

DEMAND NO. 13
HEALTH CARE, HUMAN SERVICES AND FAMILY WELFARE

A - General Services (d) Administrative Services	2059	Public Works
B - Social Services (b) Health and Family Welfare	2210	Medical and Public Health
	2211	Family Welfare
B - Social Services (c) Water Supply, Sanitation, Housing & Urban Development	2216	Housing
C - Economic Services (j) General Economic Services	3454	Census Survey & Statistics
B - Capital Account of General Services (b) Health and Family Welfare	4210	Capital Outlay on Medical & Public Health

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Health Care, Human Services and Family Welfare

Revenue	Capital	Total
Voted 2769491	770518	3540009

II. Details of the estimates and the heads under which this grant will be accounted for:

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2012-13		Budget Estimate 2013-14		Revised Estimate 2013-14		Budget Estimate 2014-15		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION										
M.H.	2059 Public Works									
	60 Other Buildings									
	60.053 Maintenance and Repairs									
	60 WorkCharged Establishment									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	60.79.02 Wages	-	597	-	779	-	779	-	796	796
Total	60 WorkCharged Establishment	-	597	-	779	-	779	-	796	796
	61 Other Maintenance Expenditure									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	61.79.21 Supplies and Materials	-	4200	-	4200	-	4200	-	4200	4200
	80 Maintenance & Repairs of Health Secretariat									
	61.80.21 Supplies and Materials	-	281	-	300	-	300	-	300	300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	61	Other Maintenance Expenditure	-	4481	-	4500	-	4500	4500		
Total	60.053	Maintenance and Repairs	-	5078	-	5279	-	5296	5296		
Total	60	Other Buildings	-	5078	-	5279	-	5296	5296		
Total	2059	Public Works	-	5078	-	5279	-	5296	5296		
M.H. 2210 Medical and Public Health											
01 Urban Health Services - Allopathy											
01.001 Direction and Administration											
60 Establishment											
	60.00.01	Salaries	21011	43026	22464	47393	22464	47393	24996	48406	73402
	60.00.02	Wages	10216	-	10215	-	10215	-	11645	-	11645
	60.00.11	Travel Expenses	6	201	-	200	-	200	1	200	201
	60.00.13	Office Expenses	1229	694	67	495	3767	495	-	495	495
	60.00.50	Other Charges	2583	-	-	-	-	-	-	-	-
	60.00.51	Motor Vehicles	334	1477	500	1480	500	1480	500	1480	1980
Total	60	Establishment	35379	45398	33246	49568	36946	49568	37142	50581	87723
61 State Health Mechanical Workshop											
	61.00.01	Salaries	154	2072	246	2517	246	2517	280	6266	6546
	61.00.02	Wages	4575	-	5489	-	5489	-	6258	-	6258
	61.00.21	Supplies and Materials	3472	881	1	882	1	882	1	882	883
	61.00.50	Other Charges	4404	-	-	-	-	-	-	-	-
	61.00.51	Motor Vehicles	-	-	1	-	1	-	-	-	-
Total	61	State Health Mechanical Workshop	12605	2953	5737	3399	5737	3399	6539	7148	13687
Total	01.001	Direction and Administration	47984	48351	38983	52967	42683	52967	43681	57729	101410
01.109 School Health Scheme											
44 Head Office Establishment											
	44.00.01	Salaries	1128	1666	2420	4226	2420	4226	2759	2145	4904
	44.00.50	Other Charges	-	-	1	-	1	-	-	-	-
Total	44	Head Office Establishment	1128	1666	2421	4226	2421	4226	2759	2145	4904
Total	01.109	School Health Scheme	1128	1666	2421	4226	2421	4226	2759	2145	4904

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
01.110 Hospital and Dispensaries											
61 Central Health Stores											
61.00.01 Salaries	-	8593	-	9407	-	9407	-	10289	10289		
61.00.11 Travel Expenses	-	58	-	50	-	50	-	50	50		
61.00.13 Office Expenses	-	445	-	523	-	523	-	523	523		
61.00.14 Rent, Rates and Taxes	-	213	-	216	-	216	-	216	216		
61.00.16 Publication	-	425	-	425	-	425	-	425	425		
61.00.21 Supplies and Materials	31992	98500	8345	100000	8345	100000	8000	100000	108000		
61.00.27 Minor Works	-	642	-	330	-	330	-	330	330		
61.00.50 Other Charges (Uniforms)	-	10000	-	10000	-	10000	-	10000	10000		
61.00.51 Motor Vehicles	-	175	-	175	2800	175	-	175	175		
61.00.71 AMC for Hospital Equipment	7740	-	3000	-	3000	-	3000	-	3000		
61.00.73 Purchase of Hospital Equipments	24000	-	15000	-	15000	-	1	-	1		
61.00.75 Repairs of Equipment and Furniture	1881	-	3000	-	3000	-	3000	-	3000		
61.00.84 Purchase of Consumables for Incinerators	284	1527	1	2000	1	2000	-	2000	2000		
61.00.85 Procurement of Dental Chair, Equipments and Dental Lab. Facilities at STNM hospital, District hospitals and PHC under NEC	-	-	-	-	-	-	29746	-	29746		
Total	61	Central Health Stores	65897	120578	29346	123126	32146	123126	43747	124008	167755
	62	S.T.N.M. Hospital, Gangtok									
62.00.01 Salaries	58381	222772	70677	231105	70677	231105	81572	286975	368547		
62.00.02 Wages	-	2913	2000	4016	2000	4016	1645	5512	7157		
62.00.11 Travel Expenses	-	100	-	119	-	119	-	119	119		
62.00.13 Office Expenses	43	2923	1	2727	1	2727	-	5951	5951		
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	-	2159	-	2160	-	2160	-	2160	2160		
62.00.51 Motor Vehicles	339	1545	500	1550	500	1550	500	1550	2050		
Total	62	S.T.N.M. Hospital, Gangtok	58763	232412	73178	241677	73178	241677	83717	302267	385984
	63	Other Hospitals									
71 Gyalshing Hospital											
63.71.01 Salaries	10555	20586	15701	22345	15701	22345	15984	25861	41845		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.71.11 Travel Expenses	-	119	1	122	1	122	-	122	122
63.71.13 Office Expenses	60	1170	1	1487	1	1487	-	1487	1487
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	-	330	-	330	-	330	-	330	330
63.71.50 Other Charges	400	-	-	-	-	-	-	-	-
63.71.51 Motor Vehicles	530	590	160	590	160	590	200	590	790
Total 71 Gyalshing Hospital	11545	22795	15863	24874	15863	24874	16184	28390	44574
72 Mangan Hospital									
63.72.01 Salaries	7775	18224	9849	19903	9849	19903	11228	22973	34201
63.72.11 Travel Expenses	-	88	1	88	1	88	-	88	88
63.72.13 Office Expenses	345	739	92	854	92	854	2600	854	3454
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	-	200	-	200	-	200	-	200	200
63.72.51 Motor Vehicles	751	590	120	590	120	590	200	590	790
Total 72 Mangan Hospital	8871	19841	10062	21635	10062	21635	14028	24705	38733
73 Namchi Hospital									
63.73.01 Salaries	29235	47523	42795	43223	42795	43223	52050	49972	102022
63.73.11 Travel Expenses	-	115	1	120	1	120	-	120	120
63.73.13 Office Expenses	1068	825	1	1854	1	1854	-	1730	1730
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	-	756	-	756	-	756	-	756	756
63.73.50 Other Charges	75	-	-	-	-	-	-	-	-
63.73.51 Motor Vehicles	1096	964	160	960	160	960	200	960	1160
63.73.70 Installation of Solar Lights	-	-	-	-	885	-	-	-	-
Total 73 Namchi Hospital	31474	50183	42957	46913	43842	46913	52250	53538	105788
74 Singtam Hospital									
63.74.01 Salaries	7529	45619	12473	52254	12473	52254	14219	61276	75495
63.74.11 Travel Expenses	-	129	1	119	1	119	-	119	119
63.74.13 Office Expenses	1888	1897	1	1298	1	1298	836	1298	2134
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	-	449	-	450	-	450	-	450	450

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
63.74.51 Motor Vehicles	1609	427	200	425	200	425	200	425	625		
Total	74	Singtam Hospital	11026	48521	12675	54546	12675	54546	15255	63568	78823
	75	Accident and Trauma Centre									
63.75.81	Establishment of Trauma Centre at Community Health Centre- cum-District Hospitals (NEC)	700	-	1	-	1	-	-	-	-	-
	76	Telemedicine									
63.76.81	Establishment of Telemedicine Connectivity at Community Health Centre cum District Hospitals (NEC)	-	-	1	-	1	-	-	-	-	-
	77	T.B. Hospital Namchi									
63.77.01	Salaries	-	5749	-	6536	-	6536	-	6685	6685	
63.77.11	Travel Expenses	-	39	-	40	-	40	-	40	40	
63.77.13	Office Expenses	-	47	-	70	-	70	-	70	70	
Total	77	T.B. Hospital Namchi	-	5835	-	6646	-	6646	-	6795	6795
Total	63	Other Hospitals	63616	147175	81559	154614	82444	154614	97717	176996	274713
Total	01.110	Hospital and Dispensaries	188276	500165	184083	519417	187768	519417	225181	603271	828452
	01.800	Other Expenditure									
	00.44	Head Office Establishment									
00.44.31	Grants-in-aid to State Blood Transfusion Council	500	-	700	-	700	-	700	-	700	
00.44.80	State Illness Assistance Fund	-	-	2500	-	2500	-	2500	-	2500	
00.44.82	Mukhya Mantri Jeevan Raksha Kosh	-	47500	-	25000	-	25000	-	25000	25000	
00.44.83	State Illness Assistance Fund (Central Share)	-	-	5000	-	5000	-	-	-	-	
00.44.84	Annual Health Check-up Programme	26151	-	10000	-	10000	-	10000	-	10000	
00.44.85	Accredited Social Health Activists	26000	-	20000	-	20000	-	25000	-	25000	
00.44.86	Mukhya Mantri Sishu Suraksha Yojana Avam Sutkeri Sahayog Yojana	-	-	3000	-	3000	-	3000	-	3000	
00.44.87	State Share for Schemes under NEC	-	-	-	-	-	-	3000	-	3000	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.44	Head Office Establishment	52651	47500	41200	25000	41200	25000	44200	25000	69200
	00.45	East District									
	00.45.78	Centralised Purchase of Dietary Materials	-	5005	-	5000	-	5000	-	5000	5000
	00.46	West District									
	00.46.78	Centralised Purchase of Dietary Materials	-	3450	-	3500	-	3500	-	3500	3500
	00.47	North District									
	00.47.78	Centralised Purchase of Dietary Materials	-	2179	-	2180	-	2180	-	2180	2180
	00.48	South District									
	00.48.78	Centralised Purchase of Dietary Materials	-	6640	-	6590	-	6590	-	6590	6590
	00.59	S.T.N.M. Hospital, Gangtok									
	00.59.78	Centralised Purchase of Dietary Materials	-	14399	-	14400	-	14400	-	14400	14400
	15	National Health Mission including NRHM									
	44	Head Office Establishment									
	15.44.83	State Illness Assistance Fund (Central Share)	-	-	-	-	-	-	5000	-	5000
Total	15	National Health Mission including NRHM	-	-	-	-	-	-	5000	-	5000
	64	Indigenous System of Medicines									
	44	Head Office Establishment									
	64.44.01	Salaries	293	-	497	-	497	-	308	-	308
Total	44	Head Office Establishment	293	-	497	-	497	-	308	-	308
	59	S.T.N.M. Hospital, Gangtok									
	64.59.01	Salaries	1656	-	1935	-	1935	-	2210	-	2210
Total	59	S.T.N.M. Hospital, Gangtok	1656	-	1935	-	1935	-	2210	-	2210
Total	64	Indigenous System of Medicines	1949	-	2432	-	2432	-	2518	-	2518
	66	Sikkim Medical Council									
	66.00.31	Grant-in-Aid	500	-	700	-	700	-	700	-	700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
67 Sikkim Pharmacy Council										
67.00.31 Grant-in-Aid	500	-	500	-	500	-	500	-	500	
68 Sikkim Nursing Council										
68.00.31 Grant-in-Aid	500	-	500	-	500	-	500	-	500	
69 Sikkim Dental Council										
69.00.31 Grant-in-Aid	-	-	500	-	500	-	500	-	500	
Total	01.800 Other Expenditure	56100	79173	45832	56670	45832	56670	53918	56670	110588
Total	01 Urban Health Services - Allopathy	293488	629355	271319	633280	278704	633280	325539	719815	1045354
	02 Urban Health Services - Other systems of Medicine									
	02.200 Other Systems									
	44 Indigenous System of Medicines									
	81 Establishment of Specialised Amji clinic in S.T.N.M.Hospital (100%CSS)									
	44.81.50 Other Charges	197	-	-	-	-	-	-	-	-
Total	44 Indigenous System of Medicines	197	-	-	-	-	-	-	-	-
Total	02.200 Other Systems	197	-	-	-	-	-	-	-	-
Total	02 Urban Health Services- Other systems of Medicine	197	-	-	-	-	-	-	-	-
	03 Rural Health Services-Allopathy									
	03.101 Health Sub-Centres									
	00.45 East District									
	00.45.01 Salaries	2762	36441	4273	38809	4273	38809	4745	46353	51098
	00.45.11 Travel Expenses	-	121	-	117	-	117	-	117	117
	00.45.13 Office Expenses	-	274	970	273	970	273	876	273	1149
Total	00.45 East District	2762	36836	5243	39199	5243	39199	5621	46743	52364
	00.46 West District									
	00.46.01 Salaries	2713	21865	4699	25264	4699	25264	3910	26345	30255
	00.46.11 Travel Expenses	-	116	-	117	-	117	-	117	117

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.46.13 Office Expenses	-	265	200	346	200	346	-	365	365
Total 00.46 West District	2713	22246	4899	25727	4899	25727	3910	26827	30737
00.47 North District									
00.47.01 Salaries	181	10672	503	11292	503	11292	573	12655	13228
00.47.11 Travel Expenses	-	62	-	62	-	62	-	62	62
00.47.13 Office Expenses	-	118	72	118	72	118	-	118	118
Total 00.47 North District	181	10852	575	11472	575	11472	573	12835	13408
00.48 South District									
00.48.01 Salaries	477	20342	829	27801	829	27801	945	31984	32929
00.48.11 Travel Expenses	-	121	-	120	-	120	-	120	120
00.48.13 Office Expenses	-	369	1	501	1	501	365	501	866
Total 00.48 South District	477	20832	830	28422	830	28422	1310	32605	33915
Total 03.101 Health Sub-Centres	6133	90766	11547	104820	11547	104820	11414	119010	130424
03.103 Primary Health-Centres									
00.45 East District									
00.45.01 Salaries	11412	31135	18685	39403	18685	39403	21310	42816	64126
00.45.11 Travel Expenses	-	124	1	120	1	120	-	120	120
00.45.13 Office Expenses	-	280	824	275	824	275	1095	275	1370
00.45.51 Motor Vehicles	-	-	300	-	300	-	300	-	300
Total 00.45 East District	11412	31539	19810	39798	19810	39798	22705	43211	65916
00.46 West District									
00.46.01 Salaries	11123	23514	18027	25555	18027	25555	20238	21326	41564
00.46.11 Travel Expenses	-	154	1	162	1	162	-	162	162
00.46.13 Office Expenses	-	252	1	500	1	500	-	500	500
00.46.51 Motor Vehicles	49	-	240	-	240	-	300	-	300
Total 00.46 West District	11172	23920	18269	26217	18269	26217	20538	21988	42526
00.47 North District									
00.47.01 Salaries	-	21814	-	22654	-	22654	5923	22688	28611
00.47.11 Travel Expenses	-	61	-	62	-	62	-	62	62

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47.13 Office Expenses	-	112	73	112	73	112	-	112	112
00.47.51 Motor Vehicles	-	-	180	-	180	-	300	-	300
Total 00.47 North District	-	21987	253	22828	253	22828	6223	22862	29085
00.48 South District									
00.48.01 Salaries	8073	29893	14288	28887	14288	28887	14288	29831	44119
00.48.11 Travel Expenses	-	120	1	120	1	120	-	120	120
00.48.13 Office Expenses	-	368	1192	1052	1192	1052	1588	1052	2640
00.48.51 Motor Vehicles	-	-	240	-	240	-	300	-	300
Total 00.48 South District	8073	30381	15721	30059	15721	30059	16176	31003	47179
Total 03.103 Primary Health Centres	30657	107827	54053	118902	54053	118902	65642	119064	184706
03.800 Other Expenditure									
60 National Rural Health Mission									
61 State Health Society, Sikkim									
60.61.31 Grants-in-Aid	20000	-	65000	-	163200	-	80000	-	80000
60.61.71 State Share for NPCDCS, NPHCE & TCC	15442	-	1	-	1	-	-	-	-
Total 60 National Rural Health Mission	35442	-	65001	-	163201	-	80000	-	80000
Total 03.800 Other Expenditure	35442	-	65001	-	163201	-	80000	-	80000
Total 03 Rural Health Services Allopathy	72232	198593	130601	223722	228801	223722	157056	238074	395130
05 Medical Education, Training and Research									
05.105 Allopathy									
65 Training									
65.00.20 Other Administrative Expenses (Training)	746	-	5000	-	5000	-	5000	-	5000
Total 65 Training	746	-	5000	-	5000	-	5000	-	5000
71 Development of Nursing Services									
71.00.01 Salaries	1940	3348	6031	4726	6031	4726	6875	5396	12271
71.00.13 Office Expenses	35	-	234	-	234	-	-	-	-
71.00.34 Scholarship and Stipend	-	-	1	-	1	-	-	-	-
71.00.50 Other Charges	-	-	1	-	1	-	-	-	-
Total 71 Development of Nursing Services	1975	3348	6267	4726	6267	4726	6875	5396	12271

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
81 Development of Nursing Services (100% CSS)									
81.00.50 Other Charges	83	-	-	-	-	-	-	-	-
Total	83	-	-	-	-	-	-	-	-
81 Development of Nursing Services (100% CSS)	83	-	-	-	-	-	-	-	-
Total	2804	3348	11267	4726	11267	4726	11875	5396	17271
05.105 Allopathy	2804	3348	11267	4726	11267	4726	11875	5396	17271
Total	2804	3348	11267	4726	11267	4726	11875	5396	17271
06 Public Health									
06.101 Prevention & Control of Diseases									
15 National Health Mission including NRHM									
15.00.82 National Rural Health Mission (90%CSS)	-	-	-	-	-	-	974300	-	974300
81 National Iodine Deficiency Disorders Programme (100% CSS)									
15.81.01 Salaries	-	-	-	-	-	-	1474	-	1474
15.81.11 Travel Expenses	-	-	-	-	-	-	50	-	50
15.81.13 Office Expenses	-	-	-	-	-	-	300	-	300
15.81.26 Advertisement and Publicity	-	-	-	-	-	-	2000	-	2000
15.81.50 Other Charges	-	-	-	-	-	-	600	-	600
15.81.71 Programmes under P.W.D. Act 1995	-	-	-	-	-	-	50	-	50
Total	-	-	-	-	-	-	4474	-	4474
81 National Iodine Deficiency Disorders Programme (100% CSS)	-	-	-	-	-	-	4474	-	4474
Total	-	-	-	-	-	-	978774	-	978774
18 National AIDS & STD Control Programme									
18.00.81 Sikkim State Aids Control Society (100 % CSS)	-	-	-	-	-	-	61425	-	61425
Total	-	-	-	-	-	-	61425	-	61425
18 National AIDS & STD Control Programme	-	-	-	-	-	-	61425	-	61425
66 National Vector Borne Disease Control Programme									
44 Head Office Establishment									
66.44.01 Salaries	5572	1298	5639	1657	5639	1657	6428	1854	8282

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66.44.11 Travel Expenses	-	-	1	-	1	-	-	-	-
66.44.13 Office Expenses	48	-	450	-	450	-	-	-	-
66.44.51 Motor Vehicles	-	-	1	-	1	-	-	-	-
Total 44 Head Office Establishment	5620	1298	6091	1657	6091	1657	6428	1854	8282
45 East District									
66.45.01 Salaries	4811	-	8406	-	8406	-	9575	-	9575
Total 45 East District	4811	-	8406	-	8406	-	9575	-	9575
46 West District									
66.46.01 Salaries	394	-	660	-	660	-	1752	-	1752
Total 46 West District	394	-	660	-	660	-	1752	-	1752
47 North District									
66.47.01 Salaries	317	-	508	-	508	-	564	-	564
Total 47 North District	317	-	508	-	508	-	564	-	564
48 South District									
66.48.01 Salaries	1304	-	2233	-	2233	-	2546	-	2546
Total 48 South District	1304	-	2233	-	2233	-	2546	-	2546
Total 66 National Vector Borne Disease Control Programme	12446	1298	17898	1657	17898	1657	20865	1854	22719
67 National Tuberculosis Control Programme									
44 Head Office Establishment									
67.44.01 Salaries	4544	-	4200	-	4200	-	4788	-	4788
67.44.13 Office Expenses	142	-	212	-	212	-	-	-	-
67.44.50 Other Charges	-	-	1	-	1	-	-	-	-
67.44.51 Motor Vehicles	12	-	1	-	1	-	-	-	-
Total 44 Head Office Establishment	4698	-	4414	-	4414	-	4788	-	4788

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
46 West District										
67.46.01 Salaries	2076	-	3127	-	3127	-	3565	-	3565	
Total	2076	-	3127	-	3127	-	3565	-	3565	
47 North District										
67.47.01 Salaries	1069	-	1553	-	1553	-	1752	-	1752	
Total	1069	-	1553	-	1553	-	1752	-	1752	
48 South District										
67.48.01 Salaries	1379	-	2536	-	2536	-	2891	-	2891	
Total	1379	-	2536	-	2536	-	2891	-	2891	
Total	67 National Tuberculosis Control Programme	9222	-	11630	-	11630	-	12996	-	12996
69 National Leprosy Control Programme										
69.00.01 Salaries	6469	859	5471	1019	5471	1019	6237	2069	8306	
69.00.11 Travel Expenses	-	37	-	37	-	37	-	37	37	
69.00.13 Office Expenses	-	72	1	81	1	81	-	81	81	
Total	69 National Leprosy Control Programme	6469	968	5472	1137	5472	1137	6237	2187	8424
84 National Iodine Deficiency Disorders Programme (100% CSS)										
84.00.01 Salaries	1174	-	1000	-	1000	-	-	-	-	
84.00.11 Travel Expenses	50	-	50	-	50	-	-	-	-	
84.00.13 Office Expenses	300	-	300	-	300	-	-	-	-	
84.00.26 Advertisement and Publicity	1012	-	2000	-	2000	-	-	-	-	
84.00.50 Other Charges	75	-	600	-	600	-	-	-	-	
84.00.71 Programmes under P.W.D. Act 1995	-	-	50	-	50	-	-	-	-	
Total	84 National Iodine Deficiency Disorders Programme (100% CSS)	2611	-	4000	-	4000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
87 Drug De-addiction Programme (100% CSS)											
45 East District											
87.45.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	1	-	1	-	1	-	1		
46 West District											
87.46.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	1	-	1	-	1	-	1		
48 South District											
87.48.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	1	-	1	-	1	-	1		
62 S.T.N.M. Hospital, Gangtok											
87.62.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	15	-	15	-	58	-	58		
Total	-	-	18	-	18	-	61	-	61		
Total	06.101	Prevention & Control of diseases	30748	2266	39018	2794	39018	2794	1080358	4041	1084399
	06.102	Prevention of Food Adulteration									
	70	Prevention of Food Adulteration									
70.00.01	Salaries	2272	-	4758	-	4758	-	5424	-	5424	
70.00.11	Travel Expenses	-	-	1	-	1	-	-	-	-	
70.00.13	Office Expenses	-	-	107	-	107	-	-	-	-	
70.00.51	Motor Vehicles	16	-	100	-	100	-	-	-	-	
Total	70 Prevention of Food Adulteration	2288	-	4966	-	4966	-	5424	-	5424	
Total	06.102	Prevention of Food Adulteration	2288	-	4966	-	4966	-	5424	-	5424
	06.104	Drug Control									
	71	Drugs Cell									
71.00.01	Salaries	2886	-	4948	-	4948	-	5640	-	5640	
71.00.11	Travel Expenses	-	-	1	-	1	-	-	-	-	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
71.00.13 Office Expenses	-	-	1	-	1	-	-	-	-
71.00.51 Motor Vehicles	-	-	100	-	100	-	-	-	-
Total	2886	-	5050	-	5050	-	5640	-	5640
72 Drug Abuse and Anti Drugs Enforcement Cell									
60 Implementation of Drug Abuse and Anti Drugs Act 2006									
72.60.50 Other Charges	-	-	1	-	1	-	-	-	-
Total	-	-	1	-	1	-	-	-	-
72 Drug Abuse and Anti Drugs Enforcement Cell	-	-	1	-	1	-	-	-	-
Total	2886	-	5051	-	5051	-	5640	-	5640
06.104 Drug Control									
06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)									
00.00.50 Other Charges	-	-	2000	-	2000	-	-	-	-
17 National Mission on Ayush including Mission on Medicinal Plants									
17.00.82 Ayush Programme (100 % CSS)	-	-	-	-	-	-	8535	-	8535
Total	-	-	-	-	-	-	8535	-	8535
17 National Mission on Ayush including Mission on Medicinal Plants	-	-	-	-	-	-	8535	-	8535
Total	-	-	2000	-	2000	-	8535	-	8535
06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)									
06.112 Public Health Education									
72 Health Campaign									
44 Head Office Establishment									
72.44.01 Salaries	493	6003	1632	5595	1632	5595	1860	6657	8517
72.44.11 Travel Expenses	-	61	1	61	1	61	-	61	61
72.44.13 Office Expenses	205	220	351	331	351	331	-	331	331
72.44.21 Supplies and Materials	-	-	1	20	1	20	-	20	20
72.44.51 Motor Vehicles	22	97	1	82	1	82	-	82	82

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
72.44.52 Machinery & Equipment	-	3045	-	50	-	50	-	50	50		
Total	44	Head Office Establishment	720	9426	1986	6139	1986	6139	1860	7201	9061
	45	East District									
72.45.01 Salaries	2313	-	3422	-	3422	-	3742	-	3742	-	3742
72.45.13 Office Expenses	-	-	200	-	200	-	-	-	-	-	-
Total	45	East District	2313	-	3622	-	3622	-	3742	-	3742
	46	West District									
72.46.01 Salaries	1639	-	2164	-	2164	-	1643	-	1643	-	1643
72.46.13 Office Expenses	-	-	92	-	92	-	92	-	92	-	92
Total	46	West District	1639	-	2256	-	2256	-	1735	-	1735
	47	North District									
72.47.01 Salaries	1891	-	3049	-	3049	-	3476	-	3476	-	3476
72.47.13 Office Expenses	-	-	150	-	150	-	-	-	-	-	-
Total	47	North District	1891	-	3199	-	3199	-	3476	-	3476
	48	South District									
72.48.01 Salaries	1510	1171	770	1909	770	1909	434	2172	2606	2606	2606
72.48.11 Travel Expenses	-	12	-	13	-	13	-	13	13	13	13
72.48.13 Office Expenses	-	20	200	20	200	20	-	20	20	20	20
Total	48	South District	1510	1203	970	1942	970	1942	434	2205	2639
Total	72	Health Campaign	8073	10629	12033	8081	12033	8081	11247	9406	20653
Total	06.112	Public Health Education	8073	10629	12033	8081	12033	8081	11247	9406	20653
	06.800	Other Expenditure									
	64	Clinical Establishment under Licensing Authority									
64.00.50		Other Charges	200	-	500	-	500	-	500	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	06.800	Other Expenditure	200	-	500	-	500	-	500		
Total	06	Public Health	44195	12895	63568	10875	63568	10875	1111704	13447	1125151
Total	2210	Medical and Public Health	412916	844191	476755	872603	582340	872603	1606174	976732	2582906
M.H.	2211	Family Welfare (100% CSS)									
	00.001	Direction and Administration									
	16	Human Resource in Health and Medical Education									
	44	Head Office Establishment									
	16.44.01	Salaries	-	-	-	-	-	-	16807	-	16807
	16.44.13	Office Expenses	-	-	-	-	-	-	1	-	1
Total	44	Head Office Establishment	-	-	-	-	-	-	16808	-	16808
	45	East District									
	16.45.01	Salaries	-	-	-	-	-	-	13100	-	13100
	16.45.13	Office Expenses	-	-	-	-	-	-	548	-	548
Total	45	East District	-	-	-	-	-	-	13648	-	13648
	46	West District									
	16.46.01	Salaries	-	-	-	-	-	-	10202	-	10202
	16.46.13	Office Expenses	-	-	-	-	-	-	1	-	1
Total	46	West District	-	-	-	-	-	-	10203	-	10203
	47	North District									
	16.47.01	Salaries	-	-	-	-	-	-	9016	-	9016
	16.47.13	Office Expenses	-	-	-	-	-	-	1300	-	1300
Total	47	North District	-	-	-	-	-	-	10316	-	10316
	48	South District									
	16.48.01	Salaries	-	-	-	-	-	-	9486	-	9486
	16.48.13	Office Expenses	-	-	-	-	-	-	1	-	1
Total	48	South District	-	-	-	-	-	-	9487	-	9487
Total	16	Human Resource in Health and Medical Education	-	-	-	-	-	-	60462	-	60462

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	14542	-	15000	-	19000	-	-	-	-
60.44.11 Travel Expenses	399	-	1	-	1	-	-	-	-
60.44.13 Office Expenses	1947	-	600	-	600	-	-	-	-
60.44.51 Motor Vehicles	7500	-	1	-	1	-	-	-	-
Total	24388	-	15602	-	19602	-	-	-	-
45 East District									
60.45.01 Salaries	10147	-	10887	-	10887	-	-	-	-
60.45.11 Travel Expenses	422	-	1	-	1	-	-	-	-
60.45.13 Office Expenses	1399	-	1100	-	2300	-	-	-	-
Total	11968	-	11988	-	13188	-	-	-	-
46 West District									
60.46.01 Salaries	8349	-	8500	-	8500	-	-	-	-
60.46.11 Travel Expenses	289	-	1	-	1	-	-	-	-
60.46.13 Office Expenses	1002	-	1	-	1	-	-	-	-
Total	9640	-	8502	-	8502	-	-	-	-
47 North District									
60.47.01 Salaries	7079	-	8000	-	8000	-	-	-	-
60.47.11 Travel Expenses	197	-	1	-	1	-	-	-	-
60.47.13 Office Expenses	2150	-	310	-	1310	-	-	-	-
Total	9426	-	8311	-	9311	-	-	-	-
48 South District									
60.48.01 Salaries	8237	-	7800	-	13800	-	-	-	-
60.48.11 Travel Expenses	215	-	1	-	1	-	-	-	-
60.48.13 Office Expenses	1400	-	1	-	1	-	-	-	-
Total	9852	-	7802	-	13802	-	-	-	-
Total	65274	-	52205	-	64405	-	-	-	-
Total	65274	-	52205	-	64405	-	60462	-	60462

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.003 Training									
00.00.01 Salaries	3966	-	4000	-	4000	-	-	-	-
00.00.11 Travel Expenses	48	-	1	-	1	-	-	-	-
00.00.13 Office Expenses	74	-	1	-	1	-	-	-	-
00.00.50 Other Charges	107	-	1	-	1	-	-	-	-
00.00.71 Strengthening of ANM Training Schools	17	-	1	-	1	-	-	-	-
16 Human Resource in Health and Medical Education									
16.00.01 Salaries	-	-	-	-	-	-	4309	-	4309
16.00.13 Office Expenses	-	-	-	-	-	-	1	-	1
Total 16 Human Resource in Health and Medical Education	-	-	-	-	-	-	4310	-	4310
Total 00.003 Training	4212	-	4004	-	4004	-	4310	-	4310
00.101 Rural Family Welfare Services									
16 Human Resource in Health and Medical Education									
45 East District									
16.45.01 Salaries	-	-	-	-	-	-	34050	-	34050
16.45.13 Office Expenses	-	-	-	-	-	-	1315	-	1315
Total 45 East District	-	-	-	-	-	-	35365	-	35365
46 West District									
16.46.01 Salaries	-	-	-	-	-	-	26771	-	26771
16.46.13 Office Expenses	-	-	-	-	-	-	500	-	500
Total 46 West District	-	-	-	-	-	-	27271	-	27271
47 North District									
16.47.01 Salaries	-	-	-	-	-	-	12794	-	12794
16.47.13 Office Expenses	-	-	-	-	-	-	950	-	950
Total 47 North District	-	-	-	-	-	-	13744	-	13744
48 South District									
16.48.01 Salaries	-	-	-	-	-	-	21764	-	21764

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.48.13 Office Expenses	-	-	-	-	-	-	1	-	1
Total 48 South District	-	-	-	-	-	-	21765	-	21765
Total 16 Human Resource in Health and Medical Education	-	-	-	-	-	-	98145	-	98145
62 Rural Family Welfare Sub-Centres									
45 East District									
62.45.01 Salaries	31867	-	28584	-	28584	-	-	-	-
62.45.11 Travel Expenses	-	-	1	-	1	-	-	-	-
62.45.13 Office Expenses	869	-	1	-	1	-	-	-	-
Total 45 East District	32736	-	28586	-	28586	-	-	-	-
46 West District									
62.46.01 Salaries	23077	-	26787	-	26787	-	-	-	-
62.46.11 Travel Expenses	-	-	1	-	1	-	-	-	-
62.46.13 Office Expenses	100	-	1	-	1	-	-	-	-
Total 46 West District	23177	-	26789	-	26789	-	-	-	-
47 North District									
62.47.01 Salaries	10624	-	11415	-	11415	-	-	-	-
62.47.11 Travel Expenses	102	-	1	-	1	-	-	-	-
62.47.13 Office Expenses	200	-	1	-	1	-	-	-	-
Total 47 North District	10926	-	11417	-	11417	-	-	-	-
48 South District									
62.48.01 Salaries	24608	-	17504	-	25904	-	-	-	-
62.48.11 Travel Expenses	-	-	1	-	1	-	-	-	-
62.48.13 Office Expenses	594	-	1	-	1	-	-	-	-
Total 48 South District	25202	-	17506	-	25906	-	-	-	-
Total 62 Rural Family Welfare Sub-Centres	92041	-	84298	-	92698	-	-	-	-
Total 00.101 Rural Family Welfare Services	92041	-	84298	-	92698	-	98145	-	98145

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.102 Urban Family Welfare Services									
16 Human Resource in Health and Medical Education									
59 STNM Hospital									
16.59.01 Salaries	-	-	-	-	-	-	6770	-	6770
16.59.13 Office Expenses	-	-	-	-	-	-	1713	-	1713
Total	-	-	-	-	-	-	8483	-	8483
Total	-	-	-	-	-	-	8483	-	8483
64 Urban Family Welfare Centres									
59 STNM Hospital									
64.59.01 Salaries	4267	-	4500	-	4500	-	-	-	-
64.59.11 Travel Expenses	119	-	1	-	1	-	-	-	-
64.59.13 Office Expenses	1099	-	1	-	1101	-	-	-	-
Total	5485	-	4502	-	5602	-	-	-	-
Total	5485	-	4502	-	5602	-	-	-	-
Total	5485	-	4502	-	5602	-	8483	-	8483
Total	167012	-	145009	-	166709	-	171400	-	171400
2211 Family Welfare (100% CSS)									
M.H. 2216 Housing									
05 General Pool Accommodation									
05.053 Maintenance and Repairs									
60 WorkCharged Establishment									
75 Maintenance and Repairs of Quarters under Health Department									
60.75.02 Wages	-	395	-	673	-	673	-	723	723
Total	-	395	-	673	-	673	-	723	723
60 WorkCharged Establishment									
61 Other Maintenance Expenditure									
76 Maintenance and Repairs of Quarters under Health Department									
61.76.21 Supplies and Materials	-	1123	-	4000	-	4000	-	4000	4000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	61	Other Maintenance Expenditure	-	1123	-	4000	-	4000	-	4000	4000
Total	05.053	Maintenance and Repairs	-	1518	-	4673	-	4673	-	4723	4723
Total	05	General Pool Accommodation	-	1518	-	4673	-	4673	-	4723	4723
Total	2216	Housing	-	1518	-	4673	-	4673	-	4723	4723
M.H.	3454	Census Survey & Statistics									
	02	Survey and Statistics									
	02.111	Vital Statistics									
	60	Registration of Birth & Death									
	60.00.01	Salaries	5143	-	4532	-	4532	-	5166	-	5166
	60.00.11	Travel Expenses	-	-	1	-	1	-	-	-	-
	60.00.13	Office Expenses	179	-	277	-	277	-	-	-	-
	60.00.51	Motor Vehicles	101	-	100	-	100	-	-	-	-
Total	60	Registration of Birth & Death	5423	-	4910	-	4910	-	5166	-	5166
Total	02.111	Vital Statistics	5423	-	4910	-	4910	-	5166	-	5166
Total	02	Survey and Statistics	5423	-	4910	-	4910	-	5166	-	5166
Total	3454	Census Survey & Statistics	5423	-	4910	-	4910	-	5166	-	5166
Total		REVENUE SECTION	585351	850787	626674	882555	753959	882555	1782740	986751	2769491
		CAPITAL SECTION									
M.H.	4210	Capital Outlay on Medical and Public Health									
	01	Urban Health Services									
	01.110	Hospitals and Dispensaries									
	60	Construction									
	60.00.75	Major Works at STNM Complex	1290	-	1655	-	1655	-	2000	-	2000
	60.00.76	Construction of 575 Bedded Super Speciality Hospital (SPA)	945895	-	400000	-	400000	-	500000	-	500000
	60.00.77	Construction of 575 Bedded Super Speciality Hospital (State Share)	50004	-	600000	-	501800	-	-	-	-
	60.00.78	Land Compensation & Construction of Exit Road for Multi Speciality Hospital	-	-	15000	-	15000	-	7000	-	7000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.79 HCM's 42 Day Tour	14120	-	-	-	-	-	-	-	-
60.00.80 Construction of MDR ward at STNM Hospital	1098	-	-	-	-	-	-	-	-
60.00.81 Construction of Annex Block for Super Speciality Hospital at Sochyagang (NLCPR)	-	-	-	-	-	-	31000	-	31000
Total 60 Construction	1012407	-	1016655	-	918455	-	540000	-	540000
Total 01.110 Hospitals and Dispensaries	1012407	-	1016655	-	918455	-	540000	-	540000
01.800 Other Expenditure									
60 Construction									
60.00.76 Mechanical Workshop cum Central Health Stores	-	-	-	-	-	-	1	-	1
Total 60 Construction	-	-	-	-	-	-	1	-	1
Total 01.800 Other Expenditure	-	-	-	-	-	-	1	-	1
Total 01 Urban Health Services	1012407	-	1016655	-	918455	-	540001	-	540001
02 Rural Health Services (PMGY)									
02.101 Health Sub-Centres									
60 Construction									
60.00.82 Land Compensation for Nandok PHSC	170	-	-	-	-	-	-	-	-
60.00.83 Land Compensation for PHSC/PHC	-	-	-	-	-	-	3000	-	3000
Total 60 Construction	170	-	-	-	-	-	3000	-	3000
Total 02.101 Health Sub-Centres	170	-	-	-	-	-	3000	-	3000
02.103 Primary Health Centres									
60 Construction									
60.00.82 Construction of X-Ray Block / Kitchen / Garages / Seminar Hall (NEC)	526	-	2631	-	2631	-	-	-	-
Total 60 Construction	526	-	2631	-	2631	-	-	-	-
Total 02.103 Primary Health Centres	526	-	2631	-	2631	-	-	-	-
02.104 Community Health Centres									
60 Construction									
60.00.86 Construction of TB hospitals at Mangan and Gayzing (NEC)	-	-	11000	-	10115	-	13200	-	13200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.87 Strengthening of Radiology Departments at Mangan, Singtam and Namchi CHC (NEC)	-	-	29201	-	29201	-	40053	-	40053
Total 60 Construction	-	-	40201	-	39316	-	53253	-	53253
Total 02.104 Community Health Centres	-	-	40201	-	39316	-	53253	-	53253
Total 02 Rural Health Services (PMGY)	696	-	42832	-	41947	-	56253	-	56253
03 Medical Education, Training and Research									
03.105 Allopathy									
16 Human Resource in Health and Medical Education									
16.00.81 Construction of ANM, GNM, Training School at West and East District (100% CSS)	-	-	-	-	-	-	125291	-	125291
Total 16 Human Resource in Health and Medical Education	-	-	-	-	-	-	125291	-	125291
61 Construction of Pharmacy College (SPA)									
61.00.53 Major Works	-	-	10000	-	10000	-	8250	-	8250
62 Construction of Pharmacy College (State Share)									
62.00.53 Major Works	-	-	-	-	-	-	2000	-	2000
Total 03.105 Allopathy	-	-	10000	-	10000	-	135541	-	135541
Total 03 Medical Education, Training and Research	-	-	10000	-	10000	-	135541	-	135541
04 Public Health									
04.107 Public Health Laboratories									
17 National Mission on Ayush including Mission on Medicinal Plants									
17.00.81 AYUSH Programme (State Share)	-	-	-	-	-	-	1	-	1
17.00.82 AYUSH Programme (Centre Share)	-	-	-	-	-	-	38722	-	38722

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	17	National Mission on Ayush including Mission on Medicinal Plants	-	-	-	-	-	-	38723	-	38723
	60	Construction of Drug Testing Laboratory under AYUSH (100%CSS)									
	60.00.52	Machinery & Equipment, Tools & Plants	652	-	7000	-	7000	-	-	-	-
Total	60	Construction of Drug Testing Laboratory under AYUSH (100%CSS)	652	-	7000	-	7000	-	-	-	-
Total	04.107	Public Health Laboratories	652	-	7000	-	7000	-	38723	-	38723
Total	04	Public Health	652	-	7000	-	7000	-	38723	-	38723
Total	4210	Capital Outlay on Medical & Public Health	1013755	-	1076487	-	977402	-	770518	-	770518
Total		CAPITAL SECTION	1013755	-	1076487	-	977402	-	770518	-	770518
Total		Voted	1599106	850787	1703161	882555	1731361	882555	2553258	986751	3540009
Rec	2210	Medical and Public Health, 01.911- Recoveries of Over Payments	-	373	-	-	-	-	-	-	-
Rec	2210	Medical and Public Health, 06.911- Recoveries of Over Payments	-	63	-	-	-	-	-	-	-