

**ANNUAL PLAN 2008-09
PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE-II

SN	Sub-head/Scheme/Items		Tenth Plan Five Year Plan (2002-2007)		Eleventh Plan (2007-12) Target	Annual Plan 2007-08		Annual Plan 2008-09 Target	Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2006-07) Actual Achievement		Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8	9
1	Agriculture and Allied Activities								
	Cereal Crops Production								
	(i) Rice	'000' tonnes	7340	39166	43345	8669	8669	8669	
	Total		7340	39166	43345	8669	8669	8669	
	(ii) Wheat								
	Irrigated	"	14050	57855	73125	14625	14625	14625	
	Unirrigated		-	-	-	-	-		
	Total		14050	57855	73125	14625	14625	14625	
	(iii) Bajra								
	Irrigated	"	-	27	50	10	10	10	
	Unirrigated		-	-	-	-	-		
	Total		0.00	27.00	50.00	10.00	10.00	10.00	
	(iv) Maize								
	Irrigated	"	730.00	1594.00	3625.00	725.00	725.00	725.00	
	Unirrigated		-	-	-	-	-		
	Total		730.00	1594.00	3625.00	725.00	725.00	725.00	
	(v) Other Cereals								
	Irrigated	"	215.00	299.00	605.00	121.00	121.00	121.00	
	Unirrigated		-	-	-	-	-		
	Total		215.00	299.00	605.00	121.00	121.00	121.00	
	(vi) Pulses								
	Irrigated	"	90.00	131.00	430.00	8.00	8.00	8.00	
	Unirrigated		-	-	-	-	-		
	Total		90.00	131.00	430.00	8.00	8.00	8.00	

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0	1	2	3	4	5	6	7	8	9
	(vii) Total Foodgrains								
	Irrigated	"	22425.00	99072.00	121180.00	24158.00	24158.00	24158.00	
	Unirrigated		-	-	-	-	-		
	Total		22425.00	99072.00	121180.00	24158.00	24158.00	24158.00	
2	Commercial Crops Production								
	(I) Oilseeds								
	(a) Major Oilseeds	`000' tonnes							
	(i) Groundnut	"	14.00	15.00	35.00	7.00	7.00	7.00	
	(ii) Sesamum	"	17.00	17.00	30.00	6.00	6.00	6.00	
	(iii) Rapeseed & Mustard	"	130.00	227.00	655.00	131.00	131.00	131.00	
	(vi) Linseed	"	1.00	1.00	5.00	1.00	1.00	1.00	
	(v) Soyabean	"	-	-	-	-	-	-	
	Total:		162.00	260.00	725.00	145.00	145.00	145.00	
	(b) Other Oilseeds								
	Sunflower	„	123.00	115.00	520.00	104.00	104.00	104.00	
	Total (a+b):		285.00	375.00	1245.00	249.00	249.00	249.00	
	(II) Sugarcane(Cane)	"	11600	26250	40500	8100	8100	8100	
	(III) Cotton	`000'bales	1888	7043	9710	2485	2485	1942	
3	Major Horticulture Crops:								
	`A' Fruits								
	1. Apple	`000' tonnes							
	2. Banana								
	3. Orange (Citrus)	"	400	1209	450	200	200	200	
	4. Mango	"	150	251	165	50	50	50	

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0	1	2	3	4	5	6	7	8	9
	5. Grapes	"	50	131	65	30	30	30	
	6. Other (Guava,Ber, Litchi, Peach, Pear etc.)	`000' tonnes	500	1060	550	200	200	200	
	Total:		1100.00	2651.00	1230.00	480.00	480.00	480.00	
	`B'Vegetables Including Potato		2600	10235	2700	2500	2500	2500	
	Total (A+B):		3700.00	12886.00	3930.00	2980.00	2980.00	2980.00	
4	Improved Seeds:								
	(I) Production of Seeds								
	(a) Cereals	`000' tonnes	44.00	196.45	200.35	40.07	40.07	40.07	
	(b) Pulses	"	1.65	1.22	0.75	0.15	0.15	0.15	
	(c) Oilseeds	"	4.78	0.37	0.35	0.07	0.07	0.07	
	(d) Cotton	"	-	4.20	0.40	0.08	0.08	0.08	
	Total:		50.43	202.24	201.85	40.37	40.37	40.37	
	(ii) Distribution of Seeds								
	(a) Cereals	`000' tonnes	37.00	175.38	200.35	40.07	40.07	40.07	
	(b) Pulses	`000' tonnes	1.75	1.21	0.75	0.15	0.15	0.15	
	(c) Oilseeds	"	1.96	3.63	0.35	0.07	0.07	0.07	
	(d) Cotton	"	62.75	4.08	4.00	0.80	0.80	0.80	
	Total:		103.46	184.30	205.45	41.09	41.09	41.09	
5	Chemical Fertilizers:								
	(i) Nitrogenous (N)	`000' tonnes	1100.00	4734.00	6300.00	1260.00	1260.00	1260.00	

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0	1	2	3	4	5	6	7	8	9
	(ii) Phosphatic(P)	"	350.00	1319.00	2050.00	410.00	410.00	410.00	
	(iii) Potassic (K)	"	20.00	175.00	160.00	32.00	32.00	32.00	
	Total:		1470.00	6228.00	8510.00	1702.00	1702.00	1702.00	
6	Plant Protection:								
	(i) Pesticides Consumption (Technical grade material)	"	7.0	25.7	35.5	7.1	7.1	7.1	
	(ii) Area Coverage	`000"hect.	19500	16400	8850	1770	1770	1770	
7	Highyielding Varieties :								
	(i) Rice-Total area cropped	`000' hect.	2200	10433	11875	2375	2375	2375	
	(ii) Wheat-Total area cropped	"	3100	13769	16250	3250	3250	3250	
	Area under HYV (Wheat)	`000' hect.	3100	13769	16250	3250	3250	3250	
	(iii) Bajra-Total area cropped	"	5	27	50	10	10	10	
	Area under HYV	"	5	27	50	10	10	10	
	(iv) Maize-Total area cropped	"	286	608	1250	250	250	250	
	Area under HYV	"	280	600	1200	240	240	240	
	(v) Barley-Total area cropped	"	64	90	175	35	35	35	
	Area under HYV		64	90	175	35	35	35	

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0	1	2	3	4	5	6	7	8	9
8	Land Stock Improvement :								
	(i) Reclamation of Alkaline areas and Reclamation of Saline areas	`000' hect.	40.00	6.00	50.00	10.00	10.00	10.00	
9	Cropped Area (Cumulative) :								
	(i) Net	000' Hect.	4293	16850	21150	4230	4230	4230	
	(ii) Gross	"	8225	31442	39250	7850	7850	7850	
10	Soil Conservation :								
	Area Coverage								
	(i) Agricultural Land	`000'hect.	94	15	119	24	24	18	
11	Animal Husbandry (Products)								
	(i) Milk	000' tonnes	9270	34043	51230	9560	9560	9560	
	(ii) Egg	Million	3800	13399	23740	4240	4240	4240	
	(iii) Wool	(Lac Kg.)	12	28	31	6	6	6	
	Programmes								
	(i) No. of insemination performed with exotic semen								
	(a) Cows	Lac No.	26.50	72.01	113.75	18.35	18.35	18.35	
	(b) Buffaloes	Lac No.	50.00	41.63	159.40	20.30	20.30	20.30	
	(ii) Production of frozen Semen doses								
	(a) Cows	"	28.00	65.44	80.00	18.00	18.00	18.00	
	(b) Buffaloes	"	50.00	32.60	65.00	20.00	20.00	20.00	

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0	1	2	3	4	5	6	7	8	9
12	Dairy Development								
	(i) Dairy Units Setup.	Nos.	7500	5375	4000	800	800	800	
	(ii) Training to farmers:								
	(a) 15 days training	Nos.	10000	13726	20000	3000	3000	3000	
	(b) Two days training/ One day workshop	Nos.	175000	113469	140000	20000	20000	20000	
13	Fisheries								
	(i) Fish Production	"000"tonnes	94	86	115	90	90	90	
	(ii) Fish seed Produced	(in lacs)	100	1390	1800	1600	1600	1650	
	(iii) Additional area brought under Fish culture	"Hect"	4250	3717	4250	850	850	850	
14	Forestry & Wild Life								
	Ft 2.4 Farm Forestry	Supply of Plants (lac)	625	70	700	140	140	-	
	Ft 2.8 Externally aided forestry development project.	hect.	20900	20900	-	-	-	-	Maintenance of old plantations over an area of 9813 Hac. and other components as
	Ft. 5.11 Plantation on non-forest Govt. Lands & Institutional lands including urban planting.								
	(a) Departmental Planting.	hect.	8000	200	25000	5000	5000	300	

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0	1	2	3	4	5	6	7	8	9
	(b) Supply of plants to Army, para-Military, and Educational Institutions.	Supply of Plants.(lac)	50	5	100	20	20	20	
	(c) Urban Planting.	Plants (lac)	20	0	5	1	1	1	
15	Rural Development								
	RDS(D)-1/ CD 1.11 Swaran Jayanti Gram Swa-Rozgar Yojana	Swa-Rozgaries (No's)	32500	34963	38500	7684	7684	8000	
	RDS(D)-2/ CD 1.12 Intgrated Waste Land Dev. Porject	Area Covered in Hectres	25000	8092	15000	5000	5000	As per Project Sanctioned	
	RDE(D)-1 /CD 2.29 Indira Awaas Yojana	Houses (Const./Upgraded)	40000	32279	82000	19632	19632	21000	
	RDE(D)-2/CD 2.41 Sampooran Grameen Rozgar Yojana.	lac Mandays	250	196	1300	86	86	Demand driven scheme.	
	RDS(D)-2/ CD 2.43 National Rural Employment Guarantee Scheme	Wage Employment (lac Mandays)	0	23					
16	Power								
	Installed Capacity	MW	2295	0	4986	668	668	500	

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0	1	2	3	4	5	6	7	8	9
17	Irrigation & Flood Control								
	Irrigation	Potential in thousand hectares.	145	84	286	42	42	42	
18	Water Supply & Sanitation								
	RWS-2 Rajiv Gandhi National Drinking Water Mission	Villages/NC, PC,OH,RS	PC267	PC35	0.00	0.00	0.00	0.00	
	Accelerated Rural Water Supply Programme. (ARWSP)	-do-	NC 1392 PC 606 OH 4853 RS -	NC 519 PC 303 OH 84 RS -	NC 564 PC 539 OH (NC) 703 OH(PC) -731	NC 150 PC 125 OH(NC) 350 OH(PC) 50	NC 150 PC 125 OH(NC) 350 OH(PC) 50	NC 1100 PC 150 OH(NC) 400 OH(PC) 400	
	RWS-2 NABARD Aided Rural Water Supply Scheme	-do-	NC 352 PC 1170	NC 398 PC 1356	NC 1024 PC 1782	NC 200 PC 350	NC 200 PC 350	NC 200 PC 350	
19	Urban Development								
	UD-2 Swarn Jayanti Shahari Rozgar Yozana								
	(1) Training	No's	10000.00	7021.00	9000.00	1500.00	1500.00	1500.00	
	(2) Self Employment (Beneficiaries)	No's	9000.00	3115.00	10000.00	1670.00	1670.00	1670.00	
	(3) Lakh Mandays	No.	6.00	1.58	6.00	1.00	1.00	1.00	
20	Defence Services Welfare								

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0	1	2	3	4	5	6	7	8	9
DSW 5.1 (i)	Training scheme for the wards of Ex-servicemen and others for entry to Technical /Non-technical Cadre of Defence Para-Military Forces	Nos.	3929	2756	6500	1300	1300	1300	
DSW 12.7	Financial Assistance to the parents of Martyrs (Shaheeds)	Nos.	0	220	175	25	25	25	
DSW 12.8	Provision for the grant of rs.5.00 lacs each for purchase of plot/house for the widows of Martyrs/ 75% to 100% disabled soliders during the different operations from the period 1/1/1999 onwards.	Nos.	0	145	255	80	80	80	
21	Social Security & Welfare								
	SWCW(S)1/Social Security to Girl Child (Kanya Jagriti Jyoti Scheme)	No. of Persons	40000	13000	40000	8000	8000	8000	
	SW(S)1/SW 9.1-Financial Assistance to disabled persons	Nos.	69000	92531	170000	110000	110000	125000	

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0	1	2	3	4	5	6	7	8	9
	SW(S) 2/ SW 11.1-Financial Assistance to Dependent Children	Nos.	68600	72463	1,30,000	90,000	90,000	1,00,000	
	SW(S)3/ SW 12.1-Financial Assistance to widows and destitute women	Nos.	182000	184520	290000	2,10,000	2,10,000	2,30,000	
	SW(S)4/ SW 13.1-Old Age Pension	Nos.	11,44,000	10,78,448	16,00,000	12,00,000	12,00,000	13,00,000	
22	Nutrition								
	NT(D)1-Nutrition (ICDS)(50:50)	Nos.	10,00,000	11,18,886	1656930	1656930	1656930	16,79,973	
	NT(D)2-Nutrition (Kishori Shakti Yojana) (50:50)	Nos.	42600	52337	104526	104526	104526	104526	
	NT(D)3-Nutrition (under nourished Adolescent girls ACA)	Nos.	Not fixed	89553	Not fixed	Not fixed	Not fixed	Not Fixed	
23	Welfare of SCs/BCs								
	State Level Schemes								
	Economic								

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0	1	2	3	4	5	6	7	8	9
	SC(S)1-Share capital contribution to PSCFC State Share 51% and GOI 49%	B.F	16700	2542	12450	2550	2550	3500	
	Education								
	SCE(S)1-Hostels for SC boys/girls in schools/colleges 50:50	Hostel	Not Fixed	2	Not Fixed	Not Fixed	Not Fixed	Not Fixed	
	SCE(S)3-Prematric scholarship for OBC students -(50:50)	Students	Not Fixed	1,00,000	Not Fixed	1,04,000	1,04,000	10400	
	SCE(S)4- Free text books to SC girls Students Studying in 10+1 and +2 (SC girls living below poverty line)	B.F	Not Fixed	0	10000	9000	9000	9000	
	Other Programme for SCs:								
	SCOP(S)1-Removal of un-touchability under programme for implementation of PCR Act-1955 (50:50)	B.F	550 Panchayats 540 Couples 176 Seminars/ Mass lunch	418 Panchayats 430 Couples 206 Seminars/ Mass lunch	705 Panchayats 900 Couples 800 Seminars/ Mass lunch	141 Panchayats 180 Couples 160 Seminars/ Mass lunch	141 Panchayats 180 Couples 160 Seminars/ Mass lunch	141 Panchayats 250 Couples 160 Seminars/ Mass lunch	
	SCOP(S)3-Const./repair of SC dharamshals	Nos.	160 (N) 1280(R)	-	2700 (N) 14600 (R)	540 (N) 2920 (R)	540 (N) 2920 (R)	108 (N) 1784 (R)	

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0	1	2	3	4	5	6	7	8	9
	SC 5.1 Share capital contribution to BACKFINCO/Margin Money to BACKFINCO								
	SCBW(S)1-Share Capital	No.	-	-	-	-	-	-	
	SCBW(S)2 Margin Money to BACKFINCO to raise term loan from NBCFDC	Nos.	3275	851	5355	1071	1071	1100	
	SCMW(S)1 Equity Participation towards share capital of NMDFC	B.F	-	-	-	-	-		
	SCMW(S)2 Margin Money to BACKFINCO to raise term loan from NMDFC	B.F	4781	1836	7140	1428	1428	1428	
	District Level Schemes								
	Education								
	SCE(D)1 Award to SC sports students (6-12 classes)	Nos.	56465	1330	51330	10266	10266	10266	
	SCE(S)10/SC 2.12 Attendance scholarship to SC Primary girl students	Nos.	2,210,000	3,58,587	4,00,000	4,00,000	4,00,000	3,60,000	

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	Other Programmes for SCs								
	SCOP(S)4/ SC 4.7/4.8 Shagun to SCs/Christian girls and daughters of widows at the time of their marriage.	Nos.	2,90,401	95385	3,00,000	60000	60000	40000	
24	General Education								
	EDE-4 Opening of New Primary Schools,	No. of Schools	50	Nil	-	-	-	-	
	EDS-1 Information and Communication Technology (ICT) project for upper primary schools	No. of Schools	-	1307	5272	5272	5272	5433	
25	Sports And Youth Services								
	YS-1 Centre for training and Employment of Punjab Youth (C-PYTE)	No. of Trainees	35000.00	27746	75000	15000	15000	7000	
	Hockey Academy at Jalandhar	Nos.	300	240	0.00	0.00	0.00		Scheme shifted to Non-Plan side
	Football Academy at Mahilpur	Nos.	300	240	0.00	0.00	0.00		Scheme shifted to Non-Plan side