

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
	4210	Capital Outlay on Medical & Public Health
B - Capital Account of Social Services		
(b) Capital Account of Health and Family Welfare		

I. Estimate of the amount required in the year ending 31st March, 2024 to defray the charges in respect of Health and Family Welfare

	Revenue	Capital	Total
Voted	6529338	778031	7307369

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

(In Thousands of Rupees)

	Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads	2021-22	Estimate	Estimate	Estimate
		2022-23	2022-23	2023-24
REVENUE SECTION				
M.H. 2059 Public Works				
60 Other Buildings				
60.053 Maintenance and Repairs				
60 Work Charged Establishment				
79 Maintenance & Repairs of Hospitals & Health Centres etc.				
60.79.02 Wages	379	445	445	328
Total 79 Maintenance & Repairs of Hospitals & Health Centres etc.	379	445	445	328
Total 60 Work Charged Establishment	379	445	445	328
61 Other Maintenance Expenditure				
79 Maintenance & Repairs of Hospitals & Health Centres etc.				
61.79.21 Minor Works and Maintenance of residential and non-residential building	3419	2823	2823	-
61.79.27 Minor Civil and Electric Works	-	-	-	2823
Total 79 Maintenance & Repairs of Hospitals & Health Centres etc.	3419	2823	2823	2823
80 Maintenance & Repairs of Health Secretariat				
61.80.21 Minor Works and Maintenance of residential and non-residential building	245	248	248	-
61.80.27 Minor Civil and Electric Works	-	-	-	248
Total 80 Maintenance & Repairs of Health Secretariat	245	248	248	248
Total 61 Other Maintenance Expenditure	3664	3071	3071	3071
Total 60.053 Maintenance and Repairs	4043	3516	3516	3399
Total 60 Other Buildings	4043	3516	3516	3399
Total 2059 Public Works	4043	3516	3516	3399

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2021-22	2022-23	2022-23	2023-24
M.H.	2210 Medical and Public Health				
	01 Urban Health Services - Allopathy				
	01.001 Direction and Administration				
	60 Establishment				
	60.00.01 Salaries	199016	186191	186191	222104
	60.00.02 Wages	32622	33848	33848	41691
	60.00.06 Medical Treatment	-	-	-	1
	60.00.07 Allowances	-	-	-	1
	60.00.08 Leave Travel Concession	-	-	-	1
	60.00.11 Domestic Travel Expenses	699	825	825	825
	60.00.13 Office Expenses	5774	5775	7775	5775
	60.00.24 Fuel and Lubricants	-	-	-	16355
	60.00.27 Minor Civil and Electric Works	1928	-	-	-
	60.00.29 Repair and Maintenance	-	-	-	15000
	60.00.49 Other Revenue Expenditure	-	-	-	865
	60.00.50 Other Charges	59	765	765	-
	60.00.51 Motor Vehicles	9456	14356	14356	-
	60.00.60 Purchase of Books	-	-	1800	-
	60.00.91 Repayment/ interest payment of loan Contracted by STCS	-	-	-	-
Total	60 Establishment	249554	241760	245560	302618
	61 State Health Mechanical Workshop				
	61.00.01 Salaries	52544	53989	53989	64847
	61.00.02 Wages	8398	8840	8840	8610
	61.00.06 Medical Treatment	-	-	-	1
	61.00.07 Allowances	-	-	-	1
	61.00.21 Materials and Supplies	33979	8337	8337	8337
	61.00.49 Other Revenue Expenditure	-	-	-	2
	61.00.50 Other Charges	15948	9501	21501	-
	61.00.51 Motor Vehicles	-	50001	50001	-
Total	61 State Health Mechanical Workshop	110869	130668	142668	81798
	70 Repayment/ Interest payment of loan Contracted by STCS				
	70.00.49 Other Revenue Expenditure	-	-	-	567936
Total	70 Repayment/ Interest payment of loan Contracted by STCS	-	-	-	567936
	71 Hiring of Accomodation for Patients requiring Isolation				
	71.00.49 Other Revenue Expenditure	-	-	-	3000
Total	71 Hiring of Accomodation for Patients requiring Isolation	-	-	-	3000
Total	01.001 Direction and Administration	360423	372428	388228	955352
	01.104 Medical Stores Depots				
	61 Central Health Stores				
	70 Purchase of Medicine & Consumable				
	61.70.21 Materials and Supplies	-	-	-	493575

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	70 Purchase of Medicine & Consumable	-	-	-	493575
Total	61 Central Health Stores	-	-	-	493575
Total	01.104 Medical Stores Depots	-	-	-	493575
01.109 School Health Scheme					
44 Head Office Establishment					
	44.00.01 Salaries	7092	6368	6368	3353
Total	44 Head Office Establishment	7092	6368	6368	3353
Total	01.109 School Health Scheme	7092	6368	6368	3353
01.110 Hospital and Dispensaries					
61 Central Health Stores					
	61.00.01 Salaries	20383	25703	25703	23840
	61.00.06 Medical Treatment	-	-	-	1
	61.00.07 Allowances	-	-	-	1
	61.00.09 Training Expenses	-	-	-	1
	61.00.11 Domestic Travel Expenses	124	124	124	123
	61.00.12 Foreign Travel Expenses	-	-	-	1
	61.00.13 Office Expenses	867	867	867	8367
	61.00.14 Rent, Rates and Taxes for Land and Buildings	181	340	340	340
	61.00.16 Printing and Publication	333	347	347	347
	61.00.21 Supplies and Materials (Purchase of Medicine & Consumable only)	334048	345000	345000	-
	61.00.24 Fuel and Lubricants	-	-	-	164
	61.00.27 Minor Civil and Electric Works	13	25	25	25
	61.00.29 Repair and Maintenance	-	-	-	1600
	60.00.49 Other Revenue Expenditure	-	-	-	-
	61.00.50 Other Charges (Uniforms)	7500	7500	7500	-
	61.00.51 Motor Vehicles	167	165	165	-
	61.00.71 AMC for Hospital Equipment	50000	30000	30000	-
	61.00.73 Purchase of Hospital Equipments	59975	72500	72500	-
	61.00.84 Purchase of Consumables for Incinerators	12199	3000	3000	-
	61.00.85 Orthopedic Instruments	3996	3000	3000	-
	61.00.86 CMC for New STNM Hospital at Sochyagang	95000	65000	65000	-
	61.00.87 Store Mangement System	6971	1000	1000	-
	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 Equipments/ Peripherals	1629	-	-	-
	61.00.91 Medical Equipment for Namchi District Hospital and dedicated Covid Hospital at SICB Karfectar	30000	9000	9000	-
	61.00.92 Repair of Maintenance of Generators upto PHC Level	-	800	800	-
	61.00.93 Re Filling Of Oxygen Cylinders	-	4000	7000	-
Total	61 Central Health Stores	646186	568371	571371	34810
62 S.T.N.M. Hospital, Gangtok					
	62.00.01 Salaries	851191	1126272	1083487	1179531
	62.00.02 Wages	92034	97840	97840	116430
	62.00.06 Medical Treatment	-	-	-	1
	62.00.07 Allowances	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
62.00.11 Domestic Travel Expenses	606	706	706	706
62.00.13 Office Expenses	18970	3398	15998	3398
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	3240	4999	4999	-
62.00.24 Fuel and Lubricants	-	-	-	2101
62.00.27 Minor Civil and Electrical Works	-	25500	25500	-
62.00.29 Repair and Maintenance	-	-	-	25500
62.00.51 Motor Vehicles	2552	2103	2103	-
62.00.70 Plastic Surgery Equipments	-	-	-	-
Total 62 S.T.N.M. Hospital, Gangtok	968593	1260818	1230633	1327668
63 Other Hospitals				
71 Gyalshing Hospital				
63.71.01 Salaries	114192	142618	134809	271728
63.71.02 Wages	33950	22052	22052	48451
63.71.06 Medical Treatment	-	-	-	1
63.71.07 Allowances	-	-	-	1
63.71.11 Domestic Travel Expenses	103	206	206	206
63.71.13 Office Expenses	599	599	599	599
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	1000	999	999	-
63.71.24 Fuel and Lubricants	-	-	-	979
63.71.29 Repair and Maintenance	-	-	-	1
63.71.51 Motor Vehicles	1040	981	981	-
Total 71 Gyalshing Hospital	150884	167455	159646	321966
72 Mangan Hospital				
63.72.01 Salaries	104386	114821	104500	113419
63.72.02 Wages	25414	28063	28063	30037
63.72.06 Medical Treatment	-	-	-	1
63.72.07 Allowances	-	-	-	1
63.72.11 Domestic Travel Expenses	165	165	165	165
63.72.13 Office Expenses	399	400	400	400
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	700	700	700	-
63.72.24 Fuel and Lubricants	-	-	-	981
63.72.29 Repair and Maintenance	-	-	-	1
63.72.51 Motor Vehicles	1032	982	982	-
Total 72 Mangan Hospital	132096	145131	134810	145005
73 Namchi Hospital				
63.73.01 Salaries	247137	289281	270614	299020
63.73.02 Wages	62412	66202	63152	75595
63.73.06 Medical Treatment	-	-	-	1
63.73.07 Allowances	-	-	-	1
63.73.11 Domestic Travel Expenses	207	207	207	207
63.73.13 Office Expenses	601	601	601	601
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	1971	2000	7100	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	63.73.24 Fuel and Lubricants	-	-	-	1286
	63.73.29 Repair and Maintenance	-	-	-	1
	63.73.51 Motor Vehicles	1366	1287	1287	-
Total	73 Namchi Hospital	313694	359578	342961	376712
	74 Singtam Hospital				
	63.74.01 Salaries	203827	235502	230481	252043
	63.74.02 Wages	52068	55682	50335	64663
	63.74.06 Medical Treatment	-	-	-	1
	63.74.07 Allowances	-	-	-	1
	63.74.11 Domestic Travel Expenses	207	207	207	207
	63.74.13 Office Expenses	600	600	600	600
	63.74.14 Rent, Rates and Taxes for Land and Buildings	799	800	800	800
	63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	1500	1500	1500	-
	63.74.24 Fuel and Lubricants	-	-	-	845
	63.74.29 Repair and Maintenance	-	-	-	1
	63.74.51 Motor Vehicles	925	846	846	-
Total	74 Singtam Hospital	259926	295137	284769	319161
	75 Pakyong Hospital				
	63.75.01 Salaries	-	1	1	1
	63.75.02 Wages	-	1	1	1
	63.75.06 Medical Treatment	-	-	-	1
	63.75.07 Allowances	-	-	-	1
	63.75.11 Domestic Travel Expenses	-	1	1	1
	63.75.13 Office Expenses	-	1	1	1
	63.75.21 Supplies and Materials (Emergency Purchase of Medicine)	-	1	1	-
	63.75.24 Fuel and Lubricants	-	-	-	1
	63.75.29 Repair and Maintenance	-	-	-	1
	63.75.51 Motor Vehicles	-	1	1	-
Total	75 Pakyong Hospital	-	6	6	8
	76 Soreng Hospital				
	63.76.01 Salaries	-	1	1	1
	63.76.02 Wages	-	1	1	1
	63.76.06 Medical Treatment	-	-	-	1
	63.76.07 Allowances	-	-	-	1
	63.76.11 Domestic Travel Expenses	-	1	1	1
	63.76.13 Office Expenses	-	1	1	1
	63.76.21 Supplies and Materials (Emergency Purchase of Medicine)	-	1	1	-
	63.76.24 Fuel and Lubricants	-	-	-	1
	63.76.29 Repair and Maintenance	-	-	-	1
	63.76.51 Motor Vehicles	-	1	1	-
Total	76 Soreng Hospital	-	6	6	8
	77 T.B. Hospital Namchi				
	63.77.01 Salaries	11733	10780	9492	11524
	63.77.06 Medical Treatment	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	63.77.07 Allowances	-	-	-	1
	63.77.11 Domestic Travel Expenses	58	58	58	58
	63.77.13 Office Expenses	83	83	83	83
Total	77 T.B. Hospital Namchi	11874	10921	9633	11667
Total	63 Other Hospitals	868474	978234	931831	1174527
	78 Development of Trauma Care Facility and Emergency Medical Services				
	78.00.50 Other Charges	42876	32900	32900	-
Total	78 Development of Trauma Care Facility and Emergency Medical Services	42876	32900	32900	-
	80 Consumables for Incinerators				
	80.00.24 Fuel and Lubricants	-	-	-	3000
Total	80 Consumables for Incinerators	-	-	-	3000
	82 Re Filling Of Oxygen Cylinders				
	82.00.21 Materials and Supplies	-	-	-	5000
Total	82 Re Filling Of Oxygen Cylinders	-	-	-	5000
	83 Centralised Purchase of Dietary Materials				
	46 Gyalshing District				
	83.46.21 Materials and Supplies	-	-	-	9999
Total	46 Gyalshing District	-	-	-	9999
	47 Mangan District				
	83.47.21 Materials and Supplies	-	-	-	6500
Total	47 Mangan District	-	-	-	6500
	48 Namchi District				
	83.48.21 Materials and Supplies	-	-	-	14000
Total	48 Namchi District	-	-	-	14000
	49 Pakyong District				
	83.49.21 Materials and Supplies	-	-	-	1
Total	49 Pakyong District	-	-	-	1
	50 Soreng District				
	83.50.21 Materials and Supplies	-	-	-	1
Total	50 Soreng District	-	-	-	1
	59 S.T.N.M. Hospital, Gangtok				
	83.59.21 Materials and Supplies	-	-	-	23500
Total	59 S.T.N.M. Hospital, Gangtok	-	-	-	23500
	60 Singtam Hospital				
	83.60.21 Materials and Supplies	-	-	-	10999
Total	60 Singtam Hospital	-	-	-	10999
Total	83 Centralised Purchase of Dietary Materials	-	-	-	65000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	84 Emergency Purchase of Medicine				
	46 Gyalshing District				
	84.46.21 Materials and Supplies	-	-	-	999
Total	46 Gyalshing District	-	-	-	999
	47 Mangan District				
	84.47.21 Materials and Supplies	-	-	-	700
Total	47 Mangan District	-	-	-	700
	48 Namchi District				
	84.48.21 Materials and Supplies	-	-	-	2000
Total	48 Namchi District	-	-	-	2000
	49 Pakyong District				
	84.49.21 Materials and Supplies	-	-	-	1
Total	49 Pakyong District	-	-	-	1
	50 Soreng District				
	84.50.21 Materials and Supplies	-	-	-	1
Total	50 Soreng District	-	-	-	1
	59 S.T.N.M. Hospital, Gangtok				
	84.59.21 Materials and Supplies	-	-	-	4999
Total	59 S.T.N.M. Hospital, Gangtok	-	-	-	4999
	60 Singtam Hospital				
	84.60.21 Materials and Supplies	-	-	-	1500
Total	60 Singtam Hospital	-	-	-	1500
Total	84 Emergency Purchase of Medicine	-	-	-	10200
	85 CMC of Hospital Equipments- New STNM				
	85.00.29 Repair and Maintenance	-	-	-	100000
Total	85 CMC of Hospital Equipments- New STNM	-	-	-	100000
	86 AMC/ Repair of Hospital Equipments- Other Hospitals				
	86.00.29 Repair and Maintenance	-	-	-	50000
Total	86 AMC/ Repair of Hospital Equipments- Other Hospitals	-	-	-	50000
	87 Tele- Radiology at Hospitals				
	87.00.29 Repair and Maintenance	-	-	-	2500
Total	87 Tele- Radiology at Hospitals	-	-	-	2500
	88 HSD for Incenerators				
	88.00.24 Fuel and Lubricants	-	-	-	3000
Total	88 HSD for Incenerators	-	-	-	3000
	89 Award for Best Nurse				
	89.00.40 Awards and Prizes	-	-	-	1000
Total	89 Award for Best Nurse	-	-	-	1000
Total	01.110 Hospital and Dispensaries	2526129	2840323	2766735	2776705

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
01.800 Other Expenditure				
00.44 Head Office Establishment				
00.44.31 Grant in Aid to State Blood Transfusion	-	600	600	-
00.44.79 Chief Minister's Medical Assistance Scheme	-	-	100000	-
00.44.80 NAFLD & ALFD under NCD (State)	-	-	1000	-
00.44.81 Payment of Health Insurance Liability	-	1666	1666	-
00.44.82 Mukhya Mantri Jeevan Raksha Kosh	40000	50000	50000	-
00.44.84 Annual Health Check-up Programme	-	-	-	-
00.44.85 Accredited Social Health Activists	48672	50000	50000	-
00.44.91 Repayment/ interest payment of loan Contracted by STCS	632956	609400	609400	-
00.44.92 State Share/ revolving Fund for Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana	-	-	-	-
00.44.93 Biomedical Waste Management	2464	3500	3500	-
00.44.94 RTPCR Testing Kit	13917	10000	14500	-
00.44.95 RNA Extraction Machine	-	-	-	-
00.44.96 Contingent Fund for Microbiology Department	500	500	500	-
00.44.97 Starting Super- Speciality Facility at District Hospital, Namchi and Gyalshing.	15000	-	-	-
00.44.98 Tele- Radiology at STNM & Namchi Hospital	1500	1500	1500	-
00.44.99 Emergency fund for COVID-19 and other COVID-19 related requirement	150000	-	-	-
Total 00.44 Head Office Establishment	905009	727166	832666	-
00.45 Gangtok District				
00.45.78 Centralised Purchase of Dietary Materials	11998	8999	8999	-
Total 00.45 Gangtok District	11998	8999	8999	-
00.46 Gyalshing District				
00.46.78 Centralised Purchase of Dietary Materials	9208	8999	7970	-
Total 00.46 Gyalshing District	9208	8999	7970	-
00.47 Mangan District				
00.47.78 Centralised Purchase of Dietary Materials	4000	4000	4000	-
Total 00.47 Mangan District	4000	4000	4000	-
00.48 Namchi District				
00.48.78 Centralised Purchase of Dietary Materials	24000	24000	24000	-
Total 00.48 Namchi District	24000	24000	24000	-
00.49 Pakyong District				
00.49.78 Centralised Purchase of Dietary Materials	-	1	1	-
Total 00.49 Pakyong District	-	1	1	-
00.50 Soreng District				
00.50.78 Centralised Purchase of Dietary Materials	-	1	1	-
Total 00.50 Soreng District	-	1	1	-
00.59 S.T.N.M. Hospital, Gangtok				
00.59.78 Centralised Purchase of Dietary Materials	28903	25000	25000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	00.59 S.T.N.M. Hospital, Gangtok	28903	25000	25000	-
	64 Indigenous System of Medicines				
	44 Head Office Establishment				
	64.44.01 Salaries	1043	1095	1095	1163
	64.44.06 Medical Treatment	-	-	-	1
	64.44.07 Allowances	-	-	-	1
Total	44 Head Office Establishment	1043	1095	1095	1165
	59 S.T.N.M. Hospital, Gangtok				
	64.59.01 Salaries	58800	3917	3771	4204
	64.59.06 Medical Treatment	-	-	-	1
	64.59.07 Allowances	-	-	-	1
Total	59 S.T.N.M. Hospital, Gangtok	58800	3917	3771	4206
Total	64 Indigenous System of Medicines	59843	5012	4866	5371
	66 Sikkim Medical Council				
	66.00.31 Grant in Aid General	-	600	600	500
Total	66 Sikkim Medical Council	-	600	600	500
	67 Sikkim Pharmacy Council				
	67.00.31 Grant in Aid General	-	600	600	500
Total	67 Sikkim Pharmacy Council	-	600	600	500
	68 Sikkim Nursing Council				
	68.00.31 Grant in Aid General	-	600	600	500
Total	68 Sikkim Nursing Council	-	600	600	500
	69 Sikkim Dental Council				
	69.00.31 Grant in Aid General	-	400	400	400
Total	69 Sikkim Dental Council	-	400	400	400
	70 PCPNDT, SADA & Mental Health, Food Safety Act				
	70.00.31 Grant in Aid General	3996	200	200	200
Total	70 PCPNDT, SADA & Mental Health, Food Safety Act	3996	200	200	200
	71 Sowa Rigpa Project				
	71.00.31 Grant in Aid General	8621	11263	11263	3000
	71.00.36 Grant in Aid Salaries	-	-	-	8677
Total	71 Sowa Rigpa Project	8621	11263	11263	11677
	72 State Blood Transfusion				
	72.00.31 Grant in Aid General	-	-	-	600
Total	72 State Blood Transfusion	-	-	-	600
	73 Biomedical Waste Management				
	73.00.21 Materials and Supplies	-	-	-	3499
	73.00.49 Other Revenue Expenditure	-	-	-	1
Total	73 Biomedical Waste Management	-	-	-	3500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	75 State Allied and Health Care Council				
	75.00.31 Grant in Aid General	-	-	-	300
Total	75 State Allied and Health Care Council	-	-	-	300
Total	01.800 Other Expenditure	1055578	816841	921166	23548
Total	01 Urban Health Services - Allopathy	3949222	4035960	4082497	4252533
	03 Rural Health Services- Allopathy				
	03.101 Health Sub-Centres				
	00.45 Gangtok District				
	00.45.01 Salaries	117231	138717	126605	129937
	00.45.06 Medical Treatment	-	-	-	1
	00.45.07 Allowances	-	-	-	1
	00.45.11 Domestic Travel Expenses	97	97	97	97
	00.45.13 Office Expenses	494	495	495	495
Total	00.45 Gangtok District	117822	139309	127197	130531
	00.46 Gyalshing District				
	00.46.01 Salaries	48965	61641	57477	21123
	00.46.02 Wages	2963	9517	9517	3041
	00.46.06 Medical Treatment	-	-	-	1
	00.46.07 Allowances	-	-	-	1
	00.46.11 Domestic Travel Expenses	48	97	97	97
	00.46.13 Office Expenses	217	217	217	217
Total	00.46 Gyalshing District	52193	71472	67308	24480
	00.47 Mangan District				
	00.47.01 Salaries	26565	69281	45800	63060
	00.47.06 Medical Treatment	-	-	-	1
	00.47.07 Allowances	-	-	-	1
	00.47.11 Domestic Travel Expenses	52	52	52	52
	00.47.13 Office Expenses	371	372	372	372
Total	00.47 Mangan District	26988	69705	46224	63486
	00.48 Namchi District				
	00.48.01 Salaries	60650	57395	53019	51508
	00.48.06 Medical Treatment	-	-	-	1
	00.48.07 Allowances	-	-	-	1
	00.48.11 Domestic Travel Expenses	99	99	99	99
	00.48.13 Office Expenses	322	323	323	323
Total	00.48 Namchi District	61071	57817	53441	51932
Total	03.101 Health Sub-Centres	258074	338303	294170	270429
	03.103 Primary Health-Centres				
	00.45 Gangtok District				
	00.45.01 Salaries	113672	126053	125179	140708
	00.45.06 Medical Treatment	-	-	-	1
	00.45.07 Allowances	-	-	-	1
	00.45.11 Domestic Travel Expenses	99	99	99	99

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	00.45.13 Office Expenses	247	248	248	248
Total	00.45 Gangtok District	114018	126400	125526	141057
	00.46 Gyalshing District				
	00.46.01 Salaries	87210	111319	106013	42082
	00.46.02 Wages	17915	26030	26030	13965
	00.46.06 Medical Treatment	-	-	-	1
	00.46.07 Allowances	-	-	-	1
	00.46.11 Domestic Travel Expenses	67	134	134	134
	00.46.13 Office Expenses	-	-	-	-
Total	00.46 Gyalshing District	105192	137483	132177	56183
	00.47 Mangan District				
	00.47.01 Salaries	43222	55066	55066	51728
	00.47.06 Medical Treatment	-	-	-	1
	00.47.07 Allowances	-	-	-	1
	00.47.11 Domestic Travel Expenses	52	52	52	52
	00.47.13 Office Expenses	124	124	124	124
Total	00.47 Mangan District	43398	55242	55242	51906
	00.48 Namchi District				
	00.48.01 Salaries	85886	105008	91425	108252
	00.48.06 Medical Treatment	-	-	-	1
	00.48.07 Allowances	-	-	-	1
	00.48.11 Domestic Travel Expenses	99	99	99	99
Total	00.48 Namchi District	85985	105107	91524	108353
Total	03.103 Primary Health Centres	348593	424232	404469	357499
	03.800 Other Expenditure				
	60 National Rural Health Mission				
	61 State Health Society, Sikkim				
	60.61.31 Grants-in-Aid General	50000	55000	55000	-
	60.61.36 Grants-in-Aid Salaries	61322	48133	53025	-
Total	60 National Rural Health Mission	111322	103133	108025	-
Total	03.800 Other Expenditure	111322	103133	108025	-
Total	03 Rural Health Services Allopathy	717989	865668	806664	627928
	05 Medical Education, Training and Research				
	05.105 Allopathy				
	65 Training				
	65.00.09 Training Expenses	-	-	-	5000
	65.00.20 Other Administrative Expenses (Training)	5000	5000	5000	-
Total	65 Training	5000	5000	5000	5000
	66 Pharmacy College, Sajong				
	66.00.01 Salaries	-	6600	6600	25582
	66.00.06 Medical Treatment	-	-	-	1
	66.00.07 Allowances	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
66.00.13 Office Expenses	25999	9000	9000	7500
66.00.21 Materials and Supplies	-	-	-	1
66.00.28 Professional Services	-	-	-	1
66.00.49 Other Revenue Expenditure	-	-	-	1
Total 66 Pharmacy College, Sajong	25999	15600	15600	33087
71 Development of Nursing Services				
71.00.01 Salaries	16123	17315	17315	18007
71.00.06 Medical Treatment	-	-	-	1
71.00.07 Allowances	-	-	-	1
71.00.13 Office Expenses	14000	5000	5000	4500
71.00.21 Materials and Supplies	-	-	-	1
71.00.28 Professional Services	-	-	-	1
71.00.49 Other Revenue Expenditure	-	-	-	1
Total 71 Development of Nursing Services	30123	22315	22315	22512
Total 05.105 Allopathy	61122	42915	42915	60599
05.200 Other Systems				
60 Research and Evaluation				
50 Scientific Research on Total Fertility Rate (TFR)				
60.50.49 Other Revenue Expenditure	-	-	-	5000
Total 50 Scientific Research on Total Fertility Rate (TFR)	-	-	-	5000
51 Research & Development and Training				
60.51.49 Other Revenue Expenditure	-	-	-	1500
Total 51 Research & Development and Training	-	-	-	1500
Total 60 Research and Evaluation	-	-	-	6500
61 Para Medical Training Centre, Kyongsa, Gyalshing				
61.00.49 Other Revenue Expenditure	-	-	-	2006
Total 61 Para Medical Training Centre, Kyongsa, Gyalshing	-	-	-	2006
Total 05.200 Other Systems	-	-	-	8506
Total 05 Medical Education, Training & Research	61122	42915	42915	69105
06 Public Health				
06.001 Direction and Administration				
44 Head Office Establishment				
60 Mukhya Mantri Swastha Suvidha Yojana				
44.60.49 Other Revenue Expenditure	-	-	-	95000
Total 60 Mukhya Mantri Swastha Suvidha Yojana	-	-	-	95000
61 Chief Minister's Medical Assistance Scheme				
44.61.49 Other Revenue Expenditure	-	-	-	100000
Total 61 Chief Minister's Medical Assistance Scheme	-	-	-	100000
Total 44 Head Office Establishment	-	-	-	195000
Total 06.001 Direction and Administration	-	-	-	195000
06.101 Prevention & Control of Diseases				
15 National Health Mission including NRHM				
15.00.82 National Rural Health Mission (Central Share)	354138	500000	626100	530000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	15.00.84 Tertiary Care Program (Central Share)	90200	1	1	-
	82 State Health Society, Sikkim				
	15.82.31 Grants in Aid General	-	-	-	60000
	15.82.36 Grants in Aid Salaries	-	-	-	83662
Total	82 State Health Society, Sikkim	-	-	-	143662
Total	15 National Health Mission including NRHM	444338	500001	626101	673662
	66 National Vector Borne Disease Control Programme				
	44 Head Office Establishment				
	66.44.01 Salaries	11285	10752	10752	11564
	66.44.06 Medical Treatment	-	-	-	1
	66.44.07 Allowances	-	-	-	1
Total	44 Head Office Establishment	11285	10752	10752	11566
	45 Gangtok District				
	66.45.01 Salaries	11189	9780	9780	10417
	66.45.06 Medical Treatment	-	-	-	1
	66.45.07 Allowances	-	-	-	1
Total	45 Gangtok District	11189	9780	9780	10419
	46 Gyalshing District				
	66.46.01 Salaries	2787	3088	3088	3293
	66.46.06 Medical Treatment	-	-	-	1
	66.46.07 Allowances	-	-	-	1
Total	46 Gyalshing District	2787	3088	3088	3295
	48 Namchi District				
	66.48.01 Salaries	805	-	-	-
Total	48 Namchi District	805	-	-	-
Total	66 National Vector Borne Disease Control Programme	26066	23620	23620	25280
	67 National Tuberculosis Control Programme				
	44 Head Office Establishment				
	67.44.01 Salaries	11839	11556	11556	13126
	67.44.06 Medical Treatment	-	-	-	1
	67.44.07 Allowances	-	-	-	1
Total	44 Head Office Establishment	11839	11556	11556	13128
	46 Gyalshing District				
	67.46.01 Salaries	4141	4506	4506	4663
	67.46.06 Medical Treatment	-	-	-	1
	67.46.07 Allowances	-	-	-	1
Total	46 Gyalshing District	4141	4506	4506	4665
	47 Mangan District				
	67.47.01 Salaries	1495	806	806	785
	67.47.06 Medical Treatment	-	-	-	1
	67.47.07 Allowances	-	-	-	1
Total	47 Mangan District	1495	806	806	787

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	48 Namchi District				
	67.48.01 Salaries	3453	3686	3686	3929
	67.48.06 Medical Treatment	-	-	-	1
	67.48.07 Allowances	-	-	-	1
Total	48 Namchi District	3453	3686	3686	3931
Total	67 National Tuberculosis Control Programme	20928	20554	20554	22511
	69 National Leprosy Control Programme				
	69.00.01 Salaries	12761	13671	13671	10814
	69.00.06 Medical Treatment	-	-	-	1
	69.00.07 Allowances	-	-	-	1
	69.00.11 Domestic Travel Expenses	41	42	42	42
	69.00.13 Office Expenses	72	83	83	83
Total	69 National Leprosy Control Programme	12874	13796	13796	10941
	70 Sikkim State Aids Control Society				
	70.00.36 Grants in Aid Salaries	5693	7138	7138	12501
Total	70 Sikkim State Aids Control Society	5693	7138	7138	12501
	71 Emergency Resonse Covid Package II				
	71.00.51 State Share of ERCP II	-	8900	8900	-
Total	71 Emergency Resonse Covid Package II	-	8900	8900	-
	72 RTPCR Tesing Kits and Genome Sequencing				
	72.00.21 Materials and Supplies	-	-	-	7499
	72.00.49 Other Revenue Expenditure	-	-	-	1
Total	72 RTPCR Tesing Kits and Genome Sequencing	-	-	-	7500
Total	06.101 Prevention & Control of Diseases	509899	574009	700109	752395
	06.102 Prevention of Food Adulteration				
	70 Prevention of Food Adulteration				
	70.00.01 Salaries	10569	13823	13823	14774
	70.00.06 Medical Treatment	-	-	-	1
	70.00.07 Allowances	-	-	-	1
	70.00.13 Office Expenses	2230	2230	679	2229
	70.00.24 Fuel and Lubricants	-	-	-	1
Total	70 Prevention of Food Adulteration	12799	16053	14502	17006
Total	06.102 Prevention of Food Adulteration	12799	16053	14502	17006
	06.104 Drug Control				
	71 Drugs Cell				
	71.00.01 Salaries	7693	7334	7334	4032
	71.00.06 Medical Treatment	-	-	-	1
	71.00.07 Allowances	-	-	-	1
	71.00.13 Office Expenses	1000	1000	1000	999
	71.00.24 Fuel and Lubricants	-	-	-	1
Total	71 Drugs Cell	8693	8334	8334	5034
Total	06.104 Drug Control	8693	8334	8334	5034

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
06.107 Public Health Laboratories				
17 National Mission on Ayush including Mission on Medicinal Plants				
17.00.36 Grants-in-Aid Salaries	3437	5966	5966	4256
17.00.83 National Ayush Mission (State Share)	2500	2500	2500	6000
17.00.84 National Ayush Mission (Central Share)	27337	40000	40000	30000
Total 17 National Mission on Ayush including Mission on Medicinal Plants	33274	48466	48466	40256
Total 06.107 Public Health Laboratories	33274	48466	48466	40256
06.112 Public Health Education				
72 Health Campaign				
44 Head Office Establishment				
72.44.01 Salaries	13376	14525	14525	15561
72.44.06 Medical Treatment	-	-	-	1
72.44.07 Allowances	-	-	-	1
72.44.11 Domestic Travel Expenses	51	66	66	66
72.44.13 Office Expenses	206	273	273	273
72.44.21 Materials and Supplies	19	42	42	-
72.44.24 Fuel and Lubricants	-	-	-	1
72.44.27 Minor Civil and Electrical Works	-	-	-	42
72.44.29 Repair and Maintenance	-	-	-	82
72.44.49 Other Revenue Expenditure	-	-	-	66
72.44.51 Motor Vehicles	49	83	83	-
72.44.52 Machinery & Equipment	29	66	66	-
Total 44 Head Office Establishment	13730	15055	15055	16093
45 Gangtok District				
72.45.01 Salaries	5449	4981	4981	5658
72.45.06 Medical Treatment	-	-	-	1
72.45.07 Allowances	-	-	-	1
Total 45 Gangtok District	5449	4981	4981	5660
46 Gyalshing District				
72.46.01 Salaries	953	1052	1052	1122
72.45.06 Medical Treatment	-	-	-	1
72.45.07 Allowances	-	-	-	1
Total 46 Gyalshing District	953	1052	1052	1124
47 Mangan District				
72.47.01 Salaries	2834	2792	2190	3291
72.47.06 Medical Treatment	-	-	-	1
72.47.07 Allowances	-	-	-	1
Total 47 Mangan District	2834	2792	2190	3293
48 Namchi District				
72.48.01 Salaries	4730	3931	3931	4217
72.48.06 Medical Treatment	-	-	-	1
72.48.07 Allowances	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
72.48.11 Domestic Travel Expenses	17	17	17	17
72.48.13 Office Expenses	28	29	29	29
Total 48 Namchi District	4775	3977	3977	4265
Total 72 Health Campaign	27741	27857	27255	30435
Total 06.112 Public Health Education	27741	27857	27255	30435
06.200 Other Systems				
60 Accredited Social Health Activists (ASHA)				
60.00.49 Other Revenue Expenditure	-	-	-	81120
60 Accredited Social Health Activists (ASHA)	0	0	0	81120
Total 06.200 Other Systems	0	0	0	81120
Total 06 Public Health	592406	674719	798666	1121246
Total 2210 Medical and Public Health	5320739	5619262	5730742	6070812
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	17222	9238	9238	9504
16.44.06 Medical Treatment	-	-	-	1
16.44.07 Allowances	-	-	-	1
Total 44 Head Office Establishment	17222	9238	9238	9506
45 Gangtok District				
16.45.01 Salaries	16365	17750	17750	19203
16.45.06 Medical Treatment	-	-	-	1
16.45.07 Allowances	-	-	-	1
Total 45 Gangtok District	16365	17750	17750	19205
46 Gyalshing District				
16.46.01 Salaries	23331	15278	15278	15294
16.46.06 Medical Treatment	-	-	-	1
16.46.07 Allowances	-	-	-	1
Total 46 Gyalshing District	23331	15278	15278	15296
47 Mangan District				
16.47.01 Salaries	14189	4157	3776	805
16.47.06 Medical Treatment	-	-	-	1
16.47.07 Allowances	-	-	-	1
Total 47 Mangan District	14189	4157	3776	807
48 Namchi District				
16.48.01 Salaries	15696	13869	11874	10672
16.48.06 Medical Treatment	-	-	-	1
16.48.07 Allowances	-	-	-	1
Total 48 Namchi District	15696	13869	11874	10674
Total 16 Human Resource in Health and Medical Education	86803	60292	57916	55488
Total 00.001 Direction and Administration	86803	60292	57916	55488

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
00.003 Training				
16 Human Resource in Health and Medical Education				
16.00.01 Salaries	4363	1952	1952	2148
16.00.06 Medical Treatment	-	-	-	1
16.00.07 Allowances	-	-	-	1
Total	4363	1952	1952	2150
00.003 Training	4363	1952	1952	2150
00.101 Rural Family Welfare Services				
16 Human Resource in Health and Medical Education				
45 Gangtok District				
16.45.01 Salaries	55071	47029	47029	56172
16.45.06 Medical Treatment	-	-	-	1
16.45.07 Allowances	-	-	-	1
Total	55071	47029	47029	56174
46 Gyalshing District				
16.46.01 Salaries	62689	41838	41838	42104
16.46.06 Medical Treatment	-	-	-	1
16.46.07 Allowances	-	-	-	1
Total	62689	41838	41838	42106
47 Mangan District				
16.47.01 Salaries	13454	3464	3102	749
16.47.06 Medical Treatment	-	-	-	1
16.47.07 Allowances	-	-	-	1
Total	13454	3464	3102	751
48 Namchi District				
16.48.01 Salaries	48621	53406	51646	53831
16.48.06 Medical Treatment	-	-	-	1
16.48.07 Allowances	-	-	-	1
Total	48621	53406	51646	53833
Total	179835	145737	143615	152864
00.101 Rural Family Welfare Services	179835	145737	143615	152864
00.102 Urban Family Welfare Services				
16 Human Resource in Health and Medical Education				
59 STNM Hospital				
16.59.01 Salaries	5486	3195	3195	3378
16.59.06 Medical Treatment	-	-	-	1
16.59.07 Allowances	-	-	-	1
Total	5486	3195	3195	3380
Total	5486	3195	3195	3380
00.102 Urban Family Welfare Services	5486	3195	3195	3380
2211 Family Welfare (Central Share)	276487	211176	206678	213882

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2021-22	Estimate	Estimate	Estimate
		2022-23	2022-23	2022-23	2023-24
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	517	352	352	469
Total	60 Work Charged Establishment	517	352	352	469
	61 Other Maintenance Expenditure				
	76 Maintenance and Repairs of Quarters under Health Department				
	61.76.21 Minor Works and Maintenance of residential and non-residential building	3290	3550	3550	-
	61.76.27 Minor Civil and Electrical Works	-	-	-	3300
Total	61 Other Maintenance Expenditure	3290	3550	3550	3300
Total	05.053 Maintenance and Repairs	3807	3902	3902	3769
Total	05 General Pool Accommodation	3807	3902	3902	3769
Total	2216 Housing	3807	3902	3902	3769
M.H.	3454 Census Survey & Statistics				
	02 Survey and Statistics				
	02.111 Vital Statistics				
	60 Registration of Birth & Death				
	60.00.01 Salaries	14921	13371	13371	15574
	60.00.06 Medical Treatment	-	-	-	1
	60.00.07 Allowances	-	-	-	1
	60.00.13 Office Expenses	657	900	900	900
	60.00.19 Digital Equipment	-	-	-	1000
	60.00.55 Digitization of Births & Deaths Cell	-	1700	1700	-
Total	60 Registration of Birth & Death	15578	15971	15971	17476
Total	02.111 Vital Statistics	15578	15971	15971	17476
Total	02 Survey and Statistics	15578	15971	15971	17476
Total	3454 Census Survey & Statistics	15578	15971	15971	17476
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				
	61 Grants for Rural Local Bodies				
	60.61.61 Support for Diagnostic Infrastructure to Primary Health facilities- Sub Centres	13000	13000	13000	13600
	60.61.62 Support for Diagnostic Infrastructure to Primary Health Care Facilities- PHCs	14100	14100	14100	14800
	60.61.63 Support for Diagnostic Infrastructure to Primary Health Care Facilities- UPHCs	1500	-	-	-
	60.61.64 Establishing Block Level Public Health Units	64400	64400	64400	67600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	60.61.65 Support for Setting of Urban Health and Wellness Centres (UHWCs)	81900	-	-	-
	60.61.66 Buildingless Sub- Centre, PHCs, CHCs	5300	5300	5300	5500
	60.61.67 Conversion of Rural PHCs and Sub- Centres (SC) into Health and Wellness Centres (HWCs)	29600	29600	29600	31000
Total	61 Grants for Rural Local Bodies	209800	126400	126400	132500
	62 Grants for Urban Local Bodies				
	60.62.63 Support for Diagnostic Infrastructure to Primary Health Care Facilities- UPHCs	-	1500	1500	1500
	60.62.65 Support for Setting of Urban Health and Wellness Centres (UHWCs)	-	81900	81900	86000
Total	62 Grants for Urban Local Bodies	-	83400	83400	87500
Total	60 Grants recommended by 15th Finance Commission	209800	209800	209800	220000
Total	00.200 Other Miscellaneous Compensations and Assignments	209800	209800	209800	220000
Total	3604 Compensation and Assignments to Local Bodies	209800	209800	209800	220000
Total	REVENUE SECTION	5830454	6063627	6170609	6529338
CAPITAL SECTION					
M.H.	4210 Capital Outlay on Medical and Public Health				
	01 Urban Health Services				
	01.104 Medical Stores Depot				
	60 Central Medical Stores				
	60 Automation of Central Medical Stores				
	60.60.52 Machinery and Equipment	-	-	-	2700
Total	60 Automation of Central Medical Stores	-	-	-	2700
Total	60 Central Medical Stores	-	-	-	2700
Total	01.104 Medical Stores Depot	-	-	-	2700
	01.110 Hospitals and Dispensaries				
	44 Head Office Establishment				
	60 Purchase of Equipments				
	44.60.52 Machinery and Equipment	-	-	-	55000
Total	60 Purchase of Equipments	-	-	-	55000
	61 Mobile Village Clinic				
	44.61.51 Motor Vehicles	-	-	-	44999
	44.61.52 Machinery and Equipment	-	-	-	1
Total	61 Mobile Village Clinic	-	-	-	45000
	62 Purchase of Vehicles				
	44.62.51 Motor Vehicles	-	-	-	11000
Total	62 Purchase of Vehicles	-	-	-	11000
	63 Repair of Hee PHSC				
	44.63.72 Buildings and Structures	-	-	-	1500
Total	63 Repair of Hee PHSC	-	-	-	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	64 Repair and Renovation of Other Hospitals				
	44.64.72 Buildings and Structures	-	-	-	15000
Total	64 Repair and Renovation of Other Hospitals	-	-	-	15000
Total	44 Head Office Establishment	-	-	-	127500
	45 Gangtok District				
	60 Pharma College, Sajong				
	45.60.72 Buildings and Structures	-	-	-	10000
	45.60.74 Furniture and Fixtures	-	-	-	10000
Total	60 Pharma College, Sajong	-	-	-	20000
	61 Emergency Ward at Old STNM Complex				
	45.61.72 Buildings and Structures	-	-	-	14800
Total	61 Emergency Ward at Old STNM Complex	-	-	-	14800
	62 Civil Works for Incenerator				
	45.62.72 Buildings and Structures	-	-	-	4200
Total	62 Civil Works for Incenerator	-	-	-	4200
	63 Construction of Government Medical College				
	45.63.72 Buildings and Structures	-	-	-	250000
Total	63 Construction of Government Medical College	-	-	-	250000
Total	45 Gangtok District	-	-	-	289000
	46 Gyalshing District				
	60 Construction of Tashiding Hospital				
	46.60.72 Buildings and Structures	-	-	-	10000
Total	60 Construction of Tashiding Hospital	-	-	-	10000
	61 Construction of PHSC at Khechopalri				
	46.61.72 Buildings and Structures	-	-	-	3000
Total	61 Construction of PHSC at Khechopalri	-	-	-	3000
	62 Construction of PHSC at Melli- Aching				
	46.62.72 Buildings and Structures	-	-	-	3000
Total	62 Construction of PHSC at Melli- Aching	-	-	-	3000
	63 Construction of PHSC at Samsing				
	46.63.72 Buildings and Structures	-	-	-	3000
Total	63 Construction of PHSC at Samsing	-	-	-	3000
	64 Construction of PHC at Darap				
	46.64.72 Buildings and Structures	-	-	-	3000
Total	64 Construction of PHC at Darap	-	-	-	3000
Total	46 Gyalshing District	-	-	-	22000
	47 Mangan District				
	60 Acquisition of Land				
	47.60.78 Land	-	-	-	630
Total	60 Acquisition of Land	-	-	-	630
Total	47 Mangan District	-	-	-	630

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	49 Pakyong District				
	60 Construction of PHSC at Saku				
	49.60.72 Buildings and Structures	-	-	-	1361
Total	60 Construction of PHSC at Saku	-	-	-	1361
Total	49 Pakyong District	-	-	-	1361
	60 Construction				
	60.00.74 Reconstruction of STNM Emergency Ward	-	5000	5000	-
	60.00.85 Development of Trauma Care Facilities & Emergency Medical Services at Namchi, Singtam & Mangan District Hospitals (Central Share)	5400	-	-	-
	60.00.86 Construction of PHSC Buildings	13000	19000	19000	-
	60.00.87 Construction of Pharmacy College	-	18900	18900	-
	60.00.88 Reconstruction of Mangan Hospital	15000	15000	15000	-
	60.00.89 Extension of PHC Building at Yangang	-	-	-	-
	60.00.90 Upgradation of Soreng PHC to CHC	5967	-	-	-
	60.00.92 Water Supply to New STNM Hospital	15000	10177	10177	-
	60.00.94 Safety Grill at New STNM Hospital, Sochaygang	627	-	-	-
	60.00.97 Reconstruction of Mangan Hospital (Central	33381	30000	30000	-
	60.00.98 Construction of PHCs	8961	10000	12000	-
	60.00.99 Central Warehouse at New STNM	6264	2000	2000	-
Total	60 Construction	103600	110077	112077	-
	61 Bio-Medical Waste Management & HFNO System				
	61.00.81 Procurement of Equipment (NESIDS- Central Share)	-	53333	53333	-
Total	61 Bio-Medical Waste Management & HFNO System	-	53333	53333	-
Total	01.110 Hospitals and Dispensaries	103600	163410	165410	440491
Total	01 Urban Health Services	103600	163410	165410	443191
	02 Rural Health Services (PMGY)				
	02.101 Health Sub-Centres				
	60.00.84 Land Acquisition for Lachung PHSC	-	2500	2500	-
Total	02.101 Health Sub-Centres	-	2500	2500	-
Total	02 Rural Health Services (PMGY)	-	2500	2500	-
	02.104 Community Health Centres				
	60 Construction				
	60.00.86 Construction of TB hospitals at Mangan and Gayzing (NEC)	1076	-	-	-
Total	60 Construction	1076	-	-	-
Total	02.104 Community Health Centres	1076	-	-	-
Total	02 Rural Health Services (PMGY)	1076	2500	2500	-
	03 Medical Education, Training and Research				
	03.105 Allopathy				
	60 Construction of Sikkim Medical College				
	60.00.53 Major Works	299999	-	-	-
Total	60 Construction of Sikkim Medical College	299999	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	62 Construction of ANM Centre 62.00.53 Major Works	1000	-	-	-
Total	62 Construction of ANM Centre	1000	-	-	-
Total	63 Construction of Sikkim Medical College- Special Central Assistance (Capital) 63.00.53 Major Works	-	-	200000	-
Total	63 Construction of Sikkim Medical College- Special Central Assistance (Capital)	-	-	200000	-
Total	03.105 Allopathy	300999	-	200000	-
	03.200 Other Systems				
Total	61 Para Medical Training Centre, Kyongsa, Gyalshing 61.00.52 Machinery and Equipment	-	-	-	600
Total	61.00.71 Information, Computer, Telecommunication (ICT) Equipment	-	-	-	945
Total	61.00.77 Other Fixed Assets	-	-	-	450
Total	61 Para Medical Training Centre, Kyongsa, Gyalshing	-	-	-	1995
Total	03.200 Other Systems	-	-	-	1995
Total	03 Medical Education, Training and Research	300999	-	200000	1995
	04 Public Health				
	04.101 Prevention & Control of Diseases				
Total	15 National Health Mission including NRHM 15.00.82 National Rural Health Mission (Central Share)	-	50000	50000	40000
Total	15 National Health Mission including NRHM	-	50000	50000	40000
Total	04.101 Prevention & Control of Diseases	-	50000	50000	40000
	04.107 Public Health Laboratories				
Total	17 National Mission on Ayush including Mission on Medicinal Plants 17.00.86 Construction of Drug Testing Laboratory (State Share)	700	-	-	4400
Total	17.00.87 Drug Testing Laboratory (Central Share)	1155	10000	45500	7145
Total	17 National Mission on Ayush including Mission on Medicinal Plants	1855	10000	45500	11545
Total	04.107 Public Health Laboratories	1855	10000	45500	11545
	04.112 Public Health Education				
Total	17 National Mission on Ayush including Mission on Medicinal Plants 17.00.80 Sowa Rigpa Project (Central Share)	-	34100	34100	30000
Total	17.00.82 Transformer for Sowa Rigpa Project	-	3500	3500	-
Total	17 National Mission on Ayush including Mission on Medicinal Plants	-	37600	37600	30000
Total	04.112 Public Health Education	-	37600	37600	30000
	04.200 Other Programmes				
Total	18 PM- Ayushman Bharat Healthcare Infrastructure Mission 18.00.80 PM- ABHIM (Central Share)	-	13100	13100	250000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	18.00.81 PM- ABHIM (State Share)	-	1300	1300	1300
Total	18 PM- Ayushman Bharat Healthcare Infrastructure Mission	-	14400	14400	251300
Total	04.200 Other Programmes	-	14400	14400	251300
Total	04 Public Health	1855	112000	147500	332845
Total	4210 Capital Outlay on Medical & Public Health	407530	277910	515410	778031
Total	CAPITAL SECTION	407530	277910	515410	778031
Total	Voted	6237984	6341537	6686019	7307369

Rec	2210 Medical and Public Health, 01.911-Recoveries of over payments	1117	-	-	-
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