

Draft Annual Plan 2009-2010
Physical Targets and Achievements

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
I- Agriculture & Allied Activities						
A. Agriculture Production (Level)						
1. Area under Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Ha.	1.00	1.28	1.00	1.08	1.10
b. Jowar	Lac Ha.	6.00	6.25	5.50	5.89	6.00
c. Maize	Lac Ha.	12.50	10.51	12.00	10.21	10.50
d. Bajra	Lac Ha.	45.00	50.77	47.00	42.46	45.00
e. Small Millets	Lac Ha.	0.25	0.14	0.20	0.14	0.15
f. Pulses & Tur	Lac Ha.	27.25	26.06			
Total i		92.00	95.01	65.70	59.78	62.75
ii. Rabi						
a. Wheat	Lac Ha.	25.00	22.85	26.00	22.35	25.00
b. Barley	Lac Ha.	4.50	3.26	3.50	3.55	4.00
c. Gram & Pulses	Lac Ha.	13.50	13.37			
Total ii		43.00	39.48	29.50	25.90	29.00
Total Area under Food Crops		135.00	134.49	95.20	85.68	91.75
2. Production of Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Tonnes	1.80	2.60	2.00	1.81	2.20
b. Jowar	Lac Tonnes	4.20	3.95	3.50	3.34	3.90
c. Maize	Lac Tonnes	18.75	19.54	22.40	15.95	17.85
d. Bajra	Lac Tonnes	36.00	42.23	40.00	36.93	40.50
e. Small Millets	Lac Tonnes	0.09	0.09	0.10	0.04	0.10

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f. Pulses & Tur	Lac Tonnes	9.65	9.52			
Total i		70.49	77.93	68.00	58.07	64.55
ii. Rabi						
a. Wheat	Lac Tonnes	87.50	69.67	86.00	67.00	77.50
b. Barley	Lac Tonnes	14.40	8.35	12.00	9.40	11.20
c. Gram & Pulses	Lac Tonnes	13.75	9.22			
Total ii		115.65	87.24	98.00	76.40	88.70
Total Production of Food Crops		186.14	165.17	166.00	134.47	153.25
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum	Lac Ha.	4.00	3.14	3.50	4.11	3.50
b. Groundnut	Lac Ha.	3.50	2.77	3.25	3.28	3.25
c. Castor Seed & Soyabean	Lac Ha.	10.00	9.08	9.20	9.88	9.25
Total i		17.50	14.99	15.95	17.27	16.00
ii. Rabi						
a. Rape & Mustard	Lac Ha.	30.00	24.04	27.00	27.37	28.00
b. Linseed	Lac Ha.	0.05	0.02	0.02	0.01	0.01
c. Tarameera	Lac Ha.	3.00	0.76	1.40	0.77	0.99
Total ii		33.05	24.82	28.42	28.15	29.00
Total Area under Oil Seeds		50.55	39.81	44.37	45.42	45.00
(2) Production of Oil Seeds						
i. Kharif						
a. Sesame	Lac Tonnes	1.40	1.27	1.60	1.64	1.40
b. Groundnut	Lac Tonnes	5.95	4.77	5.65	5.54	5.50
c. Castor Seed & Soyabean	Lac Tonnes	15.80	12.30	14.92	17.86	16.25
Total i		23.15	18.34	22.17	25.04	23.15

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ii. Rabi						
a. Linseed	Lac Tonnes	0.05	0.02	0.02	0.01	0.01
b. Taramira	Lac Tonnes	1.50	0.29	0.73	0.40	0.49
c. Rape, Mustard	Lac Tonnes	45.00	26.24	36.40	34.94	36.40
Total ii		46.55	26.55	37.15	35.35	36.90
Total Production of Oil Seeds		69.70	44.89	59.32	60.39	60.05
(3) Cotton						
i. Area	Lac Ha.	5.00	3.68	4.00	2.13	3.00
ii. Production	Lac bales	13.25	9.93	11.00	6.75	7.00
(4) Sugarcane						
i. Area	Lac Ha.	0.05	0.09	0.05	0.06	0.05
ii. Production	Lac Tonnes	3.00	4.24	2.75	3.01	2.80
(5) Guar						
i. Area	Lac Ha.	27.00	29.10	23.00	28.41	25.00
ii. Production	Lac Tonnes	10.80	12.44	11.51	13.42	10.00
4. HYV Programme						
i. Seed Distribution						
a. Paddy	000 Qtls	5.00	1.70	5.00	4.36	6.00
b. Jowar	000 Qtls	7.60	4.54	9.00	5.20	11.00
c. Maize	000 Qtls	64.10	50.60	100.00	88.63	120.00
d. Bajra	000 Qtls	88.00	70.25	100.00	95.63	120.00
e. Wheat	000 Qtls	741.49	624.22	910.00	910.00	1018.34
Total i		906.19	751.31	1124.00	1103.82	1275.34
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong	000 Qtls	52.58	30.71	56.00	40.89	55.00
b. Tur	000 Qtls	2.25	0.72	1.00	0.99	1.00
c. Urad	000 Qtls	8.68	3.74	8.00	3.45	8.00

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d. Cowpea	000 Qtls	11.64	3.24	10.00	9.18	10.50
e. Moth	000 Qtls	24.43	5.21	24.00	8.52	16.00
f. Sesame	000 Qtls	4.97	2.48	4.00	3.53	5.00
g. Ground Nut	000 Qtls	36.32	11.75	20.00	22.17	58.00
h. Soyabean	000 Qtls	96.53	74.47	155.00	120.81	185.00
i. Castor Seed	000 Qtls	13.44	5.34	11.00	7.84	11.00
j. Cotton	000 Qtls	47.80	36.87	52.50	20.47	13.79
k. Guar	000 Qtls	32.08	23.69	45.00	52.27	70.00
Total-i		330.72	198.22	386.50	290.12	433.29
ii. Rabi						
a. Barley	000 Qtls	74.73	60.00	100.00	100.00	127.88
b. Gram	000 Qtls	58.46	49.50	92.50	92.50	131.57
c. Rape & Mustard	000 Qtls	89.09	84.00	91.80	91.80	110.49
d. Limseed	000 Qtls	-	-	-	-	-
Total ii		222.28	193.50	284.30	284.30	369.94
Total Improved Seed Distribution		553.00	391.72	670.80	574.42	803.23
6. Fertiliser Consumption						
i. Kharif	Lac Tonnes	-	4.34	4.87	5.07	5.54
ii. Rabi	Lac Tonnes	-	7.04	7.79	6.24	7.74
Total Fertiliser Consumption		0.00	11.38	12.66	11.31	13.28
7. Compost Development						
i. Rhizobium Culture Kharif	Lac Ptk	17.60	5.40	12.25	14.00	30.00
ii. Rabi	Lac Ptk	14.30	-	18.00	-	-
8. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.	43.75	43.00	42.50	52.19	43.00
b. Rabi	Lac Ha.	41.25	40.00	40.00	40.00	40.50

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ii. Technical Grade Material Used						
a. Kharif	000 Tonnes	0.75	0.93	0.83	0.72	0.80
b. Rabi	000 Tonnes	2.03	2.20	2.15	2.15	2.13
9. Quality Control						
i. Seed Samples Analysed	000 No.	8.00	5.88	6.00	5.00	12.00
ii. Fertiliser Samples Analysed	000 No.	8.00	7.11	6.00	6.00	12.00
iii. Pesticide Samples Analysed	000 No.	2.50	2.67	3.00	3.00	3.00
10. Soil & Water Sample analysed	Lac No.	3.50	3.20	3.50	3.25	3.50
B. Horticulture Development						
1. Fruit Plantation	Ha.	16000	2307	13850	10000	12000
2. Assistance on P.P. measures to farmers	Ha.	30000	4504	3600	3600	3600
3. Drip Irrigation	Ha.	-	-	20000	10000	18670
4. Vegetable Demonstration	No.	25000	8103	4000	3333	4000
5. Setting of Vermi Compost units	No.	4000	546	1025	320	400
6. Dry Horti. (water Storage Structure)	No.	500	19	100	50	60
7. Demonstration of Medicinal & Aromatic Plants	No.	5000	-	-	-	-
C. Soil-Conservation						
1. NWDPPRA	Lac Ha.	8.33	0.34	0.38	0.38	0.42
2. Forest Department						
i. Soil Con. Works in Ravine-Advance Action	Ha.	770	210	-	-	200
ii. Soil Con. Works in Hilly Areas - Plantation	Ha.	770	200	-	-	-
D. Animal Husbandry						
1. Artificial Insemination	Lac No.	100.00	14.86	16.80	16.80	20.00
2. Treatment	Lakh					
3. Castration	Lakh	50.00	9.73	10.00	10.00	12.00
4. Fertility Camps	In lacs	2.00	0.36	0.38	0.38	0.45

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5. FMD Vaccination	Lac No.	35.00	6.00	-	-	-
E. Sheep & Wool						
1. Extension Works						
i. Sheep Doses	Lac No.	1000.00	220.72	210.00	210.00	220.00
ii. Sheep Castration	Lac No.	60.00	11.94	11.00	11.00	12.00
iii. Sheep Vaccination	Lac No.	450.00	70.47	74.12	74.12	75.00
iv. Spray (Sheep Medication)	Lac .	550.00	107.00	112.35	112.35	115.00
G. Fisheries						
1. Fish Seed Prod.	Million No.	400	320	340	340	360
2. Fish Production	000 Tonnes	30	22	24	24	26
H. Forestry						
1. Consolidation, Demar. & Settlement						
(i) Survey	Sq. Km.	2239	164.51	-	-	-
(ii) Fixing of boundary and Piller	No.	9600	-	-	-	-
2. Reforestation of Degraded Forest						
(i) Advance Action	Ha.	750				
(ii) Plantation	Ha.	750	-	-	-	-
3. a. Farm Forestry (i) Distribution of Plants						
(ii) Raising of Plants	Lac. no.	241	48	60	40	
(iii) Research & Training Smritivan	No.		6	-	-	-
(iv) Research & Training Eco Club	No.		26	-	-	-
4. Afforestation in IGNP						
(a) Canal side Plantation/plantation	Ha.	100	-	-	-	-
(b) Block Plantation - Plantation	Ha.	100	-	-	-	-
5. Forest Prot. & Bio-diversity Eco						
(a) Pucca Wall	Nos.	9000	-	9000	9000	
6. World Food Programme - Food Unit						
	Lac.		7.58	8		

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7. Environmental Forestry/Urban - Pucca Wall	RMT	45000	9000			
a. Loose Stone Check Dem	Cum.	15000	3000			
b. Soil and Moisture Conservation	No.			4	4	
8. Communication & Construction of Building	Nos.					1
9. Commercial plantation/Incentive Management Plantation	Ha.	150				
Externally Aided Project						
1. Raj. Forestry Bio-diversity Project						
(a) Afforestation plantation	Ha.	81237	20700	20700		
(b) Prod. Enha. Operation	Ha.	16150	4000	4000		
(c) Farm Forestry						
(i) Seedling Raising	Lac. No.	160	40	40	40	40
(ii) Seedling Distribution	Lac. No.	120	40.02	40.11	40	40
(d) Bio-diversity Con.						
(i) Moisture Con. Structure	Nos.	3417	469	469		
(ii) Dev. Of Eco-tourism	Ha.	400	100	100		
(iii) Dev. Biology Park	Nos.	2	2	2	2	
I. COOPERATION						
1. Short Term Loan (Level)	Crore Rs.	20800	2900	3000	3000	3000
2. Medium Term Loan	Crore Rs.	1275	165	180	180	180
3. Long Term Loan	Crore Rs.	2020	300	350	350	350
J. STORAGE & WAREHOUSING						
Storage Capacity	000 M.T	72.00	23.85	14.40	18.00	14.40
II. RURAL DEVELOPMENT						
A. Woman Welfare - Apppointment of Sathens	Nos.	9189	9189	9189	9189	9189

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B. Desert Dev. Programme on watershed basis - Treatment of Land	Nos.	5173		509	509	4664
C. SGSY	No. of Swarozgaris	166060	42742	52800	52800	57080
D. Waste land Development-Projects	Nos.	78	8	11	11	59
E. DPAP-Treatment of Land-Projects	Nos.	636		96	96	540
F. NREGS	Lac persondays	Not fixed	1678.38	Not fixed	4330	Not fixed
i. Indra Awas Yojana						
a. Const.of New Houses	Nos.	224734	47818	47350	47350	52085
b. Up-grading	Nos.					
G. Rural Dev. & Panchayat						
i. Allotment of Plots	Nos.	150000	30000	30000	37953	30000
III. IRRIGATION AND FLOOD CONTROL						
A. Irrigation						
1. Irrigation Potential Created						
i. Multipurpose Projects - Mahi	000 Ha.	1.543	1.105	-	-	
ii. Major Projects						
a. I.G.N.P. Stage I & II - Opening C.C.A.	000 Ha.	332.00	4.30	20.00	25.00	27.50
b. Bisalpur	000 Ha.	-	0.50	0.30	0.10	0.20
c. Narmada	000 Ha.	224.43	55.46	85.57	45.00	40.00
d. Ratanpura Distributory	000 Ha.	-	1.59			
e. New Major Projects (Isarda, Parwan, Dholpur Lift, Indira Lift, Yamuna Water/ Link)	000 Ha.	41.00	-	-	-	
Total ii	000 Ha.	597.43	61.85	105.87	70.10	67.70
iii) Medium Projects						
a. Sukli	000 Ha.	5.00	4.50	-	-	

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b. Bandisendra	000 Ha.	4.20	4.016	-	-	
c. Gerdada	000 Ha.	9.00	0.95	8.05	-	
d. Takli	000 Ha.	4.50	-	-	-	1.00
e. Piplad	000 Ha.	1.70	-	-	-	
f. Gagrín	000 Ha.	5.20	-	-	-	1.00
g. Andhari	000 Ha.	1.70	-	-	-	
h. Hatiadeh	000 Ha.	4.90	-	-	-	
i. Rajgarh	000 Ha.	2.00	-	-	-	
j. Manohar Thana	000 Ha.	1.80	-	-	-	
k. Lhasi	000 Ha.	4.20	-	-	-	
Total Medium Project	000 Ha.	44.20	9.466	8.05	0.00	2.00
iv) Modernisation Projects- Gang canal	000 Ha.	38.75	10.15	16.57	7.85	
v) Minor Irrig.-Surface Irrigation	000 Ha.	49.97	11.01	12.61	5.83	5.00
Total Irrigation Potential Created		731.89	93.58	143.10	83.78	74.70
2. I.G.N.P. Stage I & II - (i) Lining of Distributory System	Km.	1330	11.80	60	27.82	57
(ii) Development of Sprinkler	000 Ha.	-	-	31.30	31.30	
B. Ground Water Department						
i. Well Inventory	No.	62500	14785	12400	14000	12040
ii. Collection of water samples	No.	56000	13319	11190	12000	10985
iii. Chemical Analysis	No.	56000	11434	11190	12000	10985
iv. Geophysical soundings	No.	6500	1242	1125	1200	1125
C. Command Area Development						
1. IGNP						
i. Anti Water Logging & Land Reclamation (Stage I & II)						
a. Construction of Piezometers	No.	100	20	20	15	15

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b. Monitoring of Piezometer						
i. Water Table	No.	11000	2202	2200	2200	2200
ii. Drainage	No.	2000	400	400	400	400
c. Collection of Water Sample	No.	7500	1504	1500	1500	1500
d. Geophysical Investigation	No.	1000	204	200	200	200
e. Hydrogeological Investigation of D C B	No.	500	100	100	100	100
f. Geophysical logging	No.	50	12	10	10	10
g. Pump set	No.	50	10	10	10	10
h. Mechanical analysis of litho samples	No.	50	10	10	10	10
ii. Agriculature Research						
a. Detailed Soil Survey	Ha.	125000	25034	25000	25000	25000
b. Adaptive trails	No.	750	173	150	150	150
c. Determination of Soil Samples	No.	150000	78773	30000	60000	60000
d. Salinity soil survey	No.	75000	15007	15000	15000	15000
e. Mobile soil & water sample analysis	No.	15000	3033	4500	4500	4500
iii. Constt. of Diggies	No.	40	-	-	-	-
iv. On Farm Development						
Constt. of Water Courses	000 Ha.	201.69	16.20	20.00	20.00	
v. Agriculture Ext. (Stage I & II)						
a. Farmers training	No.	24900	5360	4500	4500	4500
b. Area to be sown	Lac.Ha.	12.00	3.77	4.25	4.25	4.25
c. No. of beneficiaries by Diggi/sprincler subsidy	No.	180	20	35	20	35
d. Demonstration on farmares	No.	1850	200	300	300	300
vi. Abadi Planning						
a. Plan Preparation						
i. Abadi	No.	200	40	40	40	40
ii. Agro Service Centre	No.	20	4	4	4	4

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b. Survey Work						
i. Abadi	No.	50	10	10	10	10
ii. Agro Service Centre	No.	5	1	1	1	1
2. Chambal Project						
i. On Farm Development						
a. Survey	Ha.	55040	6711	5000	5000	4000
b. Planning	Ha.	55040	5258	5000	5000	4000
c. Construction - New OFD	Ha.	50000	5477	4000	4000	4000
ii. Irrigation works						
a. Canal lining	Km..	30.00	3.75	20.00	22.00	4.00
b. Structures	No.	600	496	720	720	500
c. Earth work	'Lac Cum.	40.00	23.6	6.5	6.7	3
d. Road	Km..	20.00	11.50			
e. Outlets	No.	145	274	600	660	250
f. Training Programme	No.	300	52	10	10	10
g. No of Participatents	No.	15000	4253	500	500	500
iii. Drainage works - Disilting	Km..	231	23.49	23	26.42	30
iv. Correction of System Deficiencies						
a. No. of Distributory / Minors	No.	22	20	20	20	27
b. Area of Distributory / Minors	Ha.	80000	29016.25	58991.75	58991.75	38005
3. Sidhmukh Nohar, CAD Proj. - OFD Works	Ha.	44000	5753	20000	8100	20000
4. Amarsingh Sub Branch CAD Project - OFD Works	Ha.	38700	3861	15000	8500	15000
5. Development of Mandies in IGNP Area						
i. Sales of Plots						
a. Mandi Committee, Bikaner	No.	750	486	100	443	150
b..Mandi Committee, Jaisalmer	No.	1200	1			

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ii. Revenue Collection						
a. Bikaner	Lac Rs.	750.00	193.54	90.00	120.00	100.0
b. Jaisalmer	Lac Rs.	655.00	0.53			
F. Colonisation						
i. Allotment of Land	Lac Ha.	1.00	0.30	0.20	0.50	0.20
V. POWER DEVELOPMENT						
A. Rajasthan Rajya Vidhut Nigam Limited						
1. Transmission 400 KV						
i. Lines Length	Km.	2445	295	600	600	500
ii. Sub-Station	MVA/No.	2205/7	-	630/2		945/3
2. Transmission Lines - 220 KV						
i. Lines Length (S/C)	Km.	2950	433	450	450	500
ii. Sub-Station	MVA/No.	2600/26	250/3	500/5	500/5	500/5
3. Transmission Lines-132 KV						
i. Lines Length (S/C)	Km.	1750	234	350	450	350
ii. Sub-Station	MVA/ No.	1875/75	300/12	300/12	300/12	425/15
4. Capacitors	MVAR	-	-	5.43	5.43	150
5. Augmentation- 220 KV. & 132 KV	MVA	5000	521	800	1000	750
6. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)	Km.	7279.50	1461.87	1741.00	1088.40	1315
ii. Sub-Station	MVA	3284	828	180	161	185
7. Rural Electrification						
i. Villages Electrified	No.	2045	479	215	162	748
ii. Wells Energised	No.	130550	29764	27500	79622	40170
iii. Domestic Connection	No.	489578	298606	154417	315198	420733
B. Rajasthan Renewable Energy Corp.						
1. Rural Electrification - DLS	No.	24725	3980	2131	2131	2131

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VI. INDUSTRY AND MINERALS						
A. Industry						
1. Industry Department						
i. MSMEs	No.	70000	13840	14300	14300	14300
ii. Grant for House Hold Ind.-Persons to be Trained	No.	23625	5229	3625	4125	3625
iii. Workshed cum Housing -Const. of Common workshed	No.	3140	325			
iv. Prime Minister Rojger Yojana	No.	98600	20697	1337	1337	1337
v. Group Insurance for H.L. Weavers/ Mahatma Gandhi Bunker Beema	No.	35500	5503	1000	1000	1000
vi. Leather Training	No.	1170	175	160	160	250
vii. Health Insurance Scheme	No.	35500	4888	20000	10000	20000
viii. EDP	No.	5625	1443	1200	1200	1200
ix. ETDC/CIPET	No.	600	120	160	160	160
2. Khadi and Village Industry						
i. Production Level						
a. Woollen Khadi	Rs.in crores	35.00	6.04	7.00	7.00	7.00
b. Cotton Khadi	Rs.in crores	65.00	16.56	13.00	13.00	13.00
c. Village Industries	Rs.in crores	400.00	74.36	80.00	80.00	80.00
ii. Employment						
a. Khadi Industry	Lac No.	0.13	0.02	0.3	0.03	0.03
b. Village Industry	Lac No.	1.07	0.25	0.1	0.1	0.15
iii. Assistance to Village Ind. (Individual Unit)	No.	6300	1480	1003	1003	1500
3. Raj. Hand Loom Dev. Corp.						
i. Technical Upgradation	No.	3000	200			
4. R.F.C.						
i. Loan Sanctioned	Rs. crores	2635.00	438.25	475.00	475.00	500.00

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
ii. Loan Disbursement	Rs. crores	1830.00	266.32	330.00	360.00	400.00
iii. Recovery	Rs. crores	2030.00	376.65	390.00	390.00	425.00
5. RIICO						
i. Term Loan Sanctioned	Rs. crores	400.00	130.26	140.00	67.72	80.00
ii. Term Loan Disbursed	Rs. crores	400.00	112.45	125.00	59.10	80.00
iii. Land Acqd.	(Acres)	1000.00	2979.72	1000.00	1965.27	200.00
iv. Land Development	(Acres)	5000.00	1247.16	1000.00	925.16	1000.00
v. Plots Allotted	No.	600	599	1200	722	1200
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey Scheme						
a. Regional Geological Mapping	Sq.Km.	2500	610.50	640.00	640.00	640.00
b. Detailed Geol. Mapping	Sq.Km.	250	74.15	98.00	98.00	98.00
c. Drilling	000 Meters	50	7.40	8.40	8.40	8.40
d. Regional Mineral Survey	Sq.Km.	28000	8770.00	7150.00	7150.00	7150.00
e. Roads	Km.	53	19.73	12.00	12.00	8.00
VII. TRANSPORT						
1. R.S.R.T.C.						
i. Purchase of New Buses	No.	2700	550	550	753	650
ii. Total Buses at the end of Year						
a. Corpr. buses	No.	4403	4259	4421	4259	4259
b. Hired buses	No.	140	108	125	160	160
iii. Operated Km..	Core Km..	305.00	60.15	61.00	60.25	62.25
iv. Fleet Utilisation	%	96	96	97	96	97
v. Vehicle Utilisation per day per bus	Km..	368	372	370	376	386
vi. Load Factor	%	70.90	72.00	71.00	72.50	73
b. Km.PL	Km..	5.06	4.97	5.00	5.00	5.05

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
vii. No. of overagad buses at the end of the year	No.	558	942	990	196	142
2. Roads						
i. Road Construction - Missing link project	Km..	-	133	1000	1000	140
ii. Strength., Modn. & Ren. In the state highway & MDR under CRF	Km..	4037	920	750	750	431
iii. Upgradation of WBM to BT under NABARD RIDF X/XI/XII	Km..	1250	1879	200	150	
iv. Road Modernisation and upgradation under NABARD-RIDF-X/XI	Km..	6100	924	200	500	400
v. Construction of Rural Roads under						
a. NABARD-RIDF-X/XII - Rural Roads	Km..	250	250	280	307	350
b. NABARD-RIDF-II, III & IV and MNP	Km..	136	-			50
vi. SRF-SMR-SHW/MDR	Km..	10	78	-	-	
vii. SRF-CC Roads-SHW/MDR	Km..	8	49	50	100	13
viii. SRF-Other District Roads	Km..	6458	1666	100	295	200
3. Agriculture Marketing Board -Road Const.	Km..	750	200	500	500	150
IX. Economic Services						
Tourism Department						
A. Fairs & Festival Organised	No.	75	37	15	15	15
X. Social & Community Services						
A. Education						
1. Elementary Education						
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys	000 No.	6651	5234	4690	4690	4690

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
ii. Girls	000 No.	6797	4479	4051	4051	4051
Total a		13448	9713	8741	8741	8741
b. Percentage of Enrolment						
i. Boys	%	140.16	120.85	105.82	105.82	105.82
ii. Girls	%	146.49	107.93	94.78	94.78	94.78
Total b		143.45	114.42	100.41	100.41	100.41
c. Enrolment of SC						
i. Boys	000 No.	1472	1011	958	941	941
ii. Girls	000 No.	1373	838	793	809	809
Total c		2845	1849	1751	1750	1750
e. Enrolment of ST						
i. Boys	000 No.	1198	734	764	754	757
ii. Girls	000 No.	1083	604	629	639	639
Total d		2281	1388	1393	1393	1396
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys	000 No.	2136	1870	2075	2075	2116
ii. Girls	000 No.	2068	1312	1488	1488	1575
Total a		4204	3182	3563	3563	3691
b. Percentage of Enrolment						
i. Boys	%	77.45	75.65	81.66	81.66	81.00
ii. Girls	%	78.81	55.78	61.54	61.54	63.35
Total b		78.11	65.96	71.84	71.84	72.40
c. Total Enrolment SC						
i. Boys	000 No.	470	345	398	378	388
ii. Girls	000 No.	305	281	242	263	286
Total c		775	626	640	641	674

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
e. Total Enrolment ST						
i. Boys	000 No.	315	447	279	274	281
ii. Girls	000 No.	229	512	183	188	203
Total e		544	492	462	462	484
2. Secondary Education						
i. Expansion of Facilities						
a. Upgradation of UPS to SS	No.	1200	1481	3108(4599)	(4599)	(4599)
b. Upgradation of SS to Sr. SS	No.	500	827	6(833)	(833)	(833)
c. Talent Scho. for SC/ST Girls Stu.of Rural Area in Class-X	No.	-	(320)	(320)	(320)	(320)
d. Incentive to Meritorious Girls Students	No.	NF	12828	13000	13318	15788
e. State Insurance for Students	Lac No.	-	-			
f. Teachers for Minority Language	No.	(40)	34	34	34	34.00
g. Opening of New Subjects	No.	60	-			
h. Opening of New Faculty	No.	60	-			
i. Transportation of Rural/Urban Girls (Cycle)	No.	NF	25226	34354	38772	40000
j. Transportation of Rural/Urban Girls (Voucher)	No.	NF	19816	19820	19820	19820
3. Adult Education						
i. Enrolment						
a. TLC/PLC Continuing Education	Lac No.	NF	NF	NF	NF	NF
b. Special Literacy Camps for Illiterate Women	No. of Camps	25000	5000	5000	5000	2500
c. Vocational Training Camps	No. of Camps	4490	474	474	474	237
4. College Education						
i. Introduction of New Subjects	No.	30	120	-	-	

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
ii. Opening of new Colleges	No.	3	3	4	4	
iii. N.S.S. Students	Units	3500	700	750	750	750
iv. Knowledge Centre	No.	50	20	-	-	
v. Vocational Courses	No.	117	-	-	-	
vi. Centre of Excellence	No.	33	3	3	3	3
5. Technical Education						
i. Polytechnics						
a. Institutions	No.	5(32)	(27)	(27)	(27)	(27)
b. Intake Capacity-Diploma	No.	920(4130)	(4130)	(4130)	(4130)	(4130)
B. Medical & Health						
1. Directorate Medical & Health						
A. Beds						
i. Increase of beds in CHC	No.	1000	275	150	250	30
ii. Increase of beds in Hospital	No.	250	250	325	620	105
B. Health Centres						
i. Opening of Sub Centres	No.	947	130	130	209	237
ii. Set up of Community Health Centres	No.	138	15	35	18	22
iii. Opening of Primary Health Centres Rural	No.	255	23	30	16	31
iv. Opening of Primary Health Centres Urban	No.	25	7	20		10
v. Construction of Sub Centre Building	No.	-	-	100		
vi. Construction of PHC Building	No.	-	3	50		
vii. Set up of Food Testing Lab	No.	19	-	-	-	
viii. Set up of Satellite Hospital	No.	5	-			
2. Family Welfare Programme						
i. Pulse Polio	No.	11469000	10994020	11469000	11145646	11469000
ii. Milan Baithak of Jan Mangal Couples	No.	50370	9287	10074	9500	11220

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
iii. Sterilisation	No.	TFA	335029	TFA	350000	TFA
iv. IUD	No.	TFA	337979	TFA	340000	TFA
3. Mobile Surgical Camps	No.	880	53	176	176	176
4. Ayurved						
i. Op. upgradation & consolidation of dispensaries						
a. Opening of B-class Dispensaries.	No.	44	30	40	40	
b. Upgradation of B Class dispensaries into A Class	No.	6	-	6	7	
c. Opening of New Unani dispensaries	No.	3	10	3	3	
d. Opening of New Homeopathy dispensaries	No.	6	30	3	3	
ii. Special Component Plan-						
Organisation of Medical treatment camps	No.	165	33	33	20	33
C. P.H.E.D.						
Rural Sector - Villages to be covered						
1. Main Habitation & Other Habitations	No.	1512	643	763	846	
2. P.C. to F.C. Slipped back NC/PC Habitations	No.	49534	3340	8213	9499	10929
D. Housing & Urban Development						
1. Housing Board- Construction of Houses	No.	75000	5860	7000	6300	7000
2. Swarn Jyanti Sahari Rozgar Yojana						
i. USEP-Persons benefited urban self employment programme	No.	32500	8729	6000	6000	6000
ii. USEP - Persons Trained urban self employment programme	No.	28500	11461	5500	5500	5500

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
iii. Urban Wage Employment Project	Lakh Mandays	6.00	0.96	1.1	1.1	1.10
E. Labour and Labour Welfare						
1. Craftsmen Training						
i. Industrial Training Institutes - (ITI's)	No.	10(136)	(128)	6(134)	6(134)	(134)
ii. Intake Capacity	No.	2608(15168)	12784	12872	12872	12872
iii. Vocational Training cum Production Centres						
a. Training Centres	No.	(4)	(4)	(4)	(4)	(4)
b. No. of Seats	No.	(210)	(210)	(210)	(210)	(210)
F. Welfare of Backward Classes						
1. Welfare of SC						
i. Post Matric Scholarship	No.	573970	176866	153118	153118	179054
ii. Book Bank	No.	-	-	2320	2320	
iii. Construction of Boys Hostel	No.	81	78	78	71	71
iv. Scho. to the children engaged in uncleaned occup.	No.	223388	57573	61646	61646	64702
v. Const. Of girls hostel building	No.	13	2	2	6	6
vi. Dev. Of sambal villages	No.	500	20	20	40	80
2. Welfare of ST						
i. Post Matric Scholarship	No.	573970	148148	149540	149540	149056
ii. Construction of Boys Hostel Building	No.	32	36	36	32	32
iii. Construction of Girls Hostel Building	No.	15	9	9	7	7
iv. Asst. to Anupriti Scheme - Persons	No.	NF	139	88	150	200
v. Running of College level hostels	No.	3	3	3	3	3

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
3. Welfare of O.B.C.						
i. Special Integrated Project for DT/NT-Persons	No.	5700	853		860	1000
ii. Asstt. to Gadia Luhur for raw material	Persons No.	3470	69	200	200	250
iii. Construction of Boys Hostel Building	No.	7	10	10	10	3
iv. Post Matric Scholarship - Students	No.	NF	13453	21256	21256	23382
G. Social Welfare						
1. Assistance for Prosthetic Aid	Persons No.	16275	1308	1619	1619	2000
2. Handicapped Scholarship	No.	168000	11161	11000	11000	10000
3.State Level Award in the field of Handi. & Child welfare	No.	25	3	5		5
4.Aid to disabled persons for self employment & Training	No.	780	-	100	300	200
5.Camp for marriage of disabled	No.	16000	480	550	550	550
6.Aid to disabled for Kiosk allotment	No.	18890	786			
7. Running of Mahila & Balika Sadan Home	No.	1	-	2	2	2
8. Construction of Observation Home	No.	1	1	1	1	8
9. Polio Correction Camps - Schools	No.	6666	1382	2100	2100	3000
10. State Level Award / Functions	No.	25	3	5		5
11. NSAP - Old Age Pension	No.	NF	454693	454693	455000	460000
12. Jan Shri Bima Yojana	No.	11115925	2648185	2648000	2648000	2648000
H. Nutrition						
1. ICDS Beneficiaries (level)	Lac No.	48.37	39.56	48.37	44.00	48.37
2. Appointment of Sohayojini	No.	48372	46862	48372	48372	48372
3. Const. of AWCs Building	No.	5000	3000	1300	866	1000

Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007- 08 Actual Ach.	Annual Plan 2008-09 Target	Annual Plan 2008-09 Anti. Ach.	Annual Plan 2009-10 Target
1	2	3	4	5	6	7
I. Administrative Buildings						
1. Jail Building						
i. Jail	No.	27	2	10	10	9
ii. Extra Budget - Jhalawar Jail	No.	2	1			
2. GAD Housing	No.	171	79	35	20	
i. Construction of Buildings	No.	52	9	3	2	
3. Revenue Buildings						
i. Construction of Buildings	No.	18	1	1	1	
4. Judicial Buildings	No.	505	137	220	217	119
i. New High Court Buildings	No.	1	-	-	-	
ii. PWD (EFC) Administration of Justice	No.	48	-	48	48	
5. Stamps & Registration - Construction of Building	No.	17	2	1	1	4
6. Prosecution	No.	12	1	2	1	2
7. Excise Department	No.	33	9	2	4	9
8. Devsthan	No.	-	50	53	49	36
9. Sainik Kalyan Board	No.	8	5	-	-	7