

**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

I. Estimate of the amount required in the year ending 31st March, 2019 to defray the charges in respect of Health Care, Human Services and Family Welfare

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>2656878</b>	<b>460714</b>	<b>3117592</b>

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

Major /Sub-Major/Minor/Sub/Detailed Heads		<i>(In Thousands of Rupees)</i>			
		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		Plan	Non-Plan		
<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	-	491	492	492
Total	60 WorkCharged Establishment	-	491	492	492
	61 Other Maintenance Expenditure				
	79 Maintenance & Repairs of Hospitals & Health Centres etc.				
	61.79.21 Supplies and Materials	-	4189	4200	4200
	80 Maintenance & Repairs of Health Secretariat				
	61.80.21 Supplies and Materials	-	283	300	300
Total	61 Other Maintenance Expenditure	-	4472	4500	4500
Total	<b>60.053 Maintenance and Repairs</b>	-	4963	4992	4992
Total	60 Other Buildings	-	4963	4992	4992

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	<b>2059 Public Works</b>	-	4963	4992	4992	5165
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	33038	56885	93335	93335	92478
	60.00.02 Wages	15193	-	16003	16003	13424
	60.00.11 Travel Expenses	785	199	1000	1000	1000
	60.00.13 Office Expenses	2989	4433	6784	8784	7000
	60.00.27 Minor Works	-	15000	3000	12800	1000
	60.00.50 Other Charges	1200	4998	200	22200	200
	60.00.51 Motor Vehicles	9499	26437	5280	5280	5280
Total	60 Establishment	62704	107952	125602	159402	120382
	61 State Health Mechanical Workshop					
	61.00.01 Salaries	333	3832	4411	4411	4701
	61.00.02 Wages	6656	-	7157	7157	8217
	61.00.21 Supplies and Materials	10000	868	20882	20882	10882
	61.00.50 Other Charges	-	-	1	1	1
	61.00.51 Motor Vehicles	-	-	1	1	1
Total	61 State Health Mechanical Workshop	16989	4700	32452	32452	23802
Total	<b>01.001 Direction and Administration</b>	79693	112652	158054	191854	144184
	<b>01.109 School Health Scheme</b>					
	44 Head Office Establishment					
	44.00.01 Salaries	2707	2589	5633	5633	6082
Total	44 Head Office Establishment	2707	2589	5633	5633	6082
Total	<b>01.109 School Health Scheme</b>	2707	2589	5633	5633	6082
	<b>01.110 Hospital and Dispensaries</b>					
	61 Central Health Stores					
	61.00.01 Salaries	-	10886	11867	11867	12889
	61.00.11 Travel Expenses	100	50	150	150	150
	61.00.13 Office Expenses	700	523	1023	1023	1050
	61.00.14 Rent, Rates and Taxes	-	212	412	2312	412
	61.00.16 Publication	-	420	420	420	420
	61.00.21 Supplies and Materials	200	100760	125460	125460	125460

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
61.00.27 Minor Works	-	30	31	31	31
61.00.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	265500
61.00.50 Other Charges (Uniforms)	-	10000	10000	15000	10000
61.00.51 Motor Vehicles	-	175	175	175	200
61.00.71 AMC for Hospital Equipment	-	-	35000	35000	40000
61.00.73 Purchase of Hospital Equipments	-	-	18000	63000	5000
61.00.84 Purchase of Consumables for Incinerators	-	1918	2000	2000	2000
61.00.85 Procurement of Dental Chair, Equipments and Dental Lab. Facilities at STNM hospital, District hospitals and PHC under NEC	10708	-	1	1	-
Total 61 Central Health Stores	11708	124974	204539	256439	463112
62 S.T.N.M. Hospital, Gangtok					
62.00.01 Salaries	75000	319895	431753	431753	460213
62.00.02 Wages	-	5344	5457	7457	7262
62.00.11 Travel Expenses	100	117	219	219	250
62.00.13 Office Expenses	93	3352	3051	3551	3200
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	-	1372	1400	1400	1400
62.00.51 Motor Vehicles	456	1138	2550	3230	2550
Total 62 S.T.N.M. Hospital, Gangtok	75649	331218	444430	447610	474875
63 Other Hospitals					
71 Gyalshing Hospital					
63.71.01 Salaries	19022	25334	48614	48614	54141
63.71.11 Travel Expenses	99	128	222	222	250
63.71.13 Office Expenses	1453	1461	1462	2462	1913
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	-	330	330	330	350
63.71.51 Motor Vehicles	297	587	1190	1507	1190
Total 71 Gyalshing Hospital	20871	27840	51818	53135	57844
72 Mangan Hospital					
63.72.01 Salaries	11061	24143	40471	40471	46719
63.72.11 Travel Expenses	100	86	188	188	200
63.72.13 Office Expenses	1765	854	2626	3626	3526
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	-	166	200	200	250

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
63.72.51 Motor Vehicles	295	587	1190	1507	1190
Total 72 Mangan Hospital	13221	25836	44675	45992	51885
73 Namchi Hospital					
63.73.01 Salaries	63854	51262	120581	120581	133389
63.73.11 Travel Expenses	100	120	220	220	250
63.73.13 Office Expenses	1447	1719	3383	4383	3383
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	-	754	756	756	800
63.73.51 Motor Vehicles	298	961	1560	1975	1560
Total 73 Namchi Hospital	65699	54816	126500	127915	139382
74 Singtam Hospital					
63.74.01 Salaries	19295	71571	104099	104099	103142
63.74.11 Travel Expenses	100	119	219	219	250
63.74.13 Office Expenses	2738	1298	3965	4965	4663
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	-	445	450	450	450
63.74.51 Motor Vehicles	298	420	1025	1296	1025
Total 74 Singtam Hospital	22431	73853	109758	111029	109530
77 T.B. Hospital Namchi					
63.77.01 Salaries	-	6714	7678	7678	8012
63.77.11 Travel Expenses	-	40	40	40	70
63.77.13 Office Expenses	-	70	70	70	100
Total 77 T.B. Hospital Namchi	-	6824	7788	7788	8182
Total 63 Other Hospitals	122222	189169	340539	345859	366823
Total <b>01.110 Hospital and Dispensaries</b>	209579	645361	989508	1049908	1304810
<b>01.200 Other Health Schemes</b>					
64 Rashtriya Swasthya Bima Yojana					
64.00.50 Other Charge (Central Share)	-	-	1	1	1
Total 64 Rashtriya Swasthya Bima Yojana	-	-	1	1	1
Total <b>01.200 Other Health Schemes</b>	-	-	1	1	1
<b>01.800 Other Expenditure</b>					
00.44 Head Office Establishment					
00.44.31 Grants-in-aid to State Blood Transfusion	-	-	700	700	1200
00.44.80 State Illness Assistance Fund	10000	-	7500	7500	7500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
00.44.82 Mukhya Mantri Jeevan Raksha Kosh	10000	47100	57100	57100	57100
00.44.84 Annual Health Check-up Programme	10000	-	10000	10000	10000
00.44.85 Accredited Social Health Activists	23976	-	25000	25000	25000
00.44.86 Mukhya Mantri Sishu Suraksha Yojana Avam Sutkeri Sahayog Yojana	3000	-	4000	8000	10000
00.44.87 State Share for Schemes under NEC	-	-	4850	9204	-
00.44.88 TB Free Sikkim	-	-	-	-	1500
Total 00.44 Head Office Establishment	56976	47100	109150	117504	112300
00.45 East District					
00.45.78 Centralised Purchase of Dietary Materials	-	4990	5000	7290	5000
Total 00.45 East District	-	4990	5000	7290	5000
00.46 West District					
00.46.78 Centralised Purchase of Dietary Materials	-	3499	3500	5050	3500
Total 00.46 West District	-	3499	3500	5050	3500
00.47 North District					
00.47.78 Centralised Purchase of Dietary Materials	-	2178	2180	3025	2180
Total 00.47 North District	-	2178	2180	3025	2180
00.48 South District					
00.48.78 Centralised Purchase of Dietary Materials	-	6589	6590	12630	6590
Total 00.48 South District	-	6589	6590	12630	6590
00.59 S.T.N.M. Hospital, Gangtok					
00.59.78 Centralised Purchase of Dietary Materials	-	14400	14400	28675	14400
Total 00.59 S.T.N.M. Hospital, Gangtok	-	14400	14400	28675	14400
00.65 Central Referral Hospital, Tadong					
00.65.31 Grants-in-aid	-	-	-	50000	-
Total 00.65 Central Referral Hospital, Tadong	-	-	-	50000	-

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
15 National Health Mission including NRHM					
44 Head Office Establishment					
15.44.83 State Illness Assistance Fund (Central Share)	-	-	10000	10000	5000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
64 Indigenous System of Medicines					
44 Head Office Establishment					
64.44.01 Salaries	366	-	400	400	404
<b>Total</b>	<b>366</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>404</b>
59 S.T.N.M. Hospital, Gangtok					
64.59.01 Salaries	2115	-	1848	1848	1950
<b>Total</b>	<b>2115</b>	<b>-</b>	<b>1848</b>	<b>1848</b>	<b>1950</b>
<b>Total</b>	<b>2481</b>	<b>-</b>	<b>2248</b>	<b>2248</b>	<b>2354</b>
66 Sikkim Medical Council					
66.00.31 Grant-in-Aid	-	-	700	700	1200
<b>Total</b>	<b>-</b>	<b>-</b>	<b>700</b>	<b>700</b>	<b>1200</b>
67 Sikkim Pharmacy Council					
67.00.31 Grant-in-Aid	-	-	500	500	870
<b>Total</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>870</b>
68 Sikkim Nursing Council					
68.00.31 Grant-in-Aid	-	-	500	500	870
<b>Total</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>870</b>
69 Sikkim Dental Council					
69.00.31 Grant-in-Aid	-	-	500	500	860
<b>Total</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>860</b>
<b>Total</b>	<b>59457</b>	<b>78756</b>	<b>155268</b>	<b>238622</b>	<b>155124</b>
<b>Total</b>	<b>351436</b>	<b>839358</b>	<b>1308464</b>	<b>1486018</b>	<b>1610201</b>
03 Rural Health Services- Allopathy					
<b>03.101 Health Sub-Centres</b>					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17				
	Plan	Non-Plan			
00.45 East District					
00.45.01 Salaries	5502	55010	73298	73298	67241
00.45.11 Travel Expenses	-	117	117	117	117
00.45.13 Office Expenses	297	269	573	573	600
Total 00.45 East District	5799	55396	73988	73988	67958
00.46 West District					
00.46.01 Salaries	3588	29487	40108	40108	37768
00.46.11 Travel Expenses	-	120	117	117	117
00.46.13 Office Expenses	297	362	665	665	700
Total 00.46 West District	3885	29969	40890	40890	38585
00.47 North District					
00.47.01 Salaries	-	10755	12850	12850	15414
00.47.11 Travel Expenses	-	61	62	62	62
00.47.13 Office Expenses	206	109	418	418	450
Total 00.47 North District	206	10925	13330	13330	15926
00.48 South District					
00.48.01 Salaries	1152	37829	42185	42185	39216
00.48.11 Travel Expenses	-	120	120	120	120
00.48.13 Office Expenses	300	501	801	801	830
Total 00.48 South District	1452	38450	43106	43106	40166
Total <b>03.101 Health Sub-Centres</b>	11342	134740	171314	171314	162635
<b>03.103 Primary Health-Centres</b>					
00.45 East District					
00.45.01 Salaries	15632	46100	79044	79044	58234
00.45.11 Travel Expenses	-	117	120	120	120
00.45.13 Office Expenses	-	277	275	275	300
Total 00.45 East District	15632	46494	79439	79439	58654
00.46 West District					
00.46.01 Salaries	20004	25150	47540	47540	52260
00.46.11 Travel Expenses	-	152	162	162	162

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
00.46.13 Office Expenses	-	488	823	823	1185
Total 00.46 West District	20004	25790	48525	48525	53607
00.47 North District					
00.47.01 Salaries	-	29421	40984	40984	30309
00.47.11 Travel Expenses	-	59	62	62	62
00.47.13 Office Expenses	-	100	112	112	150
Total 00.47 North District	-	29580	41158	41158	30521
00.48 South District					
00.48.01 Salaries	18223	30458	53585	53585	53182
00.48.11 Travel Expenses	-	120	120	120	120
00.48.13 Office Expenses	-	1059	1052	1052	2254
Total 00.48 South District	18223	31637	54757	54757	55556
Total <b>03.103 Primary Health Centres</b>	53859	133501	223879	223879	198338
<b>03.800 Other Expenditure</b>					
60 National Rural Health Mission					
61 State Health Society, Sikkim					
60.61.31 Grants-in-Aid	30000	-	50000	60000	40000
Total 60 National Rural Health Mission	30000	-	50000	60000	40000
Total <b>03.800 Other Expenditure</b>	30000	-	50000	60000	40000
Total 03 Rural Health Services Allopathy	95201	268241	445193	455193	400973
05 Medical Education, Training and Research					
<b>05.105 Allopathy</b>					
65 Training					
65.00.20 Other Administrative Expenses (Training)	-	-	2501	24101	2501
Total 65 Training	-	-	2501	24101	2501
71 Development of Nursing Services					
71.00.01 Salaries	3588	6608	10985	10985	8716
Total 71 Development of Nursing Services	3588	6608	10985	10985	8716
Total <b>05.105 Allopathy</b>	3588	6608	13486	35086	11217
Total 05 Medical Education, Training & Research	3588	6608	13486	35086	11217



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17				
	Plan	Non-Plan			
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)	226862	-	272386	272386	299600
15.00.83 National Urban Health Mission (Central Share)	-	-	10300	10300	-
81 National Iodine Deficiency Disorders Programme (Central Share)					
15.81.01 Salaries	1586	-	1400	1400	1015
Total	1586	-	1400	1400	1015
81 National Iodine Deficiency Disorders Programme (Central Share)	1586	-	1400	1400	1015
Total	228448	-	284086	284086	300615
66 National Vector Borne Disease Control Programme					
44 Head Office Establishment					
66.44.01 Salaries	8600	2311	11277	11277	13497
Total	8600	2311	11277	11277	13497
45 East District					
66.45.01 Salaries	7214	-	11153	11153	7537
Total	7214	-	11153	11153	7537
46 West District					
66.46.01 Salaries	1306	-	1545	1545	1632
Total	1306	-	1545	1545	1632
47 North District					
66.47.01 Salaries	-	-	1	1	-
Total	-	-	1	1	-
48 South District					
66.48.01 Salaries	3162	-	991	991	1070
Total	3162	-	991	991	1070
Total	20282	2311	24967	24967	23736
67 National Tuberculosis Control Programme					
44 Head Office Establishment					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
67.44.01 Salaries	7347	-	7880	7880	8383
Total 44 Head Office Establishment	7347	-	7880	7880	8383
46 West District					
67.46.01 Salaries	3453	-	2423	2423	2573
Total 46 West District	3453	-	2423	2423	2573
47 North District					
67.47.01 Salaries	1036	-	1157	1157	1390
Total 47 North District	1036	-	1157	1157	1390
48 South District					
67.48.01 Salaries	3415	-	4033	4033	4285
Total 48 South District	3415	-	4033	4033	4285
Total 67 National Tuberculosis Control Programme	15251	-	15493	15493	16631
69 National Leprosy Control Programme					
69.00.01 Salaries	8445	2466	10346	10346	6468
69.00.11 Travel Expenses	-	37	37	37	50
69.00.13 Office Expenses	-	81	81	81	100
Total 69 National Leprosy Control Programme	8445	2584	10464	10464	6618
Total <b>06.101 Prevention &amp; Control of diseases</b>	272426	4895	335010	335010	347600
<b>06.102 Prevention of Food Adulteration</b>					
70 Prevention of Food Adulteration					
70.00.01 Salaries	5195	-	5459	5459	5569
Total 70 Prevention of Food Adulteration	5195	-	5459	5459	5569
Total <b>06.102 Prevention of Food Adulteration</b>	5195	-	5459	5459	5569
<b>06.104 Drug Control</b>					
71 Drugs Cell					
71.00.01 Salaries	5779	-	6069	6069	6496
Total 71 Drugs Cell	5779	-	6069	6069	6496
72 Drug Abuse and Anti Drugs Enforcement Cell					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
60 Implementation of Drug Abuse and Anti Drugs Act 2006					
72.60.50 Other Charges	-	-	500	500	-
Total 06.104 Drug Control	5779	-	6569	6569	6496
<b>06.107 Establishment of Drug Testing Laboratory under AYUSH (Central Share)</b>					
17 National Mission on Ayush including Mission on Medicinal Plants					
17.00.82 Ayush Programme (Central Share)	950	-	-	-	-
17.00.83 National Ayush Mission (State Share)	1655	-	2650	2650	2000
17.00.84 National Ayush Mission (Central Share)	38747	-	-	-	53112
Total 17 National Mission on Ayush including Mission on Medicinal Plants	41352	-	2650	2650	55112
Total 06.107 Establishment of Drug Testing Laboratory under AYUSH (Central Share)	41352	-	2650	2650	55112
<b>06.112 Public Health Education</b>					
72 Health Campaign					
44 Head Office Establishment					
72.44.01 Salaries	2122	5929	7707	7707	7723
72.44.11 Travel Expenses	-	57	61	61	80
72.44.13 Office Expenses	-	331	331	331	331
72.44.21 Supplies and Materials	-	20	20	20	50
72.44.51 Motor Vehicles	-	77	82	82	100
72.44.52 Machinery & Equipment	-	50	50	50	80
Total 44 Head Office Establishment	2122	6464	8251	8251	8364
45 East District					
72.45.01 Salaries	2915	-	3940	3940	2839
Total 45 East District	2915	-	3940	3940	2839
46 West District					
72.46.01 Salaries	2067	-	774	774	596
72.46.13 Office Expenses	-	-	-	-	-
Total 46 West District	2067	-	774	774	596

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
47 North District					
72.47.01 Salaries	2118	-	2882	2882	3043
Total 47 North District	2118	-	2882	2882	3043
48 South District					
72.48.01 Salaries	543	3358	4668	4668	3427
72.48.11 Travel Expenses	-	13	13	13	20
72.48.13 Office Expenses	-	20	20	20	35
Total 48 South District	543	3391	4701	4701	3482
Total 72 Health Campaign	9765	9855	20548	20548	18324
Total <b>06.112 Public Health Education</b>	9765	9855	20548	20548	18324
Total 06 Public Health	334517	14750	370236	370236	433101
Total <b>2210 Medical and Public Health</b>	784742	1128957	2137379	2346533	2455492
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	15730	-	17650	17650	15599
16.44.13 Office Expenses	-	-	500	500	2068
Total 44 Head Office Establishment	15730	-	18150	18150	17667
45 East District					
16.45.01 Salaries	13292	-	17270	17270	8671
16.45.13 Office Expenses	2500	-	200	200	200
Total 45 East District	15792	-	17470	17470	8871
46 West District					
16.46.01 Salaries	8447	-	12730	12730	9897
16.46.13 Office Expenses	-	-	200	200	200
Total 46 West District	8447	-	12930	12930	10097
47 North District					
16.47.01 Salaries	5878	-	6360	6360	9423
16.47.13 Office Expenses	1269	-	200	200	200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	47 North District	7147	-	6560	6560	9623
	48 South District					
	16.48.01 Salaries	10798	-	11000	11000	11104
	16.48.13 Office Expenses	2497	-	200	200	200
Total	48 South District	13295	-	11200	11200	11304
Total	16 Human Resource in Health and Medical Education	60411	-	66310	66310	57562
Total	<b>00.001 Direction and Administration</b>	60411	-	66310	66310	57562
	<b>00.003 Training</b>					
	16 Human Resource in Health and Medical Education					
	16.00.01 Salaries	3806	-	4660	4660	4610
Total	16 Human Resource in Health and Medical Education	3806	-	4660	4660	4610
Total	<b>00.003 Training</b>	3806	-	4660	4660	4610
	<b>00.101 Rural Family Welfare Services</b>					
	16 Human Resource in Health and Medical Education					
	45 East District					
	16.45.01 Salaries	32271	-	45000	45000	41022
	16.45.13 Office Expenses	1116	-	200	200	200
Total	45 East District	33387	-	45200	45200	41222
	46 West District					
	16.46.01 Salaries	30454	-	28800	28800	27635
	16.46.13 Office Expenses	871	-	200	200	200
Total	46 West District	31325	-	29000	29000	27835
	47 North District					
	16.47.01 Salaries	15128	-	11900	11900	11182
	16.47.13 Office Expenses	-	-	200	200	200
Total	47 North District	15128	-	12100	12100	11382
	48 South District					
	16.48.01 Salaries	27032	-	30680	30680	32118
	16.48.13 Office Expenses	1150	-	200	200	200
Total	48 South District	28182	-	30880	30880	32318

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	16 Human Resource in Health and Medical Education	108022	-	117180	117180	112757
Total	<b>00.101 Rural Family Welfare Services</b>	108022	-	117180	117180	112757
	<b>00.102 Urban Family Welfare Services</b>					
	16 Human Resource in Health and Medical Education					
	59 STNM Hospital					
	16.59.01 Salaries	5075	-	7790	7790	6745
	16.59.13 Office Expenses	-	-	-	-	1
Total	59 STNM Hospital	5075	-	7790	7790	6746
Total	16 Human Resource in Health and Medical Education	5075	-	7790	7790	6746
Total	<b>00.102 Urban Family Welfare Services</b>	5075	-	7790	7790	6746
Total	<b>2211 Family Welfare (Central Share)</b>	177314	-	195940	195940	181675
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	-	690	709	709	902
Total	60 Work Charged Establishment	-	690	709	709	902
	61 Other Maintenance Expenditure					
	76 Maintenance and Repairs of Quarters under Health Department					
	61.76.21 Supplies and Materials	-	3232	4000	4000	4000
Total	61 Other Maintenance Expenditure	-	3232	4000	4000	4000
Total	<b>05.053 Maintenance and Repairs</b>	-	3922	4709	4709	4902
Total	05 General Pool Accommodation	-	3922	4709	4709	4902
Total	<b>2216 Housing</b>	-	3922	4709	4709	4902
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	7411	-	9197	9197	9644
Total	60 Registration of Birth & Death	7411	-	9197	9197	9644
Total	<b>02.111 Vital Statistics</b>	7411	-	9197	9197	9644

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	02 Survey and Statistics	7411	-	9197	9197	9644
Total	<b>3454 Census Survey &amp; Statistics</b>	7411	-	9197	9197	9644
<b>Total</b>	<b>REVENUE SECTION</b>	969467	1137842	2352217	2561371	2656878
<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					
	60.00.77 Construction of 575 Bedded Super Speciality Hospital (State Share)	500000	-	-	-	-
	60.00.81 Construction of Annex Block for Super Speciality Hospital at Sochyagang (NLCPR)	56464	-	1	1	-
	60.00.82 Construction of Annex Block for Super Speciality Hospital at Sochyagang (NLCPR State share)	21702	-	-	-	-
	60.00.83 Other Capital Expenditure	-	-	1100000	2100000	350000
	60.00.84 Development of Trauma Care Facilities & Emergency Medical Services at Namchi, Singtam & Mangan District Hospitals (State Share)	8262	-	-	-	-
	60.00.85 Development of Trauma Care Facilities & Emergency Medical Services at Namchi, Singtam & Mangan District Hospitals (Central Share)	82620	-	94980	94980	46380
	60.00.86 Construction of PHSC Buildings	-	-	-	10000	5000
	60.00.87 Construction of Pharmacy College	-	-	-	10000	10000
	60.00.88 Reconstruction of Mangan Hospital	-	-	-	25000	10000
	60.00.89 Extension of PHC Building at Yangang	-	-	-	5000	-
	60.00.90 Upgradation of Soreng PHC to CHC	-	-	-	-	2500
Total	60 Construction	669048	-	1194981	2244981	423880
Total	<b>01.110 Hospitals and Dispensaries</b>	669048	-	1194981	2244981	423880
Total	01 Urban Health Services	669048	-	1194981	2244981	423880
	02 Rural Health Services (PMGY)					
	<b>02.101 Health Sub-Centres</b>					
	60 Construction					
	60.00.83 Land Compensation for PHSC/PHC	-	-	21760	21760	-
Total	60 Construction	-	-	21760	21760	-

<i>(In Thousands of Rupees)</i>						
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17	2016-17	2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	<b>02.101 Health Sub-Centres</b>	-	-	21760	21760	-
	<b>02.104 Community Health Centres</b>					
	60 Construction					
	60.00.86 Construction of TB hospitals at Mangan and Gayzing (NEC)	1585	-	7658	7658	7000
	60.00.87 Strengthening of Radiology Departments at Mangan, Singtam and Namchi CHC (NEC)	-	-	33705	33705	8334
Total	60 Construction	1585	-	41363	41363	15334
Total	<b>02.104 Community Health Centres</b>	1585	-	41363	41363	15334
Total	02 Rural Health Services (PMGY)	1585	-	63123	63123	15334
	03 Medical Education, Training and Research					
	<b>03.105 Allopathy</b>					
	61 Construction of Pharmacy College (SPA)					
	61.00.53 Major Works	14299	-	-	-	-
Total	<b>03.105 Allopathy</b>	14299	-	-	-	-
Total	03 Medical Education, Training and Research	14299	-	-	-	-
	04 Public Health					
	<b>04.107 Public Health Laboratories</b>					
	17 National Mission on Ayush including Mission on Medicinal Plants					
	17.00.82 AYUSH Programme (Centre Share)	-	-	30000	30000	-
	17.00.84 Construction of 50 Bedded AYUSH Hospital at Kyongsa (State Share)	4000	-	-	-	-
	17.00.85 Construction of 50 Bedded AYUSH Hospital at Kyongsa (Central Share)	40000	-	-	-	-
	17.00.86 Construction of Drug Testing Laboratory ( State Share)	-	-	-	-	1500
	17.00.87 Drug Testing Laboratory (Central Share)	-	-	-	-	20000
Total	17 National Mission on Ayush including Mission on Medicinal Plants	44000	-	30000	30000	21500
Total	<b>04.107 Public Health Laboratories</b>	44000	-	30000	30000	21500
Total	04 Public Health	44000	-	30000	30000	21500
Total	<b>4210 Capital Outlay on Medical &amp; Public Health</b>	728932	-	1288104	2338104	460714
Total	<b>CAPITAL SECTION</b>	728932	-	1288104	2338104	460714
Total	<b>Voted</b>	1698399	1137842	3640321	4899475	3117592