

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, 2025 to defray the charges in respect of Health and Family Welfare

	Revenue	Capital	Total
Voted	7200744	1109041	8309785

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

		<i>(In Thousands of Rupees)</i>			
		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2022-23	2023-24	2023-24	2024-25
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	437	328	328	548
Total	79 Maintenance & Repairs of Hospitals & Health Centres etc.	437	328	328	548
Total	60 Work Charged Establishment	437	328	328	548
	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	2817	-	-	-
	61.79.27 Minor Civil and Electric Works	-	2823	2823	2823
Total	79 Maintenance & Repairs of Hospitals & Health Centres etc.	2817	2823	2823	2823
	80 Maintenance & Repairs of Health Secretariat				
	61.80.21 Minor Works and Maintenance of residential and non- residential building	248	-	-	-
	61.80.27 Minor Civil and Electric Works	-	248	248	248
Total	80 Maintenance & Repairs of Health Secretariat	248	248	248	248
Total	61 Other Maintenance Expenditure	3065	3071	3071	3071
Total	60.053 Maintenance and Repairs	3502	3399	3399	3619
Total	60 Other Buildings	3502	3399	3399	3619
Total	2059 Public Works	3502	3399	3399	3619

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
M.H.	2210 Medical and Public Health				
	01 Urban Health Services - Allopathy				
	01.001 Direction and Administration				
	60 Establishment				
	60.00.01 Salaries	192830	222104	212104	123354
	60.00.02 Wages	35180	41691	41691	250474
	60.00.06 Medical Treatment	-	1	1	6168
	60.00.07 Allowances	-	1	1	101048
	60.00.08 Leave Travel Concession	-	1	1	1
	60.00.11 Domestic Travel Expenses	825	825	825	825
	60.00.13 Office Expenses	7775	5775	6775	5775
	60.00.24 Fuel and Lubricants	-	16355	16355	17355
	60.00.29 Repair and Maintenance	-	15000	15000	20500
	60.00.49 Other Revenue Expenditure	-	865	865	865
	60.00.50 Other Charges	765	-	-	-
	60.00.51 Motor Vehicles	14055	-	-	-
	60.00.60 Purchase of Books	1800	-	-	-
Total	60 Establishment	253230	302618	293618	526365
	61 State Health Mechanical Workshop				
	61.00.01 Salaries	53989	64847	54847	39273
	61.00.02 Wages	8829	8610	8610	12815
	61.00.06 Medical Treatment	-	1	1	1649
	61.00.07 Allowances	-	1	1	26853
	61.00.21 Materials and Supplies	8336	8337	8337	8337
	61.00.27 Minor Civil and Electric Works	-	-	-	6500
	61.00.49 Other Revenue Expenditure	-	2	2	2
	61.00.50 Other Charges	21501	-	-	-
	61.00.51 Motor Vehicles	21742	-	-	-
Total	61 State Health Mechanical Workshop	114397	81798	71798	95429
	70 Repayment/ Interest payment of loan Contracted by STCS				
	70.00.49 Other Revenue Expenditure	-	567936	586100	561200
Total	70 Repayment/ Interest payment of loan Contracted by STCS	-	567936	586100	561200
	71 Hiring of Accomodation for Patients requiring Isolation				
	71.00.49 Other Revenue Expenditure	-	3000	3000	-
Total	71 Hiring of Accomodation for Patients requiring Isolation	-	3000	3000	-
Total	01.001 Direction and Administration	367627	955352	954516	1182994
	01.104 Medical Stores Depots				
	61 Central Health Stores				
	70 Purchase of Medicine & Consumable				
	61.70.21 Materials and Supplies	-	493575	493575	550000
Total	70 Purchase of Medicine & Consumable	-	493575	493575	550000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	61 Central Health Stores	-	493575	493575	550000
Total	01.104 Medical Stores Depots	-	493575	493575	550000
	01.109 School Health Scheme				
	44 Head Office Establishment				
	44.00.01 Salaries	6367	3353	3351	1966
	44.00.06 Medical Treatment	-	-	-	98
	44.00.07 Allowances	-	-	-	1625
Total	44 Head Office Establishment	6367	3353	3351	3689
Total	01.109 School Health Scheme	6367	3353	3351	3689
	01.110 Hospital and Dispensaries				
	61 Central Health Stores				
	61.00.01 Salaries	25702	23840	23732	13441
	61.00.06 Medical Treatment	-	1	1	672
	61.00.07 Allowances	-	1	1	11070
	61.00.09 Training Expenses	-	1	1	1
	61.00.11 Domestic Travel Expenses	124	123	123	123
	61.00.12 Foreign Travel Expenses	-	1	1	1
	61.00.13 Office Expenses	867	8367	8367	1367
	61.00.14 Rent, Rates and Taxes for Land and Buildings	340	340	340	340
	61.00.16 Printing and Publication	347	347	347	347
	61.00.21 Supplies and Materials (Purchase of Medicine & Consumable only)	345000	-	-	-
	61.00.24 Fuel and Lubricants	-	164	164	164
	61.00.27 Minor Civil and Electric Works	25	25	25	25
	61.00.29 Repair and Maintenance	-	1600	1600	-
	61.00.50 Other Charges (Uniforms)	7500	-	-	-
	61.00.51 Motor Vehicles	149	-	-	-
	61.00.71 AMC for Hospital Equipment	30000	-	-	-
	61.00.73 Purchase of Hospital Equipments	77004	-	-	-
	61.00.84 Purchase of Consumables for Incinerators	2988	-	-	-
	61.00.85 Orthopedic Instruments	2999	-	-	-
	61.00.86 CMC for New STNM Hospital at Sochyagang	64925	-	-	-
	61.00.87 Store Mangement System	877	-	-	-
	61.00.91 Medical Equipment for Namchi District Hospital and dedicated Covid Hospital at SICB Karfectar	9000	-	-	-
	61.00.92 Repair of Maintenance of Generators upto PHC Level	800	-	-	-
	61.00.93 Re Filling Of Oxygen Cylinders	12301	-	-	-
Total	61 Central Health Stores	580948	34810	34702	27551
	62 S.T.N.M. Hospital, Gangtok				
	62.00.01 Salaries	1080474	1179531	1116360	640849
	62.00.02 Wages	96194	116430	116430	132239
	62.00.06 Medical Treatment	-	1	1	32042
	62.00.07 Allowances	-	1	1	574652
	62.00.11 Domestic Travel Expenses	396	706	706	706
	62.00.13 Office Expenses	17311	3398	3398	3398

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
62.00.21 Supplies and Materials (Emergency Purchase of Medicine)	4996	-	-	-
62.00.24 Fuel and Lubricants	-	2101	2641	2101
62.00.27 Minor Civil and Electric Works	24450	-	-	25420
62.00.29 Repair and Maintenance	-	25500	25500	8000
62.00.49 Other Revenue Expenditure	-	-	-	5000
62.00.51 Motor Vehicles	2103	-	-	-
Total 62 S.T.N.M. Hospital, Gangtok	1225924	1327668	1265037	1424407
63 Other Hospitals				
71 Gyalshing Hospital				
63.71.01 Salaries	134837	271728	258969	87702
63.71.02 Wages	22358	48451	48451	30905
63.71.06 Medical Treatment	-	1	1	4386
63.71.07 Allowances	-	1	1	73109
63.71.11 Domestic Travel Expenses	206	206	206	206
63.71.13 Office Expenses	599	599	599	599
63.71.21 Supplies and Materials (Emergency Purchase of Medicine)	994	-	-	-
63.71.24 Fuel and Lubricants	-	979	979	979
63.71.29 Repair and Maintenance	-	1	1	1
63.71.51 Motor Vehicles	981	-	-	-
Total 71 Gyalshing Hospital	159975	321966	309207	197887
72 Mangan Hospital				
63.72.01 Salaries	104462	113419	109419	63552
63.72.02 Wages	28062	30037	30037	38317
63.72.06 Medical Treatment	-	1	1	3178
63.72.07 Allowances	-	1	1	52751
63.72.11 Domestic Travel Expenses	165	165	165	165
63.72.13 Office Expenses	400	400	400	400
63.72.21 Supplies and Materials (Emergency Purchase of Medicine)	700	-	-	-
63.72.24 Fuel and Lubricants	-	981	981	981
63.72.29 Repair and Maintenance	-	1	1	1
63.72.51 Motor Vehicles	982	-	-	-
Total 72 Mangan Hospital	134771	145005	141005	159345
73 Namchi Hospital				
63.73.01 Salaries	270594	299020	282915	171399
63.73.02 Wages	62969	75595	75595	84248
63.73.06 Medical Treatment	-	1	1	8570
63.73.07 Allowances	-	1	1	141608
63.73.11 Domestic Travel Expenses	207	207	207	207
63.73.13 Office Expenses	504	601	601	601
63.73.21 Supplies and Materials (Emergency Purchase of Medicine)	7100	-	-	-
63.73.24 Fuel and Lubricants	-	1286	1286	1286

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
63.73.27 Minor Civil and Electric Works	-	-	-	3685
63.73.29 Repair and Maintenance	-	1	1	3000
63.73.51 Motor Vehicles	1287	-	-	-
Total 73 Namchi Hospital	342661	376712	360607	414604
74 Singtam Hospital				
63.74.01 Salaries	230630	252043	243552	144487
63.74.02 Wages	48629	64663	64663	77554
63.74.06 Medical Treatment	-	1	1	7224
63.74.07 Allowances	-	1	1	120477
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	800	800	800	800
63.74.21 Supplies and Materials (Emergency Purchase of Medicine)	1501	-	-	-
63.74.24 Fuel and Lubricants	-	845	845	845
63.74.29 Repair and Maintenance	-	1	1	1
63.74.51 Motor Vehicles	846	-	-	-
Total 74 Singtam Hospital	283213	319161	310670	352195
75 Pakyong Hospital				
63.75.01 Salaries	-	1	1	1
63.75.02 Wages	-	1	1	1
63.75.06 Medical Treatment	-	1	1	1
63.75.07 Allowances	-	1	1	1
63.75.11 Domestic Travel Expenses	-	1	1	1
63.75.13 Office Expenses	-	1	1	1
63.75.24 Fuel and Lubricants	-	1	1	1
63.75.29 Repair and Maintenance	-	1	1	1
Total 75 Pakyong Hospital	-	8	8	8
76 Soreng Hospital				
63.76.01 Salaries	-	1	1	65980
63.76.02 Wages	-	1	1	33001
63.76.06 Medical Treatment	-	1	1	3299
63.76.07 Allowances	-	1	1	54928
63.76.11 Domestic Travel Expenses	-	1	1	1
63.76.13 Office Expenses	-	1	1	1
63.76.24 Fuel and Lubricants	-	1	1	1
63.76.29 Repair and Maintenance	-	1	1	1
Total 76 Soreng Hospital	-	8	8	157212
77 T.B. Hospital Namchi				
63.77.01 Salaries	9491	11524	9752	6232
63.77.06 Medical Treatment	-	1	1	312
63.77.07 Allowances	-	1	1	5089
63.77.11 Domestic Travel Expenses	58	58	58	58
63.77.13 Office Expenses	83	83	83	83

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	77 T.B. Hospital Namchi	9632	11667	9895	11774
Total	63 Other Hospitals	930252	1174527	1131400	1293025
	78 Development of Trauma Care Facility and Emergency Medical Services				
	78.00.50 Other Charges	32900	-	-	-
Total	78 Development of Trauma Care Facility and Emergency Medical Services	32900	-	-	-
	80 Consumables for Incinerators				
	80.00.24 Fuel and Lubricants	-	3000	3000	3000
Total	80 Consumables for Incinerators	-	3000	3000	3000
	82 Re Filling Of Oxygen Cylinders				
	82.00.21 Materials and Supplies	-	5000	5000	10000
Total	82 Re Filling Of Oxygen Cylinders	-	5000	5000	10000
	83 Centralised Purchase of Dietary Materials				
	46 Gyalshing District				
	83.46.21 Materials and Supplies	-	9999	9999	9999
Total	46 Gyalshing District	-	9999	9999	9999
	47 Mangan District				
	83.47.21 Materials and Supplies	-	6500	6500	6500
Total	47 Mangan District	-	6500	6500	6500
	48 Namchi District				
	83.48.21 Materials and Supplies	-	14000	14000	18000
Total	48 Namchi District	-	14000	14000	18000
	49 Pakyong District				
	83.49.21 Materials and Supplies	-	1	1	1
Total	49 Pakyong District	-	1	1	1
	50 Soreng District				
	83.50.21 Materials and Supplies	-	1	1	1
Total	50 Soreng District	-	1	1	1
	59 S.T.N.M. Hospital, Gangtok				
	83.59.21 Materials and Supplies	-	23500	23500	30000
Total	59 S.T.N.M. Hospital, Gangtok	-	23500	23500	30000
	60 Singtam Hospital				
	83.60.21 Materials and Supplies	-	10999	10999	10999
Total	60 Singtam Hospital	-	10999	10999	10999
Total	83 Centralised Purchase of Dietary Materials	-	65000	65000	75500
	84 Emergency Purchase of Medicine				
	46 Gyalshing District				
	84.46.21 Materials and Supplies	-	999	999	999
Total	46 Gyalshing District	-	999	999	999

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	47 Mangan District				
	84.47.21 Materials and Supplies	-	700	700	700
Total	47 Mangan District	-	700	700	700
	48 Namchi District				
	84.48.21 Materials and Supplies	-	2000	2000	2000
Total	48 Namchi District	-	2000	2000	2000
	49 Pakyong District				
	84.49.21 Materials and Supplies	-	1	1	1
Total	49 Pakyong District	-	1	1	1
	50 Soreng District				
	84.50.21 Materials and Supplies	-	1	1	1
Total	50 Soreng District	-	1	1	1
	59 S.T.N.M. Hospital, Gangtok				
	84.59.21 Materials and Supplies	-	4999	4999	4999
Total	59 S.T.N.M. Hospital, Gangtok	-	4999	4999	4999
	60 Singtam Hospital				
	84.60.21 Materials and Supplies	-	1500	1500	1500
Total	60 Singtam Hospital	-	1500	1500	1500
Total	84 Emergency Purchase of Medicine	-	10200	10200	10200
	85 CMC of Hospital Equipments- New STNM				
	85.00.29 Repair and Maintenance	-	100000	150000	160000
Total	85 CMC of Hospital Equipments- New STNM	-	100000	150000	160000
	86 AMC/ Repair of Hospital Equipments- Other Hospitals				
	86.00.29 Repair and Maintenance	-	50000	50000	50000
Total	86 AMC/ Repair of Hospital Equipments- Other Hospitals	-	50000	50000	50000
	87 Tele- Radiology at Hospitals				
	87.00.29 Repair and Maintenance	-	2500	2500	2500
Total	87 Tele- Radiology at Hospitals	-	2500	2500	2500
	88 HSD for Incenerators				
	88.00.24 Fuel and Lubricants	-	3000	3000	3500
Total	88 HSD for Incenerators	-	3000	3000	3500
	89 Award for Best Nurse				
	89.00.40 Awards and Prizes	-	1000	1000	-
Total	89 Award for Best Nurse	-	1000	1000	-
	90 Medical Supplies				
	90.00.21 Materials and Supplies	-	-	5000	6308
Total	90 Medical Supplies	-	-	5000	6308
Total	01.110 Hospital and Dispensaries	2770024	2776705	2725839	3065991

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
01.800 Other Expenditure				
00.44 Head Office Establishment				
00.44.31 Grant in Aid to State Blood Transfusion	450	-	-	-
00.44.79 Chief Minister's Medical Assistance Scheme	100000	-	-	-
00.44.81 Payment of Health Insurance Liability	1665	-	-	-
00.44.82 Mukhya Mantri Jeevan Raksha Kosh	55577	-	-	-
00.44.85 Accredited Social Health Activists	64895	-	-	-
00.44.91 Repayment/ interest payment of loan Contracted by STCS	600909	-	-	-
00.44.93 Biomedical Waste Management	3498	-	-	-
00.44.94 RTPCR Testing Kit	14500	-	-	-
00.44.96 Contingent Fund for Microbiology Department	500	-	-	-
00.44.98 Tele- Radiology at STNM & Namchi Hospital	5051	-	-	-
Total	847045	-	-	-
00.45 Gangtok District				
00.45.78 Centralised Purchase of Dietary Materials	9000	-	-	-
Total	9000	-	-	-
00.46 Gyalshing District				
00.46.78 Centralised Purchase of Dietary Materials	7970	-	-	-
Total	7970	-	-	-
00.47 Mangan District				
00.47.78 Centralised Purchase of Dietary Materials	4000	-	-	-
Total	4000	-	-	-
00.48 Namchi District				
00.48.78 Centralised Purchase of Dietary Materials	18221	-	-	-
Total	18221	-	-	-
00.59 S.T.N.M. Hospital, Gangtok				
00.59.78 Centralised Purchase of Dietary Materials	25000	-	-	-
Total	25000	-	-	-
64 Indigenous System of Medicines				
44 Head Office Establishment				
64.44.01 Salaries	1094	1163	1161	669
64.44.06 Medical Treatment	-	1	1	33
64.44.07 Allowances	-	1	1	562
Total	1094	1165	1163	1264
59 S.T.N.M. Hospital, Gangtok				
64.59.01 Salaries	3676	4204	4204	2359
64.59.06 Medical Treatment	-	1	1	118
64.59.07 Allowances	-	1	1	2044
Total	3676	4206	4206	4521
Total	4770	5371	5369	5785

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	66 Sikkim Medical Council				
	66.00.31 Grant in Aid General	600	500	500	600
Total	66 Sikkim Medical Council	600	500	500	600
	67 Sikkim Pharmacy Council				
	67.00.31 Grant in Aid General	600	500	500	600
Total	67 Sikkim Pharmacy Council	600	500	500	600
	68 Sikkim Nursing Council				
	68.00.31 Grant in Aid General	600	500	500	600
Total	68 Sikkim Nursing Council	600	500	500	600
	69 Sikkim Dental Council				
	69.00.31 Grant in Aid General	400	400	400	600
Total	69 Sikkim Dental Council	400	400	400	600
	70 PCPNDT, SADA & Mental Health, Food Safety Act				
	70.00.31 Grant in Aid General	200	200	200	50
Total	70 PCPNDT, SADA & Mental Health, Food Safety Act	200	200	200	50
	71 Sowa Rigpa Project				
	71.00.31 Grant in Aid General	11263	3000	3000	3000
	71.00.36 Grant in Aid Salaries	-	8677	8677	12081
Total	71 Sowa Rigpa Project	11263	11677	11677	15081
	72 State Blood Transfusion				
	72.00.31 Grant in Aid General	-	600	600	650
Total	72 State Blood Transfusion	-	600	600	650
	73 Biomedical Waste Management				
	73.00.21 Materials and Supplies	-	3499	3499	5000
	73.00.49 Other Revenue Expenditure	-	1	1	-
Total	73 Biomedical Waste Management	-	3500	3500	5000
	75 State Allied and Health Care Council				
	75.00.31 Grant in Aid General	-	300	300	400
Total	75 State Allied and Health Care Council	-	300	300	400
Total	01.800 Other Expenditure	929669	23548	23546	29366
Total	01 Urban Health Services - Allopathy	4073687	4252533	4200827	4832040
	03 Rural Health Services- Allopathy				
	03.101 Health Sub-Centres				
	00.45 Gangtok District				
	00.45.01 Salaries	121692	129937	122864	72435
	00.45.06 Medical Treatment	-	1	1	3616
	00.45.07 Allowances	-	1	1	60763
	00.45.11 Domestic Travel Expenses	97	97	97	97

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	00.45.13 Office Expenses	495	495	495	495
Total	00.45 Gangtok District	122284	130531	123458	137406
	00.46 Gyalshing District				
	00.46.01 Salaries	57349	21123	18938	8690
	00.46.02 Wages	9515	3041	3041	3762
	00.46.06 Medical Treatment	-	1	1	435
	00.46.07 Allowances	-	1	1	7257
	00.46.11 Domestic Travel Expenses	97	97	97	97
	00.46.13 Office Expenses	217	217	217	217
Total	00.46 Gyalshing District	67178	24480	22295	20458
	00.47 Mangan District				
	00.47.01 Salaries	49180	63060	57367	34554
	00.47.06 Medical Treatment	-	1	1	1728
	00.47.07 Allowances	-	1	1	28885
	00.47.11 Domestic Travel Expenses	52	52	52	52
	00.47.13 Office Expenses	372	372	372	372
Total	00.47 Mangan District	49604	63486	57793	65591
	00.48 Namchi District				
	00.48.01 Salaries	53113	51508	41477	24092
	00.48.06 Medical Treatment	-	1	1	1205
	00.48.07 Allowances	-	1	1	20059
	00.48.11 Domestic Travel Expenses	99	99	99	99
	00.48.13 Office Expenses	322	323	323	323
Total	00.48 Namchi District	53534	51932	41901	45778
Total	03.101 Health Sub-Centres	292600	270429	245447	269233
	03.103 Primary Health-Centres				
	00.45 Gangtok District				
	00.45.01 Salaries	125179	140708	140708	75912
	00.45.06 Medical Treatment	-	1	1	3796
	00.45.07 Allowances	-	1	1	63788
	00.45.11 Domestic Travel Expenses	99	99	99	99
	00.45.13 Office Expenses	248	248	248	248
Total	00.45 Gangtok District	125526	141057	141057	143843
	00.46 Gyalshing District				
	00.46.01 Salaries	106012	42082	42082	22394
	00.46.02 Wages	26029	13965	13965	18025
	00.46.06 Medical Treatment	-	1	1	1120
	00.46.07 Allowances	-	1	1	18495
	00.46.11 Domestic Travel Expenses	133	134	134	134
	00.46.13 Office Expenses	-	-	-	-
Total	00.46 Gyalshing District	132174	56183	56183	60168

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
00.47 Mangan District				
00.47.01 Salaries	51684	51728	44728	26935
00.47.06 Medical Treatment	-	1	1	1347
00.47.07 Allowances	-	1	1	22282
00.47.11 Domestic Travel Expenses	52	52	52	52
00.47.13 Office Expenses	124	124	124	124
Total 00.47 Mangan District	51860	51906	44906	50740
00.48 Namchi District				
00.48.01 Salaries	91420	108252	108252	63239
00.48.06 Medical Treatment	-	1	1	3159
00.48.07 Allowances	-	1	1	52500
00.48.11 Domestic Travel Expenses	99	99	99	99
Total 00.48 Namchi District	91519	108353	108353	118997
Total 03.103 Primary Health Centres	401079	357499	350499	373748
03.800 Other Expenditure				
60 National Rural Health Mission				
61 State Health Society, Sikkim				
60.61.31 Grants-in-Aid General	55000	-	-	-
60.61.36 Grants-in-Aid Salaries	54491	-	-	-
Total 60 National Rural Health Mission	109491	-	-	-
Total 03.800 Other Expenditure	109491	-	-	-
Total 03 Rural Health Services- Allopathy	803170	627928	595946	642981
05 Medical Education, Training and Research				
05.105 Allopathy				
65 Training				
65.00.09 Training Expenses	-	5000	5000	9000
65.00.20 Other Administrative Expenses (Training)	5000	-	-	-
Total 65 Training	5000	5000	5000	9000
66 Pharmacy College, Sajong				
66.00.01 Salaries	6599	25582	12582	5398
66.00.06 Medical Treatment	-	1	1	270
66.00.07 Allowances	-	1	1	4349
66.00.13 Office Expenses	9000	7500	7500	3500
66.00.21 Materials and Supplies	-	1	1	2001
66.00.28 Professional Services	-	1	1	1001
66.00.49 Other Revenue Expenditure	-	1	1	501
Total 66 Pharmacy College, Sajong	15599	33087	20087	17020
71 Development of Nursing Services				
71.00.01 Salaries	17313	18007	15007	9690
71.00.06 Medical Treatment	-	1	1	484
71.00.07 Allowances	-	1	1	7960
71.00.13 Office Expenses	3748	4500	4500	3320

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
71.00.21 Materials and Supplies	-	1	1	1001
71.00.28 Professional Services	-	1	1	1001
71.00.49 Other Revenue Expenditure	-	1	1	501
Total 71 Development of Nursing Services	21061	22512	19512	23957
Total 05.105 Allopathy	41660	60599	44599	49977
05.200 Other Systems				
60 Research and Evaluation				
50 Scientific Research on Total Fertility Rate (TFR)				
60.50.49 Other Revenue Expenditure	-	5000	5000	1
Total 50 Scientific Research on Total Fertility Rate (TFR)	-	5000	5000	1
51 Research & Development and Training				
60.51.49 Other Revenue Expenditure	-	1500	1500	4800
Total 51 Research & Development and Training	-	1500	1500	4800
Total 60 Research and Evaluation	-	6500	6500	4801
61 Para Medical Training Centre, Kyongsa, Gyalshing				
61.00.49 Other Revenue Expenditure	-	2006	2006	1651
Total 61 Para Medical Training Centre, Kyongsa, Gyalshing	-	2006	2006	1651
Total 05.200 Other Systems	-	8506	8506	6452
Total 05 Medical Education, Training & Research	41660	69105	53105	56429
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	95000	60000
Total 60 Mukhya Mantri Swastha Suvidha Yojana	-	95000	95000	60000
61 Chief Minister's Medical Assistance Scheme				
44.61.49 Other Revenue Expenditure	-	100000	280000	150000
Total 61 Chief Minister's Medical Assistance Scheme	-	100000	280000	150000
Total 44 Head Office Establishment	-	195000	375000	210000
Total 06.001 Direction and Administration	-	195000	375000	210000
06.101 Prevention & Control of Diseases				
15 National Health Mission including NRHM				
15.00.82 National Rural Health Mission (Central Share)	627350	530000	394000	550000
82 State Health Society, Sikkim				
15.82.31 Grants in Aid General	-	60000	87600	80000
15.82.36 Grants in Aid Salaries	-	83662	83662	88381
Total 82 State Health Society, Sikkim	-	143662	171262	168381
Total 15 National Health Mission including NRHM	627350	673662	565262	718381

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
66 National Vector Borne Disease Control Programme					
44 Head Office Establishment					
	66.44.01 Salaries	10751	11564	8562	4632
	66.44.06 Medical Treatment	-	1	1	232
	66.44.07 Allowances	-	1	1	3720
Total	44 Head Office Establishment	10751	11566	8564	8584
45 Gangtok District					
	66.45.01 Salaries	9766	10417	7329	3961
	66.45.06 Medical Treatment	-	1	1	198
	66.45.07 Allowances	-	1	1	3394
Total	45 Gangtok District	9766	10419	7331	7553
46 Gyalshing District					
	66.46.01 Salaries	2780	3293	3293	2060
	66.46.06 Medical Treatment	-	1	1	103
	66.46.07 Allowances	-	1	1	1627
Total	46 Gyalshing District	2780	3295	3295	3790
Total	66 National Vector Borne Disease Control Programme	23297	25280	19190	19927
67 National Tuberculosis Control Programme					
44 Head Office Establishment					
	67.44.01 Salaries	11556	13126	13126	7820
	67.44.06 Medical Treatment	-	1	1	391
	67.44.07 Allowances	-	1	1	6268
Total	44 Head Office Establishment	11556	13128	13128	14479
46 Gyalshing District					
	67.46.01 Salaries	4112	4663	4663	2700
	67.46.06 Medical Treatment	-	1	1	135
	67.46.07 Allowances	-	1	1	2191
Total	46 Gyalshing District	4112	4665	4665	5026
47 Mangan District					
	67.47.01 Salaries	778	785	785	439
	67.47.06 Medical Treatment	-	1	1	22
	67.47.07 Allowances	-	1	1	390
Total	47 Mangan District	778	787	787	851
48 Namchi District					
	67.48.01 Salaries	3330	3929	1732	921
	67.48.06 Medical Treatment	-	1	1	46
	67.48.07 Allowances	-	1	1	752
Total	48 Namchi District	3330	3931	1734	1719
Total	67 National Tuberculosis Control Programme	19776	22511	20314	22075

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
69 National Leprosy Control Programme					
	69.00.01 Salaries	13668	10814	7814	4930
	69.00.06 Medical Treatment	-	1	1	247
	69.00.07 Allowances	-	1	1	3977
	69.00.11 Domestic Travel Expenses	40	42	42	42
	69.00.13 Office Expenses	83	83	83	83
Total	69 National Leprosy Control Programme	13791	10941	7941	9279
70 Sikkim State Aids Control Society					
	70.00.36 Grants in Aid Salaries	7138	12501	12501	11266
Total	70 Sikkim State Aids Control Society	7138	12501	12501	11266
71 Emergency Resonse Covid Package II					
	71.00.51 State Share of ERCP II	8900	-	-	-
Total	71 Emergency Resonse Covid Package II	8900	-	-	-
72 RTPCR Testing Kits and Genome Sequencing					
	72.00.21 Materials and Supplies	-	7499	7499	5000
	72.00.49 Other Revenue Expenditure	-	1	1	-
Total	72 RTPCR Testing Kits and Genome Sequencing	-	7500	7500	5000
Total	06.101 Prevention & Control of Diseases	700252	752395	632708	785928
06.102 Prevention of Food Adulteration					
70 Prevention of Food Adulteration					
	70.00.01 Salaries	13818	14774	13871	8240
	70.00.06 Medical Treatment	-	1	1	412
	70.00.07 Allowances	-	1	1	6759
	70.00.13 Office Expenses	2230	2229	2229	2229
	70.00.24 Fuel and Lubricants	-	1	1	1
Total	70 Prevention of Food Adulteration	16048	17006	16103	17641
Total	06.102 Prevention of Food Adulteration	16048	17006	16103	17641
06.104 Drug Control					
71 Drugs Cell					
	71.00.01 Salaries	7330	4032	4032	5457
	71.00.06 Medical Treatment	-	1	1	273
	71.00.07 Allowances	-	1	1	4329
	71.00.13 Office Expenses	1000	999	999	999
	71.00.24 Fuel and Lubricants	-	1	1	1
Total	71 Drugs Cell	8330	5034	5034	11059
Total	06.104 Drug Control	8330	5034	5034	11059
06.107 Public Health Laboratories					
17 National Mission on Ayush including Mission on Medicinal Plants					
	17.00.36 Grants-in-Aid Salaries	4500	4256	4256	4873
	17.00.83 National Ayush Mission (State Share)	2500	6000	6000	7000
	17.00.84 National Ayush Mission (Central Share)	36269	30000	30000	30000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total	17 National Mission on Ayush including Mission on Medicinal Plants	43269	40256	40256	41873
Total	06.107 Public Health Laboratories	43269	40256	40256	41873
	06.112 Public Health Education				
	72 Health Campaign				
	44 Head Office Establishment				
	72.44.01 Salaries	14525	15561	15561	9242
	72.44.06 Medical Treatment	-	1	1	462
	72.44.07 Allowances	-	1	1	7556
	72.44.11 Domestic Travel Expenses	65	66	66	66
	72.44.13 Office Expenses	273	273	273	273
	72.44.21 Materials and Supplies	1280	-	-	-
	72.44.24 Fuel and Lubricants	-	1	1	1
	72.44.27 Minor Civil and Electrical Works	-	42	42	42
	72.44.29 Repair and Maintenance	-	82	82	82
	72.44.49 Other Revenue Expenditure	-	66	66	66
	72.44.51 Motor Vehicles	83	-	-	-
	72.44.52 Machinery & Equipment	66	-	-	-
Total	44 Head Office Establishment	16292	16093	16093	17790
	45 Gangtok District				
	72.45.01 Salaries	4981	5658	5137	2951
	72.45.06 Medical Treatment	-	1	1	147
	72.45.07 Allowances	-	1	1	2382
Total	45 Gangtok District	4981	5660	5139	5480
	46 Gyalshing District				
	72.46.01 Salaries	951	1122	1122	657
	72.46.06 Medical Treatment	-	1	1	33
	72.46.07 Allowances	-	1	1	531
Total	46 Gyalshing District	951	1124	1124	1221
	47 Mangan District				
	72.47.01 Salaries	2190	3291	2591	1911
	72.47.06 Medical Treatment	-	1	1	94
	72.47.07 Allowances	-	1	1	1882
Total	47 Mangan District	2190	3293	2593	3887
	48 Namchi District				
	72.48.01 Salaries	3574	4217	4217	2938
	72.48.06 Medical Treatment	-	1	1	147
	72.48.07 Allowances	-	1	1	2357
	72.48.11 Domestic Travel Expenses	17	17	17	17
	72.48.13 Office Expenses	28	29	29	29
Total	48 Namchi District	3619	4265	4265	5488
Total	72 Health Campaign	28033	30435	29214	33866
Total	06.112 Public Health Education	28033	30435	29214	33866

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
06.200 Other Systems					
60 Accredited Social Health Activists (ASHA)					
60.00.49 Other Revenue Expenditure		-	81120	81120	81100
Total	60 Accredited Social Health Activists (ASHA)	-	81120	81120	81100
Total	06.200 Other Systems	-	81120	81120	81100
Total	06 Public Health	795932	1121246	1179435	1181467
Total	2210 Medical and Public Health	5714449	6070812	6029313	6712917
M.H. 2211 Family Welfare					
00.001 Direction and Administration					
16 Human Resource in Health and Medical Education					
44 Head Office Establishment					
16.44.01 Salaries		9237	9504	9504	5025
16.44.06 Medical Treatment		-	1	1	251
16.44.07 Allowances		-	1	1	4096
Total	44 Head Office Establishment	9237	9506	9506	9372
45 Gangtok District					
16.45.01 Salaries		17747	19203	9153	10423
16.45.06 Medical Treatment		-	1	1	520
16.45.07 Allowances		-	1	1	8656
Total	45 Gangtok District	17747	19205	9155	19599
46 Gyalshing District					
16.46.01 Salaries		15274	15294	15294	9070
16.46.06 Medical Treatment		-	1	1	454
16.46.07 Allowances		-	1	1	7332
Total	46 Gyalshing District	15274	15296	15296	16856
47 Mangan District					
16.47.01 Salaries		3776	805	805	446
16.47.06 Medical Treatment		-	1	1	22
16.47.07 Allowances		-	1	1	405
Total	47 Mangan District	3776	807	807	873
48 Namchi District					
16.48.01 Salaries		11709	10672	10672	6303
16.48.06 Medical Treatment		-	1	1	316
16.48.07 Allowances		-	1	1	5096
Total	48 Namchi District	11709	10674	10674	11715
Total	16 Human Resource in Health and Medical Education	57743	55488	45438	58415
Total	00.001 Direction and Administration	57743	55488	45438	58415
00.003 Training					
16 Human Resource in Health and Medical Education					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
16.00.01 Salaries	1951	2148	2148	1257
16.00.06 Medical Treatment	-	1	1	63
16.00.07 Allowances	-	1	1	1018
Total 16 Human Resource in Health and Medical Education	1951	2150	2150	2338
Total 00.003 Training	1951	2150	2150	2338
00.101 Rural Family Welfare Services				
16 Human Resource in Health and Medical Education				
45 Gangtok District				
16.45.01 Salaries	47024	56172	56172	32656
16.45.06 Medical Treatment	-	1	1	1634
16.45.07 Allowances	-	1	1	26860
Total 45 Gangtok District	47024	56174	56174	61150
46 Gyalshing District				
16.46.01 Salaries	41835	42104	42104	24446
16.46.06 Medical Treatment	-	1	1	1223
16.46.07 Allowances	-	1	1	19968
Total 46 Gyalshing District	41835	42106	42106	45637
47 Mangan District				
16.47.01 Salaries	3102	749	749	421
16.47.06 Medical Treatment	-	1	1	21
16.47.07 Allowances	-	1	1	400
Total 47 Mangan District	3102	751	751	842
48 Namchi District				
16.48.01 Salaries	51654	53831	53831	30364
16.48.06 Medical Treatment	-	1	1	1519
16.48.07 Allowances	-	1	1	24883
Total 48 Namchi District	51654	53833	53833	56766
Total 16 Human Resource in Health and Medical Education	143615	152864	152864	164395
Total 00.101 Rural Family Welfare Services	143615	152864	152864	164395
00.102 Urban Family Welfare Services				
16 Human Resource in Health and Medical Education				
59 STNM Hospital				
16.59.01 Salaries	3088	3378	3378	2939
16.59.06 Medical Treatment	-	1	1	147
16.59.07 Allowances	-	1	1	2401
Total 59 STNM Hospital	3088	3380	3380	5487
Total 16 Human Resource in Health and Medical Education	3088	3380	3380	5487
Total 00.102 Urban Family Welfare Services	3088	3380	3380	5487
Total 2211 Family Welfare	206397	213882	203832	230635

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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	343	469	469	615
Total	75 Maintenance and Repairs of Quarters under Health	343	469	469	615
Total	60 Work Charged Establishment	343	469	469	615
	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	3550	-	-	-
	61.76.27 Minor Civil and Electric Works	-	3300	3300	3300
Total	76 Maintenance and Repairs of Quarters under Health Department	3550	3300	3300	3300
Total	61 Other Maintenance Expenditure	3550	3300	3300	3300
Total	05.053 Maintenance and Repairs	3893	3769	3769	3915
Total	05 General Pool Accommodation	3893	3769	3769	3915
Total	2216 Housing	3893	3769	3769	3915
M.H.	3454 Census Survey & Statistics				
	02 Survey and Statistics				
	02.111 Vital Statistics				
	60 Registration of Birth & Death				
	60.00.01 Salaries	13368	15574	15569	9381
	60.00.06 Medical Treatment	-	1	1	469
	60.00.07 Allowances	-	1	1	7708
	60.00.13 Office Expenses	900	900	900	900
	60.00.19 Digital Equipment	-	1000	1000	-
	60.00.55 Digitization of Births & Deaths Cell	1645	-	-	-
Total	60 Registration of Birth & Death	15913	17476	17471	18458
Total	02.111 Vital Statistics	15913	17476	17471	18458
Total	02 Survey and Statistics	15913	17476	17471	18458
Total	3454 Census Survey & Statistics	15913	17476	17471	18458
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	-	13600	13600	14300
	60.61.62 Support for Diagnostic Infrastructure to Primary Health Care Facilities- PHCs	-	14800	14800	15600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	60.61.64 Establishing Block Level Public Health Units	-	67600	67600	71000
	60.61.66 Buildingless Sub- Centre, PHCs, CHCs	-	5500	5500	5800
	60.61.67 Conversion of Rural PHCs and Sub- Centres (SC) into Health and Wellness Centres (HWCs)	-	31000	31000	32600
Total	61 Grants for Rural Local Bodies	-	132500	132500	139300
	62 Grants for Urban Local Bodies				
	60.62.63 Support for Diagnostic Infrastructure to Primary Health Care Facilities- UPHCs	-	1500	1500	1600
	60.62.65 Support for Setting of Urban Health and Wellness Centres (UHWCs)	-	86000	86000	90300
Total	62 Grants for Urban Local Bodies	-	87500	87500	91900
Total	60 Grants recommended by 15th Finance Commission	-	220000	220000	231200
Total	00.200 Other Miscellaneous Compensations and Assignments	-	220000	220000	231200
Total	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	220000	220000	231200
Total	REVENUE SECTION	5944154	6529338	6477784	7200744
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	2700	1000
Total	60 Automation of Central Medical Stores	-	2700	2700	1000
Total	60 Central Medical Stores	-	2700	2700	1000
Total	01.104 Medical Stores Depot	-	2700	2700	1000
	01.110 Hospitals and Dispensaries				
	44 Head Office Establishment				
	60 Purchase of Equipments				
	44.60.52 Machinery and Equipment	-	55000	114543	160967
Total	60 Purchase of Equipments	-	55000	114543	160967
	61 Mobile Village Clinic				
	44.61.51 Motor Vehicles	-	44999	44999	20000
	44.61.52 Machinery and Equipment	-	1	1	-
Total	61 Mobile Village Clinic	-	45000	45000	20000
	62 Purchase of Vehicles				
	44.62.51 Motor Vehicles	-	11000	12068	10338
Total	62 Purchase of Vehicles	-	11000	12068	10338
	63 Repair of Hee PHSC				
	44.63.72 Buildings and Structures	-	1500	1500	-
Total	63 Repair of Hee PHSC	-	1500	1500	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	64 Repair and Renovation of Other Hospitals				
	44.64.72 Buildings and Structures	-	15000	15000	5000
Total	64 Repair and Renovation of Other Hospitals	-	15000	15000	5000
	65 Repair and Renovation of STNM Hospital				
	44.65.72 Buildings and Structures	-	-	-	8000
Total	65 Repair and Renovation of STNM Hospital	-	-	-	8000
Total	44 Head Office Establishment	-	127500	188111	204305
	45 Gangtok District				
	60 Pharma College, Sajong				
	45.60.72 Buildings and Structures	-	10000	10000	-
	45.60.74 Furniture and Fixtures	-	10000	10000	10000
Total	60 Pharma College, Sajong	-	20000	20000	10000
	61 Emergency Ward at Old STNM Complex				
	45.61.72 Buildings and Structures	-	14800	15800	-
Total	61 Emergency Ward at Old STNM Complex	-	14800	15800	-
	62 Civil Works for Incenerator				
	45.62.72 Buildings and Structures	-	4200	4200	-
Total	62 Civil Works for Incenerator	-	4200	4200	-
	63 Construction of Government Medical College				
	45.63.72 Buildings and Structures	-	250000	750000	600000
Total	63 Construction of Government Medical College	-	250000	750000	600000
Total	45 Gangtok District	-	289000	790000	610000
	46 Gyalshing District				
	60 Construction of Tashiding PHC				
	46.60.72 Buildings and Structures	-	10000	10000	5000
Total	60 Construction of Tashiding PHC	-	10000	10000	5000
	61 Construction of PHSC at Khechopalri				
	46.61.72 Buildings and Structures	-	3000	3000	9610
Total	61 Construction of PHSC at Khechopalri	-	3000	3000	9610
	62 Construction of PHSC at Melli- Aching				
	46.62.72 Buildings and Structures	-	3000	3000	2863
Total	62 Construction of PHSC at Melli- Aching	-	3000	3000	2863
	63 Construction of PHSC at Samsing				
	46.63.72 Buildings and Structures	-	3000	3000	2618
Total	63 Construction of PHSC at Samsing	-	3000	3000	2618
	64 Construction of PHC at Darap				
	46.64.72 Buildings and Structures	-	3000	3000	-
Total	64 Construction of PHC at Darap	-	3000	3000	-
Total	46 Gyalshing District	-	22000	22000	20091

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	47 Mangan District				
	60 Acquisition of Land				
	47.60.78 Land	-	630	630	-
Total	60 Acquisition of Land	-	630	630	-
Total	47 Mangan District	-	630	630	-
	49 Pakyong District				
	60 Construction of PHSC at Saku				
	49.60.72 Buildings and Structures	-	1361	1361	-
Total	60 Construction of PHSC at Saku	-	1361	1361	-
Total	49 Pakyong District	-	1361	1361	-
	50 Soreng District				
	60 Construction of PHC at Sombaria				
	50.60.72 Buildings and Structures	-	-	-	25000
Total	60 Construction of PHC at Sombaria	-	-	-	25000
Total	50 Soreng District	-	-	-	25000
	60 Construction				
	60.00.74 Reconstruction of STNM Emergency Ward	5000	-	-	-
	60.00.86 Construction of PHSC Buildings	17054	-	-	-
	60.00.87 Construction of Pharmacy College	18900	-	-	-
	60.00.88 Reconstruction of Mangan Hospital	13784	-	-	-
	60.00.92 Water Supply to New STNM Hospital	10177	-	-	-
	60.00.97 Reconstruction of Mangan Hospital (Central Scheme)	5619	-	-	-
	60.00.98 Construction of PHCs	12000	-	-	-
	60.00.99 Central Warehouse at New STNM	2000	-	-	-
Total	60 Construction	84534	-	-	-
	61 Bio-Medical Waste Management & HFNO System				
	61.00.81 Procurement of Equipment (NESIDS- Central Share)	1000	-	-	-
Total	61 Bio-Medical Waste Management & HFNO System	1000	-	-	-
Total	01.110 Hospitals and Dispensaries	85534	440491	1002102	859396
Total	01 Urban Health Services	85534	443191	1004802	860396
	03 Medical Education, Training and Research				
	03.105 Allopathy				
	63 Construction of Sikkim Medical College- Special Central Assistance (Capital)				
	63.00.53 Major Works	193800	-	-	-
Total	63 Construction of Sikkim Medical College- Special Central Assistance (Capital)	193800	-	-	-
	64 Construction of New Nursing College				
	64.00.72 Buildings and Structures	-	-	-	65000
Total	64 Construction of New Nursing College	-	-	-	65000
Total	03.105 Allopathy	193800	-	-	65000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
03.200 Other Systems				
61 Para Medical Training Centre, Kyongsa, Gyalshing				
61.00.52 Machinery and Equipment	-	600	600	-
61.00.71 Information, Computer, Telecommunication (ICT) Equipment	-	945	945	-
61.00.77 Other Fixed Assets	-	450	450	-
Total 61 Para Medical Training Centre, Kyongsa, Gyalshing	-	1995	1995	-
Total 03.200 Other Systems	-	1995	1995	-
Total 03 Medical Education, Training and Research	193800	1995	1995	65000
04 Public Health				
04.101 Prevention & Control of Diseases				
15 National Health Mission including NRHM				
15.00.82 National Rural Health Mission (Central Share)	14500	40000	40000	40000
Total 15 National Health Mission including NRHM	14500	40000	40000	40000
Total 04.101 Prevention & Control of Diseases	14500	40000	40000	40000
04.107 Public Health Laboratories				
17 National Mission on Ayush including Mission on Medicinal Plants				
17.00.77 Other Fixed Assets	-	-	-	4000
17.00.86 Construction of Drug Testing Laboratory (State Share)	-	4400	4400	-
17.00.87 Drug Testing Laboratory (Central Share)	45500	7145	7145	7145
Total 17 National Mission on Ayush including Mission on Medicinal Plants	45500	11545	11545	11145
Total 04.107 Public Health Laboratories	45500	11545	11545	11145
04.112 Public Health Education				
17 National Mission on Ayush including Mission on Medicinal Plants				
17.00.80 Sowa Rigpa Project (Central Share)	22580	30000	30000	25000
17.00.82 Transformer for Sowa Rigpa Project	3496	-	-	-
Total 17 National Mission on Ayush including Mission on Medicinal Plants	26076	30000	30000	25000
Total 04.112 Public Health Education	26076	30000	30000	25000
04.200 Other Programmes				
18 PM- Ayushman Bharat Healthcare Infrastructure Mission				
18.00.80 PM- ABHIM (Central Share)	3000	250000	43300	100000
18.00.81 PM- ABHIM (State Share)	333	1300	1300	7500
Total 18 PM- Ayushman Bharat Healthcare Infrastructure Mission	3333	251300	44600	107500
Total 04.200 Other Programmes	3333	251300	44600	107500
Total 04 Public Health	89409	332845	126145	183645
Total 4210 Capital Outlay on Medical & Public Health	368743	778031	1132942	1109041
Total CAPITAL SECTION	368743	778031	1132942	1109041
Total Voted	6312897	7307369	7610726	8309785

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Rec	2210 Medical and Public Health, 01.911-Recoveries of over payments	745	-	-	-
Rec	2211 Family Welfare,00.911-Recoveries of over payments	65	-	-	-