

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

A - General Services (d) Administrative Services	<b>2059</b>	Public Works
B - Social Services (b) Health and Family Welfare	<b>2210</b>	Medical and Public Health
	<b>2211</b>	Family Welfare
B - Social Services (c) Water Supply, Sanitation, Housing & Urban Development	<b>2216</b>	Housing
C - Economic Services (j) General Economic Services	<b>3454</b>	Census Survey & Statistics
B - Capital Account of General Services (b) Health and Family Welfare	<b>4210</b>	Capital Outlay on Medical & Public Health
	<b>7475</b>	Loans for Other General Economic Services

I. Estimate of the amount required in the year ending 31st March, 2020 to defray the charges in respect of Health Care, Human Services and Family Welfare

<b>Voted</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>3863011</b>	<b>343759</b>	<b>4206770</b>

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

<i>(In Thousands of Rupees)</i>				
	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
Major /Sub-Major/Minor/Sub/Detailed Heads	2017-18	2018-19	2018-19	2019-20
<b>REVENUE SECTION</b>				
M.H.	<b>2059 Public Works</b>			
	60 Other Buildings			
	<b>60.053 Maintenance and Repairs</b>			
	60 WorkCharged Establishment			
	79 Maintenance & Repairs of Hospitals & Health Centres etc.			
	60.79.02 Wages	445	665	665
Total	79 Maintenance & Repairs of Hospitals & Health Centres	445	665	665
Total	60 WorkCharged Establishment	445	665	665
	61 Other Maintenance Expenditure			
	79 Maintenance & Repairs of Hospitals & Health Centres etc.			
	61.79.21 Supplies and Materials	4197	4200	4200
	80 Maintenance & Repairs of Health Secretariat			
	61.80.21 Supplies and Materials	295	300	300
Total	61 Other Maintenance Expenditure	4492	4500	4500
				3375

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	<b>60.053 Maintenance and Repairs</b>	4937	5165	5165	4307
Total	60 Other Buildings	4937	5165	5165	4307
Total	<b>2059 Public Works</b>	4937	5165	5165	4307
M.H.	<b>2210 Medical and Public Health</b>				
	01 Urban Health Services - Allopathy				
	<b>01.001 Direction and Administration</b>				
	60 Establishment				
	60.00.01 Salaries	93390	92478	92478	184726
	60.00.02 Wages	15982	13424	16538	20954
	60.00.11 Travel Expenses	979	1000	1000	750
	60.00.13 Office Expenses	10755	7000	7000	5250
	60.00.27 Minor Works	12794	1000	1000	4000
	60.00.28 Professional Services	-	-	3000	-
	60.00.50 Other Charges	22181	200	5200	150
	60.00.51 Motor Vehicles	5277	5280	7580	5560
Total	60 Establishment	161358	120382	133796	221390
	61 State Health Mechanical Workshop				
	61.00.01 Salaries	4409	4701	4701	20936
	61.00.02 Wages	6914	8217	8217	8217
	61.00.21 Supplies and Materials	17532	10882	10882	8162
	61.00.50 Other Charges	-	1	1	1
	61.00.51 Motor Vehicles	-	1	1	1
Total	61 State Health Mechanical Workshop	28855	23802	23802	37317
Total	<b>01.001 Direction and Administration</b>	190213	144184	157598	258707
	<b>01.109 School Health Scheme</b>				
	44 Head Office Establishment				
	44.00.01 Salaries	5632	6082	6082	8828
Total	44 Head Office Establishment	5632	6082	6082	8828
Total	<b>01.109 School Health Scheme</b>	5632	6082	6082	8828
	<b>01.110 Hospital and Dispensaries</b>				
	61 Central Health Stores				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
61.00.01 Salaries	11867	12889	12889	15901
61.00.11 Travel Expenses	150	150	150	113
61.00.13 Office Expenses	1027	1050	1050	788
61.00.14 Rent, Rates and Taxes	2312	412	412	309
61.00.16 Publication	419	420	420	315
61.00.21 Supplies and Materials	125427	125460	125460	94095
61.00.27 Minor Works	31	31	31	23
61.00.42 Lump sum provision for revision of Pay & Allowances	-	265500	265500	235140
61.00.50 Other Charges (Uniforms)	15000	10000	10000	7500
61.00.51 Motor Vehicles	175	200	200	150
61.00.71 AMC for Hospital Equipment	36024	40000	40000	50000
61.00.73 Purchase of Hospital Equipments	63000	5000	12500	4000
61.00.84 Purchase of Consumables for Incinerators	1999	2000	2000	2000
Total 61 Central Health Stores	257431	463112	470612	410334
62 S.T.N.M. Hospital, Gangtok				
62.00.01 Salaries	411539	460213	460213	698580
62.00.02 Wages	6875	7262	19262	-
62.00.11 Travel Expenses	208	250	250	188
62.00.13 Office Expenses	4289	3200	3200	3400
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	1391	1400	1400	1050
62.00.51 Motor Vehicles	2500	2550	2550	1913
Total 62 S.T.N.M. Hospital, Gangtok	426802	474875	486875	705131
63 Other Hospitals				
71 Gyalshing Hospital				
63.71.01 Salaries	48553	54141	54141	81232
63.71.02 Wages	-	-	-	706
63.71.11 Travel Expenses	222	250	250	188
63.71.13 Office Expenses	2468	1913	1913	-
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	323	350	350	263
63.71.51 Motor Vehicles	1806	1190	1190	893
Total 71 Gyalshing Hospital	53372	57844	57844	83282

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
<b>72 Mangan Hospital</b>				
63.72.01 Salaries	38289	46719	46719	39466
63.72.02 Wages	-	-	-	7747
63.72.11 Travel Expenses	188	200	200	150
63.72.13 Office Expenses	3626	3526	3526	-
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	200	250	250	188
63.72.50 Other Charges	-	-	2000	-
63.72.51 Motor Vehicles	1757	1190	1190	893
<b>Total</b> 72 Mangan Hospital	<b>44060</b>	<b>51885</b>	<b>53885</b>	<b>48444</b>
<b>73 Namchi Hospital</b>				
63.73.01 Salaries	120379	133389	133389	22680
63.73.02 Wages	-	-	-	1674
63.73.11 Travel Expenses	220	250	250	188
63.73.13 Office Expenses	4383	3383	3383	546
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	755	800	800	600
63.73.51 Motor Vehicles	2375	1560	1560	1170
<b>Total</b> 73 Namchi Hospital	<b>128112</b>	<b>139382</b>	<b>139382</b>	<b>26858</b>
<b>74 Singtam Hospital</b>				
63.74.01 Salaries	102386	103142	103142	247777
63.74.02 Wages	-	-	-	4653
63.74.11 Travel Expenses	219	250	250	188
63.74.13 Office Expenses	4964	4663	4663	-
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	449	450	450	338
63.74.51 Motor Vehicles	1696	1025	1025	769
<b>Total</b> 74 Singtam Hospital	<b>109714</b>	<b>109530</b>	<b>109530</b>	<b>253725</b>
<b>77 T.B. Hospital Namchi</b>				
63.77.01 Salaries	7013	8012	8012	11103
63.77.11 Travel Expenses	40	70	70	53
63.77.13 Office Expenses	69	100	100	75
<b>Total</b> 77 T.B. Hospital Namchi	<b>7122</b>	<b>8182</b>	<b>8182</b>	<b>11231</b>
<b>Total</b> 63 Other Hospitals	<b>342380</b>	<b>366823</b>	<b>368823</b>	<b>423540</b>

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	<b>01.110 Hospital and Dispensaries</b>	1026613	1304810	1326310	1539005
	<b>01.200 Other Health Schemes</b>				
	64 Rashtriya Swasthya Bima Yojana				
	64.00.50 Other Charge (Central Share)	-	1	1	-
Total	64 Rashtriya Swasthya Bima Yojana	-	1	1	-
Total	<b>01.200 Other Health Schemes</b>	-	1	1	-
	<b>01.800 Other Expenditure</b>				
	00.44 Head Office Establishment				
	00.44.31 Grants-in-aid to State Blood Transfusion	700	1200	1200	-
	00.44.80 State Illness Assistance Fund	10000	7500	7500	-
	00.44.82 Mukhya Mantri Jeevan Raksha Kosh	57100	57100	57100	21775
	00.44.84 Annual Health Check-up Programme	10000	10000	10000	2500
	00.44.85 Accredited Social Health Activists	23976	25000	50000	50000
	00.44.86 Mukhya Mantri Sishu Suraksha Yojana Avam Sutkeri Sahayog Yojana	8000	10000	10000	-
	00.44.87 State Share for Schemes under NEC	9204	-	60	-
	00.44.88 TB Free Sikkim	-	1500	41500	-
	00.44.89 CMs Proud Mother Scheme	-	-	12500	-
	00.44.90 Gurantee fees & Upfront fees for loan through STCS	-	-	33550	-
	00.44.91 Repayment/ interest payment of loan Contracted by STCS	-	-	-	289200
Total	00.44 Head Office Establishment	118980	112300	223410	363475
	00.45 East District				
	00.45.78 Centralised Purchase of Dietary Materials	7287	5000	5000	3750
Total	00.45 East District	7287	5000	5000	3750
	00.46 West District				
	00.46.78 Centralised Purchase of Dietary Materials	5049	3500	3500	2625
Total	00.46 West District	5049	3500	3500	2625
	00.47 North District				
	00.47.78 Centralised Purchase of Dietary Materials	3024	2180	2180	1635
Total	00.47 North District	3024	2180	2180	1635

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
00.48 South District				
00.48.78 Centralised Purchase of Dietary Materials	12566	6590	6590	4943
Total 00.48 South District	12566	6590	6590	4943
00.59 S.T.N.M. Hospital, Gangtok				
00.59.78 Centralised Purchase of Dietary Materials	28675	14400	14400	10800
Total 00.59 S.T.N.M. Hospital, Gangtok	28675	14400	14400	10800
00.65 Central Referral Hospital, Tadong				
00.65.31 Grants-in-aid	50000	-	-	-
Total 00.65 Central Referral Hospital, Tadong	50000	-	-	-
15 National Health Mission including NRHM 44 Head Office Establishment				
15.44.83 State Illness Assistance Fund (Central Share)	-	5000	5000	14300
Total 15 National Health Mission including NRHM	-	5000	5000	14300
64 Indigenous System of Medicines 44 Head Office Establishment				
64.44.01 Salaries	400	404	404	465
Total 44 Head Office Establishment	400	404	404	465
59 S.T.N.M. Hospital, Gangtok				
64.59.01 Salaries	1772	1950	1950	2243
Total 59 S.T.N.M. Hospital, Gangtok	1772	1950	1950	2243
Total 64 Indigenous System of Medicines	2172	2354	2354	2708
66 Sikkim Medical Council				
66.00.31 Grant-in-Aid	700	1200	1200	-
Total 66 Sikkim Medical Council	700	1200	1200	-
67 Sikkim Pharmacy Council				
67.00.31 Grant-in-Aid	500	870	870	-
Total 67 Sikkim Pharmacy Council	500	870	870	-
68 Sikkim Nursing Council				

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
68.00.31 Grant-in-Aid	500	870	870	-
Total 68 Sikkim Nursing Council	500	870	870	-
69 Sikkim Dental Council				
69.00.31 Grant-in-Aid	500	860	860	-
Total 69 Sikkim Dental Council	500	860	860	-
70 PCPNDT, SADA & Mental Health, Food Safety Act				
70.00.31 Grant-in-Aid	-	-	-	2000
Total 70 PCPNDT, SADA & Mental Health, Food Safety Act	-	-	-	2000
Total <b>01.800 Other Expenditure</b>	229953	155124	266234	406236
Total 01 Urban Health Services - Allopathy	1452411	1610201	1756225	2212776
03 Rural Health Services- Allopathy				
<b>03.101 Health Sub-Centres</b>				
00.45 East District				
00.45.01 Salaries	66123	67241	67241	157407
00.45.11 Travel Expenses	117	117	117	88
00.45.13 Office Expenses	573	600	600	450
Total 00.45 East District	66813	67958	67958	157945
00.46 West District				
00.46.01 Salaries	37356	37768	37768	49712
00.46.02 Wages	-	-	-	219
00.46.11 Travel Expenses	117	117	117	88
00.46.13 Office Expenses	664	700	700	197
Total 00.46 West District	38137	38585	38585	50216
00.47 North District				
00.47.01 Salaries	12671	15414	15414	7875
00.47.11 Travel Expenses	61	62	62	47
00.47.13 Office Expenses	418	450	450	338
Total 00.47 North District	13150	15926	15926	8260
00.48 South District				
00.48.01 Salaries	35374	39216	39216	52819
00.48.11 Travel Expenses	120	120	120	90

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
00.48.13 Office Expenses	800	830	830	294
Total 00.48 South District	36294	40166	40166	53203
Total <b>03.101 Health Sub-Centres</b>	154394	162635	162635	269624
<b>03.103 Primary Health-Centres</b>				
00.45 East District				
00.45.01 Salaries	58365	58234	58234	140818
00.45.11 Travel Expenses	120	120	120	90
00.45.13 Office Expenses	275	300	300	225
Total 00.45 East District	58760	58654	58654	141133
00.46 West District				
00.46.01 Salaries	47220	52260	52260	65311
00.46.02 Wages	-	-	-	828
00.46.11 Travel Expenses	162	162	162	122
00.46.13 Office Expenses	811	1185	1185	-
Total 00.46 West District	48193	53607	53607	66261
00.47 North District				
00.47.01 Salaries	35145	30309	30309	15591
00.47.11 Travel Expenses	62	62	62	47
00.47.13 Office Expenses	112	150	150	113
Total 00.47 North District	35319	30521	30521	15751
00.48 South District				
00.48.01 Salaries	49875	53182	53182	92723
00.48.11 Travel Expenses	120	120	120	90
00.48.13 Office Expenses	1052	2254	2254	-
Total 00.48 South District	51047	55556	55556	92813
Total <b>03.103 Primary Health Centres</b>	193319	198338	198338	315958
<b>03.800 Other Expenditure</b>				
60 National Rural Health Mission				
61 State Health Society, Sikkim				



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
60.61.31 Grants-in-Aid	57500	40000	50000	45000
Total 60 National Rural Health Mission	57500	40000	50000	45000
Total <b>03.800 Other Expenditure</b>	57500	40000	50000	45000
Total 03 Rural Health Services Allopathy	405213	400973	410973	630582
05 Medical Education, Training and Research				
<b>05.105 Allopathy</b>				
65 Training				
65.00.20 Other Administrative Expenses (Training)	24091	2501	2501	-
Total 65 Training	24091	2501	2501	-
66 Pharmacy College, Sajong				
66.00.13 Office Expenses	-	-	4000	-
Total 66 Pharmacy College, Sajong	-	-	4000	-
71 Development of Nursing Services				
71.00.01 Salaries	10983	8716	8716	10023
71.00.13 Office Expenses	-	-	2000	-
Total 71 Development of Nursing Services	10983	8716	10716	10023
Total <b>05.105 Allopathy</b>	35074	11217	17217	10023
Total 05 Medical Education, Training & Research	35074	11217	17217	10023
06 Public Health				
<b>06.101 Prevention &amp; Control of Diseases</b>				
15 National Health Mission including NRHM				
15.00.82 National Rural Health Mission (Central Share)	241655	299600	553500	362100
15.00.84 Tertiary Care Program (Central Share)	-	-	430100	200000
81 National Iodine Deficiency Disorders Programme (Central Share)				
15.81.01 Salaries	924	1015	1015	14381
Total 81 National Iodine Deficiency Disorders Programme (Central Share)	924	1015	1015	14381
Total 15 National Health Mission including NRHM	242579	300615	984615	576481
66 National Vector Borne Disease Control Programme				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
44 Head Office Establishment				
66.44.01 Salaries	11263	13497	13497	15384
Total 44 Head Office Establishment	11263	13497	13497	15384
45 East District				
66.45.01 Salaries	7445	7537	7537	33667
Total 45 East District	7445	7537	7537	33667
46 West District				
66.46.01 Salaries	1475	1632	1632	-
Total 46 West District	1475	1632	1632	-
48 South District				
66.48.01 Salaries	991	1070	1070	709
Total 48 South District	991	1070	1070	709
Total 66 National Vector Borne Disease Control Programme	21174	23736	23736	49760
67 National Tuberculosis Control Programme				
44 Head Office Establishment				
67.44.01 Salaries	7878	8383	8383	9969
Total 44 Head Office Establishment	7878	8383	8383	9969
46 West District				
67.46.01 Salaries	2320	2573	2573	3757
Total 46 West District	2320	2573	2573	3757
47 North District				
67.47.01 Salaries	1116	1390	1390	1139
Total 47 North District	1116	1390	1390	1139
48 South District				
67.48.01 Salaries	4032	4285	4285	5917
Total 48 South District	4032	4285	4285	5917
Total 67 National Tuberculosis Control Programme	15346	16631	16631	20782
69 National Leprosy Control Programme				
69.00.01 Salaries	10345	6468	6468	12932
69.00.11 Travel Expenses	28	50	50	38

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
69.00.13 Office Expenses	87	100	100	75
Total 69 National Leprosy Control Programme	10460	6618	6618	13045
Total <b>06.101 Prevention &amp; Control of Diseases</b>	289559	347600	1031600	660068
<b>06.102 Prevention of Food Adulteration</b>				
70 Prevention of Food Adulteration				
70.00.01 Salaries	5459	5569	5569	7358
Total 70 Prevention of Food Adulteration	5459	5569	5569	7358
Total <b>06.102 Prevention of Food Adulteration</b>	5459	5569	5569	7358
<b>06.104 Drug Control</b>				
71 Drugs Cell				
71.00.01 Salaries	6067	6496	6496	9274
Total 71 Drugs Cell	6067	6496	6496	9274
72 Drug Abuse and Anti Drugs Enforcement Cell				
60 Implementation of Drug Abuse and Anti Drugs Act 2006				
72.60.50 Other Charges	500	-	-	-
Total <b>06.104 Drug Control</b>	6567	6496	6496	9274
<b>06.107 Establishment of Drug Testing Laboratory under AYUSH</b>				
17 National Mission on Ayush including Mission on Medicinal Plants				
17.00.83 National Ayush Mission (State Share)	2650	2000	2000	1900
17.00.84 National Ayush Mission (Central Share)	-	53112	95308	34833
Total 17 National Mission on Ayush including Mission on Medicinal Plants	2650	55112	97308	36733
Total <b>06.107 Establishment of Drug Testing Laboratory under AYUSH</b>	2650	55112	97308	36733
<b>06.112 Public Health Education</b>				
72 Health Campaign				
44 Head Office Establishment				
72.44.01 Salaries	7700	7723	7723	7447
72.44.11 Travel Expenses	61	80	80	60
72.44.13 Office Expenses	328	331	331	248

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	72.44.21 Supplies and Materials	18	50	50	38
	72.44.51 Motor Vehicles	83	100	100	75
	72.44.52 Machinery & Equipment	50	80	80	60
Total	44 Head Office Establishment	8240	8364	8364	7928
	45 East District				
	72.45.01 Salaries	2615	2839	2839	7527
Total	45 East District	2615	2839	2839	7527
	46 West District				
	72.46.01 Salaries	732	596	596	861
Total	46 West District	732	596	596	861
	47 North District				
	72.47.01 Salaries	1389	3043	3043	262
Total	47 North District	1389	3043	3043	262

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
48 South District				
72.48.01 Salaries	4151	3427	3427	4431
72.48.11 Travel Expenses	13	20	20	15
72.48.13 Office Expenses	20	35	35	26
Total	4184	3482	3482	4472
Total	17160	18324	18324	21050
Total	<b>06.112 Public Health Education</b>	17160	18324	21050
Total	06 Public Health	321395	433101	734483
Total	<b>2210 Medical and Public Health</b>	2214093	2455492	3587864
M.H.	<b>2211 Family Welfare (Central Share)</b>			
	<b>00.001 Direction and Administration</b>			
	16 Human Resource in Health and Medical Education			
	44 Head Office Establishment			
16.44.01 Salaries	15727	15599	15599	20117
16.44.13 Office Expenses	-	2068	2068	-
Total	44 Head Office Establishment	15727	17667	20117
	45 East District			
16.45.01 Salaries	12661	8671	8671	16784
16.45.13 Office Expenses	193	200	200	-
Total	45 East District	12854	8871	16784
	46 West District			
16.46.01 Salaries	10050	9897	9897	13616
16.46.13 Office Expenses	200	200	200	-
Total	46 West District	10250	10097	13616
	47 North District			
16.47.01 Salaries	6347	9423	9423	9502
16.47.13 Office Expenses	-	200	200	-
Total	47 North District	6347	9623	9502
	48 South District			
16.48.01 Salaries	9459	11104	11104	13901
16.48.13 Office Expenses	197	200	200	-
Total	48 South District	9656	11304	13901

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	16 Human Resource in Health and Medical Education	54834	57562	57562	73920
Total	<b>00.001 Direction and Administration</b>	54834	57562	57562	73920
	<b>00.003 Training</b>				
	16 Human Resource in Health and Medical Education				
	16.00.01 Salaries	3972	4610	4610	4714
Total	16 Human Resource in Health and Medical Education	3972	4610	4610	4714
Total	<b>00.003 Training</b>	3972	4610	4610	4714
	<b>00.101 Rural Family Welfare Services</b>				
	16 Human Resource in Health and Medical Education				
	45 East District				
	16.45.01 Salaries	32559	41022	41022	87314
	16.45.13 Office Expenses	193	200	200	-
Total	45 East District	32752	41222	41222	87314
	46 West District				
	16.46.01 Salaries	25512	27635	27635	41689
	16.46.13 Office Expenses	200	200	200	-
Total	46 West District	25712	27835	27835	41689
	47 North District				
	16.47.01 Salaries	10193	11182	11182	4936
	16.47.13 Office Expenses	-	200	200	-
Total	47 North District	10193	11382	11382	4936
	48 South District				
	16.48.01 Salaries	30350	32118	32118	40188
	16.48.13 Office Expenses	199	200	200	-
Total	48 South District	30549	32318	32318	40188
Total	16 Human Resource in Health and Medical Education	99206	112757	112757	174127
Total	<b>00.101 Rural Family Welfare Services</b>	99206	112757	112757	174127
	<b>00.102 Urban Family Welfare Services</b>				
	16 Human Resource in Health and Medical Education				
	59 STNM Hospital				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
16.59.01 Salaries	4821	6745	6745	-
16.59.13 Office Expenses	-	1	1	-
Total 59 STNM Hospital	4821	6746	6746	-
Total 16 Human Resource in Health and Medical Education	4821	6746	6746	-
Total <b>00.102 Urban Family Welfare Services</b>	4821	6746	6746	-
Total <b>2211 Family Welfare (Central Share)</b>	162833	181675	181675	252761
M.H. <b>2216 Housing</b>				
05 General Pool Accommodation				
<b>05.053 Maintenance and Repairs</b>				
60 Work Charged Establishment				
75 Maintenance and Repairs of Quarters under Health Department				
60.75.02 Wages	699	902	902	1639
Total 60 Work Charged Establishment	699	902	902	1639
61 Other Maintenance Expenditure				
76 Maintenance and Repairs of Quarters under Health Department				
61.76.21 Supplies and Materials	3999	4000	4000	3000
Total 61 Other Maintenance Expenditure	3999	4000	4000	3000
Total <b>05.053 Maintenance and Repairs</b>	4698	4902	4902	4639
Total 05 General Pool Accommodation	4698	4902	4902	4639
Total <b>2216 Housing</b>	4698	4902	4902	4639
M.H. <b>3454 Census Survey &amp; Statistics</b>				
02 Survey and Statistics				
<b>02.111 Vital Statistics</b>				
60 Registration of Birth & Death				
60.00.01 Salaries	9191	9644	9644	13440
Total 60 Registration of Birth & Death	9191	9644	9644	13440
61 Survey & Research				
61.00.70 Survey & Research on Suicides & Substance Abuse	-	-	-	-
Total 61 Survey & Research	-	-	3000	-
Total <b>02.111 Vital Statistics</b>	9191	9644	12644	13440
Total 02 Survey and Statistics	9191	9644	12644	13440
Total <b>3454 Census Survey &amp; Statistics</b>	9191	9644	12644	13440

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20	
<b>Total</b>	<b>2395752</b>	<b>2656878</b>	<b>3548098</b>	<b>3863011</b>	
<b>REVENUE SECTION</b>					
<b>CAPITAL SECTION</b>					
M.H.	<b>4210 Capital Outlay on Medical and Public Health</b>				
	01 Urban Health Services				
	<b>01.110 Hospitals and Dispensaries</b>				
	60 Construction				
60.00.83	Other Capital Expenditure	2102741	350000	350000	-
60.00.85	Development of Trauma Care Facilities & Emergency Medical Services at Namchi, Singtam & Mangan District Hospitals (Central Share)	48600	46380	46380	81600
60.00.86	Construction of PHSC Buildings	5800	5000	5000	-
60.00.87	Construction of Pharmacy College	10000	10000	10000	-
60.00.88	Reconstruction of Mangan Hospital	25000	10000	10000	10000
60.00.89	Extension of PHC Building at Yangang	1009	-	2000	-
60.00.90	Upgradation of Soreng PHC to CHC	-	2500	2500	-
60.00.91	Community Health Centre, Chakung	-	-	-	5000
60.00.92	Water Supply to New STNM Hospital	-	-	-	5000
60.00.93	Shifting of MRI Machine	-	-	-	1364



(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	60 Construction	2193150	423880	425880	102964
Total	<b>01.110 Hospitals and Dispensaries</b>	2193150	423880	425880	102964
Total	01 Urban Health Services	2193150	423880	425880	102964
	02 Rural Health Services (PMGY)				
	<b>02.101 Health Sub-Centres</b>				
	60 Construction				
	60.00.83 Land Compensation for PHSC/PHC	19000	-	-	-
Total	60 Construction	19000	-	-	-
Total	<b>02.101 Health Sub-Centres</b>	19000	-	-	-
	<b>02.104 Community Health Centres</b>				
	60 Construction				
	60.00.86 Construction of TB hospitals at Mangan and Gayzing (NEC)	2823	7000	7000	18795
	60.00.87 Strengthening of Radiology Departments at Mangan, Singtam and Namchi CHC (NEC)	25371	8334	8334	-
Total	60 Construction	28194	15334	15334	18795
Total	<b>02.104 Community Health Centres</b>	28194	15334	15334	18795
Total	02 Rural Health Services (PMGY)	47194	15334	15334	18795
	03 Medical Education, Training and Research				
	<b>03.105 Allopathy</b>				
	60 Construction of Sikkim Medical College				
	60.00.53 Major Works	-	-	500000	202000
Total	60 Construction of Sikkim Medical College	-	-	500000	202000
	62 Construction of ANM Centre				
	62.00.53 Major Works	-	-	2500	-
Total	62 Construction of ANM Centre	-	-	2500	-
Total	<b>03.105 Allopathy</b>	-	-	502500	202000
Total	03 Medical Education, Training and Research	-	-	502500	202000
	04 Public Health				
	<b>04.107 Public Health Laboratories</b>				
	17 National Mission on Ayush including Mission on Medicinal Plants				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
17.00.86 Construction of Drug Testing Laboratory (State Share)	-	1500	1500	-
17.00.87 Drug Testing Laboratory (Central Share)	-	20000	20000	20000
Total 17 National Mission on Ayush including Mission on Medicinal Plants	-	21500	21500	20000
Total <b>04.107 Public Health Laboratories</b>	-	21500	21500	20000
Total 04 Public Health	-	21500	21500	20000
Total <b>4210 Capital Outlay on Medical &amp; Public Health</b>	2240344	460714	965214	343759
<b>7475 Loans for Other General Economic Services</b>				
<b>00.101 General Financial Institutions</b>				
60 Loan for STCS				
60.00.57 Repayment/ interest payment of loan Contracted by STCS				
Total 60 Loan for STCS	-	-	140029	-
Total <b>00.101 General Financial Institutions</b>	-	-	140029	-
Total <b>7475 Loans for Other General Economic Services</b>	-	-	140029	-
Total <b>CAPITAL SECTION</b>	2240344	460714	1105243	343759
Total <b>Voted</b>	4636096	3117592	4653341	4206770
Rec 2210 Medical and Public Health, 00.911-Recoveries of over payments	15	-	-	-
Rec 2210 Medical and Public Health, 01.911-Recoveries of over payments	223	-	-	-
Rec 2211 Family Welfare,00.911-Recoveries of over payments	31	-	-	-