

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, 2014 to defray the charges in respect of Health Care, Human Services and Family Welfare

Revenue	Capital	Total
Voted 1509229	1076487	2585716

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 2011-12		Budget Estimate 2012-13		Revised Estimate 2012-13		Budget Estimate 2013-14		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	-	601	-	600	-	600	-	779	779
Total	60 WorkCharged Establishment	-	601	-	600	-	600	-	779	779
	61 Other Maintenance Expenditure									
	79 Maintenance & Repairs of Hospitals & Health Centres etc.									
	61.79.21 Supplies and Materials	-	4164	-	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		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61 Other Maintenance Expenditure	-	4463	-	4500	-	4500	-	4500	4500
Total	60.053 Maintenance and Repairs	-	5064	-	5100	-	5100	-	5279	5279
Total	60 Other Buildings	-	5064	-	5100	-	5100	-	5279	5279
Total	2059 Public Works	-	5064	-	5100	-	5100	-	5279	5279
M.H. 2210 Medical and Public Health										
01 Urban Health Services - Allopathy										
01.001 Direction and Administration										
60 Establishment										
	60.00.01 Salaries	9121	41921	41824	43083	41824	43083	22464	47393	69857
	60.00.02 Wages	9545	-	9624	-	9864	-	10215	-	10215
	60.00.11 Travel Expenses	401	810	1	200	1	200	-	200	200
	60.00.13 Office Expenses	1373	8499	1	495	101	495	67	495	562
	60.00.50 Other Charges	2333	-	1	-	401	-	-	-	-
	60.00.51 Motor Vehicles	382	1331	1	1480	1	1480	500	1480	1980
Total	60 Establishment	23155	52561	51452	45258	52192	45258	33246	49568	82814
61 State Health Mechanical Workshop										
	61.00.01 Salaries	749	1733	143	2129	143	2129	246	2517	2763
	61.00.02 Wages	5579	-	4368	-	4771	-	5489	-	5489
	61.00.21 Supplies and Materials	2601	5248	-	882	3500	882	1	882	883
	61.00.50 Other Charges	-	-	1	-	1	-	-	-	-
	61.00.51 Motor Vehicles	109	-	-	-	-	-	1	-	1
	61.00.75 Machinery and Equipment	-	-	1	-	1	-	-	-	-
Total	61 State Health Mechanical Workshop	9038	6981	4513	3011	8416	3011	5737	3399	9136
Total	01.001 Direction and Administration	32193	59542	55965	48269	60608	48269	38983	52967	91950
01.109 School Health Scheme										
44 Head Office Establishment										
	44.00.01 Salaries	2673	2671	1652	3640	1652	3640	2420	4226	6646
	44.00.50 Other Charges	211	-	-	-	-	-	1	-	1
Total	44 Head Office Establishment	2884	2671	1652	3640	1652	3640	2421	4226	6647

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total 01.109 School Health Scheme	2884	2671	1652	3640	1652	3640	2421	4226	6647
01.110 Hospital and Dispensaries									
61 Central Health Stores									
61.00.01 Salaries	-	7551	-	8675	-	8675	-	9407	9407
61.00.11 Travel Expenses	-	45	-	50	-	50	-	50	50
61.00.13 Office Expenses	-	410	-	447	-	447	-	523	523
61.00.14 Rent, Rates and Taxes	-	14	-	216	-	216	-	216	216
61.00.16 Publication	-	387	-	425	-	425	-	425	425
61.00.21 Supplies and Materials	-	83439	31992	100000	31992	100000	8345	100000	108345
61.00.27 Minor Works	-	77	-	330	-	330	-	330	330
61.00.50 Other Charges (Uniforms)	-	12651	-	10000	-	10000	-	10000	10000
61.00.51 Motor Vehicles	-	160	-	175	-	175	-	175	175
61.00.71 AMC for Hospital Equipment	1048	-	1	-	5163	-	3000	-	3000
61.00.73 Purchase of Hospital Equipments	16800	-	20000	-	24000	-	15000	-	15000
61.00.75 Repairs of Equipment and Furniture	-	-	1	-	1881	-	3000	-	3000
61.00.81 Hospital Waste Management, Gangtok (100%CSS)	-	-	9	-	9	-	-	-	-
61.00.84 Purchase of Consumables for Incinerators	1657	-	1	2000	1	2000	1	2000	2001
Total 61 Central Health Stores	19505	104734	52004	122318	63046	122318	29346	123126	152472
62 S.T.N.M. Hospital, Gangtok									
62.00.01 Salaries	67994	191122	48389	225012	48389	225012	70677	231105	301782
62.00.02 Wages	-	2878	-	3316	-	3316	2000	4016	6016
62.00.11 Travel Expenses	-	116	-	119	-	119	-	119	119
62.00.13 Office Expenses	-	3165	1	2727	13	2727	1	2727	2728
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	-	2002	-	2160	-	2160	-	2160	2160
62.00.50 Other Charges	510	-	-	-	-	-	-	-	-
62.00.51 Motor Vehicles	477	1689	1	1550	1	1550	500	1550	2050
62.00.77 Repairs and Maintenance of Hospital Equipments	-	-	1	-	1	-	-	-	-
Total 62 S.T.N.M. Hospital, Gangtok	68981	200972	48392	234884	48404	234884	73178	241677	314855

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 Other Hospitals									
71 Gyalshing Hospital									
63.71.01 Salaries	14452	17754	9446	21486	9446	21486	15701	22345	38046
63.71.11 Travel Expenses	50	181	-	122	-	122	1	122	123
63.71.13 Office Expenses	-	1344	60	1170	60	1170	1	1487	1488
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	-	300	-	330	-	330	-	330	330
63.71.50 Other Charges	200	-	1	-	1	-	-	-	-
63.71.51 Motor Vehicles	455	576	1	590	1	590	160	590	750
Total 71 Gyalshing Hospital	15157	20155	9508	23698	9508	23698	15863	24874	40737
72 Mangan Hospital									
63.72.01 Salaries	10630	13757	7123	18397	7123	18397	9849	19903	29752
63.72.11 Travel Expenses	50	131	-	88	-	88	1	88	89
63.72.13 Office Expenses	1437	767	107	240	345	240	92	854	946
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	-	198	-	200	-	200	-	200	200
63.72.50 Other Charges	100	-	1	-	1	-	-	-	-
63.72.51 Motor Vehicles	196	1055	1	590	1	590	120	590	710
Total 72 Mangan Hospital	12413	15908	7232	19515	7470	19515	10062	21635	31697
73 Namchi Hospital									
63.73.01 Salaries	48412	34318	27015	38644	27015	38644	42795	43223	86018
63.73.11 Travel Expenses	50	160	-	120	-	120	1	120	121
63.73.13 Office Expenses	1144	1293	774	822	1074	822	1	1854	1855
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	-	699	-	756	-	756	-	756	756
63.73.50 Other Charges	201	-	1	-	1	-	-	-	-
63.73.51 Motor Vehicles	291	808	1	960	1	960	160	960	1120
Total 73 Namchi Hospital	50098	37278	27791	41302	28091	41302	42957	46913	89870
74 Singtam Hospital									
63.74.01 Salaries	10826	39906	7979	47455	7979	47455	12473	52254	64727

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.74.11 Travel Expenses	49	160	-	119	-	119	1	119	120
63.74.13 Office Expenses	282	2122	1165	1298	1395	1298	1	1298	1299
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	-	13	-	450	-	450	-	450	450
63.74.50 Other Charges	271	-	1	-	1	-	-	-	-
63.74.51 Motor Vehicles	350	748	1	425	1	425	200	425	625
Total 74 Singtam Hospital	11778	42949	9146	49747	9376	49747	12675	54546	67221
75 Accident and Trauma Centre									
63.75.81 Establishment of Trauma Centre at Community Health Centre- cum-District Hospitals (NEC)	1637	-	1000	-	1000	-	1	-	1
76 Telemedicine									
63.76.81 Establishment of Telemedicine Connectivity at Community Health Centre cum District Hospitals (NEC)	-	-	103	-	103	-	1	-	1
77 T.B. Hospital Namchi									
63.77.01 Salaries	-	3889	-	5761	-	5761	-	6536	6536
63.77.11 Travel Expenses	-	37	-	40	-	40	-	40	40
63.77.13 Office Expenses	-	43	-	47	-	47	-	70	70
Total 77 T.B. Hospital Namchi	-	3969	-	5848	-	5848	-	6646	6646
Total 63 Other Hospitals	91083	120259	54780	140110	55548	140110	81559	154614	236173
Total 01.110 Hospital and Dispensaries	179569	425965	155176	497312	166998	497312	184083	519417	703500
01.800 Other Expenditure									
64 Indigenous System of Medicines									
44 Head Office Establishment									
64.44.01 Salaries	299	-	298	-	298	-	497	-	497
Total 44 Head Office Establishment	299	-	298	-	298	-	497	-	497
59 S.T.N.M. Hospital, Gangtok									
64.59.01 Salaries	1483	-	1161	-	1161	-	1935	-	1935

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	59 S.T.N.M. Hospital, Gangtok	1483	-	1161	-	1161	-	1935	-	1935
Total	64 Indigenous System of Medicines	1782	-	1459	-	1459	-	2432	-	2432
	65 Central Referral Hospital, Tadong									
	00.65.31 Grants-in-aid	-	22500	-	22500	-	22500	-	-	-
Total	65 Central Referral Hospital, Tadong	-	22500	-	22500	-	22500	-	-	-
	00.44 Head Office Establishment									
	00.44.31 Grants-in-aid to State Blood Transfusion Council	500	-	500	-	500	-	700	-	700
	00.44.78 Centralised Purchase of Dietary Materials	-	-	-	100	-	100	-	-	-
	00.44.79 Treatment Outside Sikkim	-	7300	-	-	-	-	-	-	-
	00.44.80 State Illness Assistance Fund	-	-	-	-	-	-	2500	-	2500
	00.44.82 Mukhya Mantri Jeevan Raksha Kosh	-	12700	1	25000	1	25000	-	25000	25000
	00.44.83 State Illness Assistance Fund (Central Share)	-	-	5000	-	5000	-	5000	-	5000
	00.44.84 Annual Health Check-up Programme	19999	-	30000	-	30000	-	10000	-	10000
	00.44.85 Accredited Social Health Activists	21774	-	26000	-	26000	-	20000	-	20000
	00.44.86 Mukhya Mantri Sishu Suraksha Yojana Avam Sutkeri Sahayog Yojana	3342	-	7500	-	7500	-	3000	-	3000
Total	00.44 Head Office Establishment	45615	20000	69001	25100	69001	25100	41200	25000	66200
	00.45 East District									
	00.45.78 Centralised Purchase of Dietary Materials	-	4928	-	5000	-	5000	-	5000	5000
	00.46 West District									
	00.46.78 Centralised Purchase of Dietary Materials	-	3355	-	3500	-	3500	-	3500	3500
	00.47 North District									
	00.47.78 Centralised Purchase of Dietary Materials	-	2000	-	2180	-	2180	-	2180	2180
	00.48 South District									
	00.48.78 Centralised Purchase of Dietary Materials	-	5677	-	6590	-	6590	-	6590	6590

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
00.59 S.T.N.M. Hospital, Gangtok											
00.59.78 Centralised Purchase of Dietary Materials	-	14990	-	14400	-	14400	-	14400	14400		
66 Sikkim Medical Council											
66.00.31 Grant-in-Aid	500	-	500	-	500	-	700	-	700		
67 Sikkim Pharmacy Council											
67.00.31 Grant-in-Aid	-	-	-	-	500	-	500	-	500		
68 Sikkim Nursing Council											
68.00.31 Grant-in-Aid	-	-	-	-	500	-	500	-	500		
69 Sikkim Dental Council											
69.00.31 Grant-in-Aid	-	-	-	-	-	-	500	-	500		
Total	01.800	Other Expenditure	47897	73450	70960	79270	71960	79270	45832	56670	102502
Total	01	Urban Health Services - Allopathy	262543	561628	283753	628491	301218	628491	271319	633280	904599
		02 Urban Health Services - Other systems of Medicine									
		02.200 Other Systems									
		44 Indigenous System of Medicines									
		81 Establishment of Specialised Amji clinic in S.T.N.M.Hospital (100%CSS)									
		44.81.21 Materials and Supplies (Medicines)	-	-	1	-	1	-	-	-	-
		44.81.27 Minor Works	-	-	1	-	1	-	-	-	-
		44.81.13 Office Expenses	-	-	1	-	1	-	-	-	-
		44.81.50 Other Charges	-	-	197	-	197	-	-	-	-
Total		02.200 Other Systems	-	-	200	-	200	-	-	-	-
Total		02 Urban Health Services- Other systems of Medicine	-	-	200	-	200	-	-	-	-
		03 Rural Health Services-Allopathy									
		03.101 Health Sub-Centres									
		00.45 East District									
		00.45.01 Salaries	3848	30109	2824	36428	2824	36428	4273	38809	43082

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45.11 Travel Expenses	-	108	-	117	-	117	-	117	117
00.45.13 Office Expenses	430	250	-	273	100	273	970	273	1243
Total 00.45 East District	4278	30467	2824	36818	2924	36818	5243	39199	44442
00.46 West District									
00.46.01 Salaries	4023	19341	2713	22498	2713	22498	4699	25264	29963
00.46.11 Travel Expenses	-	104	-	117	-	117	-	117	117
00.46.13 Office Expenses	-	262	-	265	-	265	200	346	546
Total 00.46 West District	4023	19707	2713	22880	2713	22880	4899	25727	30626
00.47 North District									
00.47.01 Salaries	257	9220	193	11125	193	11125	503	11292	11795
00.47.11 Travel Expenses	-	59	-	62	-	62	-	62	62
00.47.13 Office Expenses	-	107	-	118	-	118	72	118	190
Total 00.47 North District	257	9386	193	11305	193	11305	575	11472	12047
00.48 South District									
00.48.01 Salaries	899	18971	481	17872	481	17872	829	27801	28630
00.48.11 Travel Expenses	-	110	-	120	-	120	-	120	120
00.48.13 Office Expenses	833	340	-	370	-	370	1	501	502
Total 00.48 South District	1732	19421	481	18362	481	18362	830	28422	29252
Total 03.101 Health Sub-Centres	10290	78981	6211	89365	6311	89365	11547	104820	116367
03.103 Primary Health-Centres									
00.45 East District									
00.45.01 Salaries	15286	30290	11765	35207	11765	35207	18685	39403	58088
00.45.11 Travel Expenses	50	109	-	120	-	120	1	120	121
00.45.13 Office Expenses	-	252	-	275	-	275	824	275	1099
00.45.51 Motor Vehicles	328	-	-	-	-	-	300	-	300
Total 00.45 East District	15664	30651	11765	35602	11765	35602	19810	39798	59608

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46 West District									
00.46.01 Salaries	14455	20314	9926	23699	9926	23699	18027	25555	43582
00.46.11 Travel Expenses	50	165	-	162	-	162	1	162	163
00.46.13 Office Expenses	-	251	-	252	-	252	1	500	501
00.46.51 Motor Vehicles	337	-	-	-	-	-	240	-	240
Total 00.46 West District	14842	20730	9926	24113	9926	24113	18269	26217	44486
00.47 North District									
00.47.01 Salaries	-	20206	-	22496	-	22496	-	22654	22654
00.47.11 Travel Expenses	25	55	-	62	-	62	-	62	62
00.47.13 Office Expenses	-	102	-	112	-	112	73	112	185
00.47.51 Motor Vehicles	0	-	-	-	-	-	180	-	180
Total 00.47 North District	25	20363	-	22670	-	22670	253	22828	23081
00.48 South District									
00.48.01 Salaries	14204	17305	8121	26512	8121	26512	14288	28887	43175
00.48.11 Travel Expenses	50	110	-	120	-	120	1	120	121
00.48.13 Office Expenses	-	340	-	370	-	370	1192	1052	2244
00.48.51 Motor Vehicles	401	-	-	-	-	-	240	-	240
Total 00.48 South District	14655	17755	8121	27002	8121	27002	15721	30059	45780
Total 03.103 Primary Health Centres	45186	89499	29812	109387	29812	109387	54053	118902	172955
03.800 Other Expenditure									
60 National Rural Health Mission									
61 State Health Society, Sikkim									
60.61.31 Grants-in-Aid	20000	-	20000	-	20000	-	65000	-	65000
60.61.71 State Share for NPCDCS, NPHCE & TCC	-	-	20000	-	19444	-	1	-	1
Total 03.800 Other Expenditure	20000	-	40000	-	39444	-	65001	-	65001
Total 03 Rural Health Services Allopathy	75476	168480	76023	198752	75567	198752	130601	223722	354323
05 Medical Education, Training and Research									
05.105 Allopathy									
65 Training									
65.00.20 Other Administrative Expenses (Training)	1184	-	1	-	746	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	65 Training	1184	-	1	-	746	-	5000	-	5000
	71 Development of Nursing Services									
	71.00.01 Salaries	2391	2279	1823	4140	1823	4140	6031	4726	10757
	71.00.13 Office Expenses	209	-	1	-	1	-	234	-	234
	71.00.34 Scholarship and Stipend	150	-	1	-	1	-	1	-	1
	71.00.50 Other Charges	108	-	-	-	-	-	1	-	1
Total	71 Development of Nursing Services	2858	2279	1825	4140	1825	4140	6267	4726	10993
	81 Development of Nursing Services (100% CSS)									
	81.00.50 Other Charges	-	-	81	-	81	-	-	-	-
Total	81 Development of Nursing Services (100% CSS)	-	-	81	-	81	-	-	-	-
Total	05.105 Allopathy	4042	2279	1907	4140	2652	4140	11267	4726	15993
Total	05 Medical Education, Training & Research	4042	2279	1907	4140	2652	4140	11267	4726	15993
	06 Public Health									
	06.101 Prevention & Control of Diseases									
	66 National Vector Borne Disease Control Programme									
	44 Head Office Establishment									
	66.44.01 Salaries	5153	1762	4171	1350	4171	1350	5639	1657	7296
	66.44.11 Travel Expenses	374	-	1	-	1	-	1	-	1
	66.44.13 Office Expenses	-	-	48	-	48	-	450	-	450
	66.44.51 Motor Vehicles	145	-	-	-	-	-	1	-	1
Total	44 Head Office Establishment	5672	1762	4220	1350	4220	1350	6091	1657	7748
	45 East District									
	66.45.01 Salaries	6653	-	5121	-	5121	-	8406	-	8406
	66.45.11 Travel Expenses	50	-	-	-	-	-	-	-	-
Total	45 East District	6703	-	5121	-	5121	-	8406	-	8406
	46 West District									
	66.46.01 Salaries	445	-	398	-	398	-	660	-	660

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	445	-	398	-	398	-	660	-	660
	47 North District									
	66.47.01 Salaries	431	-	325	-	325	-	508	-	508
	66.47.11 Travel Expenses	49	-	-	-	-	-	-	-	-
Total	47 North District	480	-	325	-	325	-	508	-	508
	48 South District									
	66.48.01 Salaries	2727	-	1337	-	1337	-	2233	-	2233
	66.48.11 Travel Expenses	50	-	-	-	-	-	-	-	-
Total	48 South District	2777	-	1337	-	1337	-	2233	-	2233
Total	66 National Vector Borne Disease Control Programme	16077	1762	11401	1350	11401	1350	17898	1657	19555
	67 National Tuberculosis Control Programme									
	44 Head Office Establishment									
	67.44.01 Salaries	4059	-	2837	-	2837	-	4200	-	4200
	67.44.13 Office Expenses	212	-	1	-	138	-	212	-	212
	67.44.50 Other Charges	249	-	-	-	-	-	1	-	1
	67.44.51 Motor Vehicles	147	-	1	-	11	-	1	-	1
Total	44 Head Office Establishment	4667	-	2839	-	2986	-	4414	-	4414
	46 West District									
	67.46.01 Salaries	2345	-	1791	-	1791	-	3127	-	3127
	67.46.11 Travel Expenses	25	-	-	-	-	-	-	-	-
Total	46 West District	2370	-	1791	-	1791	-	3127	-	3127
	47 North District									
	67.47.01 Salaries	1321	-	994	-	994	-	1553	-	1553
Total	47 North District	1321	-	994	-	994	-	1553	-	1553
	48 South District									
	67.48.01 Salaries	2712	-	1421	-	1421	-	2536	-	2536

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
	67.48.11	Travel Expenses	50	-	-	-	-	-	-		
Total	48	South District	2762	-	1421	-	1421	-	2536		
Total	67	National Tuberculosis Control Programme	11120	-	7045	-	7192	-	11630		
	82	Prevention & Control of Blindness (100% CSS)									
	60	State Ophthalmic Cell (NPCB)									
	82.60.01	Salaries	690	-	-	-	-	-	-		
	82.60.11	Travel Expenses	17	-	-	-	-	-	-		
	82.60.13	Office Expenses	1	-	-	-	-	-	-		
Total	60	State Ophthalmic Cell	708	-	-	-	-	-	-		
Total	82	Prevention & Control of Blindness (100%CSS)	708	-	-	-	-	-	-		
	68	Other Communicable/Non-Communicable Diseases									
	68.00.01	Salaries	301	-	-	-	-	-	-		
Total	68	Other Communicable/Non-Communicable Diseases	301	-	-	-	-	-	-		
	69	National Leprosy Control Programme									
	69.00.01	Salaries	5689	453	4120	804	4120	804	5471	1019	6490
	69.00.11	Travel Expenses	-	37	-	37	-	37	-	37	37
	69.00.13	Office Expenses	42	78	-	81	-	81	1	81	82
Total	69	National Leprosy Control Programme	5731	568	4120	922	4120	922	5472	1137	6609
	84	National Iodine Deficiency Disorders Programme (100% CSS)									
	84.00.01	Salaries	899	-	1084	-	1084	-	1000	-	1000
	84.00.11	Travel Expenses	-	-	50	-	50	-	50	-	50
	84.00.13	Office Expenses	226	-	300	-	300	-	300	-	300
	84.00.26	Advertisement and Publicity	1600	-	2000	-	2000	-	2000	-	2000
	84.00.50	Other Charges	50	-	600	-	600	-	600	-	600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
84.00.71 Programmes under P.W.D. Act 1995	-	-	50	-	50	-	50	-	50
Total 84 National Iodine Deficiency Disorders Programme (100% CSS)	2775	-	4084	-	4084	-	4000	-	4000
87 Drug De-addiction Programme (100% CSS)									
62 S.T.N.M. Hospital, Gangtok									
87.62.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	100	-	100	-	15	-	15
45 East District									
87.45.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	50	-	50	-	1	-	1
46 West District									
87.46.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	100	-	100	-	1	-	1
48 South District									
87.48.81 Procurement of Medicines, Linen, Diet etc. under Drug De-addiction Programme	-	-	100	-	100	-	1	-	1
Total 87 Drug De-addiction Programme (100% CSS)	-	-	350	-	350	-	18	-	18
Total 06.101 Prevention & Control of diseases	36712	2330	27000	2272	27147	2272	39018	2794	41812
06.102 Prevention of Food Adulteration									
70 Prevention of Food Adulteration									
70.00.01 Salaries	3485	-	2854	-	2854	-	4758	-	4758
70.00.11 Travel Expenses	94	-	-	-	-	-	1	-	1
70.00.13 Office Expenses	583	-	1	-	1	-	107	-	107
70.00.51 Motor Vehicles	192	-	1	-	14	-	100	-	100
Total 70 Prevention of Food Adulteration	4354	-	2856	-	2869	-	4966	-	4966
Total 06.102 Prevention of Food Adulteration	4354	-	2856	-	2869	-	4966	-	4966

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
06.104 Drug Control									
71 Drugs Cell									
71.00.01 Salaries	2825	-	2433	-	2433	-	4948	-	4948
71.00.11 Travel Expenses	61	-	-	-	-	-	1	-	1
71.00.13 Office Expenses	87	-	1	-	1	-	1	-	1
71.00.51 Motor Vehicles	171	-	1	-	4	-	100	-	100
Total	3144	-	2435	-	2438	-	5050	-	5050
72 Drug Abuse and Anti Drugs Enforcement Cell									
60 Implementation of Drug Abuse and Anti Drugs Act 2006									
72.60.50 Other Charges	-	-	-	-	-	-	1	-	1
Total									1
Total	3144	-	2435	-	2438	-	5051	-	5051
06.107 Establishment of Drug Testing Laboratory under AYUSH (100%CSS)									
00.00.50 Other Charges	-	-	-	-	-	-	2000	-	2000
Total	-	-	-	-	-	-	2000	-	2000
06.112 Public Health Education									
72 Health Campaign									
44 Head Office Establishment									
72.44.01 Salaries	1170	4105	500	5131	500	5131	1632	5595	7227
72.44.11 Travel Expenses	50	61	-	61	-	61	1	61	62
72.44.13 Office Expenses	224	219	228	220	228	220	351	331	682
72.44.21 Supplies and Materials	-	20	-	20	-	20	1	20	21
72.44.51 Motor Vehicles	347	81	-	82	57	82	1	82	83
72.44.52 Machinery & Equipment	25	50	-	50	-	50	-	50	50
Total	1816	4536	728	5564	785	5564	1986	6139	8125

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
72.45.01 Salaries	2891	-	2193	-	2193	-	3422	-	3422
72.45.11 Travel Expenses	25	-	-	-	-	-	-	-	-
72.45.13 Office Expenses	20	-	-	-	-	-	200	-	200
Total 45 East District	2936	-	2193	-	2193	-	3622	-	3622
46 West District									
72.46.01 Salaries	2171	-	1680	-	1680	-	2164	-	2164
72.46.13 Office Expenses	58	-	-	-	-	-	92	-	92
Total 46 West District	2229	-	1680	-	1680	-	2256	-	2256
47 North District									
72.47.01 Salaries	2222	-	1674	-	1674	-	3049	-	3049
72.47.11 Travel Expenses	24	-	-	-	-	-	-	-	-
72.47.13 Office Expenses	-	-	-	-	-	-	150	-	150
Total 47 North District	2246	-	1674	-	1674	-	3199	-	3199
48 South District									
72.48.01 Salaries	5263	712	1510	1010	1510	1010	770	1909	2679
72.48.11 Travel Expenses	50	12	-	13	-	13	-	13	13
72.48.13 Office Expenses	-	18	-	20	-	20	200	20	220
Total 48 South District	5313	742	1510	1043	1510	1043	970	1942	2912
Total 72 Health Campaign	14540	5278	7785	6607	7842	6607	12033	8081	20114
Total 06.112 Public Health Education	14540	5278	7785	6607	7842	6607	12033	8081	20114
06.800 Other Expenditure									
64 Clinical Establishment under Licensing Authority									
64.00.50 Other Charges	-	-	-	-	200	-	500	-	500
Total 06.800 Other Expenditure	-	-	-	-	200	-	500	-	500
Total 06 Public Health	58750	7608	40076	8879	40496	8879	63568	10875	74443
Total 2210 Medical and Public Health	400811	739995	401959	840262	420133	840262	476755	872603	1349358

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2211 Family Welfare (100% CSS)									
00.001 Direction and Administration									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	12263	-	15103	-	15103	-	15000	-	15000
60.44.11 Travel Expenses	200	-	200	-	200	-	1	-	1
60.44.13 Office Expenses	980	-	1000	-	1000	-	600	-	600
60.44.51 Motor Vehicles	3001	-	3000	-	3000	-	1	-	1
Total 44 Head Office Establishment	16444	-	19303	-	19303	-	15602	-	15602
45 East District									
60.45.01 Salaries	7351	-	10145	-	10145	-	10887	-	10887
60.45.11 Travel Expenses	198	-	200	-	200	-	1	-	1
60.45.13 Office Expenses	400	-	400	-	400	-	1100	-	1100
Total 45 East District	7949	-	10745	-	10745	-	11988	-	11988
46 West District									
60.46.01 Salaries	6847	-	8543	-	8543	-	8500	-	8500
60.46.11 Travel Expenses	150	-	150	-	150	-	1	-	1
60.46.13 Office Expenses	192	-	200	-	200	-	1	-	1
Total 46 West District	7189	-	8893	-	8893	-	8502	-	8502
47 North District									
60.47.01 Salaries	5984	-	7516	-	7516	-	8000	-	8000
60.47.11 Travel Expenses	48	-	50	-	50	-	1	-	1
60.47.13 Office Expenses	249	-	250	-	250	-	310	-	310
Total 47 North District	6281	-	7816	-	7816	-	8311	-	8311
48 South District									
60.48.01 Salaries	8241	-	8222	-	8222	-	7800	-	7800
60.48.11 Travel Expenses	-	-	65	-	65	-	1	-	1
60.48.13 Office Expenses	543	-	500	-	500	-	1	-	1
Total 48 South District	8784	-	8787	-	8787	-	7802	-	7802
Total 60 Establishment	46647	-	55544	-	55544	-	52205	-	52205

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	00.001 Direction and Administration	46647	-	55544	-	55544	-	52205	-	52205
	00.003 Training									
	00.00.01 Salaries	3249	-	4196	-	4196	-	4000	-	4000
	00.00.11 Travel Expenses	50	-	50	-	50	-	1	-	1
	00.00.13 Office Expenses	98	-	100	-	100	-	1	-	1
	00.00.50 Other Charges	104	-	100	-	100	-	1	-	1
	00.00.71 Strengthening of ANM Training Schools	-	-	20	-	20	-	1	-	1
Total	00.003 Training	3501	-	4466	-	4466	-	4004	-	4004
	00.101 Rural Family Welfare Services									
	62 Rural Family Welfare Sub-Centres									
	45 East District									
	62.45.01 Salaries	21224	-	31839	-	31839	-	28584	-	28584
	62.45.11 Travel Expenses	-	-	-	-	-	-	1	-	1
	62.45.13 Office Expenses	900	-	900	-	900	-	1	-	1
Total	45 East District	22124	-	32739	-	32739	-	28586	-	28586
	46 West District									
	62.46.01 Salaries	22972	-	31257	-	31257	-	26787	-	26787
	62.46.11 Travel Expenses	-	-	-	-	-	-	1	-	1
	62.46.13 Office Expenses	94	-	100	-	100	-	1	-	1
Total	46 West District	23066	-	31357	-	31357	-	26789	-	26789
	47 North District									
	62.47.01 Salaries	8546	-	17346	-	17346	-	11415	-	11415
	62.47.11 Travel Expenses	101	-	100	-	100	-	1	-	1
	62.47.13 Office Expenses	200	-	200	-	200	-	1	-	1
Total	47 North District	8847	-	17646	-	17646	-	11417	-	11417
	48 South District									
	62.48.01 Salaries	23620	-	24993	-	24993	-	17504	-	17504
	62.48.11 Travel Expenses	-	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.48.13 Office Expenses	572	-	300	-	300	-	1	-	1
Total 48 South District	24192	-	25293	-	25293	-	17506	-	17506
Total 62 Rural Family Welfare Sub-Centres	78229	-	107035	-	107035	-	84298	-	84298
Total 00.101 Rural Family Welfare Services	78229	-	107035	-	107035	-	84298	-	84298
00.102 Urban Family Welfare Services									
64 Urban Family Welfare Centres									
59 STNM Hospital									
64.59.01 Salaries	3997	-	4235	-	4235	-	4500	-	4500
64.59.11 Travel Expenses	19	-	20	-	20	-	1	-	1
64.59.13 Office Expenses	99	-	100	-	100	-	1	-	1
Total 59 STNM Hospital	4115	-	4355	-	4355	-	4502	-	4502
Total 64 Urban Family Welfare Centres	4115	-	4355	-	4355	-	4502	-	4502
Total 00.102 Urban Family Welfare Services	4115	-	4355	-	4355	-	4502	-	4502
Total 2211 Family Welfare (100% CSS)	132492	-	171400	-	171400	-	145009	-	145009
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	-	397	-	400	-	400	-	673	673
Total 60 WorkCharged Establishment	-	397	-	400	-	400	-	673	673
61 Other Maintenance Expenditure									
76 Maintenance and Repairs of Quarters under Health Department									
61.76.21 Supplies and Materials	-	3899	-	4000	-	4000	-	4000	4000
Total 61 Other Maintenance Expenditure	-	3899	-	4000	-	4000	-	4000	4000
Total 05.053 Maintenance and Repairs	-	4296	-	4400	-	4400	-	4673	4673

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	05 General Pool Accommodation	-	4296	-	4400	-	4400	-	4673	4673
Total	2216 Housing	-	4296	-	4400	-	4400	-	4673	4673
M.H.	3454 Census Survey & Statistics									
	02 Survey and Statistics									
	02.111 Vital Statistics									
	60 Registration of Birth & Death									
	60.00.01 Salaries	4692	-	4088	-	4088	-	4532	-	4532
	60.00.11 Travel Expenses	627	-	1	-	1	-	1	-	1
	60.00.13 Office Expenses	-	-	180	-	180	-	277	-	277
	60.00.51 Motor Vehicles	296	-	1	-	1	-	100	-	100
Total	02.111 Vital Statistics	5615	-	4270	-	4270	-	4910	-	4910
Total	02 Survey and Statistics	5615	-	4270	-	4270	-	4910	-	4910
Total	3454 Census Survey & Statistics	5615	-	4270	-	4270	-	4910	-	4910
Total	REVENUE SECTION	538918	749355	577629	849762	595803	849762	626674	882555	1509229
	CAPITAL SECTION									
M.H.	4210 Capital Outlay on Medical and Public Health									
	01 Urban Health Services									
	01.110 Urban Health Services									
	60 Construction									
	60.00.75 Major Works at STNM Complex	2994	-	3008	-	3008	-	1655	-	1655
	60.00.76 Construction of 575 Bedded Super Speciality Hospital (SPA)	861805	-	1000000	-	1000000	-	400000	-	400000
	60.00.77 Construction of 575 Bedded Super Speciality Hospital (State Share)	96290	-	50000	-	50000	-	600000	-	600000
	60.00.78 Land Compensation & Construction of Exit Road for Multi Speciality Hospital	-	-	30000	-	-	-	15000	-	15000
	60.00.79 HCM's 42 Day Tour	-	-	20000	-	15000	-	-	-	-
	60.00.80 Construction of MDR ward at STNM Hospital	-	-	-	-	1100	-	-	-	-
Total	60 Construction	961089	-	1103008	-	1069108	-	1016655	-	1016655
Total	01.110 Hospitals and Dispensaries	961089	-	1103008	-	1069108	-	1016655	-	1016655

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	01 Urban Health Services	961089	-	1103008	-	1069108	-	1016655	-	1016655
	02 Rural Health Services (PMGY)									
	02.103 Primary Health Centres									
	60 Construction									
	60.00.76 Primary Health Centres (Changu)	4962	-	-	-	-	-	-	-	-
	60.00.82 Construction of X-Ray Block / Kitchen / Garages / Seminar Hall (NEC)	4999	-	5000	-	5170	-	2631	-	2631
Total	60 Construction	9961	-	5000	-	5170	-	2631	-	2631
Total	02.103 Primary Health Centres	9961	-	5000	-	5170	-	2631	-	2631
	02.104 Community Health Centres									
	60 Construction									
	60.00.83 Repair of Mangan Community Health Centre- cum-District Hospital	1412	-	-	-	-	-	-	-	-
	60.00.84 Repair of Singtam Community Health Centre- cum-District Hospital	799	-	-	-	-	-	-	-	-
	60.00.85 Repair of Gyalshing Community Health Centre-cum-District Hospital	656	-	-	-	-	-	-	-	-
	60.00.86 Construction of TB hospitals at Mangan and Gayzing (NEC)	-	-	-	-	-	-	11000	-	11000
	60.00.87 Strengthening of Radiology Departments at Mangan, Singtam and Namchi CHC (NEC)	-	-	-	-	-	-	29201	-	29201
Total	60 Construction	2867	-	-	-	-	-	40201	-	40201
Total	02.104 Community Health Centres	2867	-	-	-	-	-	40201	-	40201
Total	02 Rural Health Services (PMGY)	12828	-	5000	-	5170	-	42832	-	42832
	03 Medical Education, Training and Research									
	03.105 Allopathy									
	61 Construction of Pharmacy College (SPA)									
	61.00.53 Major Works	-	-	10000	-	10000	-	10000	-	10000
Total	03.105 Allopathy	-	-	10000	-	10000	-	10000	-	10000

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	03 Medical Education, Training and Research	-	-	10000	-	10000	-	10000	-	10000
	04 Public Health									
	04.107 Public Health Laboratories									
	60 Construction of Drug Testing Laboratory under AYUSH (100%CSS)									
	60.00.52 Machinery & Equipment, Tools & Plants	1662	-	1000	-	1000	-	7000	-	7000
	60.00.53 Major works	-	-	10000	-	10000	-	-	-	-
Total	60 Construction of Drug Testing Laboratory under AYUSH (100%CSS)	1662	-	11000	-	11000	-	7000	-	7000
Total	04.107 Public Health Laboratories	1662	-	11000	-	11000	-	7000	-	7000
Total	04 Public Health	1662	-	11000	-	11000	-	7000	-	7000
Total	4210 Capital Outlay on Medical & Public Health	975579	-	1129008	-	1095278	-	1076487	-	1076487
Total	CAPITAL SECTION	975579	-	1129008	-	1095278	-	1076487	-	1076487
Total	Voted	1514497	749355	1706637	849762	1691081	849762	1703161	882555	2585716
Rec	2210 Medical and Public Health, 00.911-Recoveries of Over Payments	50	934	-	-	-	-	-	-	-
Rec	2210 Medical and Public Health, 03.911-Recoveries of Over Payments	87	-	-	-	-	-	-	-	-
Rec	2210 Medical and Public Health, 05.911-Recoveries of Over Payments	16	-	-	-	-	-	-	-	-
Rec	2210 Medical and Public Health , 63.911-Recoveries of Over Payments	-	18	-	-	-	-	-	-	-
Rec	2211 Family Welfare , 00.911-Recoveries of Over Payments	20	-	-	-	-	-	-	-	-