

**ANNUAL PLAN 2009-10
PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE-II

SN	Sub-head/Scheme/Items	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10	Remarks
				Target	Achievement	Target	Achievement	Target	
0	1	2	3	4	5	6	7	8	9
	Agriculture and Allied Activities								
1	Cereal Crops Production								
	(i) Rice	`000' tonnes	43345	8669	10489	8669	11000	8669	
	Total		43345	8669	10489	8669	11000	8669	
	(ii) Wheat								
	Irrigated	`000' tonnes	73125	14625	15720	14625	15726	14625	
	Unirrigated		-	-	-				
	Total		73125	14625	15720	14625	15726	14625	
	(iii) Bajra								
	Irrigated	`000' tonnes	50	10	4	10	5	10	
	Unirrigated		-	-	-				
	Total		50	10	4	10	5	10	
	(iv) Maize								
	Irrigated	`000' tonnes	3625	725	521	725	514	725	
	Unirrigated		-	-	-				
	Total		3625	725	521	725	514	725	
	(v) Other Cereals								
	Irrigated	`000' tonnes	605	121	57	121	62	121	
	Unirrigated		-	-	-				
	Total		605	121	57	121	62	121	

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0	1	2	3	4	5	6	7	8	9
	(vi) Pulses								
	Irrigated	`000' tonnes	430	8	23	8	15	8	
	Unirrigated		-	-	-				
	Total		430	8	23	8	15	8	
	(vii) Total Foodgrains								
	Irrigated	`000' tonnes	121180	24158	26814	24158	27322	24158	
	Unirrigated		-	-	-				
	Total		121180	24158	26814	24158	27322	24158	
2	Commercial Crops Production								
	(I) Oilseeds								
	(a) Major Oilseeds	`000' tonnes							
	(i) Groundnut	`000' tonnes	35	7	3	7	2	7	
	(ii) Sesamum	`000' tonnes	30	6	3	6	3	6	
	(iii) Rapeseed & Mustard	`000' tonnes	655	131	33	131	35	131	
	(iv) Linseed	`000' tonnes	5	1	-	1	-	1	
	(v) Soyabean	`000' tonnes	-	-	-	-	-		
	Total		725	145	39	145	40	145	

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0	1	2	3	4	5	6	7	8	9
	(b) Other Oilseeds								
	(c) Sunflower	`000' tonnes	520	104	38	104	36	104	
	Total (a+b)		1245	249	77	249	76	249	
	(II) Sugarcane(Cane)	`000' tonnes	40500	8100	7122	8100	5127	8100	
	(III) Cotton	`000' bales	9710	2485	2355	1942	2285	1942	
3	Major Horticulture Crops								
	`A' Fruits								
	1. Orange (Citrus)	`000' tonnes	450	200	618	200	733	250	
	2. Mango	`000' tonnes	165	50	81	50	87	60	
	3. Grapes	`000' tonnes	65	30	27	30	21	40	
	4. Other (Guava,Ber, Litchi, Peach, Pear etc.)	`000' tonnes	550	200	330	200	329	250	
	Total		1230	480	1056	480	1170	600	
	`B' Vegetables Including Potato		2700	2500	1477	250	3365	500	
4	Improved Seeds								
	(i) Production of Seeds								
	(a) Cereals	`000' tonnes	200.35	40.07	60.24	40.07	86.25	40.07	

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0	1	2	3	4	5	6	7	8	9
	(b) Pulses	`000' tonnes	0.75	0.15	0.29	0.15	0.03	0.15	
	(c) Oilseeds	`000' tonnes	0.35	0.07	0.25	0.07	0.07	0.07	
	(d) Cotton	`000' tonnes	0.40	0.08	0.76	0.08	0.69	0.08	
	Total		201.85	40.37	61.54	40.37	87.04	40.37	
	(ii) Distribution of Seeds								
	(a) Cereals	`000' tonnes	200.35	40.07	82.34	40.07	86.25	40.07	
	(b) Pulses	`000' tonnes	0.75	0.15	0.32	0.15	0.03	0.15	
	(c) Oilseeds	`000' tonnes	0.35	0.07	0.12	0.07	0.07	0.07	
	(d) Cotton	`000' tonnes	4.00	0.80	0.80	0.80	0.69	0.80	
	Total		205.45	41.09	83.58	41.09	87.04	41.09	
5	Chemical Fertilizers								
	(i) Nitrogenous (N)	`000' tonnes	6300	1260	1317	1260	1332	1360	
	(ii) Phosphatic(P)	`000' tonnes	2050	410	341	410	379	411	
	(iii) Potassic (K)	`000' tonnes	160	32	37	32	57	71	
	Total		8510	1702	1695	1702	1768	1842	

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0	1	2	3	4	5	6	7	8	9
6	Plant Protection								
	(i) Pesticides Consumption (Technical grade material)	`000' tonnes	35.5	7.1	6.1	7.1	5.9	7.1	
	(ii) Area Coverage	`000' hect.	8850	1770	1780	1770	4000	1770	
7	Highyielding Varieties								
	(i) Rice-Total area cropped	`000' hect.	11875	2375	2610	2375	2735	2375	
	Area under HYV	`000' hect.	11875	2375	3494	2375	2735	2375	
	(ii) Wheat-Total area cropped	`000' hect.	16250	3250	2610	3250	3540	3250	
	Area under HYV	`000' hect.	16250	3250	3494	3250	3540	3250	
	(iii) Bajra-Total area cropped	`000' hect.	50	10	4	10	5	10	
	Area under HYV	`000' hect.	50	10	4	10	5	10	
	(iv) Maize-Total area cropped	`000' hect.	1250	250	153	250	151	250	
	Area under HYV	`000' hect.	1200	240	145	240	145	240	
	(v) Barley-Total area cropped	`000' hect.	175	35	17	35	17	35	
	Area under HYV		175	35	17	35	17	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.	50	10	12	10	12	10	
9	Cropped Area (Cumulative)								
	(i) Net	`000' hect.	21150	4230	4210	4230	4200	4230	
	(ii) Gross	`000' hect.	39250	7850	7850	7850	7850	7850	
10	Soil Conservation								
	Area Coverage								
	(i) Agricultural Land	`000'hect.	119	24	15.04	18	18	17.50	
11	Animal Husbandry (Products)								
	(i) Milk	`000' tonnes	51230	9560	9273	9320	9327	9352	
	(ii) Egg	Million	23740	4240	3791	3840	4053	3875	
	(iii) Wool	(Lac Kg.)	31	6	4.35	4.50	4.43	5	
	Programmes								
	(i) No. of insemination performed with exotic semen								
	(a) Cows	Lac No.	113.75	18.35	18.26	19.00	18.16	19.25	
	(b) Buffaloes	Lac No.	159.40	20.30	11.57	14.50	12.61	14.75	

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0	1	2	3	4	5	6	7	8	9
	(ii) Production of frozen Semen doses								
	(a) Cows	Lac No.	80	18	11.23	10.00	12.24	12	
	(b) Buffaloes	Lac No.	65	20	8.03	10.00	10.02	10.50	
12	Dairy Development								
	(i) Dairy Units Setup.	Nos.	4000	800	1611	800	1662	1500	
	(ii) Training to farmers:								
	(a) 15 days training	Nos.	20000	3000	3303	3000	3218	3000	
	(b) Two days training/ One day workshop	Nos.	140000	20000	21729	20000	24411	14000	
13	Fisheries								
	(i) Fish Production	"000"tonnes	115	90	78.73	90	86.21	94	
	(ii) Fish seed Produced	in lacs	1800	1600	1456	1650	1521	1700	
	(iii) Additional area brought under Fish culture	"Hect"	4250	850	1013	850	1002	1120	
14	Forestry & Wild Life								
	FT-5 Farm Forestry	Supply of Plants (lac)	700	140	29.42	20	19.38	40	

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0	1	2	3	4	5	6	7	8	9
	FT-1 Externally aided forestry development project.	hect.	-	-	-	-	-		Maintenance of old plantations over an area of 9813 hac. and other components as approved in project
	FT-8 Plantation on non-forest Govt. Lands & Institutional lands including urban planting.								
	(a) Departmental Planting.	hect.	25000	5000	100	100	100	300	
	(b) Supply of plants to Army, para-Military and Educational Institutions.	Supply of Plants.(lac)	100	20	20	10	10.12	20	
	(c) Urban Planting.	Plants (lac)	5	1	1	-	-		
	FT-10 Punjba Forestry and Watershed Development Project								
	(a) Plantation	hect.	9000	200	200	2000	2000	3000	
	(b) Forest parks	No.	10	-	-	2	2	2	

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0	1	2	3	4	5	6	7	8	9
15	Rural Development								
	RDS(D)-1 Swaran Jayanti Gram Swa-Rozgar Yojana	Swa-Rozgaries (No's)	38500	7684	12706	8000	10405	11000	
	RDS(D)-2 Integrated Waste Land Dev. Project	Area Covered in Hectres	15000	5000	6331	As per Project Sanctioned	2494	As per Projects Sanctioned	
	RDE(D)-1 Indira Awaas Yojana	Houses (Const./Upgraded)	82000	19632	19400	21000	16823	31674	
	RDE(D)-2 Sampooran Grameen Rozgar Yojana.	lac Mandays							
	RDS(D)-2 National Rural Employment Guarantee Scheme	Wage Employment (lac Mandays)	1300	86	50.80	Demand driven scheme.	40.14	Demand driven scheme.	
16	Power								
	Installed Capacity	MW	4986	668	0.00	500	500	-	

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0	1	2	3	4	5	6	7	8	9
17	Irrigation & Flood Control								
	Irrigation	Potential in thousand hectares.	286	42	70.18	42	47.17	49	
18	Rural Water Supply & Sanitation								
	RWS-4 Punjab Rural Water Supply and Sanitation Project (World Bank)	Villages/NC, PC,OH	NC 2124 PC 920	-	1.00	NC 250 PC 200	26 25	150 250	
	CS-1 Accelerated Rural Water Supply Programme.(ARWSP)	Villages/NC, PC,OH,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) 450	NC 193 PC 115 OH 46	NC 320 PC 200 OH(NC) 200 OH(PC) 200	
	RWS-2 NABARD Aided Rural Water Supply Scheme	Villages/NC, PC,OH,RS	NC 1024 PC 1782	NC 200 PC 350	NC 200 PC 350	NC 200 PC 600	NC 260 PC 706	NC 200 PC 600	

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0	1	2	3	4	5	6	7	8	9
19	Urban Development								
	UD-2 Swarn Jayanti Shahari Rozgar Yozana								
	(1) Trainee	No's	9000	1500	1820	200	752	1500	
	(2) Self Employment (Beneficiaries)	No's	10000	1670	97	700	49	3000	
	(3) Lakh Mandays	No.	6.00	1.00	0.29	1.00	0.5	0.30	
20	Defence Services Welfare								
DSW-2	Training scheme for the wards of Ex-servicemen and others for entry to Technical /Non-technical Cadre of Defence Para-Military Forces	Nos.	6500	1300	1115	1300	1300	1680	
DSW-6	Financial Assistance to the parents of Martyrs (Shaheeds)	Nos.	175	25	5	25	-	30	
DSW-7	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.	255	80	-	80	80	140	

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0	1	2	3	4	5	6	7	8	9
21	Social Security & Welfare								
	SWCW(S)-1 Social Security to Girl Child (Kanya Jagriti Jyoti Scheme)	No. of Beneficiaries	40,000	8000	-	8000	8000	8000	
	SW(S)1 Financial Assistance to disabled persons	Beneficiaries	1,70,000	1,10,000	1,02,250	1,10,000	1,10,967	1,40,000	
	SW(S) 2 Financial Assistance to Dependent Children	Beneficiaries	1,30,000	90,000	80,357	85,000	84,568	1,10,000	
	SW(S)3 Financial Assistance to widows and destitute women	Beneficiaries	2,90,000	2,10,000	1,99,689	2,10,000	2,14,103	2,50,000	
	SW(S)4 Old Age Pension	Beneficiaries	16,00,000	12,00,000	11,56,129	12,00,000	12,28,924	13,50,000	
	SW(D)1 Indira Gandhi National Old age Pension	Beneficiaries	61371	61371	61371	1,66,689	1,53,859	1,66,689	
	SW(D)2 National Family Benefit Scheme	Beneficiaries	1290	1290	1290	2672	2461	2672	
22	Nutrition								
	NT(D)1-Nutrition(ICDS)(50:50)	Beneficiaries	16,56,930	16,56,930	13,49,839	12,00,000	13,67,250	16,79,877	
	NT(D)2-Nutrition (Kishori Shakti Yojana)	Beneficiaries	1,04,526	1,04,526	84,353	1,04,526	57,921	1,04,526	
23	Welfare of SCs/BCs								
	State Level Schemes								
	SC(S)1-Share capital contribution to PSCFC (State Share 51% and GOI 49%)	Beneficiaries	12450	2550	1337	3500	915	3500	

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0	1	2	3	4	5	6	7	8	9
	Education								
	SCE(S)1-Hostels for SC Boys/girls in schools/colleges (50:50). Now replaced with SCE(S)1-Babu Jagjivan Ram Chhatrawas Yojna- Construction of hostels for SC boys in Schools/Colleges	Hostel	Not Fixed	Not Fixed	-	Not Fixed	-	Not Fixed	
	SCE(S)3-Prematric scholarship for OBC students -(50:50)	Students	Not Fixed	1,04,000	-	1,04,000	-	2,31,021	
	SCE(S)4- Free text books to SC girls Students Studying in 10+1 and +2 (SC girls living below poverty line)	Beneficiaries	10000	9000	2468	9000	-	9000	
	SEC (S) 7 Encouragement Award to SC girl Students Pursuing 10+2 Education	Beneficiaries	12500	2500	-	2500	2500	2500	
	SCE(S)10 Attendance scholarhsip to SC Primary girl students	Beneficiaries	4,00,000	4,00,000	3,60,000	3,60,000	3,75,724	4,00,000	

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0	1	2	3	4	5	6	7	8	9
	Other Programme for SCs								
	SCOP(S)1-Removal of un-touchability under programme for implementation of PCR Act-1955 (50:50)	Beneficiaries	705 Panchayats 900 Couples 800 Seminars/ Mass lunch	141 Panchayats 180 Couples 160 Seminars/ Mass lunch	-	141 Panchayats 250 Couples 160 Seminars/ Mass lunch	141 Panchayats 250 Couples - Seminars/ Mass lunch	141 Panchayats 250 Couples 141 Seminars	
	SCOP(S)3-Const./repair of SC dharamshals	Nos.	2700 (N) 14600 (R)	540 (N) 2920 (R)	-	108 (N) 1784 (R)	-	2500 (N)	
	SCOP(S)4 Shagun to SCs/Christian girls and daughters of widows at the time of their marriage.	Nos.	3,00,000	60,000	26,666	60,000	59,999	60,000	
	Welfare of Backward Classes								
	SCBW 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.	5355	1071	417	1100	240	1100	

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	Welfare of Minorities								
	SCMW(S)1 Equity Participation towards share capital of NMDFC	Beneficiaries	-	-	-	-	-	-	
	SCMW(S)2 Margin Money to BACKFINCO to raise term loan from NMDFC	Beneficiaries	7140	1428	848	1428	668	1400	
	District Level Scheme								
	Education								
	SCE(D)1 Award to SC sports students (6-12 classes)	Nos.	51330	10266	10266	10266	-	10266	
24	General Education								
	EDE-4 Opening of New Primary Schools,	No. of Schools	-	-	-	-	-		
	EDS-1 Information and Communication Technology (ICT) project.	No. of Schools	5272	4965	4965	5238	4965	5238	
25	Sports And Youth Services								
	YS-1 Centre for training and Employment of Punjab Youth (C-PYTE)	No. of Trainees	75000	15000	15000	7000	8304	10000	