

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13  
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
AC-15(i)	Completion of Khalsa Heritage Complex at Anandpur Sahib (ACA-2009-10)	0.00	2750.00	1250.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>4360.00</b>	<b>20397.96</b>	<b>4951.26</b>	<b>10358.00</b>	<b>6296.00</b>	<b>6243.25</b>	<b>24185.00</b>	<b>6517.00</b>	<b>4960.00</b>	<b>0.00</b>
	<b>Total (Art &amp; Culture)</b>	<b>4360.00</b>	<b>20397.96</b>	<b>4951.26</b>	<b>10358.00</b>	<b>6296.00</b>	<b>6243.25</b>	<b>24185.00</b>	<b>6517.00</b>	<b>4960.00</b>	<b>0.00</b>
	<b>Medical and Public Health</b>										
	<b>Department of Research and Medical Education</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
DRME 01/DRME 9	Establishment of Guru Ravi Dass Ayurvedic University, Hoshiarpur(50:50)	0.00	100.00	100.00	1000.00	500.00	0.00	5000.00	1200.00	1200.00	300.00
DRME 02/DRME 8	Construction of Nursing College Buildings in Government Medical Colleges in the State (ACA-2008-09)	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	175.00
DRME 03/DRME 1	Establishment of Baba Farid University of Health Sciences, Faridkot	3000.00	856.35	493.47	3500.00	2000.00	173.66	8700.00	3500.00	3500.00	875.00
DRME 04/DRME 2	Upgradation of infrastructure in Government Medical College and Hospital (Patiala)	5000.00	1754.53	317.89	2294.00	1860.00	1323.36	14300.00	2500.00	2000.00	625.00
DRME 05/DRME 2(a)	Upgradation of infrastructure in Government Medical College and Hospital (Amritsar)	0.00	1329.88	664.49	1616.26	1500.00	665.39	4000.00	800.00	520.00	200.00
DRME 06/DRME 4	Upgradation of infrastructure in Government Dental Colleges and Hospitals (Amritsar, Patiala)	2000.00	210.15	127.68	1398.00	1223.00	0.00	6000.00	1500.00	1499.00	375.00
DRME 07/DRME 5	Upgradation of infrastructure in GGS Medical College and Hospital, Faridkot (under the control of BFUHS)	800.00	1905.80	699.48	2629.00	1500.00	1028.83	15000.00	3000.00	3000.00	750.00
DRME 08/DRME 10	Construction of Medical Education & Research Bhawan	0.00	0.00	0.00	500.00	291.16	0.00	2000.00	500.00	500.00	0.00
DRME 09/DRME 3	Upgradation of infrastructure in Government Ayurvedic College and Hospital, Patiala	164.75	15.79	0.00	124.50	124.50	0.00	600.00	150.00	149.00	37.50
	<b>New Schemes</b>										
DRME 10	Strengthening of Directorate of	0.00	0.00	0.00	0.00	0.00	0.00	200.00	1.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Research and Medical education in Punjab.										
	<b>Dropped Schemes</b>										
DRME 06	Engagement of Educational Consultants for Restructuring of Government Medical Colleges in the State	6.63	5.95	5.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DRME 07	Upgradation of facilities in the State Institute of Nursing and Paramedical Sciences at village Badal, Distt. Muktsar	250.00	250.00	50.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>11221.38</b>	<b>6428.45</b>	<b>2458.96</b>	<b>13161.76</b>	<b>9098.66</b>	<b>3291.24</b>	<b>56500.00</b>	<b>13851.00</b>	<b>13068.00</b>	<b>3337.50</b>
	<b>Department of Health Services</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
DHS 01/DHS 12	National Rural Health Mission (NRHM) (75:25)	19567.10	12798.00	3905.00	6829.00	9610.00	5053.00	140861.00	10600.00	4240.00	3710.00
DHS 02/DHS 21	Implementation of Emergency Response Services in the State(60:40)	0.00	984.00	0.00	500.00	984.00	984.00	10000.00	2143.00	0.00	536.00
DHS 03/DHS 20	Rashtriya Swasthya Bima Yojna for workers covered under BPL (75:25)	0.00	613.50	200.00	265.00	265.00	221.00	2000.00	300.00	0.00	195.00
DHS 04/DHS 12(ii)	Grant to Rogi Kalyan Samities(20:20:60)	0.00	0.00	0.00	0.00	629.00	0.00	2842.00	239.00	0.00	60.00
DHS 05/DHS 1	National Malaria Eradication Programme (Rural)- (50:50)	200.00	91.49	14.60	35.00	35.00	26.04	500.00	40.00	0.00	16.00
DHS 06/DHS 2	National Malaria Eradication Programme (Urban) - (50:50)	100.00	39.85	13.67	10.00	10.00	6.13	200.00	20.00	0.00	8.00
DHS 07/DHS 3	Punjab Nirogi Yojna- (33:67)	200.00	238.00	25.00	100.00	100.00	0.00	500.00	100.00	0.00	25.00
DHS 08/DHS 4	Integrated Disease Surveillance Project(IDSP), Punjab -(70:30)	57.52	0.00	0.00	77.46	77.46	0.00	500.00	78.35	0.00	19.60
DHS 09/DHS 26	Matching Grant to State Blood Transfusion council under the AIDS Control Society (50:50)	0.00	50.00	50.00	70.00	74.50	0.00	400.00	80.32	0.00	20.00
DHS 10/DHS 12(i)	National Urban Health Mission (NUHM) (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
DHS 11/DHS 27	Punjab Urban Health Infrastructure (DHS- 0-0 10,11,13,15 and 25) (Civil works+Equipment) (ACA 2011-	6500.00	3109.04	1929.48	2500.00	2500.00	100.00	9000.00	4174.65	4174.65	1043.66

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0	1	2	3	4	5	6	7	8	9	10	11
	12).										
DHS 12/DHS 35	Seed Corpus of Cancer Relief Fund	0.00	2000.00	0.00	0.00	3000.00	2000.00	15000.00	3000.00	0.00	750.00
DHS 13/DHS 34	Mata Kaushalaya Kalyan Scheme	0.00	1200.00	0.00	0.00	1600.00	1200.00	8000.00	2000.00	0.00	600.00
DHS 14/DHS 9	Balri Rakshak Yojna	300.00	83.68	29.31	60.00	60.00	9.80	500.00	100.00	0.00	30.00
DHS 15/DHS 16	Establishment of De-addiction Centres in the State.	330.00	14.52	14.52	70.00	252.50	0.00	252.50	150.00	0.00	45.00
DHS 16/DHS 23	Providing hotline facilities in the District and Sub-Divisional hospitals in the State	0.00	267.32	100.00	200.00	200.00	167.32	1500.00	200.00	0.00	50.00
DHS 17/DHS 24	Setting up of mobile cancer detection units in the State.	0.00	70.00	20.00	179.00	179.00	40.00	1500.00	200.00	0.00	50.00
DHS 18/DHS 30	Strengthening of Logistic Services in the State of Punjab	0.00	100.00	0.00	200.00	200.00	100.00	685.00	200.00	200.00	50.00
DHS 19/DHS 31	Strengthening of Hospital Management of Information Systems and IT Infrastructure in the Hospitals.	0.00	0.00	0.00	100.00	100.00	0.00	1500.00	100.00	100.00	25.00
DHS 20/DHS 32	Strengthening of Fire Safety Services in the Hospitals.	0.00	200.00	0.00	200.00	200.00	200.00	1000.00	200.00	200.00	0.00
DHS 21/DHS 19	Assistance to NGOs/District Administration for enforcement of PNDT Act, monitoring of pregnancies, helpline etc.	500.00	0.00	0.00	0.00	0.00	0.00	725.00	1.00	0.00	0.00
DHS 22/DHS 28	Creation of staff in the civil surgeons offices of newly created Districts & Health Institutions	0.00	0.00	0.00	1.00	1.00	0.00	100.00	1.00	0.00	0.00
DHS 23/DHS 29	Publicity Regarding services available in the PHSC Hospitals	0.00	0.00	0.00	1.00	0.00	0.00	100.00	1.00	0.00	0.00
	<b>New Schemes</b>										
DHS 24	Upgradation/ Strengthening of Nursing Services in the State (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	3250.00	500.00	0.00	0.00
DHS 26	Setting up of Food & Drug Administration in the State.	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	500.00	0.00	0.00
DHS 27	Strengthening of Mortuaries services in Hospitals	0.00	0.00	0.00	0.00	0.00	0.00	300.00	100.00	0.00	0.00
DHS 28	Strengthening of Civil Registration System	0.00	0.00	0.00	0.00	0.00	0.00	300.00	60.00	0.00	0.00
DHS 29	Strengthening of Emergency Services in Hospitals-	0.00	0.00	0.00	0.00	0.00	0.00	5.00	1.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
	Construction of Residential Quarters										
DHS 40	Incentive grant for reduction in IMR under 13th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1.00	0.00	0.00
	<b>Dropped Schemes</b>										
DHS 05	Implementation of Tele-medicine Application in the State of Punjab	147.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 17	Establishment of State Level Drug Dependence Treatment Centre.	383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 18	Specialized Healthcare Services in the Rural areas of the State and Continuing Medical Education through tele-medicine	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DHS 33	Grant Recommended by 13th Finance Commission for Measures to improve Sex Ratio (Scheme depicted under subhead Social Welfare)	0.00	0.00	0.00	6250.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>29284.62</b>	<b>22009.40</b>	<b>6301.58</b>	<b>17647.46</b>	<b>20077.46</b>	<b>10107.29</b>	<b>203520.50</b>	<b>25091.32</b>	<b>8914.65</b>	<b>7233.26</b>
	<b>Department of Ayurveda</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
AY 01/AY 2	Supply of Essential Drugs for Ayurveda, Siddha & Unani Dispensaries situated in Rural & Backward areas.(85:15) (E.B.)	0.00	0.00	0.00	39.30	39.30	0.00	196.50	40.00	0.00	10.00
AY 02/AY 2(b)	Upgradation of 5 AYUSH Hospitals(85:15) (E.B.)	0.00	0.00	0.00	47.40	47.40	0.00	87.40	50.00	0.00	12.50
AY 03/AY 6	Establishment of Programme Management Unit (PMU) (85:15) (E.B.)	0.00	3.69	0.00	6.00	6.00	3.69	50.00	10.00	0.00	0.00
AY 04/AY 1	Upgradation and Extension of Govt. Ayurvedic Pharmacy and Stores, Patiala	50.00	10.31	0.00	15.00	15.00	0.00	75.00	15.00	0.00	3.75
AY 05/AY 2(a)	Upgradation of 5 AYUSH Hospitals	0.00	0.00	0.00	91.00	91.00	0.00	500.00	100.00	95.00	25.00
AY 06/AY 3	Strengthening of Headquarter Cell	0.00	0.00	0.00	0.00	22.00	0.00	170.60	29.00	0.00	0.00
AY 07/AY 5	Strengthening of District	0.00	35.00	0.00	0.00	112.32	35.00	500.00	100.00	0.00	26.75

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0	1	2	3	4	5	6	7	8	9	10	11
	Headquarters staff in newly created Districts.										
AY 08/AY 7	Strengthening of DTL Patiala	0.00	7.55	0.00	0.00	12.00	7.55	75.00	10.00	0.00	0.00
AY 09/AY 4	Establishment/Upgradation of Govt Ayurvedic Hospitals	0.00	0.00	0.00	0.00	38.96	0.00	1.00	1.00	0.00	0.00
	<b>New Schemes</b>										
AY 10	Establishment of ISM & H wings in district Allopathic Hospitals (85:15) (New E.B.)	0.00	0.00	0.00	0.00	0.00	0.00	50.00	1.00	0.00	0.00
AY 11	Co-location and Establishment of OPD Clinics in PHCs (85:15) (New E.B.)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	1.00	0.00	0.00
AY 12	Co-location and Establishment of OPD Clinics in CHCs (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	1.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>56.55</b>	<b>0.00</b>	<b>198.70</b>	<b>383.98</b>	<b>46.24</b>	<b>1905.50</b>	<b>358.00</b>	<b>95.00</b>	<b>78.00</b>
	<b>Department of Homoeopathy</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
HM 01/HM 3	Co-location in CHCs (OPD Clinic)/ Establishment of Ayush OPD Clinics in CHCs/SDHs/DHs (85:15) (E.B.)	0.00	0.00	0.00	315.67	0.00	0.00	902.50	350.00	298.00	87.50
HM 02/HM 5	Establishment of ISM & H Wings in District Allopathic Hospitals(85:15).	0.00	0.00	0.00	34.86	0.00	0.00	250.00	46.89	0.00	11.72
HM 03/HM 6	Co-location in PHCs(OPD Clinics)/ Establishment of Ayush OPD Clinics in CHs/PHs (85:15) (E.B.)	0.00	0.00	0.00	10.98	0.00	0.00	37.80	10.00	10.00	2.50
HM 04/HM 2	Supply of essential drugs of ISM&H (85:15) (E.B.)	0.00	0.00	0.00	3.60	3.60	0.00	18.75	6.71	0.00	0.00
HM 05/HM 1	Strengthening of Existing Govt. Homoeopathic Dispensaries	65.00	21.63	9.65	13.00	13.00	0.00	350.00	50.00	33.00	12.50
	<b>New Schemes</b>										
HM 06	supply of Essential Drugs of ISM&H to NRHM dispensaries (New E.B.) (85:15)	0.00	0.00	0.00	0.00	0.00	0.00	35.80	7.16	0.00	0.00
HM 07	Strengthening of Headquarter staff	0.00	0.00	0.00	0.00	0.00	0.00	100.00	1.00	0.00	0.00
HM 08	Establishment of New Govt. Homoeopathic Dispensaries	0.00	0.00	0.00	0.00	0.00	0.00	500.00	1.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
HM 09	Strengthening of District Headquarter Offices	0.00	0.00	0.00	0.00	0.00	0.00	50.00	1.00	0.00	0.00
HM 10	Upgradation of AYUSH Homoeopathic Dispensaries.(85:15) (New E.B)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00	0.00	0.00
HM 11	Establishment of specialised therapy centre with hospitalization facility for Homoeopathy- Provision of Staff & Medicines. (85:15) (New E.B)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	1.00	0.00	0.00
HM 12	Establishment of specialty clinic of ISM&H Hospitals - Provision of Medicines. (85:15) (New E.B)	0.00	0.00	0.00	0.00	0.00	0.00	5.00	1.00	0.00	0.00
HM 13	Establishment of ISM & H wing in District Allopathic Hospitals- Provision of Medicines(85:15) (New E.B)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00	0.00	0.00
HM 14	Refresher Training for Medical & Para Medical staff	0.00	0.00	0.00	0.00	0.00	0.00	50.00	11.00	0.00	2.75
	<b>Dropped Schemes</b>										
HM 04	Supporting facilities for Programme Management Unit (50:50).	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
HM-07	Co-location in SDHs(OPD Clinics)(85:15).	0.00	0.00	0.00	98.82	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>65.00</b>	<b>21.63</b>	<b>9.65</b>	<b>482.93</b>	<b>16.60</b>	<b>0.00</b>	<b>2419.85</b>	<b>488.76</b>	<b>341.00</b>	<b>116.97</b>
	<b>Total (Medical and Public Health)</b>	<b>40621.00</b>	<b>28516.03</b>	<b>8770.19</b>	<b>31490.85</b>	<b>29576.70</b>	<b>13444.77</b>	<b>264345.85</b>	<b>39789.08</b>	<b>22418.65</b>	<b>10765.73</b>
	<b>Water Supply &amp; Sanitation - Urban Water Supply</b>										
	<b>Department of Local Government</b>										
	<b>State Level Scheme</b>										
	<b>Ongoing Schemes</b>										
UWS-01/1	World Bank Aided Water Supply & Sewerage Project (70:30)	0.10	0.00	0.00	1.00	0.00	0.00	0.10	0.10	0.10	0.00
UWS-02/2	Prevention of Pollution of River Ghaggar (70:30)	1000.00	0.00	0.00	0.00	0.00	0.00	1.00	0.10	0.10	0.00
UWS-03/3	Prevention of Pollution of River Sutlej.-Cost of Land	1148.00	2664.13	338.42	0.00	8781.00	0.00	5000.00	5000.00	5000.00	0.00
UWS-04/3(i)	Prevention of pollution of River in	0.00	4430.74	1291.68	10000.00	2500.00	3139.06	30000.00	6000.00	6000.00	1500.00