.	800.00	184.33	175.00	208.73	183.75
ii. Sheep Castration	Lac No.	30.00	6.90	5.00	6.45	5.00
iii. Sheep Vaccination	Lac No.	400.00	67.55	150.42	80.89	354.81
iv. Spray (Sheep Medicine)	Lac No.	600.00	75.36	110.00	77.53	115.50
H. Fisheries						
1. Fish Seed Prod.	Million No. Level	600	826.26	750.00	871.84	800.00
2. Fish Production	000 Tonnes Level	50	46.31	40.00	42.46	46.00

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I. RSWC - Godown Construction	000 MTS	81000	47700	16200	47700	12600
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	-	-	-	-
2. Internship & Stipend	No.	800	135	135	135	135
3. Animal Clinical Care	No.	250000	27216	3000	28907	30000
4. Fodder Banking Technologies	No.	1	1	1	1	1
5. Colleges	No.	12	3	4	4	4
6. Building	No.	100	8	8	2	4
II. RURAL DEVELOPMENT						
1. Indra Awas Yojana - Construction and upgradation of New Houses	Nos.	713831	109982	85162	103247	114000
2. OICAY(Housing for state BPL families)	Nos.	-	-	3000	3000	3000
3. Dang Area Dev.-Works Completed	Nos.	-	676	NF	636	-
4. Swavivek-Works Completed	Nos.	-	112	NF	63	NF
5. Gramin Jan Bhagidari Vikas Yojna (GJVY)	Nos.	-	1276	NF	411	NF
6. M.NAREGA	Lacs 90 days	-	1686	2117	2341	2300
7. DPAP-Treatment of Land-Projects	Nos.	177	-	NF	NF	NF
8. Desert Dev. Programme on watershed basis - Treatment of Land- Project	Nos.	1826	-	-	-	-
9. Intergrated Waste land Dev. Projects	Nos.	3	-	-	-	-
10. MLALAD- Work Completed	Nos.	NF	10792	NF	3208	NF
11. Mid Day Meal-Students Benefited (Achievement is based on average attendance in Schools)	Lac No. Level	60.00	46.33	50.00	45.50	-
12. Integrated Watershed Management Project (IWMP)	Hac.	3686080	491597	470000	253771	-

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13. PMKSY (Water Component)	Hac.	-	-	-	-	470000
14. Mukhymantry Jal Swawlamban Yojana (MJSA)	No. of village	-	-	3529	3529	3000
15. Panchayati Raj Department						
a.Allotment of Plots						
i. Nominal Rates	Nos.	85000	5026	17000	2222	17000
ii. Free of Charge to BPL Families	Nos.	65000	4621	13000	2434	13000
b. Issued Pattas						
i. Regularisation of old Houses	Nos.	100000	13449	20000	10573	20000
ii.Regularisation of old Posession	Nos.	50000	4915	10000	2106	10000
c.Total Sanitaion Compaign (TSC)						
i. Individual Household Latrines	No.	-	653310	2898000	2123000	2655000
ii. School Toilet	Nos.	-	949	-	-	-
iii. Balwadi Toilet	Nos.	-	738	-	-	-
iv. Sanitary Complex Toilet	Nos.	-	74		63	
16. National Rural Livelihood Mission (NRLM)						
a. Formation of SHG	Nos.	144000	142	3280	3280	20000
b. Group linked with Banks	Nos.	100000	272	3058	2900	18000
c. Trance-I	Nos.		2345	1348	1348	12000
d. Trance-II	Nos.		1358	500	500	7000
e. Formation of cdo's	Nos.		27	50	40	400
17. Mitigation Poverty in Western Rajsthan (M-POWER)						
a. Vocational Training	Nos. Youths	4000	130	400	400	120
b. SHG Formation	Nos.	2000	129	14	111	50
c. SHGs Bank Linkages	Nos.	5500	699	2500	1157	1500
d. SHG Training	Nos.	5000	711	2000	331	2000
e. SHG Linked with IGA	SHGs	5100	672	2600	829	2000
f. Para Professional Training (Youth)	Nos.	200	580	120	74	120

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18. Board of Revenue						
a. Construction						
i. Tehsildar (O)	Nos.	8	-	15	15	15
ii. Sub-Tehsildar (O)	Nos.	5	4	7	-	7
iii. SDO (O)	Nos.	11	3	5	9	5
iv. A.C.E.M. (O)	Nos.	-	-	-	1	-
v. Tehsildar (R)	Nos.	81	8	8	20	8
vi. Sub-Tehsildar (R)	Nos.	80	-	1	1	1
vii. ILR	Nos.	472	-	-	7	-
viii. Patwar Bhawan	Nos.	3569	2	-	-	-
ix. Record Room	Nos.	488	-	3	-	3
x. SDO (R)	Nos.	126	13	13	35	13
III. Special Area Programme						
1. Mewat-Work Completed	Nos.	NF	523	NF	358	NF
2. BADP-Work Completed	Nos.	NF	1504	NF	532	NF
3. Magra-Work Completed	Nos.	NF	869	NF	640	NF
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	6.74	11.00	-	10.34
b. Narmada	000 Ha.	10.90	1.50	6.41	6.02	0.39
Total i	000 Ha.	31.90	8.24	17.41	6.02	10.73
ii) Medium Projects				-	-	-
a. Gardada	000 Ha.	8.05	-	-	-	-
b. Takli	000 Ha.	7.40	-	-	-	-
c. Piplad	000 Ha.	4.70	-	0.69	0.69	-
d. Gagrin	000 Ha.	7.90	-	0.90	-	1.00
e. Lhasi	000 Ha.	4.02	-	1.00	-	1.00
Total Medium Project	000 Ha.	32.07	-	2.59	0.69	2.00

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iii) Modernisation Projects- Gang Canal	000 Ha.	5.00	0.27	0.27	0.27	-
iv) Minor Irrig.-Surface Irrigation	000 Ha.	20.00	2.65	4.00	3.17	5.00
Total Creation of Irrigation Potential	000 Ha.	88.97	11.16	24.27	10.15	17.73
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
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	3162	8000	481	4000
b. Adaptive trials	No.	750	62	60	54	60
c. Determination of Soil Samples	No.	200000	25000	25000	53096	25000
d. Mobile soil & water sample analysis	No.	22500	-	-	-	-
iii. Agriculture Ext. (Stage I & II)						
a. Farmers training	No.	25500	6100	5100	5100	5100
b. Area to be sown	Lac.Ha.	24.50	5.30	4.90	6.00	4.90
c. Demonstration on farmares	No.	1000	90	90	90	90
iv. Abadi Planning						
a. Plan Preparation						
i. Abadi	No.	20	3	10	3	10
ii. Agro Service Centre	No.	1	-	1	-	1
b. Survey Work						
i. Abadi	No.	10	2	10	-	10
ii. Agro Service Centre	No.	1	-	1	-	1

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2. Chambal Project						
i. On Farm Development						
a. Survey	Ha.	57000	4500	9000	9000	9000
b. Planning	Ha.	57000	4150	9000	9000	9000
c. Construction - New OFD	Ha.	57000	4786	9000	6093	9000
ii. Irrigation works						
a. Canal lining	Km..	430.00	143.46	110.00	65.29	275.42
b. Structures	No.	1900	359	249	154	372
c. Earth work	'Lac Cum.	22.00	14.82	13.83	9.62	25.00
d. Outlets	No.	4000	455	470	382	1000
e. Training Programme	No.	40	15	15	15	15
f. No of Participants	No.	2000	748	920	970	970
iii. Drainage works - Disilting	Km..	150	321.72	550.00	376.00	452.00
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	374	1000	1146	3500
4. Amarsingh Jassana CAD Project - OFD Works	Ha.	2500	32	1000	1994	3500
5. Bisalpur, CAD - OFD Words	Ha.	40166	2163	10000	4382	10000
6. Gang Canal CAD Project -OFD Works	Ha.	159700	19335	32000	32609	17500
7. Bhakra Canal Project OFD Works	Ha.	49000	-	6000	6013	24500
8. Dev. Of Mandies in IGNU Areas						
i. Mandi Committee, Bikaner						
a. Sales of Plots	No.	1120	-	200	22	200
b. Revenue Collection	Lac Rs.	435.00	271.63	100.00	106.99	100.00
V. POWER DEVELOPMENT						
A. Rajasthan Rajya Vidyut Utpadan Nigam Limited						
Generation	MW	7750	1500	Not fixed	Not fixed	Not fixed

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B. Rajasthan Rajya Vidyut Prasaran Nigam Limited						
1. Transmission 765 KV						
i. Lines Length	Ckt. Km.	426	425	-	-	-
ii. Sub-Station	MVA/No.	7500/2	6000/2	1500/-	-	-
2. Transmission 400 KV						
i. Lines Length	Ckt. Km.	5800	-	580	350	840
ii. Sub-Station	MVA/No.	5040/8	-	945/1	315/1	2130/2
3. Transmission Lines - 220 KV						
i. Lines Length (S/C)	Ckt. Km.	3650	976.12	545	512.727	668
ii. Sub-Station	MVA/No.	4600/40	1320/8	900/6	1860/10	1020/8
4. Transmission Lines-132 KV						
i. Lines Length (S/C)	Ckt. Km.	2150	444.93	600	581.914	551
ii. Sub-Station	MVA/ No.	2875/100	612.5	475/16	732.50/24	400/16
5. Capacitors	MVAR	150.00	-	150.00	244.35	300.00
6. Augmentation- 220 KV. & 132 KV	MVA	7500	2198	1500	1750	1500
C. Rajasthan Rajya Vidyut Vitran Nigam Limited (JVNL, AVVNL, Jd.VVNL)						
1. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)	Ckt. Km.	2000	2040	1000	1858	1060
ii. Sub-Station	MVA/No.	1135/400	1442/297	880/200	946/216	800/200
2. Rural Electrification						
i. Wells Energised	No.	35800	40207	40000	51229	40000
ii. BPL Connection	No.	-	27554	60000	12510	242501
VI. INDUSTRY AND MINERALS						
A. Industry						
1. Industry Department						
i. Micro Small and Medium Enterprises	No.	71500	18655	15190	15190	15190
ii. Grant for House Hold Ind.-Persons to be Trained	No.	21250	4913	2025	2070	0
iii. Prime Minister Employment Guarantee	No.	5440	2208	1058	848	450

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
iv. Group Insurance for H.L. Weavers/ Mahatma Gandhi Bunker Beema	No.	5000	2769	3550	3550	3550
v. Leather Training	No.	1200	193	210	210	210
vi. Health Insurance Scheme	No.	25000	-	-	-	-
vii. Enterpreneure Development Prog.	No.	6000	1997	1600	1600	1600
ix. MSY- Loan Sanction (Mukhyamantri Swbalamban Yojana)	No.	-	12000	12000	0	0
x. Rajasthan Charm Shilp Vikas and Adhunikikaran Yojana	Nos.		23	35	100	100
2. Khadi and Village Industry						
i. Employment						
a. Khadi Industry	No.	1250	200	200	200	200
b. Village Industry	No.	4395	-	-	-	-
ii. Training Beneficiaries	No.	16000	1800	3200	3200	3200
3. Raj. Hand Loom Dev. Corporation						
i. Skill Upgradation	No.	900	150	150	150	150
ii. Design Development	No.	1300	303	250	250	250
iii. Participation in Fair & Exihibition	No.	160	52	40	40	40
iv. Marketing Support to weavers by purchase of	No.		100	100	100	100
4. RUDA - Skill Training Designing Training, EPD, Packing Training & Market facilitatio n Artisons	Nos. Ind.	12500	2135	2500	2571	2500
5. Rajasthan Financial Corporation						
i. Loan Sanctioned	Rs. in crores	3000.00	219.41	400.0	228.20	350.00
ii. Loan Disbursement	Rs. in crores	2250.00	163.82	300.0	223.21	300.00
iii. Recovery	Rs. in crores	2685.00	251.23	260.0	262.18	260.00
6. Rajasthan State Industrial Development and Investment Corporation						
i. Term Loan Sanctioned	Rs. in crores	-	187.81	260.00	380.88	400.00
ii. Term Loan Disbursed	Rs. in crores	-	138.58	187.20	223.28	250.00

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
iii. Recovery	Rs. in crores		212.89	155.00	210.81	190.00
iv. Land Acqd.	(Acres)	-	3173.13	3000.00	6996.56	7180.00
v. Land Development	(Acres)	-	1575.47	1500.00	905.40	2542.00
vi. Plots Allotted	No.	-	588.00	400.00	482.00	550.00
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey Scheme						
a. Regional Geological Mapping	Sq.Km.	1500.00	333.00	412.00	446.00	440.00
b. Detailed Geol. Mapping	Sq.Km.	400.00	73.85	66.00	66.60	68.50
c. Drilling	Meters	70000.00	12311.00	10700.00	6281.30	16200.00
d. Regional Mineral Survey	Sq.Km.	20000.00	4805.00	4900.00	5075.00	5100.00
e. Roads	Km.	53.95	1.50	9.00	9.00	8.45
f. Construction of Buildings	No.	9	0	4	4	3
2. Rajasthan State Mines & Minerals Ltd.						
i. SBU-PC Rock Phosphate	Lac MT	NF	5.88	9.15	8.66	9.85
ii. SBU-PC Lime Stone	Lac MT	NF	29.78	29.50	28.00	29.00
iii. SBU-PC Gypsum	Lac MT	NF	18.51	22.50	12.00	15.00
iv. SBU-PC Lignite	Lac MT	NF	14.05	18.00	10.00	14.00
v. Wind Power Plant	Lac Unit	NF	1207.12	1237	1237	1237
VII. TRANSPORT						
1. Rajasthan State Road Transport Corporation						
i. Purchase of New Buses	No.	2500	-	50	20	500
ii. Total Buses at the end of Year						
a. Corpr. Buses	No.	4530	4095	3492	3492	3492
b. Hired buses	No.	125	197	1125	1125	1125
iii. Operated Km.	Creore Km..	330.00	62.62	63.00	59.00	60.00
iv. Fleet Utilisation on average fleet held (level)	%	96	92	95	90	92

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
v. Vehicle Utilisation per day per bus on average buses held	Km..	391.40	365	405	363	373
vi. Load Factor (level)	%	75.60	72.80	73.25	74.00	74.00
vii. Km.PL (level)	Km..	5.09	5.01	5.05	5.01	5.05
viii. No. of overaged buses at the end of the year	No.	2500	401	550	550	550
2. Roads & Bridges						
A. Road Construction						
i. NABARD-RIDF XVII/XVIII Missing Links	Km..	2850	305	40	84	-
ii. NABARD - RIDF XVI/XVIII Rural Roads	Km..	1000	488	150	447	-
iii. NABARD RIDF XVI- Religious Roads	Kms.	556	-	-	47	-
iv. Rural Roads	Km..	100	705	50	52	170
v. Rural Roads - RUB	Km..	-	15	7	-	7
vi. Village Connectivity 18/19/20	Km..	-	139	110	158	-
vii. Village Connectivity RR-EAP	No.	-	654	267	264	50
viii. Construction of Rural Roads - EAP	Km..	7350	1530	654	496	194
ix. SPR Roads	Km..	-	66	-	-	-
x. Rural Roads - GGP	Km..	-	235	1500	1349	230
B. Strengthening, Modernization & Renovation						
a. State Highways/Major District Roads						
i. Central Road Fund	Km..	2270	419	90	87	200
ii. Other SHW/Distt. Roads	Km..	3100	600	340	30	30
iii. Economic Roads	Km..	30	-	-	-	-
iv. State Road Fund	Km..	-	54	-	-	-
v. Thirteen Finance Commission	Km..	430	90	-	-	-
vi. District Roads/ISR NABARD RIDF 18/19	Km..	-	360	800	451	200
vii. Urban Roads	Km..	-	38	-	-	31
b. Other District and Village Roads						
i. NABARD - RIDF XVI/XVII	Km..	8400	1229	1000	4081	2500
c. CSS						

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
i. PMGSY- Road Construction	Km..	-	3212	2500	2403	3000
ii. PMGSY- Habitation Connectivity	Km..	-	1109	1100	918	1100
iii. SMR-ISR	Km..	-	4	-	-	-
VIII. ECONOMIC SERVICES						
1. Food & Civil Supply - Annapurna Yojana	Persons Benefitted	105293	0	0	0	0
2. Evaluation	Evaluation Studies	50				
3. Manpower						
(i) Training	Person-No.	5500	0	0	0	0
4. Rajasthan Rural Livelihood Mission (RRLP)- DPIP						
i. Formation of Self Help Group	Nos.	30500	5708	11000	13000	13000
ii. Cluster Development organisation (CDO)	Nos.	1860	289	1400	653	1500
iii. Skill upgradation & Training	Nos.	16320		8000		
iv. Groups linked Banks	Nos.	32100	5961	10000	11000	11050
4. Integrated Child Protection Scheme	No. of Homes	10000		4000		
5. Sampreshan Grah Bhawan Nirman	No. of Homes	27		-	-	-
5. Tourism Department						
A. Fairs & Festival Organised	No.	100	50	20	27	20
B. Development of tourist site	No.	60	7	12	12	12
IX. SOCIAL & COMMUNITY SERVICES						
A. Education						
1. Elementary Education						
a. Inspection (i) Praveshotsav	Students in lacs		138.97	127.63	138.17	128.89
(ii) Educational Tour 7&8	Students		398	792	368	792
b. Mukhyamantri Sambal Yozna For Widow/Divorcee	No. of Women		401	550	324	550
c. BITE	Institute		4	4	0	4

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
d. Reimbursement of Fee for Private school under RTE	Students		381979	525000	486692	600000
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys	000 No.	5014	4915	4964	4964	5014
ii. Girls	000 No.	4369	4283	4326	4326	4369
Total a	000 No.	9383	9198	9290	9290	9383
b. Enrolment of SC						
i. Boys	000 No.	1024	1004	1014	1014	1024
ii. Girls	000 No.	886	868	877	877	886
Total b	000 No.	1910	1872	1891	1891	1910
c. Enrolment of ST						
i. Boys	000 No.	744	730	737	737	744
ii. Girls	000 No.	666	652	659	659	666
Total c	000 No.	1410	1382	1396	1396	1410
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys	000 No.	1954	1916	1935	1935	1954
ii. Girls	000 No.	1552	1522	1537	1537	1552
Total a	000 No.	3506	3438	3472	3472	3506
b. Total Enrolment SC						
i. Boys	000 No.	404	422	449	449	404
ii. Girls	000 No.	304	332	352	352	304
Total b	000 No.	708	754	801	801	708
c. Total Enrolment ST						
i. Boys	000 No.	244	299	349	349	244
ii. Girls	000 No.	197	236	286	286	197
Total c	000 No.	441	535	635	635	441

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
2. Secondary Education						
i. Expansion of Facilities						
a. Upgradation of UPS to SS	No.	102	5000	114	114	
b. Upgradation of SS to Sr. SS	No.	159		657		
c. Talent Scho. for SC/ST Girls Stu.of Rural Area in Class-X	No.	1600	-	-	-	
d.SC Student Schoarship	student	1005000	349037	383000	383000	421300
e.ST Student Schoarship	student	910000	296174	325000	325000	357500
f.OBC Student Schoarship	student	2150000	456665	450000	450000	450000
g. Pre-Cargil Student Schoarship	student	1000	8	25	25	25
h.Pre-Matric Scholarship for Miniorties Student	student		250492	275000	275000	302500
i.Pre-Matric Scholarship for Scavanger Student	student			71000	71000	80000
j.Establishment Girls Hostel	Hostel-31	186	66	37	37	37
Establishment of Model school	blocks	186	66	71	71	134
k. Incentive to Meritorious Girls Students	No.	125000	47950	36640	68878	70000
L. ICT (Estb. Of Computer in Schools)	No.	12000	6500	525	525	2500
m. Transport Voucher Girls	No.	140000	14789	20000	20000	25000
n. Cycle distribution of Meritorious Girls)/	No.	350000	70847	281287	281287	309416
o. NSS	No.	750	772	772	772	772
p. National telent scholarship	No.			50	50	50
q. Lap Top Distribution				43204	43204	29000
Establishment of IASE	college		2	2	2	2
Establishment of CTE's	college		8	8	8	8
j. Bank FD for girls 9 to 12 class	No.	750	36	50	50	50

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
3. Literacy & Continuing Education						
i. Enrolment						
a. Special Literacy Camps for Illiterate	No. of Camps	202	31	0	0	0
b. Shakshar Bharat Mision	No. of Learner's	7487698	1533288	1968377	1834099	1674291
C.Mahila Shikshan Vihar	No. of Women	400	76	100	83	100
D. Mahatama Gandhi Library & reading Room	No. of Library		8318	9021	8869	9021
4. College Education						
i. Introduction of New Subjects	No.	100	1	1	1	29
ii. Opening of new Colleges	No.	10	8	8	8	12
iii. N.S.S. Students	Units	750	750	750	750	800
iv. Book Bank Scheme SC/ST Girls Colleges	No.	127	179	179	179	195
v. Centre of Excellence	No.	126	5	0	0	0
vi. Career Counseling Centres (YDC's)	No. of Colleges	127	179	179	179	195
vii. Improvement of Existing College	No.	84	27	34	34	49
viii. Opening of New Faculty	No.	33	0	0	0	3
ix.N.M.I.C.T.	No. of Colleges	127	179	179	179	195
x.Smart class/Vizual Class	No.			34	34	35
xi. Medhavi Scooty Yojana	Colleges			1000	960	1000
xii.CM Higher Education	District		33	33(Benefit of students 73000)	33(Benefit of students 73000)	33(Benefit of students 100000)
xiii.Rashtriya Uchhatar Shiksha Abhiyan	Colleges			68	96	68
xiv.Widows/Divorced Women Scholarship	Colleges		286	100	0	100
xv.College established on the Basis of Partnership	Colleges	18	2	2	1	2
5. Technical Education - Polytechnics						
a. Institutions	No.	5(45)	41	42	42	1(43)

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
b. Intake Capacity-Diploma	No.	2700(8930)	4327	6280	4927	300(6580)
6. MID DAY MEAL SCHEME	Student in Lacs	-	-	-	-	48
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	2920	80	-	-
ii. Set up of Community Health Centres	No.	100	-	-	-	-
iii. Opening of new CHC	No.	-	27	-	-	-
iv. Opening of PHCs (Rural)	No.	375	592	40	3	-
vi. Opening of PHCs (Urban)	No.	100	-	-	-	-
C. Setup of Burn Unit in District Hospital						
D. Setup of ICU in District Hospital						
E. Upgradation of PHC to CHC	No.	-	110	35	1	-
2. Family Welfare Programme						
i. Sterilisation (level)	Lac No.	TFA	3.04	TFA	2.86	TFA
ii. IUD (level)	Lac No.	TFA	3.88	TFA	4.43	TFA
3. Mobile Surgical Camps						
4. National Rural Health Mission						
i. 108 Ambulance	Level - No.	791	741	791	791	791
ii. MM BPL Jeevan Raksha kosh						
a. Indoor Patient	Lac No.	-	2.17	2.80	2.55	2.80
b. Outdoor Patient	Lac No.	-	32.92	40.00	35.99	40.00
iii. BPL Ghee Scheme- Coupons Issued	No.		29115	45000	45000	45000
5. Ayurved						
a. Estt. Of Panchkarma Units in Panchgavya Rasayanshala	No.	8	10	10	10	9
b. Anchal Prasuta Kendra	No.	33	10	10	10	3

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
c. Special Component Plan-	No.	133	30	30	30	34
d. Zarawastha Kendra	No.	-	7	15	15	11
e. Estt. of Yoga Naturopathy	No.	6	10	10	10	6
6. Homeopathy						
Free Medical Camps	No.	-	15	20	20	20
7. Unani Chikitsa						
Free Medical Camps	No.	-	19	20	20	20
C. Public Health Engineering Department						
Coverage of Habitations						
1. Slipped back Habitations (Other than quality)	No.	30000	1882	1600	800	800
2. Quality affected Habitations	No.	-	1631	-	1000	1000
Total		30000	3513	3100	1800	1800
D. Housing & Urban Development						
1. Housing Board- Construction of Houses	No.	35000	10267	8400	5591	10449
2. Swarn Jyanti Sahari Rozgar Yojana						
i. USEP-Persons benefited under urban self employment programme	No.	70000	3400	-	-	-
ii. USEP - Persons Trained urban self employment programme	No.	100000	24200	-	-	-
iii. Urban Wage Employment Project	Lakh Mandays	12.50	-	-	-	-
3. NULM						
i. SEP (individual)	No.	-	77	10500	1878	10000
ii. EST&P	No.	-	72	44000	6932	30000
iii. SHG Formation	No.	-	741	2900	3877	3000
iv. ALF Formation	No.	-	3	200	45	100
v. CLC Formation	No.	-	1	40	1	20
E. Labour and Labour Welfare						
1. Craftsmen Training						
i. Industrial Training Institures - (ITI's)	No.	6(151)	170	53(223)	223	232

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
ii. Intake Capacity	No.	23660(47244)	44502	28477(72379)	72979	75979
iii. Vocational Training cum Production Centres						
a. Training Centres	No.	-	4	4	4	4
b. No. of Seats	No.	-	240	240	240	240
R.S.L.D.C						
Regular Skill Training Programme	NO	75000	1162	5000	5229	14000
Construction of Academics	No	10000	0	2000	0	2000
Overseas Placement Bureau	No	5000	0	2000	0	2000
Tool Kits for Self Employment	No	0	0	250	0	1000
Special Project/Institutional Support	No	0	0	500	0	5000
Employment Linked Skill Training Programme	No	1250000	33195	65000	33994	125000
On Job Training	NO	0	0	250	0	1000
EMPLOYMENT DEPTT						
Berojagari Bhatta	No	245000	31738	30000	27341	30000
Rojagar Mela	No	495	70	206		396
F. Social Justice & Empowerment						
a. Welfare of Backward Classes						
1. Welfare of SC						
i. Post Matric Scholarship	No.	637197	151621	312140	139107	320000
ii. Construction of Boys Hostel	No.	90	-	5	-	10
iii. Const. of girls hostel building	No.	14	-	3	-	-
iv. Dev. of sambal villages	No.	550	140	140	-	140
v. Incentives to Inter Caste Marriage	No.	600	362	400	304	360
vi. Assist. To Sahyog Scheme	No.	76000	12005	15000	11900	15000
2. Welfare of ST						
i. Post Matric Scholarship	No.	637197	228291	270880	198715	280000
ii. Construction of Boys Hostel Building	No.	40	-	-	-	-
iii. Construction of Girls Hostel Building	No.	30	-	-	-	-
iv. Running of College level hostels	No.	-	-	900	700	955

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
3. Welfare of O.B.C.						
i. Special Integrated Project for DT/NT-Persons	No.	7000	135	N.F.	260.00	N.F.
ii. Asstt. to Gadia Luhur for raw material	Persons No.	3500	213	N.F.	194	N.F.
iii. Construction of Boys Hostel Building	No.	20	11	-	-	2
iv. Post Matric Scholarship - Students	No.	N.F.	65392	204664	27218	210000
v. Devnarayan Yojana - Post Metric Scholarship	No.			42000	45000	50000
b. Social Welfare						
1. NSAP - Old Age Pension	No.	N.F.	743000	916154	916154	916154
2. Jan Shri Bima Yojana	No.	11115925	2740000	2740000	2748000	2740000
3. Indira Gandhi Rastriya Widow Pension Yojana	No.	-	121160	141896	141896	141896
4. Indira Gandhi Disable Pension Yojana	No.	-	23182	28196	28196	28196
5. Palanhar Yojna	No. of Children	385000	130000	N.F.	174867	175000
G. Minority Affairs Department						
1. Post Matric Scholarship	No.	-	43233	16371	16371	-
2. Employment Scheme (Training)	No.	-	-	1000	458	1069
3. Anupriti Scheme	No. of Student	-	41	-	108	-
4. Running of Minority Hostel	No.	-	14	25	35	45
I. Directorate of Vishesh Yogyajan						
1. Assistance for Prosthetic Aid	Persons No.	17902	5016	6700	5070	6900
2. Scholarship to SAP Students	No.	168000	3611	3460	2301	910
3.State Level Award for employment of SAP	No.	25	22	-	22	26
4. Self employment & Training for SAP	No.	850	-	-	-	-
5.Camp for marriage of SAP	No.	17000	481	628	425	608
6. Mukhya Mantri Vishesh Yogyajan Swarojgar Yojna	No.	-	1359	1630	1531	1300
7. Polio Correction Camps	No.	7000	-	-	-	-

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
8. Anuprati Yojna	No.	-	6	44	16	22
J. TAD Department						
1. Running of Ashram Hostel	Hostel	322	289	316	319	337
2. Running of Residential Schools	Hostel	22	17	23	19	24
3. Maa-Bari Center	Center	735	1339	1339	1459	1459
4. Economic Help to Girls for Higher Education (Class XI and XII)	Girls	89037	24361	21664	19350	25742
5. Economic Help to Girls for Higher Education (College)	Girls	44015	18447	14459	18721	15764
6. Telented Boys Scholarship	Student	14600	1353	3433	1451	3659
7. Scooty to ST Girls Students	Girls	1041	398	506	453	779
8. Provision of Rent to Tribal Students	Student	58700	14195	14500	16360	20500
9. Self Employment Subsidy	Bene.	18750	3433	3150	453	2125
10. Agriculture Development Project	Bene.	744778	430575	434948	130980	242751
11. T. B. Control	No.	20000	11407	7325	9641	7325
K. Nutrition						
1. Integrated Child Development Scheme Beneficiaries (level)	Lac No.	60.95	38.23	53.21	53.21	53.21
2. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Lac No.	8.19	6.05	8.2	8.2	8.2
L. Women Empowerment						
1. Self Help Group Formation	No. of Group	100000	11201	15000	10000	15000
2. Self Help Group Bank Linkage	No. of Group	150000	8724	15000	8000	15000