

DEMAND NO. 13
HEALTH 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
D. Grants-In-Aid and Contributions	3604	Compensation and Assignments to local bodies and Panchayati Raj Institutions
C - Economic Services (j) General Economic Services	3454	Census Survey & Statistics
B - Capital Account of Social Services	4210	Capital Outlay on Medical & Public Health
(b) Capital Account of Health and Family Welfare	7475	Loans for Other General Economic Services

I. Estimate of the amount required in the year ending 31st March, 2022 to defray the charges in respect of Health and Family Welfare

	Revenue	Capital	Total
Voted	5542877	570271	6113148

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

(In Thousands of Rupees)

	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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	577	1018	467	462
Total				
79 Maintenance & Repairs of Hospitals & Health Centres etc.	577	1018	467	462
Total				
60 WorkCharged Establishment	577	1018	467	462
61 Other Maintenance Expenditure				
79 Maintenance & Repairs of Hospitals & Health Centres etc.				
61.79.21 Supplies and Materials	3150	3465	3465	3465
Total				
79 Maintenance & Repairs of Hospitals & Health Centres etc.	3150	3465	3465	3465
80 Maintenance & Repairs of Health Secretariat				
61.80.21 Supplies and Materials	225	248	248	248
Total				
80 Maintenance & Repairs of Health Secretariat	225	248	248	248

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	61 Other Maintenance Expenditure	3375	3713	3713	3713
Total	60.053 Maintenance and Repairs	3952	4731	4180	4175
Total	60 Other Buildings	3952	4731	4180	4175
Total	2059 Public Works	3952	4731	4180	4175
M.H. 2210 Medical and Public Health					
01 Urban Health Services - Allopathy					
01.001 Direction and Administration					
60 Establishment					
	60.00.01 Salaries	256400	248659	219263	95708
	60.00.02 Wages	10762	28617	26003	27098
	60.00.11 Travel Expenses	748	825	825	825
	60.00.13 Office Expenses	5208	5775	5775	5775
	60.00.27 Minor Works	3930	-	-	17500
	60.00.50 Other Charges	147	165	165	165
	60.00.51 Motor Vehicles	8555	8356	8356	9456
Total	60 Establishment	285750	292397	260387	156527
61 State Health Mechanical Workshop					
	61.00.01 Salaries	20936	21001	20263	52552
	61.00.02 Wages	7833	6341	6341	8408
	61.00.21 Supplies and Materials	8162	8979	8979	33979
	61.00.50 Other Charges	-	1	1	1
	61.00.51 Motor Vehicles	-	1	1	1
Total	61 State Health Mechanical Workshop	36931	36323	35585	94941
Total	01.001 Direction and Administration	322681	328720	295972	251468
01.109 School Health Scheme					
44 Head Office Establishment					
	44.00.01 Salaries	6470	10276	3033	7094
Total	44 Head Office Establishment	6470	10276	3033	7094
Total	01.109 School Health Scheme	6470	10276	3033	7094
01.110 Hospital and Dispensaries					
61 Central Health Stores					
	61.00.01 Salaries	19887	20367	20367	25811
	61.00.11 Travel Expenses	113	124	124	124
	61.00.13 Office Expenses	791	867	867	867
	61.00.14 Rent, Rates and Taxes	308	340	340	340
	61.00.16 Publication	315	347	347	347
	61.00.21 Supplies and Materials (Purchase of Medicine & Consumable only)	134095	400000	400000	300000
	61.00.27 Minor Works	23	25	25	25
	61.00.50 Other Charges (Uniforms)	7483	8250	8250	7500
	61.00.51 Motor Vehicles	150	165	165	50165

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
61.00.71 AMC for Hospital Equipment	60000	60000	60000	50000
61.00.73 Purchase of Hospital Equipments	4000	-	-	60000
61.00.84 Purchase of Consumables for Incinerators	1906	2200	2200	12200
61.00.85 Orthopedic Instruments	-	5500	5500	4000
61.00.86 CMC for New STNM Hospital at Sochyagang	-	10000	60000	95000
61.00.87 Store Mangement System	-	-	-	7000
61.00.88 Purchase of Covid Related Drugs/ Medicines and Consumables	-	-	-	20000
61.00.89 ICU Beds and Monitors for STNM	-	-	-	2800
61.00.90 HFNO Equipemnts/ Peripherals	-	-	-	1650
61.00.91 Medical Equipment for Namchi Dist Hospital and dedicated Covid Hospital at SICB Karfectar	-	-	-	30000
Total 61 Central Health Stores	229071	508185	558185	667829
62 S.T.N.M. Hospital, Gangtok				
62.00.01 Salaries	718795	733749	733749	861554
62.00.02 Wages	22424	75235	70103	71774
62.00.11 Travel Expenses	188	207	207	707
62.00.13 Office Expenses	3399	30630	30630	3399
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	1050	4000	4000	5000
62.00.51 Motor Vehicles	2410	2104	2104	2104
62.00.70 Plastic Surgery Equipments	-	-	3500	-
Total 62 S.T.N.M. Hospital, Gangtok	748266	845925	844293	944538
63 Other Hospitals				
71 Gyalshing Hospital				
63.71.01 Salaries	107248	107508	107508	126113
63.71.02 Wages	5606	12987	12987	25026
63.71.11 Travel Expenses	188	207	207	207
63.71.13 Office Expenses	697	-	-	600
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	263	289	289	1000
63.71.51 Motor Vehicles	1274	982	982	982
Total 71 Gyalshing Hospital	115276	121973	121973	153928
72 Mangan Hospital				
63.72.01 Salaries	134077	132541	88579	101736
63.72.02 Wages	9229	18774	18774	20615
63.72.11 Travel Expenses	150	165	165	165
63.72.13 Office Expenses	394	-	-	400
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	188	207	207	700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
63.72.51 Motor Vehicles	1193	982	982	982
Total 72 Mangan Hospital	145231	152669	108707	124598
73 Namchi Hospital				
63.73.01 Salaries	213408	230597	228795	260144
63.73.02 Wages	1674	29893	29893	47482
63.73.11 Travel Expenses	188	207	207	207
63.73.13 Office Expenses	545	601	601	601
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	596	660	660	2000
63.73.51 Motor Vehicles	1568	1287	1287	1287
Total 73 Namchi Hospital	217979	263245	261443	311721
74 Singtam Hospital				
63.74.01 Salaries	247300	261635	209329	225328
63.74.02 Wages	13862	44186	22910	46578
63.74.11 Travel Expenses	188	207	207	207
63.74.13 Office Expenses	1878	-	-	600
63.74.14 Rent, Rates and Taxes	-	800	800	800
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	337	372	372	1500
63.74.51 Motor Vehicles	1167	846	846	846
Total 74 Singtam Hospital	264732	308046	234464	275859
77 T.B. Hospital Namchi				
63.77.01 Salaries	11099	12213	11917	11733
63.77.11 Travel Expenses	52	58	58	58
63.77.13 Office Expenses	75	83	83	83
Total 77 T.B. Hospital Namchi	11226	12354	12058	11874
Total 63 Other Hospitals	754444	858287	738645	877980
Total 01.110 Hospital and Dispensaries	1731781	2212397	2141123	2490347
01.800 Other Expenditure				
00.44 Head Office Establishment				
00.44.82 Mukhya Mantri Jeevan Raksha Kosh	31775	40000	40000	40000
00.44.84 Annual Health Check-up Programme	2500	-	-	-
00.44.85 Accredited Social Health Activists	48672	50000	50000	50000
00.44.90 Gurantee fees & Upfront fees for loan through STCS	20181	-	-	-
00.44.91 Repayment/ interest payment of loan Contracted by STCS	181633	501300	501300	672178
00.44.92 State Share/ revolving Fund for Ayushman Bharat- Pradhan Mantri Jan Aroyaga Yojana	-	3300	3300	3200
00.44.93 Biomedical Waste Management	-	2000	2000	2500
00.44.94 RTPCR Testing Kit	-	-	11600	10000
00.44.95 RNA Extraction Machine	-	-	5000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	00.44.96 Contingent Fund for Microbiology Department	-	-	700	500
	00.44.97 Starting Super- Speciality Facility at District Hospital, Namchi and Gyalshing.	-	-	15000	15000
	00.44.98 Tele- Radiology at STNM & Namchi Hospital	-	-	1500	1500
Total	00.44 Head Office Establishment	284761	596600	630400	794878
	00.45 East District				
	00.45.78 Centralised Purchase of Dietary Materials	3748	8500	8500	12000
Total	00.45 East District	3748	8500	8500	12000
	00.46 West District				
	00.46.78 Centralised Purchase of Dietary Materials	2620	7000	7000	11000
Total	00.46 West District	2620	7000	7000	11000
	00.47 North District				
	00.47.78 Centralised Purchase of Dietary Materials	1635	6500	6500	4000
Total	00.47 North District	1635	6500	6500	4000
	00.48 South District				
	00.48.78 Centralised Purchase of Dietary Materials	4926	10000	10000	24000
Total	00.48 South District	4926	10000	10000	24000
	00.59 S.T.N.M. Hospital, Gangtok				
	00.59.78 Centralised Purchase of Dietary Materials	10800	23000	23000	30000
Total	00.59 S.T.N.M. Hospital, Gangtok	10800	23000	23000	30000
	15 National Health Mission including NRHM				
	44 Head Office Establishment				
	15.44.83 State Illness Assistance Fund (Central Share)	-	14300	14300	1
Total	15 National Health Mission including NRHM	-	14300	14300	1
	64 Indigenous System of Medicines				
	44 Head Office Establishment				
	64.44.01 Salaries	463	814	814	1043
Total	44 Head Office Establishment	463	814	814	1043
	59 S.T.N.M. Hospital, Gangtok				
	64.59.01 Salaries	1950	2183	1905	2253
Total	59 S.T.N.M. Hospital, Gangtok	1950	2183	1905	2253
Total	64 Indigenous System of Medicines	2413	2997	2719	3296
	66 Sikkim Medical Council				
	66.00.31 Grant-in-Aid	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	66 Sikkim Medical Council	-	-	-	1
	67 Sikkim Pharmacy Council				
	67.00.31 Grant-in-Aid	-	-	-	1
Total	67 Sikkim Pharmacy Council	-	-	-	1
	68 Sikkim Nursing Council				
	68.00.31 Grant-in-Aid	-	-	-	1
Total	68 Sikkim Nursing Council	-	-	-	1
	69 Sikkim Dental Council				
	69.00.31 Grant-in-Aid	-	-	-	1
Total	69 Sikkim Dental Council	-	-	-	1
	70 PCPNDT, SADA & Mental Health, Food Safety Act				
	70.00.31 Grant-in-Aid	2000	4000	4000	3996
Total	70 PCPNDT, SADA & Mental Health, Food Safety Act	2000	4000	4000	3996
	71 Sowa Rigpa Project				
	71.00.31 Grant-in Aid	3000	-	-	8621
Total	71 Sowa Rigpa Project	3000	-	-	8621
Total	01.800 Other Expenditure	315903	672897	706419	891796
Total	01 Urban Health Services - Allopathy	2376835	3224290	3146547	3640705
	03 Rural Health Services- Allopathy				
	03.101 Health Sub-Centres				
	00.45 East District				
	00.45.01 Salaries	157502	173147	131897	117231
	00.45.11 Travel Expenses	88	97	97	97
	00.45.13 Office Expenses	443	495	495	495
Total	00.45 East District	158033	173739	132489	117823
	00.46 West District				
	00.46.01 Salaries	72458	59770	55147	48985
	00.46.02 Wages	3534	8385	8385	328
	00.46.11 Travel Expenses	88	97	97	97
	00.46.13 Office Expenses	197	217	217	217
Total	00.46 West District	76277	68469	63846	49627
	00.47 North District				
	00.47.01 Salaries	7699	22444	20212	26567
	00.47.11 Travel Expenses	47	52	52	52
	00.47.13 Office Expenses	338	372	372	372
Total	00.47 North District	8084	22868	20636	26991

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
00.48 South District				
00.48.01 Salaries	52815	58108	57509	60666
00.48.11 Travel Expenses	90	99	99	99
00.48.13 Office Expenses	292	323	323	323
Total 00.48 South District	53197	58530	57931	61088
Total 03.101 Health Sub-Centres	295591	323606	274902	255529
03.103 Primary Health-Centres				
00.45 East District				
00.45.01 Salaries	139507	154906	144013	113672
00.45.11 Travel Expenses	88	99	99	99
00.45.13 Office Expenses	225	248	248	248
Total 00.45 East District	139820	155253	144360	114019
00.46 West District				
00.46.01 Salaries	80660	73035	73035	87274
00.46.02 Wages	5348	13908	13908	17980
00.46.11 Travel Expenses	122	134	134	134
00.46.13 Office Expenses	194	-	-	-
Total 00.46 West District	86324	87077	87077	105388
00.47 North District				
00.47.01 Salaries	32273	52543	44962	51623
00.47.11 Travel Expenses	47	52	52	52
00.47.13 Office Expenses	113	124	124	124
Total 00.47 North District	32433	52719	45138	51799
00.48 South District				
00.48.01 Salaries	122587	92999	92402	85894
00.48.11 Travel Expenses	90	99	99	99
Total 00.48 South District	122677	93098	92501	85993
Total 03.103 Primary Health Centres	381254	388147	369076	357199
03.800 Other Expenditure				
60 National Rural Health Mission				
61 State Health Society, Sikkim				
60.61.31 Grants-in-Aid	45000	114300	114300	50000
60.61.36 Grants-in-Aid Salaries	-	-	-	44471
Total 60 National Rural Health Mission	45000	114300	114300	94471
Total 03.800 Other Expenditure	45000	114300	114300	94471
Total 03 Rural Health Services Allopathy	721845	826053	758278	707199
05 Medical Education, Training and Research				
05.105 Allopathy				
65 Training				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total 65.00.20 Other Administrative Expenses (Training)	-	5000	5000	5000
Total 65 Training	-	5000	5000	5000
66 Pharmacy College, Sajong				
Total 66.00.13 Office Expenses	-	-	-	26000
Total 66 Pharmacy College, Sajong	-	-	-	26000
71 Development of Nursing Services				
71.00.01 Salaries	10018	17174	11743	16124
71.00.13 Office Expenses	-	2000	2000	14000
Total 71 Development of Nursing Services	10018	19174	13743	30124
Total 05.105 Allopathy	10018	24174	18743	61124
Total 05 Medical Education, Training & Research	10018	24174	18743	61124
06 Public Health				
06.101 Prevention & Control of Diseases				
15 National Health Mission including NRHM				
15.00.82 National Rural Health Mission (Central Share)	276800	360000	460000	413066
15.00.84 Tertiary Care Program (Central Share)	60100	76900	256900	53000
81 National Iodine Deficiency Disorders Programme (Central Share)				
15.81.01 Salaries	1604	16328	16328	1
Total 81 National Iodine Deficiency Disorders Programme (Central Share)	1604	16328	16328	1
Total 15 National Health Mission including NRHM	338504	453228	733228	466067
66 National Vector Borne Disease Control Programme				
44 Head Office Establishment				
66.44.01 Salaries	15384	15423	10359	11285
Total 44 Head Office Establishment	15384	15423	10359	11285
45 East District				
66.45.01 Salaries	33436	37065	10320	11191
Total 45 East District	33436	37065	10320	11191
46 West District				
66.46.01 Salaries	637	2589	2589	2808
Total 46 West District	637	2589	2589	2808
48 South District				
66.48.01 Salaries	708	710	672	811
Total 48 South District	708	710	672	811
Total 66 National Vector Borne Disease Control Programme	50165	55787	23940	26095

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	67 National Tuberculosis Control Programme				
	44 Head Office Establishment				
	67.44.01 Salaries	9966	12726	11189	11843
Total	44 Head Office Establishment	9966	12726	11189	11843
	46 West District				
	67.46.01 Salaries	3682	3883	3468	4178
Total	46 West District	3682	3883	3468	4178
	47 North District				
	67.47.01 Salaries	1139	3462	606	1496
Total	47 North District	1139	3462	606	1496
	48 South District				
	67.48.01 Salaries	5914	5777	5063	3454
Total	48 South District	5914	5777	5063	3454
Total	67 National Tuberculosis Control Programme	20701	25848	20326	20971
	69 National Leprosy Control Programme				
	69.00.01 Salaries	12927	13439	8936	12761
	69.00.11 Travel Expenses	33	42	42	42
	69.00.13 Office Expenses	73	83	83	83
Total	69 National Leprosy Control Programme	13033	13564	9061	12886
	70 Sikkim State Aids Control Society				
	70.00.36 Grants-in-Aid Salaries	-	-	-	5693
Total	70 Sikkim State Aids Control Society	-	-	-	5693
Total	06.101 Prevention & Control of Diseases	422403	548427	786555	531712
	06.102 Prevention of Food Adulteration				
	70 Prevention of Food Adulteration				
	70.00.01 Salaries	7357	10422	7343	10569
	70.00.13 Office Expenses	-	-	-	3000
Total	70 Prevention of Food Adulteration	7357	10422	7343	13569
Total	06.102 Prevention of Food Adulteration	7357	10422	7343	13569
	06.104 Drug Control				
	71 Drugs Cell				
	71.00.01 Salaries	9269	10215	6213	7694
	71.00.13 Office Expenses	-	-	-	1000
Total	71 Drugs Cell	9269	10215	6213	8694
Total	06.104 Drug Control	9269	10215	6213	8694
	06.107 Establishment of Drug Testing Laboratory under AYUSH				
	17 National Mission on Ayush including Mission on Medicinal Plants				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	17.00.36 Grants-in-Aid Salaries	-	-	-	3437
	17.00.83 National Ayush Mission (State Share)	1900	6000	6000	2500
	17.00.84 National Ayush Mission (Central Share)	32832	100000	100000	33238
Total	17 National Mission on Ayush including Mission on Medicinal Plants	34732	106000	106000	39175
Total	06.107 Establishment of Drug Testing Laboratory under AYUSH	34732	106000	106000	39175
	06.112 Public Health Education				
	72 Health Campaign				
	44 Head Office Establishment				
	72.44.01 Salaries	7447	7601	7601	13377
	72.44.11 Travel Expenses	55	66	66	66
	72.44.13 Office Expenses	248	273	273	273
	72.44.21 Supplies and Materials	30	42	42	42
	72.44.51 Motor Vehicles	75	83	83	83
	72.44.52 Machinery & Equipment	60	66	66	66
Total	44 Head Office Establishment	7915	8131	8131	13907
	45 East District				
	72.45.01 Salaries	7521	8264	6347	5462
Total	45 East District	7521	8264	6347	5462
	46 West District				
	72.46.01 Salaries	849	880	796	958
Total	46 West District	849	880	796	958
	47 North District				
	72.47.01 Salaries	1436	3276	3068	2835
Total	47 North District	1436	3276	3068	2835
	48 South District				
	72.48.01 Salaries	4483	4169	2716	4731
	72.48.11 Travel Expenses	15	17	17	17
	72.48.13 Office Expenses	25	29	29	29
Total	48 South District	4523	4215	2762	4777
Total	72 Health Campaign	22244	24766	21104	27939
Total	06.112 Public Health Education	22244	24766	21104	27939
Total	06 Public Health	496005	699830	927215	621089
Total	2210 Medical and Public Health	3604703	4774347	4850783	5030117
M.H.	2211 Family Welfare (Central Share)				
	00.001 Direction and Administration				
	16 Human Resource in Health and Medical Education				
	44 Head Office Establishment				
	16.44.01 Salaries	20107	21241	21241	17241

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	44 Head Office Establishment	20107	21241	21241	17241
	45 East District				
	16.45.01 Salaries	11834	8318	8318	16422
	16.45.13 Office Expenses	99	-	-	-
Total	45 East District	11933	8318	8318	16422
	46 West District				
	16.46.01 Salaries	11966	16109	16109	22999
Total	46 West District	11966	16109	16109	22999
	47 North District				
	16.47.01 Salaries	14744	16891	16891	14306
Total	47 North District	14744	16891	16891	14306
	48 South District				
	16.48.01 Salaries	21901	18477	18477	15698
Total	48 South District	21901	18477	18477	15698
Total	16 Education	80651	81036	81036	86666
Total	00.001 Direction and Administration	80651	81036	81036	86666
	00.003 Training				
	16 Education				
	16.00.01 Salaries	4712	4789	4789	4368
Total	16 Education	4712	4789	4789	4368
Total	00.003 Training	4712	4789	4789	4368
	00.101 Rural Family Welfare Services				
	16 Education				
	45 East District				
	16.45.01 Salaries	64385	50661	50661	55370
	16.45.13 Office Expenses	19	-	-	-
Total	45 East District	64404	50661	50661	55370
	46 West District				
	16.46.01 Salaries	41596	45328	45328	63519
Total	46 West District	41596	45328	45328	63519
	47 North District				
	16.47.01 Salaries	8402	29652	29652	14971
Total	47 North District	8402	29652	29652	14971
	48 South District				
	16.48.01 Salaries	40186	44972	44972	48635
Total	48 South District	40186	44972	44972	48635
Total	16 Education	154588	170613	170613	182495
Total	00.101 Rural Family Welfare Services	154588	170613	170613	182495

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
00.102 Urban Family Welfare Services				
16 Education				
59 STNM Hospital				
16.59.01 Salaries	16580	3468	3468	5679
Total 59 STNM Hospital	16580	3468	3468	5679
Total 16 Education	16580	3468	3468	5679
Total 00.102 Urban Family Welfare Services	16580	3468	3468	5679
Total 2211 Family Welfare (Central Share)	256531	259906	259906	279208
M.H. 2216 Housing				
05 General Pool Accommodation				
05.053 Maintenance and Repairs				
60 Work Charged Establishment				
75 Maintenance and Repairs of Quarters under Health Department				
60.75.02 Wages	1483	3371	453	445
Total 60 Work Charged Establishment	1483	3371	453	445
61 Other Maintenance Expenditure				
76 Maintenance and Repairs of Quarters under Health Department				
61.76.21 Supplies and Materials	3000	3300	3300	3300
Total 61 Other Maintenance Expenditure	3000	3300	3300	3300
Total 05.053 Maintenance and Repairs	4483	6671	3753	3745
Total 05 General Pool Accommodation	4483	6671	3753	3745
Total 2216 Housing	4483	6671	3753	3745
M.H. 3454 Census Survey & Statistics				
02 Survey and Statistics				
02.111 Vital Statistics				
60 Registration of Birth & Death				
60.00.01 Salaries	13435	15557	15557	14932
60.00.13 Office Expenses	-	1000	1000	900
Total 60 Registration of Birth & Death	13435	16557	16557	15832
Total 02.111 Vital Statistics	13435	16557	16557	15832
Total 02 Survey and Statistics	13435	16557	16557	15832
Total 3454 Census Survey & Statistics	13435	16557	16557	15832
M.H. 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
00.200 Other Miscellaneous Compensations and Assignments				
60 Grants recommended by 15th Finance Commission				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
61 Grants to be chanelised through Local Bodies				
60.61.61 Support for Diagnostic Infrastructure to Primary Health facilities- Sub Centres	-	-	-	13000
60.61.62 Support for Diagnostic Infrastructure to Primary Health Care Facilities- PHCs	-	-	-	14100
60.61.63 Support for Diagnostic Infrastructure to Primary Health Care Facilities- UPHCs	-	-	-	1500
60.61.64 Establishing Block Level Public Health Units	-	-	-	64400
60.61.65 Support for Setting of Urban Health and Wellness Centres (UHCs)	-	-	-	81900
60.61.66 Buildingless Sub- Centre, PHCs, CHCs	-	-	-	5300
60.61.67 Conversion of Rural PHCs and Sub- Centres (SC) into Health and Wellness Centres (HWCs)	-	-	-	29600
Total 61 Grants to be chanelised through Local Bodies	-	-	-	209800
Total 60 Grants recommended by 15th Finance Commission	-	-	-	209800
Total 00.200 Other Miscellaneous Compensations and	-	-	-	209800
Total 3604 Compensation and Assignments to Local	-	-	-	209800
Total REVENUE SECTION	3883104	5062212	5135179	5542877

CAPITAL SECTION

M.H.	4210 Capital Outlay on Medical and Public Health				
	01 Urban Health Services				
	01.110 Hospitals and Dispensaries				
	60 Construction				
	60.00.81 Construction of Namchi Hospital	-	-	300000	-
	60.00.83 Other Capital Expenditure (New STNM Hospital)	200000	-	70000	-
	60.00.84 Development of Trauma Care Facilities & Emergency Medical Services at Namchi, Singtam & Mangan District Hospitals (State Share)	18300	-	-	-
	60.00.85 Development of Trauma Care Facilities & Emergency Medical Services at Namchi, Singtam & Mangan District Hospitals (Central Share)	-	46380	46380	34669
	60.00.86 Construction of PHSC Buildings	-	5000	5000	13000
	60.00.87 Construction of Pharmacy College	-	5000	5000	-
	60.00.88 Reconstruction of Mangan Hospital	10000	20000	20000	15000
	60.00.89 Extension of PHC Building at Yangang	-	1306	1306	-
	60.00.90 Upgradation of Soreng PHC to CHC	-	30000	10000	30000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
60.00.91 Community Health Centre, Chakung	-	-	5000	-
60.00.92 Water Supply to New STNM Hospital	-	5000	22000	15000
60.00.93 Shifting of MRI Machine	1256	-	-	-
60.00.94 Safety Grill at New STNM Hospital, Sochaygang	-	6000	6000	630
60.00.95 Transformer at Singtam District Hospital	-	1465	1465	-
60.00.96 Providing 18 additional beds for Tertiary Cancer Centre at New STNM Hospital, Sochaygang	-	2500	2500	-
60.00.97 Reconstruction of Mangan Hospital (Central Scheme)	-	-	1000	50000
60.00.98 Construction of PHCs	-	-	-	9000
60.00.99 Central Warehouse at New STNM	-	-	-	6500
Total 60 Construction	229556	122651	495651	173799
Total 01.110 Hospitals and Dispensaries	229556	122651	495651	173799
Total 01 Urban Health Services	229556	122651	495651	173799
02 Rural Health Services (PMGY)				
02.104 Community Health Centres				
60 Construction				
60.00.86 Construction of TB hospitals at Mangan and Gayzing (NEC)	17719	-	-	1076
Total 60 Construction	17719	-	-	1076
Total 02.104 Community Health Centres	17719	-	-	1076
Total 02 Rural Health Services (PMGY)	17719	-	-	1076
03 Medical Education, Training and Research				
03.105 Allopathy				
60 Construction of Sikkim Medical College				
60.00.53 Major Works	140000	338800	1610800	300000
Total 60 Construction of Sikkim Medical College	140000	338800	1610800	300000
62 Construction of ANM Centre				
62.00.53 Major Works	-	3800	3800	1000
Total 62 Construction of ANM Centre	-	3800	3800	1000
Total 03.105 Allopathy	140000	342600	1614600	301000
Total 03 Medical Education, Training and Research	140000	342600	1614600	301000
04 Public Health				
04.101 Prevention & Control of Diseases				
15 National Health Mission including NRHM				
15.00.82 National Rural Health Mission (Central Share)	-	-	-	36934
Total 15 National Health Mission including NRHM	-	-	-	36934
Total 04.101 Prevention & Control of Diseases	-	-	-	36934

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
04.107 Public Health Laboratories				
17 National Mission on Ayush including Mission on Medicinal Plants				
17.00.86 Construction of Drug Testing Laboratory (State Share)	-	2200	2200	700
17.00.87 Drug Testing Laboratory (Central Share)	3467	12649	12649	10000
Total 17 National Mission on Ayush including Mission on Medicinal Plants	3467	14849	14849	10700
Total 04.107 Public Health Laboratories	3467	14849	14849	10700
04.112 Public Health Education				
17 National Mission on Ayush including Mission on Medicinal Plants				
17.00.80 Sowa Rigpa Project (Central Share)	-	-	-	34100
17.00.81 Health and wellness Centres	-	-	-	12662
Total 17 National Mission on Ayush including Mission on Medicinal Plants	-	-	-	46762
Total 04.112 Public Health Education	-	-	-	46762
Total 04 Public Health	3467	14849	14849	94396
Total 4210 Capital Outlay on Medical & Public Health	390742	480100	2125100	570271
7475 Loans for Other General Economic				
00.101 General Financial Institutions				
60 Loan for STCS				
60.00.57 Repayment/ interest payment of loan Contracted by STCS	52218	-	-	-
Total 60 Loan for STCS	52218	-	-	-
Total 00.101 General Financial Institutions	52218	-	-	-
Total 7475 Loans for Other General Economic	52218	-	-	-
Total CAPITAL SECTION	442960	480100	2125100	570271
Total Voted	4326064	5542312	7260279	6113148

Rec	2210 Medical and Public Health, 01.911- Recoveries of over payments	29	-	-	-
Rec	2211 Family Welfare,00.911-Recoveries of over payments	13	-	-	-