

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, 2016 to defray the charges in respect of Health Care, Human Services and Family Welfare

	Revenue	Capital	Total
Voted	2224408	1209706	3434114

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 2013-14		Budget Estimate 2014-15		Revised Estimate 2014-15		Budget Estimate 2015-16		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	-	772	-	796	-	796	-	796	796
Total	60 WorkCharged Establishment	-	772	-	796	-	796	-	796	796
	61 Other Maintenance Expenditure									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	61.79.21 Supplies and Materials	-	4123	-	4200	-	4200	-	4200	4200
	80 Maintenance & Repairs of Health Secretariat									
	61.80.21 Supplies and Materials	-	300	-	300	-	300	-	300	300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	61	Other Maintenance Expenditure	-	4423	-	4500	-	4500	4500		
Total	60.053	Maintenance and Repairs	-	5195	-	5296	-	5296	5296		
Total	60	Other Buildings	-	5195	-	5296	-	5296	5296		
Total	2059	Public Works	-	5195	-	5296	-	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	22481	47412	24996	48406	24996	48406	48871	54187	103058
	60.00.02	Wages	13463	-	11645	-	11645	-	8999	-	8999
	60.00.11	Travel Expenses	-	300	1	200	1	200	100	200	300
	60.00.13	Office Expenses	4667	2985	-	495	-	495	675	3795	4470
	60.00.50	Other Charges	-	-	-	-	-	-	1	-	1
	60.00.51	Motor Vehicles	3571	2578	500	1480	500	1480	500	1480	1980
Total	60	Establishment	44182	53275	37142	50581	37142	50581	59146	59662	118808
61 State Health Mechanical Workshop											
	61.00.01	Salaries	239	2517	280	6266	280	6266	314	4645	4959
	61.00.02	Wages	5905	-	6258	-	6258	-	3200	-	3200
	61.00.21	Supplies and Materials	997	881	1	882	1	882	1	882	883
	61.00.50	Other Charges	-	-	-	-	-	-	1	-	1
	61.00.51	Motor Vehicles	2800	-	-	-	-	-	1	-	1
Total	61	State Health Mechanical Workshop	9941	3398	6539	7148	6539	7148	3517	5527	9044
Total	01.001	Direction and Administration	54123	56673	43681	57729	43681	57729	62663	65189	127852
01.109 School Health Scheme											
44 Head Office Establishment											
	44.00.01	Salaries	2408	4226	2759	2145	2759	2145	3090	2361	5451
	44.00.50	Other Charges	317	-	-	-	-	-	-	-	-
Total	44	Head Office Establishment	2725	4226	2759	2145	2759	2145	3090	2361	5451
Total	01.109	School Health Scheme	2725	4226	2759	2145	2759	2145	3090	2361	5451

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	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	-	9406	-	10289	-	10289	-	9896	9896
61.00.11 Travel Expenses	-	50	-	50	-	50	-	50	50
61.00.13 Office Expenses	-	523	-	523	-	523	-	523	523
61.00.14 Rent, Rates and Taxes	-	55	-	216	-	216	-	212	212
61.00.16 Publication	-	425	-	425	-	425	-	420	420
61.00.21 Supplies and Materials	4757	91703	8000	100000	8000	100000	1	100000	100001
61.00.27 Minor Works	-	-	-	330	-	330	-	30	30
61.00.50 Other Charges (Uniforms)	-	8267	-	10000	-	10000	-	10000	10000
61.00.51 Motor Vehicles	-	174	-	175	-	175	-	175	175
61.00.71 AMC for Hospital Equipment	12075	-	3000	-	3000	-	1	-	1
61.00.73 Purchase of Hospital Equipments	5603	-	1	-	1	-	1	-	1
61.00.75 Repairs of Equipment and Furniture	3000	-	3000	-	3000	-	1	-	1
61.00.84 Purchase of Consumables for Incinerators	-	1413	-	2000	-	2000	1	2000	2001
61.00.85 Procurement of Dental Chair, Equipments and Dental Lab. Facilities at STNM hospital, District hospitals and PHC under NEC	-	-	29746	-	29746	-	26771	-	26771
Total 61 Central Health Stores	25435	112016	43747	124008	43747	124008	26776	123306	150082
62 S.T.N.M. Hospital, Gangtok									
62.00.01 Salaries	73726	238640	81572	286975	81572	286975	91361	302707	394068
62.00.02 Wages	-	4003	1645	5512	1645	5512	1	5512	5513
62.00.11 Travel Expenses	-	117	-	119	-	119	-	119	119
62.00.13 Office Expenses	-	2898	-	5951	-	5951	-	2951	2951
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	-	4660	-	2160	-	2160	-	2160	2160
62.00.51 Motor Vehicles	502	1548	500	1550	500	1550	400	1550	1950
Total 62 S.T.N.M. Hospital, Gangtok	74228	251866	83717	302267	83717	302267	91762	314999	406761
63 Other Hospitals									
71 Gyalshing Hospital									
63.71.01 Salaries	15699	22286	15984	25861	15984	25861	17902	25286	43188

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.71.11 Travel Expenses	-	122	-	122	-	122	-	122	122
63.71.13 Office Expenses	-	1604	-	1487	-	1487	2600	1487	4087
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	-	1130	-	330	-	330	-	330	330
63.71.50 Other Charges	-	-	-	-	-	-	-	-	-
63.71.51 Motor Vehicles	635	590	200	590	200	590	200	590	790
Total 71 Gyalshing Hospital	16334	25732	16184	28390	16184	28390	20702	27815	48517
72 Mangan Hospital									
63.72.01 Salaries	9851	19896	11228	22973	11228	22973	12575	26025	38600
63.72.11 Travel Expenses	-	88	-	88	-	88	50	88	138
63.72.13 Office Expenses	251	854	2600	854	2600	854	1600	854	2454
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	-	701	-	200	-	200	-	200	200
63.72.51 Motor Vehicles	568	589	200	590	200	590	200	590	790
Total 72 Mangan Hospital	10670	22128	14028	24705	14028	24705	14425	27757	42182
73 Namchi Hospital									
63.73.01 Salaries	42763	42985	52050	49972	52050	49972	58296	49647	107943
63.73.11 Travel Expenses	-	116	-	120	-	120	50	120	170
63.73.13 Office Expenses	-	1836	-	1730	-	1730	3450	1730	5180
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	-	1947	-	756	-	756	-	756	756
63.73.50 Other Charges	-	-	-	-	-	-	-	-	-
63.73.51 Motor Vehicles	617	984	200	960	200	960	200	960	1160
63.73.70 Installation of Solar Lights	885	-	-	-	-	-	-	-	-
Total 73 Namchi Hospital	44265	47868	52250	53538	52250	53538	61996	53213	115209
74 Singtam Hospital									
63.74.01 Salaries	12467	50403	14219	61276	14219	61276	15925	66804	82729
63.74.11 Travel Expenses	-	115	-	119	-	119	50	119	169
63.74.13 Office Expenses	201	2395	836	1298	836	1298	2950	1298	4248
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	-	1250	-	450	-	450	-	450	450

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.74.51 Motor Vehicles	700	424	200	425	200	425	200	425	625
Total	13368	54587	15255	63568	15255	63568	19125	69096	88221
75 Accident and Trauma Centre									
63.75.81 Establishment of Trauma Centre at Community Health Centre- cum-District Hospitals (NEC)	-	-	-	-	-	-	39	-	39
76 Telemedicine									
63.76.81 Establishment of Telemedicine Connectivity at Community Health Centre cum District Hospitals (NEC)	-	-	-	-	-	-	103	-	103
77 T.B. Hospital Namchi									
63.77.01 Salaries	-	6536	-	6685	-	6685	-	7275	7275
63.77.11 Travel Expenses	-	43	-	40	-	40	-	40	40
63.77.13 Office Expenses	-	70	-	70	-	70	-	70	70
Total	-	6649	-	6795	-	6795	-	7385	7385
Total	84637	156964	97717	176996	97717	176996	116390	185266	301656
Total	184300	520846	225181	603271	225181	603271	234928	623571	858499
01.800 Other Expenditure									
00.44 Head Office Establishment									
00.44.31 Grants-in-aid to State Blood Transfusion Council	700	-	700	-	700	-	1	-	1
00.44.80 State Illness Assistance Fund	2500	-	2500	-	2500	-	5000	-	5000
00.44.82 Mukhya Mantri Jeevan Raksha Kosh	-	25000	-	25000	-	30000	10000	47100	57100
00.44.84 Annual Health Check-up Programme	10000	-	10000	-	10000	-	5000	-	5000
00.44.85 Accredited Social Health Activists	20158	-	25000	-	25000	-	20000	-	20000
00.44.86 Mukhya Mantri Sishu Suraksha Yojana Avam Sutkeri Sahayog Yojana	8	-	3000	-	3000	-	1	-	1
00.44.87 State Share for Schemes under NEC	-	-	3000	-	3000	-	1	-	1
Total	33366	25000	44200	25000	44200	30000	40003	47100	87103

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45 East District									
00.45.78 Centralised Purchase of Dietary Materials	-	5042	-	5000	-	5000	-	5000	5000
00.46 West District									
00.46.78 Centralised Purchase of Dietary Materials	-	3525	-	3500	-	3500	-	3500	3500
00.47 North District									
00.47.78 Centralised Purchase of Dietary Materials	-	2158	-	2180	-	2180	-	2180	2180
00.48 South District									
00.48.78 Centralised Purchase of Dietary Materials	-	6561	-	6590	-	6590	-	6590	6590
00.59 S.T.N.M. Hospital, Gangtok									
00.59.78 Centralised Purchase of Dietary Materials	-	14400	-	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	-	5000	-	5000
Total	-	-	5000	-	5000	-	5000	-	5000
64 Indigenous System of Medicines									
44 Head Office Establishment									
64.44.01 Salaries	479	-	308	-	308	-	345	-	345
Total	479	-	308	-	308	-	345	-	345
59 S.T.N.M. Hospital, Gangtok									
64.59.01 Salaries	1855	-	2210	-	2210	-	2475	-	2475
Total	1855	-	2210	-	2210	-	2475	-	2475
Total	2334	-	2518	-	2518	-	2820	-	2820
66 Sikkim Medical Council									
66.00.31 Grant-in-Aid	700	-	700	-	700	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
67 Sikkim Pharmacy Council											
67.00.31 Grant-in-Aid	500	-	500	-	500	-	1	-	1		
68 Sikkim Nursing Council											
68.00.31 Grant-in-Aid	500	-	500	-	500	-	1	-	1		
69 Sikkim Dental Council											
69.00.31 Grant-in-Aid	-	-	500	-	500	-	1	-	1		
Total	01.800	Other Expenditure	37400	56686	53918	56670	53918	61670	47827	78770	126597
Total	01	Urban Health Services - Allopathy	278548	638431	325539	719815	325539	724815	348508	769891	1118399
		03 Rural Health Services-Allopathy									
		03.101 Health Sub-Centres									
		00.45 East District									
		00.45.01 Salaries	3919	38438	4745	46353	4745	46353	5314	58620	63934
		00.45.11 Travel Expenses	-	120	-	117	-	117	-	117	117
		00.45.13 Office Expenses	966	272	876	273	876	273	1	273	274
Total		00.45 East District	4885	38830	5621	46743	5621	46743	5315	59010	64325
		00.46 West District									
		00.46.01 Salaries	3488	25242	3910	26345	3910	26345	4379	33628	38007
		00.46.11 Travel Expenses	-	-	-	117	-	117	-	117	117
		00.46.13 Office Expenses	200	346	-	365	-	365	-	365	365
Total		00.46 West District	3688	25588	3910	26827	3910	26827	4379	34110	38489
		00.47 North District									
		00.47.01 Salaries	538	11175	573	12655	573	12655	642	15106	15748
		00.47.11 Travel Expenses	-	62	-	62	-	62	-	62	62
		00.47.13 Office Expenses	107	118	-	118	-	118	-	118	118
Total		00.47 North District	645	11355	573	12835	573	12835	642	15286	15928
		00.48 South District									
		00.48.01 Salaries	959	27664	945	31984	945	31984	1058	37284	38342
		00.48.11 Travel Expenses	-	120	-	120	-	120	-	120	120

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.13 Office Expenses	1183	499	365	501	365	501	1	501	502
Total 00.48 South District	2142	28283	1310	32605	1310	32605	1059	37905	38964
Total 03.101 Health Sub-Centres	11360	104056	11414	119010	11414	119010	11395	146311	157706
03.103 Primary Health-Centres									
00.45 East District									
00.45.01 Salaries	16830	37350	21310	42816	21310	42816	23867	51790	75657
00.45.11 Travel Expenses	-	125	-	120	-	120	-	120	120
00.45.13 Office Expenses	823	274	1095	275	1095	275	1	275	276
00.45.51 Motor Vehicles	298	-	300	-	300	-	1	-	1
Total 00.45 East District	17951	37749	22705	43211	22705	43211	23869	52185	76054
00.46 West District									
00.46.01 Salaries	17666	22467	20238	21326	20238	21326	22667	26624	49291
00.46.11 Travel Expenses	-	162	-	162	-	162	-	162	162
00.46.13 Office Expenses	-	500	-	500	-	500	-	500	500
00.46.51 Motor Vehicles	263	-	300	-	300	-	1	-	1
Total 00.46 West District	17929	23129	20538	21988	20538	21988	22668	27286	49954
00.47 North District									
00.47.01 Salaries	-	22765	5923	22688	5923	22688	6634	28106	34740
00.47.11 Travel Expenses	-	61	-	62	-	62	-	62	62
00.47.13 Office Expenses	35	112	-	112	-	112	1	112	113
00.47.51 Motor Vehicles	174	-	300	-	300	-	-	-	-
Total 00.47 North District	209	22938	6223	22862	6223	22862	6635	28280	34915
00.48 South District									
00.48.01 Salaries	14338	29722	14288	29831	14288	29831	16003	31789	47792
00.48.11 Travel Expenses	-	120	-	120	-	120	-	120	120
00.48.13 Office Expenses	-	1048	1588	1052	1588	1052	1	1052	1053
00.48.51 Motor Vehicles	242	-	300	-	300	-	1	-	1
Total 00.48 South District	14580	30890	16176	31003	16176	31003	16005	32961	48966
Total 03.103 Primary Health Centres	50669	114706	65642	119064	65642	119064	69177	140712	209889

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.800 Other Expenditure									
60 National Rural Health Mission									
61 State Health Society, Sikkim									
60.61.31 Grants-in-Aid	163200	-	80000	-	80000	-	1	-	1
Total	163200	-	80000	-	80000	-	1	-	1
Total	163200	-	80000	-	80000	-	1	-	1
Total	225229	218762	157056	238074	157056	238074	80573	287023	367596
05 Medical Education, Training and Research									
05.105 Allopathy									
65 Training									
65.00.20 Other Administrative Expenses (Training)	3100	-	5000	-	5000	-	1	-	1
Total	3100	-	5000	-	5000	-	1	-	1
71 Development of Nursing Services									
71.00.01 Salaries	5432	4726	6875	5396	6875	5396	7700	6168	13868
71.00.13 Office Expenses	234	-	-	-	-	-	-	-	-
Total	5666	4726	6875	5396	6875	5396	7700	6168	13868
Total	8766	4726	11875	5396	11875	5396	7701	6168	13869
Total	8766	4726	11875	5396	11875	5396	7701	6168	13869
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	-	326816	-	326816
81 National Iodine Deficiency Disorders Programme (100% CSS)									
15.81.01 Salaries	-	-	1474	-	1474	-	1695	-	1695
15.81.11 Travel Expenses	-	-	50	-	50	-	50	-	50
15.81.13 Office Expenses	-	-	300	-	300	-	1000	-	1000
15.81.26 Advertisement and Publicity	-	-	2000	-	2000	-	1700	-	1700
15.81.50 Other Charges	-	-	600	-	600	-	500	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
15.81.71 Programmes under P.W.D. Act 1995	-	-	50	-	50	-	25	-	25	
Total	81 National Iodine Deficiency Disorders Programme (100% CSS)	-	-	4474	-	4474	-	4970	-	4970
Total	15 National Health Mission including NRHM	-	-	978774	-	978774	-	331786	-	331786
	18 National AIDS & STD Control Programme	-	-	-	-	-	-	-	-	-
18.00.81 Sikkim State Aids Control Society (100 % CSS)		-	-	61425	-	61425	-	61400	-	61400
Total	18 National AIDS & STD Control Programme	-	-	61425	-	61425	-	61400	-	61400
	66 National Vector Borne Disease Control Programme									
	44 Head Office Establishment									
66.44.01 Salaries		5648	1649	6428	1854	6428	1854	7199	1903	9102
66.44.13 Office Expenses		450	-	-	-	-	-	-	-	-
Total	44 Head Office Establishment	6098	1649	6428	1854	6428	1854	7199	1903	9102
	45 East District									
66.45.01 Salaries		8444	-	9575	-	9575	-	10724	-	10724
Total	45 East District	8444	-	9575	-	9575	-	10724	-	10724
	46 West District									
66.46.01 Salaries		548	-	1752	-	1752	-	1962	-	1962
Total	46 West District	548	-	1752	-	1752	-	1962	-	1962
	47 North District									
66.47.01 Salaries		504	-	564	-	564	-	632	-	632
Total	47 North District	504	-	564	-	564	-	632	-	632
	48 South District									
66.48.01 Salaries		2233	-	2546	-	2546	-	2852	-	2852
Total	48 South District	2233	-	2546	-	2546	-	2852	-	2852
Total	66 National Vector Borne Disease Control Programme	17827	1649	20865	1854	20865	1854	23369	1903	25272

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67 National Tuberculosis Control Programme									
44 Head Office Establishment									
67.44.01 Salaries	4187	-	4788	-	4788	-	5363	-	5363
67.44.13 Office Expenses	211	-	-	-	-	-	-	-	-
67.44.50 Other Charges	200	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	4598	-	4788	-	4788	-	5363	-	5363
46 West District									
67.46.01 Salaries	3127	-	3565	-	3565	-	3993	-	3993
Total 46 West District	3127	-	3565	-	3565	-	3993	-	3993
47 North District									
67.47.01 Salaries	1558	-	1752	-	1752	-	1962	-	1962
Total 47 North District	1558	-	1752	-	1752	-	1962	-	1962
48 South District									
67.48.01 Salaries	2535	-	2891	-	2891	-	3238	-	3238
Total 48 South District	2535	-	2891	-	2891	-	3238	-	3238
Total 67 National Tuberculosis Control Programme	11818	-	12996	-	12996	-	14556	-	14556
69 National Leprosy Control Programme									
69.00.01 Salaries	5470	1057	6237	2069	6237	2069	6985	2368	9353
69.00.11 Travel Expenses	-	36	-	37	-	37	-	37	37
69.00.13 Office Expenses	-	73	-	81	-	81	-	81	81
Total 69 National Leprosy Control Programme	5470	1166	6237	2187	6237	2187	6985	2486	9471
84 National Iodine Deficiency Disorders Programme (100% CSS)									
84.00.01 Salaries	1319	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
84.00.11 Travel Expenses	50	-	-	-	-	-	-	-	-
84.00.13 Office Expenses	292	-	-	-	-	-	-	-	-
84.00.26 Advertisement and Publicity	1450	-	-	-	-	-	-	-	-
84.00.50 Other Charges	581	-	-	-	-	-	-	-	-
Total	<hr/>								
84 National Iodine Deficiency Disorders Programme (100% CSS)	3692	-	-	-	-	-	-	-	-
87 Drug De-addiction Programme (100% CSS)	<hr/>								
45 East District	<hr/>								
87.45.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	1	-	1	-	1	-	1
46 West District	<hr/>								
87.46.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	1	-	1	-	1	-	1
48 South District	<hr/>								
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	<hr/>								
87.62.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	58	-	58	-	58	-	58
Total	<hr/>								
87 Drug De-addiction Programme (100% CSS)	-	-	61	-	61	-	61	-	61
Total	<hr/>								
06.101 Prevention & Control of diseases	38807	2815	1080358	4041	1080358	4041	438157	4389	442546
06.102 Prevention of Food Adulteration	<hr/>								
70 Prevention of Food Adulteration	<hr/>								
70.00.01 Salaries	4591	-	5424	-	5424	-	6075	-	6075
70.00.11 Travel Expenses	-	-	-	-	-	-	-	-	-
70.00.13 Office Expenses	266	-	-	-	-	-	-	-	-
70.00.51 Motor Vehicles	90	-	-	-	-	-	-	-	-
Total	<hr/>								
70 Prevention of Food Adulteration	4947	-	5424	-	5424	-	6075	-	6075
Total	<hr/>								
06.102 Prevention of Food Adulteration	4947	-	5424	-	5424	-	6075	-	6075

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
06.104 Drug Control									
71 Drugs Cell									
71.00.01 Salaries	5143	-	5640	-	5640	-	6317	-	6317
71.00.51 Motor Vehicles	100	-	-	-	-	-	-	-	-
Total	5243	-	5640	-	5640	-	6317	-	6317
Total	5243	-	5640	-	5640	-	6317	-	6317
06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)									
00.00.50 Other Charges	189	-	-	-	-	-	-	-	-
17 National Mission on Ayush including Mission on Medicinal Plants									
17.00.82 Ayush Programme (100 % CSS)	-	-	8535	-	8535	-	1209	-	1209
Total	-	-	8535	-	8535	-	1209	-	1209
Total	-	-	8535	-	8535	-	1209	-	1209
Total	189	-	8535	-	8535	-	1209	-	1209
06.112 Public Health Education									
72 Health Campaign									
44 Head Office Establishment									
72.44.01 Salaries	1434	5546	1860	6657	1860	6657	2083	5418	7501
72.44.11 Travel Expenses	-	61	-	61	-	61	-	61	61
72.44.13 Office Expenses	341	230	-	331	-	331	-	331	331
72.44.21 Supplies and Materials	-	18	-	20	-	20	-	20	20
72.44.51 Motor Vehicles	-	81	-	82	-	82	-	82	82
72.44.52 Machinery & Equipment	-	48	-	50	-	50	-	50	50
Total	1775	5984	1860	7201	1860	7201	2083	5962	8045
45 East District									
72.45.01 Salaries	3147	-	3742	-	3742	-	4191	-	4191
72.45.13 Office Expenses	199	-	-	-	-	-	-	-	-
Total	3346	-	3742	-	3742	-	4191	-	4191

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
72.46.01 Salaries	2158	-	1643	-	1643	-	1840	-	1840
72.46.13 Office Expenses	90	-	92	-	92	-	-	-	-
Total 46 West District	2248	-	1735	-	1735	-	1840	-	1840
47 North District									
72.47.01 Salaries	3053	-	3476	-	3476	-	3893	-	3893
72.47.13 Office Expenses	122	-	-	-	-	-	-	-	-
Total 47 North District	3175	-	3476	-	3476	-	3893	-	3893
48 South District									
72.48.01 Salaries	770	1909	434	2172	434	2172	486	2530	3016
72.48.11 Travel Expenses	-	13	-	13	-	13	-	13	13
72.48.13 Office Expenses	197	20	-	20	-	20	-	20	20
Total 48 South District	967	1942	434	2205	434	2205	486	2563	3049
Total 72 Health Campaign	11511	7926	11247	9406	11247	9406	12493	8525	21018
Total 06.112 Public Health Education	11511	7926	11247	9406	11247	9406	12493	8525	21018
06.800 Other Expenditure									
64 Clinical Establishment under Licensing Authority									
64.00.50 Other Charges	500	-	500	-	500	-	50	-	50
Total 06.800 Other Expenditure	500	-	500	-	500	-	50	-	50
Total 06 Public Health	61197	10741	1111704	13447	1111704	13447	464301	12914	477215
Total 2210 Medical and Public Health	573740	872660	1606174	976732	1606174	981732	901083	1075996	1977079
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	-	19328	-	19328

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.44.13 Office Expenses	-	-	1	-	1	-	16693	-	16693
Total 44 Head Office Establishment	-	-	16808	-	16808	-	36021	-	36021
45 East District									
16.45.01 Salaries	-	-	13100	-	13100	-	15065	-	15065
16.45.13 Office Expenses	-	-	548	-	548	-	2500	-	2500
Total 45 East District	-	-	13648	-	13648	-	17565	-	17565
46 West District									
16.46.01 Salaries	-	-	10202	-	10202	-	11732	-	11732
16.46.13 Office Expenses	-	-	1	-	1	-	1	-	1
Total 46 West District	-	-	10203	-	10203	-	11733	-	11733
47 North District									
16.47.01 Salaries	-	-	9016	-	9016	-	10368	-	10368
16.47.13 Office Expenses	-	-	1300	-	1300	-	2500	-	2500
Total 47 North District	-	-	10316	-	10316	-	12868	-	12868
48 South District									
16.48.01 Salaries	-	-	9486	-	9486	-	10909	-	10909
16.48.13 Office Expenses	-	-	1	-	1	-	2500	-	2500
Total 48 South District	-	-	9487	-	9487	-	13409	-	13409
Total 16 Human Resource in Health and Medical Education	-	-	60462	-	60462	-	91596	-	91596
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	19001	-	-	-	-	-	-	-	-
60.44.13 Office Expenses	91	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	19092	-	-	-	-	-	-	-	-
45 East District									
60.45.01 Salaries	10902	-	-	-	-	-	-	-	-
60.45.13 Office Expenses	2300	-	-	-	-	-	-	-	-
Total 45 East District	13202	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
46 West District										
60.46.01 Salaries	8540	-	-	-	-	-	-	-	-	
Total	8540	-	-	-	-	-	-	-	-	
47 North District										
60.47.01 Salaries	7782	-	-	-	-	-	-	-	-	
60.47.13 Office Expenses	1098	-	-	-	-	-	-	-	-	
Total	8880	-	-	-	-	-	-	-	-	
48 South District										
60.48.01 Salaries	13873	-	-	-	-	-	-	-	-	
Total	13873	-	-	-	-	-	-	-	-	
Total	63587	-	-	-	-	-	-	-	-	
Total	00.001 Direction and Administration	63587	-	60462	-	60462	-	91596	-	91596
00.003 Training										
00.00.01 Salaries	3989	-	-	-	-	-	-	-	-	-
16 Human Resource in Health and Medical Education										
16.00.01 Salaries	-	-	4309	-	4309	-	4955	-	4955	-
16.00.13 Office Expenses	-	-	1	-	1	-	-	-	-	-
Total	-	-	4310	-	4310	-	4955	-	4955	-
Total	00.003 Training	3989	-	4310	-	4310	-	4955	-	4955
00.101 Rural Family Welfare Services										
16 Human Resource in Health and Medical Education										
45 East District										
16.45.01 Salaries	-	-	34050	-	34050	-	39158	-	39158	-
16.45.13 Office Expenses	-	-	1315	-	1315	-	2500	-	2500	-
Total	-	-	35365	-	35365	-	41658	-	41658	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
16.46.01 Salaries	-	-	26771	-	26771	-	30787	-	30787
16.46.13 Office Expenses	-	-	500	-	500	-	5000	-	5000
Total									
46 West District	-	-	27271	-	27271	-	35787	-	35787
47 North District									
16.47.01 Salaries	-	-	12794	-	12794	-	14713	-	14713
16.47.13 Office Expenses	-	-	950	-	950	-	2500	-	2500
Total									
47 North District	-	-	13744	-	13744	-	17213	-	17213
48 South District									
16.48.01 Salaries	-	-	21764	-	21764	-	25029	-	25029
16.48.13 Office Expenses	-	-	1	-	1	-	2500	-	2500
Total									
48 South District	-	-	21765	-	21765	-	27529	-	27529
Total									
16 Human Resource in Health and Medical Education	-	-	98145	-	98145	-	122187	-	122187
62 Rural Family Welfare Sub-Centres									
45 East District									
62.45.01 Salaries	28634	-	-	-	-	-	-	-	-
Total									
45 East District	28634	-	-	-	-	-	-	-	-
46 West District									
62.46.01 Salaries	25152	-	-	-	-	-	-	-	-
62.46.13 Office Expenses	500	-	-	-	-	-	-	-	-
Total									
46 West District	25652	-	-	-	-	-	-	-	-
47 North District									
62.47.01 Salaries	11672	-	-	-	-	-	-	-	-
62.47.13 Office Expenses	1185	-	-	-	-	-	-	-	-
Total									
47 North District	12857	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
Total	62.48.01	Salaries	27063	-	-	-	-	-	-
Total	48 South District		27063	-	-	-	-	-	-
Total	62 Rural Family Welfare Sub-Centres		94206	-	-	-	-	-	-
Total	00.101 Rural Family Welfare Services		94206	-	98145	-	98145	-	122187
	00.102 Urban Family Welfare Services								
	16 Human Resource in Health and Medical Education								
	59 STNM Hospital								
Total	16.59.01	Salaries	-	-	6770	-	6770	-	7786
Total	16.59.13	Office Expenses	-	-	1713	-	1713	-	5000
Total	59 STNM Hospital		-	-	8483	-	8483	-	12786
Total	16 Human Resource in Health and Medical Education		-	-	8483	-	8483	-	12786
	64 Urban Family Welfare Centres								
	59 STNM Hospital								
Total	64.59.01	Salaries	5113	-	-	-	-	-	-
Total	64.59.13	Office Expenses	1093	-	-	-	-	-	-
Total	59 STNM Hospital		6206	-	-	-	-	-	-
Total	64 Urban Family Welfare Centres		6206	-	-	-	-	-	-
Total	00.102 Urban Family Welfare Services		6206	-	8483	-	8483	-	12786
Total	2211 Family Welfare (100% CSS)		167988	-	171400	-	171400	-	231524
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								
Total	60.75.02	Wages	-	668	-	723	-	723	723
Total	60 WorkCharged Establishment		-	668	-	723	-	723	723

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Other Maintenance Expenditure									
76 Maintenance and Repairs of Quarters under Health Department									
61.76.21 Supplies and Materials	-	3971	-	4000	-	4000	-	4000	4000
Total 61 Other Maintenance Expenditure	-	3971	-	4000	-	4000	-	4000	4000
Total 05.053 Maintenance and Repairs	-	4639	-	4723	-	4723	-	4723	4723
Total 05 General Pool Accommodation	-	4639	-	4723	-	4723	-	4723	4723
Total 2216 Housing	-	4639	-	4723	-	4723	-	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	4806	-	5166	-	5166	-	5786	-	5786
60.00.13 Office Expenses	437	-	-	-	-	-	-	-	-
60.00.51 Motor Vehicles	100	-	-	-	-	-	-	-	-
Total 60 Registration of Birth & Death	5343	-	5166	-	5166	-	5786	-	5786
Total 02.111 Vital Statistics	5343	-	5166	-	5166	-	5786	-	5786
Total 02 Survey and Statistics	5343	-	5166	-	5166	-	5786	-	5786
Total 3454 Census Survey & Statistics	5343	-	5166	-	5166	-	5786	-	5786
Total REVENUE SECTION	747071	882494	1782740	986751	1782740	991751	1138393	1086015	2224408
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	3770	-	2000	-	2000	-	-	-	-
60.00.76 Construction of 575 Bedded Super Speciality Hospital (SPA)	400000	-	500000	-	500000	-	158	-	158
60.00.77 Construction of 575 Bedded Super Speciality Hospital (State Share)	501800	-	-	-	-	-	890000	-	890000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.78 Land Compensation & Construction of Exit Road for Multi Speciality Hospital	15000	-	7000	-	7000	-	-	-	-
60.00.79 HCM's 42 Day Tour	-	-	-	-	-	-	-	-	-
60.00.80 Construction of MDR ward at STNM Hospital	-	-	-	-	-	-	-	-	-
60.00.81 Construction of Annex Block for Super Speciality Hospital at Sochyagang (NLCPR)	-	-	31000	-	97656	-	90020	-	90020
60.00.82 Construction of Annex Block for Super Speciality Hospital at Sochyagang (NLCPR State share)	-	-	-	-	-	-	20000	-	20000
Total 60 Construction	920570	-	540000	-	606656	-	1000178	-	1000178
Total 01.110 Hospitals and Dispensaries	920570	-	540000	-	606656	-	1000178	-	1000178
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	920570	-	540001	-	606657	-	1000178	-	1000178
02 Rural Health Services (PMGY)									
02.101 Health Sub-Centres									
60 Construction									
60.00.82 Land Compensation for Nandok PHSC	2537	-	-	-	-	-	-	-	-
60.00.83 Land Compensation for PHSC/PHC	-	-	3000	-	3000	-	-	-	-
Total 60 Construction	2537	-	3000	-	3000	-	-	-	-
Total 02.101 Health Sub-Centres	2537	-	3000	-	3000	-	-	-	-
02.104 Community Health Centres									
60 Construction									
60.00.86 Construction of TB hospitals at Mangan and Gayzing (NEC)	4158	-	13200	-	13200	-	34264	-	34264

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	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)	-	-	40053	-	40053	-	85523	-	85523
Total	60	Construction	4158	-	53253	-	53253	-	119787
Total	02.104	Community Health Centres	4158	-	53253	-	53253	-	119787
Total	02	Rural Health Services (PMGY)	6695	-	56253	-	56253	-	119787
	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	7403	-	8250	-	8250	-	22741
	62	Construction of Pharmacy College (State Share)							
	62.00.53	Major Works	-	-	2000	-	2000	-	-
Total	03.105	Allopathy	7403	-	135541	-	135541	-	22741
Total	03	Medical Education, Training and Research	7403	-	135541	-	135541	-	22741
	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	-	67000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	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	-	67000	-	67000
Total	04.107 Public Health Laboratories		-	-	38723	-	38723	-	67000	-	67000
Total	04 Public Health		-	-	38723	-	38723	-	67000	-	67000
Total	4210 Capital Outlay on Medical & Public Health		934668	-	770518	-	837174	-	1209706	-	1209706
Total	CAPITAL SECTION		934668	-	770518	-	837174	-	1209706	-	1209706
Total	Voted		1681739	882494	2553258	986751	2619914	991751	2348099	1086015	3434114
Rec	2210 Medical and Public Health, 01.911- Recoveries of Over Payments		7	433	-	-	-	-	-	-	-
Rec	2210 Medical and Public Health, 05.911- Recoveries of Over Payments		-	182	-	-	-	-	-	-	-