

DEMAND NO. 13
HEALTH AND FAMILY WELFARE

A - General Services (d) Administrative Services	2059	Public Works
B - Social Services (b) Health and Family Welfare	2210	Medical and Public Health
	2211	Family Welfare
B - Social Services (c) Water Supply, Sanitation, Housing & Urban Development	2216	Housing
D. Grants-In-Aid and Contributions	3604	Compensation and Assignments to local bodies and Panchayati Raj Institutions
C - Economic Services (j) General Economic Services	3454	Census Survey & Statistics
B - Capital Account of Social Services	4210	Capital Outlay on Medical & Public Health
(b) Capital Account of Health and Family Welfare		

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the charges in respect of Health and Family Welfare

Revenue	Capital	Total
Voted	6063627	277910
		6341537

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
REVENUE SECTION				
M.H. 2059 Public Works				
60 Other Buildings				
60.053 Maintenance and Repairs				
60 WorkCharged Establishment				
79 Maintenance & Repairs of Hospitals & Health Centres etc.				
60.79.02 Wages	462	462	462	445
Total 79 Maintenance & Repairs of Hospitals & Health Centres etc.	462	462	462	445
Total 60 WorkCharged Establishment	462	462	462	445
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	3458	3465	3465	2823
Total 79 Maintenance & Repairs of Hospitals & Health Centres etc.	3458	3465	3465	2823
80 Maintenance & Repairs of Health Secretariat				
61.80.21 Minor Works and Maintenance of residential and non-residential building	248	248	248	248
Total 80 Maintenance & Repairs of Health Secretariat	248	248	248	248
Total 61 Other Maintenance Expenditure	3706	3713	3713	3071
Total 60.053 Maintenance and Repairs	4168	4175	4175	3516
Total 60 Other Buildings	4168	4175	4175	3516
Total 2059 Public Works	4168	4175	4175	3516

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
M.H.	2210 Medical and Public Health				
	01 Urban Health Services - Allopathy				
	01.001 Direction and Administration				
	60 Establishment				
	60.00.01 Salaries	218560	95708	95708	186191
	60.00.02 Wages	25994	27098	32640	33848
	60.00.11 Travel Expenses	820	825	825	825
	60.00.13 Office Expenses	5764	5775	5775	5775
	60.00.27 Minor Works	-	17500	17500	-
	60.00.50 Other Charges	165	165	165	765
	60.00.51 Motor Vehicles	8333	9456	9456	14356
Total	60 Establishment	259636	156527	162069	241760
	61 State Health Mechanical Workshop				
	61.00.01 Salaries	20199	52552	52552	53989
	61.00.02 Wages	6341	8408	8408	8840
	61.00.21 Minor Works and Maintenance of residential and non-residential building	8979	33979	33979	8337
	61.00.50 Other Charges	-	1	1	9501
	61.00.51 Motor Vehicles	-	1	1	50001
Total	61 State Health Mechanical Workshop	35519	94941	94941	130668
Total	01.001 Direction and Administration	295155	251468	257010	372428
	01.109 School Health Scheme				
	44 Head Office Establishment				
	44.00.01 Salaries	2944	7094	7094	6368
Total	44 Head Office Establishment	2944	7094	7094	6368
Total	01.109 School Health Scheme	2944	7094	7094	6368
	01.110 Hospital and Dispensaries				
	61 Central Health Stores				
	61.00.01 Salaries	20367	25811	25811	25703
	61.00.11 Travel Expenses	128	124	124	124
	61.00.13 Office Expenses	860	867	867	867
	61.00.14 Rent, Rates and Taxes	340	340	340	340
	61.00.16 Publication	346	347	347	347
	61.00.21 Supplies and Materials (Purchase of Medicine & Consumable only)	336100	300000	300000	345000
	61.00.27 Minor Works	25	25	25	25
	61.00.50 Other Charges (Uniforms)	8249	7500	7500	7500
	61.00.51 Motor Vehicles	162	50165	50165	165
	61.00.71 AMC for Hospital Equipment	60000	50000	50000	30000
	61.00.73 Purchase of Hospital Equipments	-	60000	60000	72500
	61.00.84 Purchase of Consumables for Incinerators	2082	12200	12200	3000
	61.00.85 Orthopedic Instruments	5494	4000	4000	3000
	61.00.86 CMC for New STNM Hospital at Sochyagang	60000	95000	95000	65000
	61.00.87 Store Mangement System	-	7000	7000	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
61.00.88 Purchase of Covid Related Drugs/ Medicines and Consumables	-	20000	20000	-
61.00.89 ICU Beds and Monitors for STNM	-	2800	2800	-
61.00.90 HFNO Equipments/ Peripherals	-	1650	1650	-
61.00.91 Medical Equipment for Namchi District Hospital and dedicated Covid Hospital at SICB Karfectar	-	30000	30000	9000
61.00.92 Repair of Maintenance of Generators upto PHC Level	-	-	-	800
61.00.93 Re Filling Of Oxygen Cylinders	-	-	-	4000
Total 61 Central Health Stores	494153	667829	667829	568371
62 S.T.N.M. Hospital, Gangtok				
62.00.01 Salaries	823587	861554	861554	1126272
62.00.02 Wages	48025	71774	92069	97840
62.00.11 Travel Expenses	158	707	707	706
62.00.13 Office Expenses	30623	3399	3399	3398
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	4896	5000	5000	4999
62.00.27 Minor Works	-	-	-	25500
62.00.51 Motor Vehicles	2090	2104	2104	2103
62.00.70 Plastic Surgery Equipments	3500	-	-	-
Total 62 S.T.N.M. Hospital, Gangtok	912879	944538	964833	1260818
63 Other Hospitals				
71 Gyalshing Hospital				
63.71.01 Salaries	107568	126113	126113	142618
63.71.02 Wages	23046	25026	33926	22052
63.71.11 Travel Expenses	148	207	207	206
63.71.13 Office Expenses	-	600	600	599
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	989	1000	1000	999
63.71.51 Motor Vehicles	827	982	982	981
Total 71 Gyalshing Hospital	132578	153928	162828	167455
72 Mangan Hospital				
63.72.01 Salaries	86766	101736	101736	114821
63.72.02 Wages	19359	20615	25415	28063
63.72.11 Travel Expenses	165	165	165	165
63.72.13 Office Expenses	-	400	400	400
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	507	700	700	700
63.72.51 Motor Vehicles	981	982	982	982
Total 72 Mangan Hospital	107778	124598	129398	145131
73 Namchi Hospital				
63.73.01 Salaries	222643	260144	260144	289281
63.73.02 Wages	42480	47482	61723	66202

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2020-21	Estimate 2021-22	Estimate 2021-22	Estimate 2022-23
63.73.11 Travel Expenses	166	207	207	207
63.73.13 Office Expenses	598	601	601	601
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	1460	2000	2000	2000
63.73.51 Motor Vehicles	1237	1287	1287	1287
Total 73 Namchi Hospital	268584	311721	325962	359578
74 Singtam Hospital				
63.74.01 Salaries	208976	225328	225328	235502
63.74.02 Wages	23156	46578	52078	55682
63.74.11 Travel Expenses	207	207	207	207
63.74.13 Office Expenses	-	600	600	600
63.74.14 Rent, Rates and Taxes	792	800	800	800
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	1472	1500	1500	1500
63.74.51 Motor Vehicles	847	846	846	846
Total 74 Singtam Hospital	235450	275859	281359	295137
75 Pakyong Hospital				
63.75.01 Salaries	-	-	-	1
63.75.02 Wages	-	-	-	1
63.75.11 Travel Expenses	-	-	-	1
63.75.13 Office Expenses	-	-	-	1
63.75.21 Supplies and Materials (Emergency Purchase of Medicine)	-	-	-	1
63.75.51 Motor Vehicles	-	-	-	1
Total 75 Pakyong Hospital	-	-	-	6
76 Soreng Hospital				
63.76.01 Salaries	-	-	-	1
63.76.02 Wages	-	-	-	1
63.76.11 Travel Expenses	-	-	-	1
63.76.13 Office Expenses	-	-	-	1
63.76.21 Supplies and Materials (Emergency Purchase of Medicine)	-	-	-	1
63.76.51 Motor Vehicles	-	-	-	1
Total 76 Soreng Hospital	-	-	-	6
77 T.B. Hospital Namchi				
63.77.01 Salaries	10717	11733	11733	10780
63.77.11 Travel Expenses	46	58	58	58
63.77.13 Office Expenses	83	83	83	83
Total 77 T.B. Hospital Namchi	10846	11874	11874	10921
Total 63 Other Hospitals	755236	877980	911421	978234
78 Development of Trauma Care Facility and Emergency Medical Services				
78.00.50 Other Charges	-	-	42877	32900
Total 78 Development of Trauma Care Facility and Emergency Medical Services	-	-	42877	32900
Total 01.110 Hospital and Dispensaries	2162268	2490347	2586960	2840323

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
01.800 Other Expenditure				
00.44 Head Office Establishment				
00.44.31 Grant in Aid to State Blood Transfusion	-	-	-	600
00.44.81 Payment of Health Insurance Liability	-	-	-	1666
00.44.82 Mukhya Mantri Jeevan Raksha Kosh	40000	40000	40000	50000
00.44.84 Annual Health Check-up Programme	-	-	-	-
00.44.85 Accredited Social Health Activists	48672	50000	50000	50000
00.44.91 Repayment/ interest payment of loan Contracted by STCS	496866	672178	672178	609400
00.44.92 State Share/ revolving Fund for Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana	3300	3200	3200	-
00.44.93 Biomedical Waste Management	5926	2500	2500	3500
00.44.94 RTPCR Testing Kit	3757	10000	10000	10000
00.44.95 RNA Extraction Machine	5000	-	-	-
00.44.96 Contingent Fund for Microbiology Department	700	500	500	500
00.44.97 Starting Super- Speciality Facility at District Hospital, Namchi and Gyalshing.	14967	15000	15000	-
00.44.98 Tele- Radiology at STNM & Namchi Hospital	1500	1500	1500	1500
00.44.99 Emergency fund for COVID-19 and other COVID- 19 related requirement	-	-	150000	-
Total 00.44 Head Office Establishment	620688	794878	944878	727166
00.45 Gangtok District				
00.45.78 Centralised Purchase of Dietary Materials	8500	12000	12000	8999
Total 00.45 Gangtok District	8500	12000	12000	8999
00.46 Gyalshing District				
00.46.78 Centralised Purchase of Dietary Materials	6999	11000	11000	8999
Total 00.46 Gyalshing District	6999	11000	11000	8999
00.47 Mangan District				
00.47.78 Centralised Purchase of Dietary Materials	6500	4000	4000	4000
Total 00.47 Mangan District	6500	4000	4000	4000
00.48 Namchi District				
00.48.78 Centralised Purchase of Dietary Materials	9999	24000	24000	24000
Total 00.48 Namchi District	9999	24000	24000	24000
00.49 Pakyong District				
00.49.78 Centralised Purchase of Dietary Materials	-	-	-	1
Total 00.49 Pakyong District	-	-	-	1
00.50 Soreng District				
00.50.78 Centralised Purchase of Dietary Materials	-	-	-	1
Total 00.50 Soreng District	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	00.59 S.T.N.M. Hospital, Gangtok				
	00.59.78 Centralised Purchase of Dietary Materials	23000	30000	30000	25000
Total	00.59 S.T.N.M. Hospital, Gangtok	23000	30000	30000	25000
	15 National Health Mission including NRHM				
	44 Head Office Establishment				
	15.44.83 State Illness Assistance Fund (Central Share)	-	1	1	-
Total	15 National Health Mission including NRHM	-	1	1	-
	64 Indigenous System of Medicines				
	44 Head Office Establishment				
	64.44.01 Salaries	803	1043	1043	1095
Total	44 Head Office Establishment	803	1043	1043	1095
	59 S.T.N.M. Hospital, Gangtok				
	64.59.01 Salaries	1905	2253	46753	3917
Total	59 S.T.N.M. Hospital, Gangtok	1905	2253	46753	3917
Total	64 Indigenous System of Medicines	2708	3296	47796	5012
	66 Sikkim Medical Council				
	66.00.31 Grant-in-Aid	-	1	1	600
Total	66 Sikkim Medical Council	-	1	1	600
	67 Sikkim Pharmacy Council				
	67.00.31 Grant-in-Aid	-	1	1	600
Total	67 Sikkim Pharmacy Council	-	1	1	600
	68 Sikkim Nursing Council				
	68.00.31 Grant-in-Aid	-	1	1	600
Total	68 Sikkim Nursing Council	-	1	1	600
	69 Sikkim Dental Council				
	69.00.31 Grant-in-Aid	-	1	1	400
Total	69 Sikkim Dental Council	-	1	1	400
	70 PCPNDT, SADA & Mental Health, Food Safety Act				
	70.00.31 Grant-in-Aid	100	3996	3996	200
Total	70 PCPNDT, SADA & Mental Health, Food Safety Act	100	3996	3996	200
	71 Sowa Rigpa Project				
	71.00.31 Grant-in Aid	-	8621	8621	11263
Total	71 Sowa Rigpa Project	-	8621	8621	11263
Total	01.800 Other Expenditure	678494	891796	1086296	816841
Total	01 Urban Health Services - Allopathy	3138861	3640705	3937360	4035960

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
03 Rural Health Services- Allopathy				
03.101 Health Sub-Centres				
00.45 Gangtok District				
00.45.01 Salaries	91113	117231	117231	138717
00.45.11 Travel Expenses	97	97	97	97
00.45.13 Office Expenses	495	495	495	495
Total 00.45 Gangtok District	91705	117823	117823	139309
00.46 Gyalshing District				
00.46.01 Salaries	54430	48985	48985	61641
00.46.02 Wages	9446	328	328	9517
00.46.11 Travel Expenses	40	97	97	97
00.46.13 Office Expenses	128	217	217	217
Total 00.46 Gyalshing District	64044	49627	49627	71472
00.47 Mangan District				
00.47.01 Salaries	20148	26567	26567	69281
00.47.11 Travel Expenses	52	52	52	52
00.47.13 Office Expenses	372	372	372	372
Total 00.47 Mangan District	20572	26991	26991	69705
00.48 Namchi District				
00.48.01 Salaries	48699	60666	60666	57395
00.48.11 Travel Expenses	88	99	99	99
00.48.13 Office Expenses	245	323	323	323
Total 00.48 Namchi District	49032	61088	61088	57817
Total 03.101 Health Sub-Centres	225353	255529	255529	338303
03.103 Primary Health-Centres				
00.45 Gangtok District				
00.45.01 Salaries	93902	113672	113672	126053
00.45.11 Travel Expenses	99	99	99	99
00.45.13 Office Expenses	248	248	248	248
Total 00.45 Gangtok District	94249	114019	114019	126400
00.46 Gyalshing District				
00.46.01 Salaries	73745	87274	87274	111319
00.46.02 Wages	12849	17980	17980	26030
00.46.11 Travel Expenses	56	134	134	134
00.46.13 Office Expenses	-	-	-	-
Total 00.46 Gyalshing District	86650	105388	105388	137483
00.47 Mangan District				
00.47.01 Salaries	44169	51623	51623	55066
00.47.11 Travel Expenses	52	52	52	52
00.47.13 Office Expenses	124	124	124	124
Total 00.47 Mangan District	44345	51799	51799	55242

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
00.48 Namchi District				
00.48.01 Salaries	82578	85894	85894	105008
00.48.11 Travel Expenses	79	99	99	99
Total 00.48 Namchi District	82657	85993	85993	105107
Total 03.103 Primary Health Centres	307901	357199	357199	424232
03.800 Other Expenditure				
60 National Rural Health Mission				
61 State Health Society, Sikkim				
60.61.31 Grants-in-Aid	174300	50000	50000	55000
60.61.36 Grants-in-Aid Salaries	-	44471	61322	48133
Total 60 National Rural Health Mission	174300	94471	111322	103133
Total 03.800 Other Expenditure	174300	94471	111322	103133
Total 03 Rural Health Services Allopathy	707554	707199	724050	865668
05 Medical Education, Training and Research				
05.105 Allopathy				
65 Training				
65.00.20 Other Administrative Expenses (Training)	3704	5000	5000	5000
Total 65 Training	3704	5000	5000	5000
66 Pharmacy College, Sajong				
66.00.01 Salaries	-	-	-	6600
66.00.13 Office Expenses	-	26000	26000	9000
Total 66 Pharmacy College, Sajong	-	26000	26000	15600
71 Development of Nursing Services				
71.00.01 Salaries	11606	16124	16124	17315
71.00.13 Office Expenses	2000	14000	14000	5000
Total 71 Development of Nursing Services	13606	30124	30124	22315
Total 05.105 Allopathy	17310	61124	61124	42915
Total 05 Medical Education, Training & Research	17310	61124	61124	42915
06 Public Health				
06.101 Prevention & Control of Diseases				
15 National Health Mission including NRHM				
15.00.82 National Rural Health Mission (Central Share)	366006	413066	413066	500000
15.00.84 Tertiary Care Program (Central Share)	-	53000	96700	1
81 National Iodine Deficiency Disorders Programme (Central Share)				
15.81.01 Salaries	759	1	1	-
Total 81 National Iodine Deficiency Disorders Programme (Central Share)	759	1	1	-
Total 15 National Health Mission including NRHM	366765	466067	509767	500001

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
66 National Vector Borne Disease Control Programme				
44 Head Office Establishment				
66.44.01 Salaries	10305	11285	11285	10752
Total 44 Head Office Establishment	10305	11285	11285	10752
45 Gangtok District				
66.45.01 Salaries	10182	11191	11191	9780
Total 45 Gangtok District	10182	11191	11191	9780
46 Gyalshing District				
66.46.01 Salaries	2138	2808	2808	3088
Total 46 Gyalshing District	2138	2808	2808	3088
48 Namchi District				
66.48.01 Salaries	671	811	811	-
Total 48 Namchi District	671	811	811	-
Total 66 National Vector Borne Disease Control Programme	23296	26095	26095	23620
67 National Tuberculosis Control Programme				
44 Head Office Establishment				
67.44.01 Salaries	11189	11843	11843	11556
Total 44 Head Office Establishment	11189	11843	11843	11556
46 Gyalshing District				
67.46.01 Salaries	3467	4178	4178	4506
Total 46 Gyalshing District	3467	4178	4178	4506
47 Mangan District				
67.47.01 Salaries	603	1496	1496	806
Total 47 Mangan District	603	1496	1496	806
48 Namchi District				
67.48.01 Salaries	5063	3454	3454	3686
Total 48 Namchi District	5063	3454	3454	3686
Total 67 National Tuberculosis Control Programme	20322	20971	20971	20554
69 National Leprosy Control Programme				
69.00.01 Salaries	8925	12761	12761	13671
69.00.11 Travel Expenses	39	42	42	42
69.00.13 Office Expenses	81	83	83	83
Total 69 National Leprosy Control Programme	9045	12886	12886	13796
70 Sikkim State Aids Control Society				
70.00.36 Grants-in-Aid Salaries	-	5693	5693	7138
Total 70 Sikkim State Aids Control Society	-	5693	5693	7138

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
71 Emergency Resonse Covid Package II				
71.00.51 State Share of ERCP II	-	-	-	8900
Total	-	-	-	8900
Total	06.101 Prevention & Control of Diseases	419428	531712	574009
06.102 Prevention of Food Adulteration				
70 Prevention of Food Adulteration				
70.00.01 Salaries	7200	10569	10569	13823
70.00.13 Office Expenses	-	3000	3000	2230
Total	7200	13569	13569	16053
Total	06.102 Prevention of Food Adulteration	7200	13569	16053
06.104 Drug Control				
71 Drugs Cell				
71.00.01 Salaries	6212	7694	7694	7334
71.00.13 Office Expenses	-	1000	1000	1000
Total	6212	8694	8694	8334
Total	06.104 Drug Control	6212	8694	8334
06.107 Public Health Laboratories				
17 National Mission on Ayush including Mission on Medicinal Plants				
17.00.36 Grants-in-Aid Salaries	-	3437	3437	5966
17.00.83 National Ayush Mission (State Share)	6000	2500	2500	2500
17.00.84 National Ayush Mission (Central Share)	27734	33238	33238	40000
Total	33734	39175	39175	48466
Total	06.107 Public Health Laboratories	33734	39175	48466
06.112 Public Health Education				
72 Health Campaign				
44 Head Office Establishment				
72.44.01 Salaries	7589	13377	13377	14525
72.44.11 Travel Expenses	66	66	66	66
72.44.13 Office Expenses	273	273	273	273
72.44.21 Minor Works and Maintenance of residential and non-residential building	42	42	42	42
72.44.51 Motor Vehicles	83	83	83	83
72.44.52 Machinery & Equipment	66	66	66	66
Total	8119	13907	13907	15055
45 Gangtok District				
72.45.01 Salaries	6327	5462	5462	4981
Total	6327	5462	5462	4981
46 Gyalshing District				
72.46.01 Salaries	792	958	958	1052
Total	792	958	958	1052

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	47 Mangan District				
	72.47.01 Salaries	3068	2835	2835	2792
Total	47 Mangan District	3068	2835	2835	2792
	48 Namchi District				
	72.48.01 Salaries	2715	4731	4731	3931
	72.48.11 Travel Expenses	14	17	17	17
	72.48.13 Office Expenses	28	29	29	29
Total	48 Namchi District	2757	4777	4777	3977
Total	72 Health Campaign	21063	27939	27939	27857
Total	06.112 Public Health Education	21063	27939	27939	27857
Total	06 Public Health	487637	621089	664789	674719
Total	2210 Medical and Public Health	4351362	5030117	5387323	5619262
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	17962	17241	17241	9238
Total	44 Head Office Establishment	17962	17241	17241	9238
	45 Gangtok District				
	16.45.01 Salaries	8291	16422	16422	17750
Total	45 Gangtok District	8291	16422	16422	17750
	46 Gyalshing District				
	16.46.01 Salaries	19175	22999	22999	15278
Total	46 Gyalshing District	19175	22999	22999	15278
	47 Mangan District				
	16.47.01 Salaries	11715	14306	14306	4157
Total	47 Mangan District	11715	14306	14306	4157
	48 Namchi District				
	16.48.01 Salaries	11676	15698	15698	13869
Total	48 Namchi District	11676	15698	15698	13869
Total	16 Education	68819	86666	86666	60292
Total	00.001 Direction and Administration	68819	86666	86666	60292
	00.003 Training				
	16 Education				
	16.00.01 Salaries	2992	4368	4368	1952
Total	16 Education	2992	4368	4368	1952
Total	00.003 Training	2992	4368	4368	1952

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
00.101 Rural Family Welfare Services				
16 Education				
45 Gangtok District				
16.45.01 Salaries	50619	55370	55370	47029
Total 45 Gangtok District	50619	55370	55370	47029
46 Gyalshing District				
16.46.01 Salaries	41275	63519	63519	41838
Total 46 Gyalshing District	41275	63519	63519	41838
47 Mangan District				
16.47.01 Salaries	18293	14971	14971	3464
Total 47 Mangan District	18293	14971	14971	3464
48 Namchi District				
16.48.01 Salaries	39157	48635	48635	53406
Total 48 Namchi District	39157	48635	48635	53406
Total 16 Education	149344	182495	182495	145737
Total 00.101 Rural Family Welfare Services	149344	182495	182495	145737
00.102 Urban Family Welfare Services				
16 Education				
59 STNM Hospital				
16.59.01 Salaries	2932	5679	5679	3195
Total 59 STNM Hospital	2932	5679	5679	3195
Total 16 Education	2932	5679	5679	3195
Total 00.102 Urban Family Welfare Services	2932	5679	5679	3195
Total 2211 Family Welfare (Central Share)	224087	279208	279208	211176
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	445	445	445	352
Total 60 Work Charged Establishment	445	445	445	352
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	3300	3300	3300	3550
Total 61 Other Maintenance Expenditure	3300	3300	3300	3550
Total 05.053 Maintenance and Repairs	3745	3745	3745	3902
Total 05 General Pool Accommodation	3745	3745	3745	3902
Total 2216 Housing	3745	3745	3745	3902

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
M.H.	3454 Census Survey & Statistics				
	02 Survey and Statistics				
	02.111 Vital Statistics				
	60 Registration of Birth & Death				
	60.00.01 Salaries	13171	14932	14932	13371
	60.00.13 Office Expenses	1001	900	900	900
	60.00.55 Digitization of Births & Deaths Cell	-	-	-	1700
Total	60 Registration of Birth & Death	14172	15832	15832	15971
Total	02.111 Vital Statistics	14172	15832	15832	15971
Total	02 Survey and Statistics	14172	15832	15832	15971
Total	3454 Census Survey & Statistics	14172	15832	15832	15971
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
	60.61.62 Support for Diagnostic Infrastructure to Primary Health Care Facilities- PHCs	-	14100	14100	14100
	60.61.63 Support for Diagnostic Infrastructure to Primary Health Care Facilities- UPHCs	-	1500	1500	-
	60.61.64 Establishing Block Level Public Health Units	-	64400	64400	64400
	60.61.65 Support for Setting of Urban Health and Wellness Centres (UHCs)	-	81900	81900	-
	60.61.66 Buildingless Sub- Centre, PHCs, CHCs	-	5300	5300	5300
	60.61.67 Conversion of Rural PHCs and Sub- Centres (SC) into Health and Wellness Centres (HWCs)	-	29600	29600	29600
Total	61 Grants for Rural Local Bodies	-	209800	209800	126400
	62 Grants for Urban Local Bodies				
	60.62.63 Support for Diagnostic Infrastructure to Primary Health Care Facilities- UPHCs	-	-	-	1500
	60.62.65 Support for Setting of Urban Health and Wellness Centres (UHCs)	-	-	-	81900
Total	62 Grants for Urban Local Bodies	-	-	-	83400
Total	60 Grants recommended by 15th Finance Commission	-	209800	209800	209800
Total	00.200 Other Miscellaneous Compensations and Assignments	-	209800	209800	209800
Total	3604 Compensation and Assignments to Local	-	209800	209800	209800
Total	REVENUE SECTION	4597534	5542877	5900083	6063627

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CAPITAL SECTION					
M.H.	4210 Capital Outlay on Medical and Public Health				
	01 Urban Health Services				
	01.110 Hospitals and Dispensaries				
	60 Construction				
	60.00.74 Reconstruction of STNM Emergency Ward	-	-	-	5000
	60.00.81 Construction of Namchi Hospital	300000	-	-	-
	60.00.83 Other Capital Expenditure (New STNM Hospital)	70000	-	-	-
	60.00.85 Development of Trauma Care Facilities & Emergency Medical Services at Namchi, Singtam & Mangan District Hospitals (Central Share)	-	34669	5400	-
	60.00.86 Construction of PHSC Buildings	4229	13000	13000	19000
	60.00.87 Construction of Pharmacy College	4004	-	-	18900
	60.00.88 Reconstruction of Mangan Hospital	15749	15000	15000	15000
	60.00.89 Extension of PHC Building at Yangang	1306	-	-	-
	60.00.90 Upgradation of Soreng PHC to CHC	10057	30000	30000	-
	60.00.91 Community Health Centre, Chakung	-	-	-	-
	60.00.92 Water Supply to New STNM Hospital	21602	15000	15000	10177
	60.00.94 Safety Grill at New STNM Hospital, Sochayangang	6000	630	630	-
	60.00.95 Transformer at Singtam District Hospital	1464	-	-	-
	60.00.96 Providing 18 additional beds for Tertiary Cancer Centre at New STNM Hospital,	2450	-	-	-
	60.00.97 Reconstruction of Mangan Hospital (Central Scheme)	1000	50000	50000	30000
	60.00.98 Construction of PHCs	-	9000	9000	10000
	60.00.99 Central Warehouse at New STNM	-	6500	6500	2000
Total	60 Construction	437861	173799	144530	110077
	61 Bio-Medical Waste Management & HFNO System				
	61.00.81 Procurement of Equipment (NESIDS-Central Share)	-	-	1000	53333
Total	61 Bio-Medical Waste Management & HFNO System	-	-	1000	53333
Total	01.110 Hospitals and Dispensaries	437861	173799	145530	163410
Total	01 Urban Health Services	437861	173799	145530	163410
	02 Rural Health Services (PMGY)				
	02.101 Health Sub-Centres				
	60.00.84 Land Acquisition for Lachung PHSC	-	-	-	2500
Total	02.101 Health Sub-Centres	-	-	-	2500
Total	02 Rural Health Services (PMGY)	-	-	-	2500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
02.104 Community Health Centres				
60 Construction				
60.00.86 Construction of TB hospitals at Mangan and Gayzing (NEC)	-	1076	1076	-
Total 60 Construction	-	1076	1076	-
Total 02.104 Community Health Centres	-	1076	1076	-
Total 02 Rural Health Services (PMGY)	-	1076	1076	2500
03 Medical Education, Training and Research				
03.105 Allopathy				
60 Construction of Sikkim Medical College				
60.00.53 Major Works	1337563	300000	300000	-
Total 60 Construction of Sikkim Medical College	1337563	300000	300000	-
62 Construction of ANM Centre				
62.00.53 Major Works	3800	1000	1000	-
Total 62 Construction of ANM Centre	3800	1000	1000	-
Total 03.105 Allopathy	1341363	301000	301000	-
Total 03 Medical Education, Training and Research	1341363	301000	301000	-
04 Public Health				
04.101 Prevention & Control of Diseases				
15 National Health Mission including NRHM				
15.00.82 National Rural Health Mission (Central Share)	-	36934	36934	50000
Total 15 National Health Mission including NRHM	-	36934	36934	50000
Total 04.101 Prevention & Control of Diseases	-	36934	36934	50000
04.107 Public Health Laboratories				
17 National Mission on Ayush including Mission on Medicinal Plants				
17.00.86 Construction of Drug Testing Laboratory (State Share)	2200	700	700	-
17.00.87 Drug Testing Laboratory (Central Share)	12602	10000	10000	10000
Total 17 National Mission on Ayush including Mission on Medicinal Plants	14802	10700	10700	10000
18 Mobile Laboratory				
18.00.82 Capital Support for Procurement of Mobile Lab (NEC- Central Share)	-	-	7268	-
Total 18 Mobile Laboratory	-	-	7268	-
Total 04.107 Public Health Laboratories	14802	10700	17968	10000
04.112 Public Health Education				
17 National Mission on Ayush including Mission on Medicinal Plants				
17.00.80 Sowa Rigpa Project (Central Share)	-	34100	34100	34100
17.00.81 Health and wellness Centres	-	12662	12662	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total	17.00.82 Transformer for Sowa Rigpa Project	-	-	-	3500
Total	17 National Mission on Ayush including Mission on Medicinal Plants	-	46762	46762	37600
Total	04.112 Public Health Education	-	46762	46762	37600
04.200 Other Programmes					
18 PM- Ayushman Bharat Healthcare Infrastructure Mission					
Total	18.00.80 PM- ABHIM (Central Share)	-	-	-	13100
Total	18.00.81 PM- ABHIM (Central Share)	-	-	-	1300
Total	18 PM- Ayushman Bharat Healthcare Infrastructure Mission	-	-	-	14400
Total	04.200 Other Programmes	-	-	-	14400
Total	04 Public Health	14802	94396	101664	112000
Total	4210 Capital Outlay on Medical & Public Health	1794026	570271	549270	277910
Total	CAPITAL SECTION	1794026	570271	549270	277910
Total	Voted	6391560	6113148	6449353	6341537
Rec	2210 Medical and Public Health, 01.911-Recoveries of over payments	200	-	-	-