

**ANNUAL PLAN-2011-12
PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE-II

SN	Sub-head/Schemes/Items	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	Agriculture and Allied Activities						
1	Cereal Crops Production						
	(i) Rice	`000' tonnes	43345	11236	10950	11000	10950
	Total		43345	11236	10950	11000	10950
	(ii) Wheat						
	Irrigated	`000' tonnes	73125	15520	15550	15400	15550
	Unirrigated		-				
	Total		73125	15520	15550	15400	15550
	(iii) Bajra						
	Irrigated	`000' tonnes	50	4	5	6	5
	Unirrigated		-				
	Total		50	4	5	6	5
	(iv) Maize						
	Irrigated	`000' tonnes	3625	475	570	502	570
	Unirrigated		-				
	Total		3625	475	570	502	570
	(v) Other Cereals						
	Irrigated	`000' tonnes	605	51	68	68	68
	Unirrigated		-				
	Total		605	51	68	68	68
	(vi) Pulses						
	Irrigated	`000' tonnes	430	22	39	39	39
	Unirrigated		-				
	Total		430	22	39	39	39
	(vii) Total Foodgrains						
	Irrigated	`000' tonnes	121180	27308	26355	26352	26355
	Unirrigated		-				
	Total		121180	27308	26355	26352	26355

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2	Commercial Crops Production						
	(I) Oilseeds						
	(a) Major Oilseeds	`000' tonnes					
	(i) Groundnut	`000' tonnes	35	3	4	4	4
	(ii) Sesame	`000' tonnes	30	3	4	4	4
	(iii) Rapeseed & Mustard	`000' tonnes	655	36	48	48	48
	(iv) Linseed	`000' tonnes	5	-			
	Total (a)		725	42	45	56	56
	(b) Sunflower	`000' tonnes	520	40	45	54	45
	Total (a+b)		1245	82	90	110	101
	(II) Sugarcane(Cane)	`000' tonnes	40500	3955	5400	5000	500
	(III) Cotton	`000' bales	9710	2006	2265	2265	2300
3	Major Horticulture Crops						
	'A' Fruits						
	1. Orange (Citrus)	`000' tonnes	450	904	250	250	250
	2. Mango	`000' tonnes	165	94	93	60	93
	3. Grapes	`000' tonnes	65	15	155	40	155
	4. Other	`000' tonnes	550	351	225	250	225
	Total		1230	1364	723	600	723
	(B) Vegetables Including Potato (Guava, Ber, Litchi, Peach, Pear etc.)		2700	3571	3100	3100	3100
4	Improved Seeds						
	(i) Production of Seeds						
	(a) Cereals	`000' tonnes	200.35	14.5	128.38	128.38	128.38
	(b) Pulses	`000' tonnes	0.75	0.03	0.27	0.27	0.27
	(c) Oilseeds	`000' tonnes	0.35	0.09	0.12	0.12	0.12
	(d) Cotton	`000' tonnes	0.40	0.07	0.82	0.82	0.82
	Total (i)		201.85	14.69	129.59	129.59	129.59

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	(ii) Distribution of Seeds						
	(a) Cereals	`000' tonnes	200.35	14.5	128.38	128.38	128.38
	(b) Pulses	`000' tonnes	0.75	0.03	0.27	0.27	0.27
	(c) Oilseeds	`000' tonnes	0.35	0.09	0.12	0.12	0.12
	(d) Cotton	`000' tonnes	4.00	0.07	0.82	0.82	0.82
	Total (ii)		205.45	14.69	129.59	129.59	129.59
5	Chemical Fertilizers						
	(i) Nitrogenous (N)	`000' tonnes	6300	1358	1354	1380	1380
	(ii) Phosphatic(P)	`000' tonnes	2050	433	460	465	465
	(iii) Potassic (K)	`000' tonnes	160	74	64	78	78
	Total		8510	1865	1878	1923	1923
6	Plant Protection						
	Pesticides Consumption Technical grade material	MT	-	-	6500.00	6500.00	6500.00
7	High/yielding Varieties						
	(i) Rice-Total area cropped	`000' hect.	11875	2802	2750	2750	2750
	Area under HYV	`000' hect.	11875	2802	2750	2750	2750
	(ii) Wheat-Total area cropped	`000' hect.	16250	3528	3500	3500	3500
	Area under HYV	`000' hect.	16250	3528	3500	3500	3500
	(iii) Bajra-Total area cropped	`000' hect.	50	3	5	7	5
	Area under HYV	`000' hect.	50	3	5	7	5
	(iv) Maize-Total area cropped	`000' hect.	1250	139	-	-	
	Area under HYV	`000' hect.	1200	131	-	-	
	(v) Barley-Total area cropped	`000' hect.	175	15	20	20	20
	Area under HYV		175	15	20	20	20
8	Land Stock Improvement						

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0	1	2	3	4	5	6	7
	(i) Reclamation of Alkaline areas and Reclamation of Saline areas	`000' hect.	50	3	10	10	
9	Cropped Area (Cumulative)						
	(i) Net	`000' hect.	21150	4215	4164	4165	4164
	(ii) Gross	`000' hect.	39250	7910	7860	7855	7860
10	Soil Conservation						
	Area Coverage	hect.					
	(i) Agricultural Land		68700	8403	27600	27600	23600
11	Animal Husbandry (Products)						
	(i) Milk	`000' tonnes	51230	9470	9450	9405	9450
	(ii) Egg	Million	23740	NA	3600	3925	3600
	(iii) Wool	(Lac Kg.)	31	4.70	550	5.25	5.50
	Programmes						
	(i) No.of insemination performed with exotic semen	Lac No.	113.75	19.80	19.50	19.50	19.50
	(a) Buffaloes	Lac No.	159.40	14.65	15.15	15.00	15.75
	(b) Production of frozen Semen Cows	Lac No.	80	17.68	15.50	16.50	15.50
	(a) Buffaloes	Lac No.	65	12.79	16.50	12.50	16.50
12	Dairy Development						

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0	1	2	3	4	5	6	7
	Dairy Units Setup.	Nos.	4000	1674	1000	1500	1000
	(i) Training to farmers:						
	(ii) 15 days training	Nos.	20000	3870	4000	4000	4000
	(a) Two days training/ (b)	Nos.	140000	21407	20000	20000	20000
13	Fisheries						
	One day workshop (i) Fish Production	"000"tonnes	115	94.59	94	94	94
	(ii) Fish seed Produced	in lacs	1800	1663	2200	1750	2200
	(iii) Additional area brought under Fish culture	"Hect"	4250	970	850	850	850
14	Forestry & Wild Life						
	(i) Supply of Plants lac		700	21.24	10	20	10
	(ii) Departmental Planting.	hect.	25000	445	400	500	400
	(iii) Supply of plants to Army,Para-Military and Educational Institutions.	Supply of Plants.(lac)	100	19.63	6	10	6
	(iv) Plantation	hect.	9000	3000	0	5000	0
	(v) Forest parks	No.	10	1	-	5	
15	Rural Development						

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0	1	2	3	4	5	6	7
	RDS(D)-1 Swaran Jayanti Gram Swa-Rozgar Yojana	Swa-Rozagaries (No's)	38500	12775	10760	9002	N.F by GoI Yet
	RDS(D)-2 Integrated Waste Land Dev. Project	Area Covered in Hectres	15000	3350 Hectares of lands	As per Projects Sanctioned	As per Projects Sanctioned	As per Projects Sanctioned
	RDE(D)-1 Indira Awaas Yojana	Houses (Const./Upgraded)	82000	27106	30650	15868	N.F by GoI Yet
	RDE(D)-2 Sampooran Grameen Rozgar Yojana.	lac Mandays	1300	76.00	Demand driven scheme	50.81	Demand driven scheme
	RDS(D)-2 Mahatma Gandhi National Rural Employment Guarantee Scheme	Wage Employment (lac Mandays)					
16	Power						
	Installed Capacity	MW	4986	59	848	423	1264
17	Irrigation & Flood Control						
	Irrigation	Potential in thousand hectares.	286	32	40	40	64
18	Rural Water Supply & Sanitation						
	RWS-4 Punjab Rural Water Supply and Sanitation Project (World Bank)	Villages/NC,PC,OH	NC 2124 PC 920	NC 27 PC 70	NC 121 PC 781	NC 121 PC 781	NC 100 PC 244
	CS-1 Accelerated Rural Water Supply Programme.(ARWSP)	Villages/NC,PC,OH,RS	NC 564 PC 539 OH (NC) 703 OH(PC) -731	NC 612 PC 1034 OH 281	NC 512 PC 604	NC 512 PC 604	NC 429 PC 400 OH(NC) 400

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0	1	2	3	4	5	6	7
	RWS-2 NABARD Aided Rural Water Supply Scheme	Villages/NC,PC,OH,RS	NC 1024 PC 1782	NC 144 PC 631	NC 52 PC 117	NC 52 PC 117	NC 10 PC 40
19	Urban Development						
	UD-2 Swarn Jayanti Shahari Rozgar Yozana						
	(1)Beneficiaries	No's	9000	12	300	300	2500
	(2) Trainees	No's	10000	960	1500	1500	5000
	(3) Lakh Mandays	No.	6.00	1000.0	60000	60000	62000
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	3995	1680	3944	1680
	DSW-6-Financial Assistance to the parents of Martyrs (Shaheeds)	Nos.	175	31	30	4	20
	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	79	120	9	40
21	Social Security & Welfare						

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	SW(S)1 Financial Assistance to disabled persons	Beneficiaries	1,70,000	1,21,092	1,30,000	1,30,000	1,40,000
	SW(S)4 Old Age Pension	Beneficiaries	16,00,000	13,48,170	14,00,000	14,00,000	14,50,000
	SW(D)-1 National Social Assistance Programme (NSAP)(ACA)						
	(i) Indira Gandhi National Old Age Pension Scheme	Beneficiaries	61371	1,59,292	1,66,689	1,66,689	1,66,689
	(ii) National Family Benefit Scheme	Beneficiaries	1290	4823	2672	2672	2672
	(iii) Indira Gandhi National Widow Pension	Beneficiaries	0	0	3375	3375	3375
	(iv) Indira Gandhi National Disabled Scheme	Beneficiaries	0	0	13672	13672	13672
	Women and Child Development						
	SWCW(S)-1 Social Security to Girl Child (Kanya Jagriti Jyoti Scheme)	Beneficiaries	40000	8000	8000	0	8000
	SW(S) 2 Financial Assistance to Dependent Children	Beneficiaries	1,30,000	99914	1,10,000	1,10,000	1,15,000
	SW(S)3 Financial Assistance to widows and destitute women	Beneficiaries	2,90,000	2,33,630	2,50,000	2,50,000	2,65,000
22	Nutrition						
	NT(D)1-Nutrition(ICDS)(50% of actual expenditure reimburse by GOI)	Beneficiaries	16,56,930	14,27,665	15,96,843	10,53,918	15,45,793

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0	1	2	3	4	5	6	7
	NT(D)2- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls 'SABLA' (50:50)	Beneficiaries	0	0	1,59,936	1,59,936	2,10,000
	NT(D)3- Nutrition (Kishori Shakti Yojana)	Beneficiaries	1,04,527	66,405	0	0	62,400
23	Welfare of SCs/BCs						
	State Level Schemes						
	SC(S)1-Share capital contribution to PSCFC (State Share 51% and GOI 49%)	Beneficiaries	12450	1049	2000	2000	1700
	Education (Direct release by GOI)						
	SCE(S)1-Babu Jagjivan Ram Chhatrawas Yojna- Construction of hostels for SC boys in Schools/Colleges	Hostel	Not Fixed	-	Not Fixed	-	Not Fixed
	SCE(S)3-Prematric scholarship for OBC students -(50:50)	Students	Not Fixed	-	2,31,021	4,62,042	Not Fixed
	SCE(S)4- Free text books to SC girls Students Studying in 10+1 and +2.	Beneficiaries	10000	-	9000	0	8000
	SEC (S) 7 Encouragement Award to SC girl Students Pursuing 10+2 Education	Beneficiaries	12500	-	2500	1250	5000
	SCE(S)10 Attendance scholarhsip to SC Primary girl students	Beneficiaries	4,00,000	-	4,00,000	3,40,000	4,44,000
	Other Programme for SCs						

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0	1	2	3	4	5	6	7
	SCOP(S)1-Removal of un-touchability under programme for implementation of PCR Act-1955 (50:50)	705 Panchayats 900 Couples 800 Seminars/ Mass lunch					
	SCOP(S)3-Const./repair of SC Dharamshalas	Nos.	2700 (N) 14600 (R)		80 (N) 1840 (R)	40 (N) 920 (R)	Not Fixed
	SCOP(S) 4 - Shagun Scheme (Social Security fund)	Nos.	3,00,000	23,332	55,000	55,000	80,000
	Welfare of Backward Classes						
	SCBW(S)2 Margin Money to BACKFINCO to raise term loan from NBCFDC	Nos.	5355	446	1100	1100	Not Fixed
	Welfare of Minorities						
	SCMW(S)2 Margin Money to BACKFINCO to raise term loan from NMDFC	Beneficiaries	7140	791	600	600	Not Fixed
	District Level Scheme						
	Education						
	SCE(D)1 Award to SC sports students (6-12 classes)	Nos.	51330	0	10266	0	10266
24	General Education						

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0	1	2	3	4	5	6	7
	EDS-1 Information and Communication Technology (ICT) project.	No. of Schools (Cummulative)	5272	5415	6159	5415	5894
25	Employment Generation						
	YS-1 Centre for training and Employment of Punjab Youth (C-PYTE)	No. of Trainees	75000	9774	12000	5732	12000