

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, 2017 to defray the charges in respect of Health Care, Human Services and Family Welfare

	Revenue	Capital	Total
Voted	2232201	617540	2849741

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
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	-	795	-	796	-	796	-	492	492
Total	60 WorkCharged Establishment	-	795	-	796	-	796	-	492	492
	61 Other Maintenance Expenditure									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	61.79.21 Supplies and Materials	-	4197	-	4200	-	4200	-	4200	4200
	80 Maintenance & Repairs of Health Secretariat									
	61.80.21 Supplies and Materials	-	299	-	300	-	300	-	300	300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	61	Other Maintenance Expenditure	-	4496	-	4500	-	4500	4500
Total	60.053	Maintenance and Repairs	-	5291	-	5296	-	4992	4992
Total	60	Other Buildings	-	5291	-	5296	-	4992	4992
Total	2059	Public Works	-	5291	-	5296	-	4992	4992
M.H.	2210	Medical and Public Health							
	01	Urban Health Services - Allopathy							
	01.001	Direction and Administration							
	60	Establishment							
	60.00.01	Salaries	24995	48783	48871	54187	48871	54187	85639
	60.00.02	Wages	14042	-	8999	-	8999	-	15325
	60.00.11	Travel Expenses	-	200	100	200	100	200	1000
	60.00.13	Office Expenses	-	2995	675	3795	675	3795	6784
	60.00.27	Minor Works	-	-	-	-	-	2000	2000
	60.00.50	Other Charges	-	-	1	-	20001	-	200
	60.00.51	Motor Vehicles	1632	1480	500	1480	500	1480	8980
Total	60	Establishment	40669	53458	59146	59662	79146	59662	119928
	61	State Health Mechanical Workshop							
	61.00.01	Salaries	279	6265	314	4645	314	4645	4168
	61.00.02	Wages	6243	-	3200	-	3200	-	6700
	61.00.21	Supplies and Materials	4415	881	1	882	10001	882	10882
	61.00.50	Other Charges	-	-	1	-	1	-	1
	61.00.51	Motor Vehicles	-	-	1	-	1	-	1
Total	61	State Health Mechanical Workshop	10937	7146	3517	5527	13517	5527	21752
Total	01.001	Direction and Administration	51606	60604	62663	65189	92663	65189	141680
	01.109	School Health Scheme							
	44	Head Office Establishment							
	44.00.01	Salaries	2746	2145	3090	2361	3090	2361	5310
Total	44	Head Office Establishment	2746	2145	3090	2361	3090	2361	5310
Total	01.109	School Health Scheme	2746	2145	3090	2361	3090	2361	5310
	01.110	Hospital and Dispensaries							

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Central Health Stores									
61.00.01 Salaries	-	10289	-	9896	-	9896	-	10886	10886
61.00.11 Travel Expenses	-	50	-	50	-	50	100	50	150
61.00.13 Office Expenses	-	523	-	523	-	523	500	523	1023
61.00.14 Rent, Rates and Taxes	-	212	-	212	-	212	200	212	412
61.00.16 Publication	-	420	-	420	-	420	-	420	420
61.00.21 Supplies and Materials	-	100000	1	100000	1	100000	200	100760	100960
61.00.27 Minor Works	-	329	-	30	-	30	1	30	31
61.00.50 Other Charges (Uniforms)	-	10000	-	10000	-	10000	-	10000	10000
61.00.51 Motor Vehicles	-	174	-	175	-	175	-	175	175
61.00.71 AMC for Hospital Equipment	2754	-	1	-	15001	-	-	-	-
61.00.73 Purchase of Hospital Equipments	-	-	1	-	1	-	-	-	-
61.00.75 Repairs of Equipment and Furniture	2239	-	1	-	3001	-	-	-	-
61.00.84 Purchase of Consumables for Incinerators	-	1931	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	16063	-	26771	-	26771	-	10708	-	10708
Total 61 Central Health Stores	21056	123928	26776	123306	44776	123306	11709	125056	136765
62 S.T.N.M. Hospital, Gangtok									
62.00.01 Salaries	80806	284406	91361	302707	91361	302707	78280	320511	398791
62.00.02 Wages	-	5513	1	5512	1	5512	-	5456	5456
62.00.11 Travel Expenses	-	119	-	119	-	119	100	119	219
62.00.13 Office Expenses	-	3440	-	2951	-	2951	100	2951	3051
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	-	2157	-	2160	-	2160	-	1400	1400
62.00.51 Motor Vehicles	470	1539	400	1550	400	1550	500	1550	2050
Total 62 S.T.N.M. Hospital, Gangtok	81276	297174	91762	314999	91762	314999	78980	331987	410967
63 Other Hospitals									
71 Gyalshing Hospital									
63.71.01 Salaries	15475	23230	17902	25286	17902	25286	19087	25378	44465
63.71.11 Travel Expenses	-	123	-	122	-	122	100	122	222

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.71.13 Office Expenses	-	1595	2600	1487	2600	1487	1466	1487	2953
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	-	329	-	330	-	330	-	330	330
63.71.51 Motor Vehicles	196	589	200	590	200	590	300	590	890
Total 71 Gyalshing Hospital	15671	25866	20702	27815	20702	27815	20953	27907	48860
72 Mangan Hospital									
63.72.01 Salaries	11284	22972	12575	26025	12575	26025	11635	24540	36175
63.72.11 Travel Expenses	-	86	50	88	50	88	100	88	188
63.72.13 Office Expenses	2598	853	1600	854	1600	854	1767	854	2621
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	-	200	-	200	-	200	-	200	200
63.72.51 Motor Vehicles	199	588	200	590	200	590	300	590	890
Total 72 Mangan Hospital	14081	24699	14425	27757	14425	27757	13802	26272	40074
73 Namchi Hospital									
63.73.01 Salaries	52026	57717	58296	49647	58296	49647	73271	51845	125116
63.73.11 Travel Expenses	-	120	50	120	50	120	100	120	220
63.73.13 Office Expenses	-	1727	3450	1730	3450	1730	1450	1730	3180
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	-	754	-	756	-	756	-	756	756
63.73.51 Motor Vehicles	200	960	200	960	200	960	300	960	1260
63.73.70 Installation of Solar Lights	-	-	-	-	-	-	-	-	-
Total 73 Namchi Hospital	52226	61278	61996	53213	61996	53213	75121	55411	130532
74 Singtam Hospital									
63.74.01 Salaries	12804	57083	15925	66804	15925	66804	19235	74046	93281
63.74.11 Travel Expenses	-	109	50	119	50	119	100	119	219
63.74.13 Office Expenses	1445	1298	2950	1298	2950	1298	2738	1298	4036
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	-	450	-	450	-	450	-	450	450
63.74.51 Motor Vehicles	191	425	200	425	200	425	300	425	725
Total 74 Singtam Hospital	14440	59365	19125	69096	19125	69096	22373	76338	98711

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
75 Accident and Trauma Centre										
63.75.81 Establishment of Trauma Centre at Community Health Centre- cum-District Hospitals (NEC)	-	-	39	-	39	-	-	-	-	
Total	-	-	39	-	39	-	-	-	-	
76 Telemedicine										
63.76.81 Establishment of Telemedicine Connectivity at Community Health Centre cum District Hospitals (NEC)	-	-	103	-	103	-	-	-	-	
Total	-	-	103	-	103	-	-	-	-	
77 T.B. Hospital Namchi										
63.77.01 Salaries	-	6681	-	7275	-	7275	-	7843	7843	
63.77.11 Travel Expenses	-	40	-	40	-	40	-	40	40	
63.77.13 Office Expenses	-	69	-	70	-	70	-	70	70	
Total	-	6790	-	7385	-	7385	-	7953	7953	
Total	96418	177998	116390	185266	116390	185266	132249	193881	326130	
Total	01.110 Hospital and Dispensaries	198750	599100	234928	623571	252928	623571	222938	650924	873862
01.800 Other Expenditure										
00.44 Head Office Establishment										
00.44.31 Grants-in-aid to State Blood Transfusion	700	-	1	-	701	-	1	-	1	
00.44.80 State Illness Assistance Fund	-	-	5000	-	5000	-	-	-	-	
00.44.82 Mukhya Mantri Jeevan Raksha Kosh	-	30000	10000	47100	10000	47100	10000	47100	57100	
00.44.84 Annual Health Check-up Programme	10000	-	5000	-	5000	-	10000	-	10000	
00.44.85 Accredited Social Health Activists	27911	-	20000	-	24000	-	25000	-	25000	
00.44.86 Mukhya Mantri Sishu Suraksha Yojana Avam Sutkeri Sahayog Yojana	-	-	1	-	1	-	3000	-	3000	
00.44.87 State Share for Schemes under NEC	-	-	1	-	1	-	1	-	1	
Total	38611	30000	40003	47100	44703	47100	48002	47100	95102	
00.45 East District										
00.45.78 Centralised Purchase of Dietary Materials	-	4999	-	5000	-	5000	-	5000	5000	
00.46 West District										

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.46.78 Centralised Purchase of Dietary Materials	-	3498	-	3500	-	3500	-	3500	3500
00.47 North District									
00.47.78 Centralised Purchase of Dietary Materials	-	2180	-	2180	-	2180	-	2180	2180
00.48 South District									
00.48.78 Centralised Purchase of Dietary Materials	-	6578	-	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)	2500	-	5000	-	5000	-	10000	-	10000
Total	2500	-	5000	-	5000	-	10000	-	10000
64 Indigenous System of Medicines 44 Head Office Establishment									
64.44.01 Salaries	308	-	345	-	345	-	371	-	371
Total	308	-	345	-	345	-	371	-	371
59 S.T.N.M. Hospital, Gangtok									
64.59.01 Salaries	2342	-	2475	-	2475	-	2182	-	2182
Total	2342	-	2475	-	2475	-	2182	-	2182
Total	2650	-	2820	-	2820	-	2553	-	2553
66 Sikkim Medical Council									
66.00.31 Grant-in-Aid	700	-	1	-	701	-	1	-	1
67 Sikkim Pharmacy Council									
67.00.31 Grant-in-Aid	500	-	1	-	301	-	1	-	1
68 Sikkim Nursing Council									
68.00.31 Grant-in-Aid	500	-	1	-	501	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
69 Sikkim Dental Council											
69.00.31 Grant-in-Aid	-	-	1	-	1	-	-	-	-		
Total	01.800	Other Expenditure	45461	61655	47827	78770	54027	78770	60558	78770	139328
Total	01	Urban Health Services - Allopathy	298563	723504	348508	769891	402708	769891	360811	799369	1160180
03 Rural Health Services-Allopathy											
03.101 Health Sub-Centres											
00.45 East District											
00.45.01 Salaries	4478	44841	5314	58620	5314	58620	5728	65689	71417		
00.45.11 Travel Expenses	-	124	-	117	-	117	-	117	117		
00.45.13 Office Expenses	935	260	1	273	1	273	300	273	573		
Total	00.45	East District	5413	45225	5315	59010	5315	59010	6028	66079	72107
00.46 West District											
00.46.01 Salaries	3638	25236	4379	33628	4379	33628	3524	35909	39433		
00.46.11 Travel Expenses	-	-	-	117	-	117	-	117	117		
00.46.13 Office Expenses	-	364	-	365	-	365	300	365	665		
Total	00.46	West District	3638	25600	4379	34110	4379	34110	3824	36391	40215
00.47 North District											
00.47.01 Salaries	565	10570	642	15106	642	15106	1	11356	11357		
00.47.11 Travel Expenses	-	62	-	62	-	62	-	62	62		
00.47.13 Office Expenses	-	118	-	118	-	118	300	118	418		
Total	00.47	North District	565	10750	642	15286	642	15286	301	11536	11837
00.48 South District											
00.48.01 Salaries	945	32175	1058	37284	1058	37284	1207	41838	43045		
00.48.11 Travel Expenses	-	120	-	120	-	120	-	120	120		
00.48.13 Office Expenses	665	498	1	501	1	501	300	501	801		
Total	00.48	South District	1610	32793	1059	37905	1059	37905	1507	42459	43966
Total	03.101	Health Sub-Centres	11226	114368	11395	146311	11395	146311	11660	156465	168125
03.103 Primary Health-Centres											
00.45 East District											
00.45.01 Salaries	18990	38319	23867	51790	23867	51790	23739	51769	75508		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45.11 Travel Expenses	-	125	-	120	-	120	-	120	120
00.45.13 Office Expenses	1064	274	1	275	1	275	-	275	275
00.45.51 Motor Vehicles	298	-	1	-	1	-	-	-	-
Total 00.45 East District	20352	38718	23869	52185	23869	52185	23739	52164	75903
00.46 West District									
00.46.01 Salaries	20447	21292	22667	26624	22667	26624	22307	26917	49224
00.46.11 Travel Expenses	-	160	-	162	-	162	-	162	162
00.46.13 Office Expenses	-	487	-	500	-	500	-	500	500
00.46.51 Motor Vehicles	299	-	1	-	1	-	-	-	-
Total 00.46 West District	20746	21939	22668	27286	22668	27286	22307	27579	49886
00.47 North District									
00.47.01 Salaries	2638	22667	6634	28106	6634	28106	1	47683	47684
00.47.11 Travel Expenses	-	62	-	62	-	62	-	62	62
00.47.13 Office Expenses	-	111	1	112	1	112	-	112	112
00.47.51 Motor Vehicles	299	-	-	-	-	-	-	-	-
Total 00.47 North District	2937	22840	6635	28280	6635	28280	1	47857	47858
00.48 South District									
00.48.01 Salaries	14288	30270	16003	31789	16003	31789	20967	34433	55400
00.48.11 Travel Expenses	-	121	-	120	-	120	-	120	120
00.48.13 Office Expenses	1586	1048	1	1052	1	1052	-	1052	1052
00.48.51 Motor Vehicles	300	-	1	-	1	-	-	-	-
Total 00.48 South District	16174	31439	16005	32961	16005	32961	20967	35605	56572
Total 03.103 Primary Health Centres	60209	114936	69177	140712	69177	140712	67014	163205	230219
03.800 Other Expenditure									
60 National Rural Health Mission									
61 State Health Society, Sikkim									
60.61.31 Grants-in-Aid	60000	-	1	-	1	-	1	-	1
Total 60 National Rural Health Mission	60000	-	1	-	1	-	1	-	1
Total 03.800 Other Expenditure	60000	-	1	-	1	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	03 Rural Health Services Allopathy	131435	229304	80573	287023	80573	287023	78675	319670	398345
	05 Medical Education, Training and Research									
	05.105 Allopathy									
	65 Training									
	65.00.20 Other Administrative Expenses (Training)	4958	-	1	-	1	-	1	-	1
Total	65 Training	4958	-	1	-	1	-	1	-	1
	71 Development of Nursing Services									
	71.00.01 Salaries	6875	5396	7700	6168	7700	6168	3595	6613	10208
Total	71 Development of Nursing Services	6875	5396	7700	6168	7700	6168	3595	6613	10208
Total	05.105 Allopathy	11833	5396	7701	6168	7701	6168	3596	6613	10209
Total	05 Medical Education, Training & Research	11833	5396	7701	6168	7701	6168	3596	6613	10209
	06 Public Health									
	06.101 Prevention & Control of Diseases									
	15 National Health Mission including NRHM									
	15.00.82 National Rural Health Mission (90%CSS)	291849	-	326816	-	326816	-	256987	-	256987
	81 National Iodine Deficiency Disorders									
	15.81.01 Salaries	1474	-	1695	-	1695	-	1343	-	1343
	15.81.11 Travel Expenses	50	-	50	-	50	-	50	-	50
	15.81.13 Office Expenses	268	-	1000	-	1000	-	1000	-	1000
	15.81.26 Advertisement and Publicity	1366	-	1700	-	1700	-	1700	-	1700
	15.81.50 Other Charges	287	-	500	-	500	-	500	-	500
	15.81.71 Programmes under P.W.D. Act 1995	-	-	25	-	25	-	-	-	-
Total	81 National Iodine Deficiency Disorders	3445	-	4970	-	4970	-	4593	-	4593
Total	15 National Health Mission including NRHM	295294	-	331786	-	331786	-	261580	-	261580
	18 National AIDS & STD Control Programme									
	18.00.81 Sikkim State Aids Control Society (100 % CSS)	58160	-	61400	-	61400	-	60000	-	60000
Total	18 National AIDS & STD Control Programme	58160	-	61400	-	61400	-	60000	-	60000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15 Plan	Non-Plan	2015-16 Plan	Non-Plan	2015-16 Plan	Non-Plan	2016-17 Plan	Non-Plan	
66 National Vector Borne Disease Control Programme									
44 Head Office Establishment									
66.44.01 Salaries	6413	1849	7199	1903	7199	1903	8604	2313	10917
Total 44 Head Office Establishment	6413	1849	7199	1903	7199	1903	8604	2313	10917
45 East District									
66.45.01 Salaries	9028	-	10724	-	10724	-	9755	-	9755
Total 45 East District	9028	-	10724	-	10724	-	9755	-	9755
46 West District									
66.46.01 Salaries	760	-	1962	-	1962	-	1347	-	1347
Total 46 West District	760	-	1962	-	1962	-	1347	-	1347
47 North District									
66.47.01 Salaries	561	-	632	-	632	-	1	-	1
Total 47 North District	561	-	632	-	632	-	1	-	1
48 South District									
66.48.01 Salaries	2546	-	2852	-	2852	-	3193	-	3193
Total 48 South District	2546	-	2852	-	2852	-	3193	-	3193
Total 66 National Vector Borne Disease Control Programme	19308	1849	23369	1903	23369	1903	22900	2313	25213
67 National Tuberculosis Control Programme									
44 Head Office Establishment									
67.44.01 Salaries	4787	-	5363	-	5363	-	7349	-	7349
Total 44 Head Office Establishment	4787	-	5363	-	5363	-	7349	-	7349
46 West District									
67.46.01 Salaries	3206	-	3993	-	3993	-	3503	-	3503
Total 46 West District	3206	-	3993	-	3993	-	3503	-	3503

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47 North District										
67.47.01 Salaries	1170	-	1962	-	1962	-	1055	-	1055	
Total	1170	-	1962	-	1962	-	1055	-	1055	
48 South District										
67.48.01 Salaries	2891	-	3238	-	3238	-	3638	-	3638	
Total	2891	-	3238	-	3238	-	3638	-	3638	
Total	67 National Tuberculosis Control Programme	12054	-	14556	-	14556	-	15545	-	15545
69 National Leprosy Control Programme										
69.00.01 Salaries	6231	2067	6985	2368	6985	2368	8446	2466	10912	
69.00.11 Travel Expenses	-	37	-	37	-	37	-	37	37	
69.00.13 Office Expenses	-	81	-	81	-	81	-	81	81	
Total	69 National Leprosy Control Programme	6231	2185	6985	2486	6985	2486	8446	2584	11030
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	-	-	-	-	
46 West District										
87.46.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	1	-	1	-	-	-	-	
48 South District										
87.48.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	1	-	1	-	-	-	-	
62 S.T.N.M. Hospital, Gangtok										

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
87.62.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	58	-	58	-	-	-	-
Total 87 Drug De-addiction Programme (100% CSS)	-	-	61	-	61	-	-	-	-
Total 06.101 Prevention & Control of diseases	391047	4034	438157	4389	438157	4389	368471	4897	373368
06.102 Prevention of Food Adulteration									
70 Prevention of Food Adulteration									
70.00.01 Salaries	5423	-	6075	-	6075	-	5196	-	5196
Total 70 Prevention of Food Adulteration	5423	-	6075	-	6075	-	5196	-	5196
Total 06.102 Prevention of Food Adulteration	5423	-	6075	-	6075	-	5196	-	5196
06.104 Drug Control									
71 Drugs Cell									
71.00.01 Salaries	5638	-	6317	-	6317	-	5780	-	5780
Total 71 Drugs Cell	5638	-	6317	-	6317	-	5780	-	5780
Total 06.104 Drug Control	5638	-	6317	-	6317	-	5780	-	5780
06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)									
17 National Mission on Ayush including Mission on Medicinal Plants									
17.00.82 Ayush Programme (100 % CSS)	7326	-	1209	-	1209	-	950	-	950
Total 17 National Mission on Ayush including Mission on Medicinal Plants	7326	-	1209	-	1209	-	950	-	950
Total 06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)	7326	-	1209	-	1209	-	950	-	950
06.112 Public Health Education									
72 Health Campaign									
44 Head Office Establishment									
72.44.01 Salaries	1859	6656	2083	5418	2083	5418	2127	5929	8056
72.44.11 Travel Expenses	-	61	-	61	-	61	-	61	61
72.44.13 Office Expenses	-	331	-	331	-	331	-	331	331
72.44.21 Supplies and Materials	-	17	-	20	-	20	-	20	20

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72.44.51 Motor Vehicles	-	81	-	82	-	82	-	82	82
72.44.52 Machinery & Equipment	-	50	-	50	-	50	-	50	50
Total 44 Head Office Establishment	1859	7196	2083	5962	2083	5962	2127	6473	8600
45 East District									
72.45.01 Salaries	3693	-	4191	-	4191	-	4249	-	4249
72.45.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total 45 East District	3693	-	4191	-	4191	-	4249	-	4249
46 West District									
72.46.01 Salaries	1580	-	1840	-	1840	-	2086	-	2086
72.46.13 Office Expenses	488	-	-	-	-	-	-	-	-
Total 46 West District	2068	-	1840	-	1840	-	2086	-	2086
47 North District									
72.47.01 Salaries	2094	-	3893	-	3893	-	3673	-	3673
Total 47 North District	2094	-	3893	-	3893	-	3673	-	3673
48 South District									
72.48.01 Salaries	435	2168	486	2530	486	2530	603	3395	3998
72.48.11 Travel Expenses	-	13	-	13	-	13	-	13	13
72.48.13 Office Expenses	-	17	-	20	-	20	-	20	20
Total 48 South District	435	2198	486	2563	486	2563	603	3428	4031
Total 72 Health Campaign	10149	9394	12493	8525	12493	8525	12738	9901	22639
Total 06.112 Public Health Education	10149	9394	12493	8525	12493	8525	12738	9901	22639
06.800 Other Expenditure									
64 Clinical Establishment under Licensing Authority									
64.00.50 Other Charges	276	-	50	-	50	-	-	-	-
Total 06.800 Other Expenditure	276	-	50	-	50	-	-	-	-
Total 06 Public Health	419859	13428	464301	12914	464301	12914	393135	14798	407933
Total 2210 Medical and Public Health	861690	971632	901083	1075996	955283	1075996	836217	1140450	1976667

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
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	16805	-	19328	-	19328	-	17998	-	17998
	16.44.13 Office Expenses	-	-	16693	-	16693	-	20000	-	20000
Total	44 Head Office Establishment	16805	-	36021	-	36021	-	37998	-	37998
	45 East District									
	16.45.01 Salaries	9650	-	15065	-	15065	-	14778	-	14778
	16.45.13 Office Expenses	585	-	2500	-	2500	-	2500	-	2500
Total	45 East District	10235	-	17565	-	17565	-	17278	-	17278
	46 West District									
	16.46.01 Salaries	7834	-	11732	-	11732	-	15933	-	15933
	16.46.13 Office Expenses	-	-	1	-	1	-	2500	-	2500
Total	46 West District	7834	-	11733	-	11733	-	18433	-	18433
	47 North District									
	16.47.01 Salaries	6167	-	10368	-	10368	-	6053	-	6053
	16.47.13 Office Expenses	1298	-	2500	-	2500	-	2500	-	2500
Total	47 North District	7465	-	12868	-	12868	-	8553	-	8553
	48 South District									
	16.48.01 Salaries	9481	-	10909	-	10909	-	11923	-	11923
	16.48.13 Office Expenses	-	-	2500	-	2500	-	2500	-	2500
Total	48 South District	9481	-	13409	-	13409	-	14423	-	14423
Total	16 Human Resource in Health and Medical Education	51820	-	91596	-	91596	-	96685	-	96685
Total	00.001 Direction and Administration	51820	-	91596	-	91596	-	96685	-	96685

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.003 Training									
16 Human Resource in Health and Medical Education									
16.00.01 Salaries	4305	-	4955	-	4955	-	5323	-	5323
Total									
16 Human Resource in Health and Medical Education	4305	-	4955	-	4955	-	5323	-	5323
Total									
00.003 Training	4305	-	4955	-	4955	-	5323	-	5323

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.101 Rural Family Welfare Services									
16 Human Resource in Health and Medical									
Education									
45 East District									
16.45.01 Salaries	29433	-	39158	-	39158	-	38380	-	38380
16.45.13 Office Expenses	1414	-	2500	-	2500	-	2500	-	2500
Total	30847	-	41658	-	41658	-	40880	-	40880
46 West District									
16.46.01 Salaries	26320	-	30787	-	30787	-	33552	-	33552
16.46.13 Office Expenses	508	-	5000	-	5000	-	2500	-	2500
Total	26828	-	35787	-	35787	-	36052	-	36052
47 North District									
16.47.01 Salaries	9880	-	14713	-	14713	-	16383	-	16383
16.47.13 Office Expenses	948	-	2500	-	2500	-	2500	-	2500
Total	10828	-	17213	-	17213	-	18883	-	18883
48 South District									
16.48.01 Salaries	21735	-	25029	-	25029	-	31818	-	31818
16.48.13 Office Expenses	-	-	2500	-	2500	-	2500	-	2500
Total	21735	-	27529	-	27529	-	34318	-	34318
Total	90238	-	122187	-	122187	-	130133	-	130133
Total	00.101 Rural Family Welfare Services	-	122187	-	122187	-	130133	-	130133
00.102 Urban Family Welfare Services									
16 Human Resource in Health and Medical									
Education									
59 STNM Hospital									
16.59.01 Salaries	5048	-	7786	-	7786	-	6279	-	6279
16.59.13 Office Expenses	1711	-	5000	-	5000	-	-	-	-
Total	6759	-	12786	-	12786	-	6279	-	6279

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	16 Human Resource in Health and Medical Education	6759	-	12786	-	12786	-	6279	-	6279
Total	00.102 Urban Family Welfare Services	6759	-	12786	-	12786	-	6279	-	6279
Total	2211 Family Welfare (100% CSS)	153122	-	231524	-	231524	-	238420	-	238420
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	-	720	-	723	-	723	-	709	709
Total	60 WorkCharged Establishment	-	720	-	723	-	723	-	709	709
	61 Other Maintenance Expenditure									
	76 Maintenance and Repairs of Quarters under Health Department									
61.76.21	Supplies and Materials	-	3999	-	4000	-	4000	-	4000	4000
Total	61 Other Maintenance Expenditure	-	3999	-	4000	-	4000	-	4000	4000
Total	05.053 Maintenance and Repairs	-	4719	-	4723	-	4723	-	4709	4709
Total	05 General Pool Accommodation	-	4719	-	4723	-	4723	-	4709	4709
Total	2216 Housing	-	4719	-	4723	-	4723	-	4709	4709
M.H.	3454 Census Survey & Statistics									
	02 Survey and Statistics									
	02.111 Vital Statistics									
	60 Registration of Birth & Death									
60.00.01	Salaries	5164	-	5786	-	5786	-	7413	-	7413
Total	60 Registration of Birth & Death	5164	-	5786	-	5786	-	7413	-	7413
Total	02.111 Vital Statistics	5164	-	5786	-	5786	-	7413	-	7413
Total	02 Survey and Statistics	5164	-	5786	-	5786	-	7413	-	7413
Total	3454 Census Survey & Statistics	5164	-	5786	-	5786	-	7413	-	7413
Total	REVENUE SECTION	1019976	981642	1138393	1086015	1192593	1086015	1082050	1150151	2232201

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
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	1595	-	-	-	-	-	-	-
	60.00.76	Construction of 575 Bedded Super Speciality Hospital (SPA)	500000	-	158	-	158	-	-	-
	60.00.77	Construction of 575 Bedded Super Speciality Hospital (State Share)	-	-	890000	-	500000	-	500000	500000
	60.00.81	Construction of Annex Block for Super Speciality Hospital at Sochyagang (NLCPR)	97626	-	90020	-	90020	-	56464	56464
	60.00.82	Construction of Annex Block for Super Speciality Hospital at Sochyagang (NLCPR State share)	-	-	20000	-	-	-	1	1
	60.00.83	Other Capital Expenditure	-	-	-	-	-	100	-	100
Total	60	Construction	599221	-	1000178	-	590178	-	556565	556565
Total		01.110 Hospitals and Dispensaries	599221	-	1000178	-	590178	-	556565	556565
Total		01 Urban Health Services	599221	-	1000178	-	590178	-	556565	556565
	02 Rural Health Services (PMGY)									
	02.101 Health Sub-Centres									
	60 Construction									
	60.00.83	Land Compensation for PHSC/PHC	3000	-	-	-	-	-	-	-
Total	60	Construction	3000	-	-	-	-	-	-	-
Total		02.101 Health Sub-Centres	3000	-	-	-	-	-	-	-
	02.104 Community Health Centres									
	60 Construction									
	60.00.86	Construction of TB hospitals at Mangan and Gayzing (NEC)	2934	-	34264	-	34264	-	23432	23432

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.87 Strengthening of Radiology Departments at Mangan, Singtam and Namchi CHC (NEC)	-	-	85523	-	85523	-	33705	-	33705
Total 60 Construction	2934	-	119787	-	119787	-	57137	-	57137
Total 02.104 Community Health Centres	2934	-	119787	-	119787	-	57137	-	57137
Total 02 Rural Health Services (PMGY)	5934	-	119787	-	119787	-	57137	-	57137
03 Medical Education, Training and Research									
03.105 Allopathy									
61 Construction of Pharmacy College (SPA)									
61.00.53 Major Works	8126	-	22741	-	22741	-	-	-	-
Total 03.105 Allopathy	8126	-	22741	-	22741	-	-	-	-
Total 03 Medical Education, Training and Research	8126	-	22741	-	22741	-	-	-	-
04 Public Health									
04.107 Public Health Laboratories									
17 National Mission on Ayush including Mission on Medicinal Plants									
17.00.82 AYUSH Programme (Centre Share)	-	-	67000	-	67000	-	-	-	-
17.00.83 Construction of 10 bedded AYUSH Hospital (85% CSS)	-	-	-	-	-	-	3838	-	3838
Total 17 National Mission on Ayush including Mission on Medicinal Plants	-	-	67000	-	67000	-	3838	-	3838
Total 04.107 Public Health Laboratories	-	-	67000	-	67000	-	3838	-	3838
Total 04 Public Health	-	-	67000	-	67000	-	3838	-	3838
Total 4210 Capital Outlay on Medical & Public Health	613281	-	1209706	-	799706	-	617540	-	617540
Total CAPITAL SECTION	613281	-	1209706	-	799706	-	617540	-	617540
Total Voted	1633257	981642	2348099	1086015	1992299	1086015	1699590	1150151	2849741
Rec 2210 Medical and Public Health, 01.911- Recoveries of Over Payments	120	1294	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Rec 2210 Medical and Public Health, 05.911- Recoveries of Over Payments		61	-	-	-	-	-	-	-