**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 (b) Capital Account of Health and Family Welfare | **4210** | Capital Outlay on Medical & Public Health |

I. Estimate of the amount required in the year ending 31st March, 2027 to defray the charges in respect of Health and Family Welfare

| | Revenue | Capital | Total |
|---|---|---|---|
| **Voted** | **7370578** | **2478944** | **9849522** |

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 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | | **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 | | | | |
| | 60.79.02 | Wages | 547 | 183 | 183 | 365 |
| Total | 79 | Maintenance & Repairs of Hospitals & Health Centres | 547 | 183 | 183 | 365 |
| Total | 60 | Work Charged Establishment | 547 | 183 | 183 | 365 |
| | 61 | Other Maintenance Expenditure | | | | |
| | 79 | Maintenance & Repairs of Hospitals & Health Centres | | | | |
| | 61.79.27 | Minor Civil and Electric Works | 2824 | 2823 | 2823 | 14000 |
| Total | 79 | Maintenance & Repairs of Hospitals & Health Centres | 2824 | 2823 | 2823 | 14000 |
| | 80 | Maintenance & Repairs of Health Secretariat | | | | |
| | 61.80.27 | Minor Civil and Electric Works | 247 | 248 | 248 | 248 |
| Total | 80 | Maintenance & Repairs of Health Secretariat | 247 | 248 | 248 | 248 |
| Total | 61 | Other Maintenance Expenditure | 3071 | 3071 | 3071 | 14248 |
| Total | **60.053** | **Maintenance and Repairs** | 3618 | 3254 | 3254 | 14613 |
| Total | 60 | Other Buildings | 3618 | 3254 | 3254 | 14613 |
| Total | **2059** | **Public Works** | 3618 | 3254 | 3254 | 14613 |
| M.H. | **2210** | **Medical and Public Health** | | | | |
| | 01 | Urban Health Services - Allopathy | | | | |
| | **01.001** | **Direction and Administration** | | | | |
| | 60 | Establishment | | | | |
| | 60.00.01 | Salaries | 123300 | 245729 | 245729 | 306265 |
| | 60.00.02 | Wages | 257801 | 49346 | 129346 | 45891 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | 60.00.06 Medical Treatment | 6132 | 7346 | 7346 | 1 |
| | 60.00.07 Allowances | 88553 | 36369 | 36369 | 43780 |
| | 60.00.08 Leave Travel Concession | 50 | 1 | 1 | 1 |
| | 60.00.11 Domestic Travel Expenses | 825 | 825 | 825 | 775 |
| | 60.00.13 Office Expenses | 5775 | 5775 | 5775 | 4775 |
| | 60.00.24 Fuel and Lubricants | 17335 | 17355 | 17355 | 17055 |
| | 60.00.28 Professional Services | - | 1585 | 1585 | - |
| | 60.00.29 Repair and Maintenance | 20500 | 18000 | 18000 | - |
| | 60.00.49 Other Revenue Expenditure | 864 | 865 | 6969 | 865 |
| Total | 60 Establishment | 521135 | 383196 | 469300 | 419408 |
| | 61 State Health Mechanical Workshop | | | | |
| | 61.00.01 Salaries | 54268 | 55692 | 55692 | 46232 |
| | 61.00.02 Wages | 12812 | 6551 | 6551 | 5653 |
| | 61.00.06 Medical Treatment | 1591 | 1688 | 1688 | 1 |
| | 61.00.07 Allowances | 26764 | 7221 | 7221 | 5938 |
| | 61.00.21 Materials and Supplies | 8223 | 8337 | 8337 | 8337 |
| | 61.00.27 Minor Civil and Electric Works | 6500 | 5000 | 5000 | - |
| | 61.00.49 Other Revenue Expenditure | - | 20002 | 30002 | 30002 |
| Total | 61 State Health Mechanical Workshop | 110158 | 104491 | 114491 | 96163 |
| | 70 Repayment/ Interest payment of loan Contracted by STCS | | | | |
| | 70.00.49 Other Revenue Expenditure | 561165 | 515000 | 519232 | 476058 |
| Total | 70 Repayment/ Interest payment of loan Contracted by STCS | 561165 | 515000 | 519232 | 476058 |
| | 72 Emoluments of Chairpersons, Advisors & OSDs | | | | |
| | 72.00.49 Other Revenue Expenditure | - | - | - | 1867 |
| Total | 72 Emoluments of Chairpersons, Advisors & OSDs | - | - | - | 1867 |
| Total | **01.001 Direction and Administration** | 1192458 | 1002687 | 1103023 | 993496 |
| | **01.104 Medical Stores Depots** | | | | |
| | 61 Central Health Stores | | | | |
| | 70 Purchase of Medicine & Consumable | | | | |
| | 61.70.21 Materials and Supplies | 498000 | 450000 | 450000 | 454250 |
| Total | 70 Purchase of Medicine & Consumable | 498000 | 450000 | 450000 | 454250 |
| Total | 61 Central Health Stores | 498000 | 450000 | 450000 | 454250 |
| Total | **01.104 Medical Stores Depots** | 498000 | 450000 | 450000 | 454250 |
| | **01.109 School Health Scheme** | | | | |
| | 44 Head Office Establishment | | | | |
| | 44.00.01 Salaries | 2028 | 3340 | 3340 | 3454 |
| | 44.00.06 Medical Treatment | 92 | 101 | 101 | 1 |
| | 44.00.07 Allowances | 1560 | 468 | 468 | 480 |
| Total | 44 Head Office Establishment | 3680 | 3909 | 3909 | 3935 |
| Total | **01.109 School Health Scheme** | 3680 | 3909 | 3909 | 3935 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | **01.110 Hospital and Dispensaries** | | | | |
| | 61 Central Health Stores | | | | |
| | 61.00.01 Salaries | 13414 | 21452 | 21452 | 20697 |
| | 61.00.06 Medical Treatment | 630 | 650 | 650 | 1 |
| | 61.00.07 Allowances | 11070 | 2664 | 2664 | 3042 |
| | 61.00.09 Training Expenses | - | 1 | 1 | 1 |
| | 61.00.11 Domestic Travel Expenses | 123 | 123 | 123 | 123 |
| | 61.00.12 Foreign Travel Expenses | - | 1 | 1 | 1 |
| | 61.00.13 Office Expenses | 1361 | 867 | 867 | 867 |
| | 61.00.14 Rent, Rates and Taxes for Land and Buildings | 340 | 340 | 340 | 340 |
| | 61.00.16 Printing and Publication | 343 | 347 | 347 | 347 |
| | 61.00.24 Fuel and Lubricants | 154 | 164 | 164 | 164 |
| | 61.00.27 Minor Civil and Electric Works | - | 25 | 25 | 25 |
| | 61.00.49 Other Revenue Expenditure | - | 677 | 677 | 677 |
| Total | 61 Central Health Stores | 27435 | 27311 | 27311 | 26285 |
| | 62 S.T.N.M. Hospital, Gangtok | | | | |
| | 62.00.01 Salaries | 631808 | 1099874 | 975614 | 1031536 |
| | 62.00.02 Wages | 132238 | 211292 | 211292 | 221014 |
| | 62.00.06 Medical Treatment | 29694 | 33330 | 33330 | 1 |
| | 62.00.07 Allowances | 565738 | 201974 | 201974 | 215345 |
| | 62.00.09 Training Expenses | - | 400 | 400 | 400 |
| | 62.00.11 Domestic Travel Expenses | 674 | 706 | 706 | 706 |
| | 62.00.13 Office Expenses | 6494 | 3398 | 3398 | 3398 |
| | 62.00.21 Materials and Supplies | - | 6000 | 6000 | 15000 |
| | 62.00.24 Fuel and Lubricants | 2098 | 2101 | 2101 | 2101 |
| | 62.00.27 Minor Civil and Electric Works | 21624 | 12000 | 12000 | 12000 |
| | 62.00.29 Repair and Maintenance | 7956 | 10000 | 10000 | 10000 |
| | 62.00.49 Other Revenue Expenditure | 4974 | 20200 | 20200 | 22900 |
| Total | 62 S.T.N.M. Hospital, Gangtok | 1403298 | 1601275 | 1477015 | 1534401 |
| | 63 Other Hospitals | | | | |
| | 71 Gyalshing Hospital | | | | |
| | 63.71.01 Salaries | 77447 | 156628 | 156628 | 181192 |
| | 63.71.02 Wages | 30797 | 38079 | 38079 | 44505 |
| | 63.71.06 Medical Treatment | 4386 | 4746 | 4746 | 1 |
| | 63.71.07 Allowances | 65085 | 24432 | 24432 | 31995 |
| | 63.71.11 Domestic Travel Expenses | 206 | 206 | 206 | 206 |
| | 63.71.13 Office Expenses | 599 | 599 | 599 | 599 |
| | 63.71.24 Fuel and Lubricants | 979 | 979 | 979 | 979 |
| | 63.71.29 Repair and Maintenance | - | 1 | 1 | 1 |
| Total | 71 Gyalshing Hospital | 179499 | 225670 | 225670 | 259478 |
| | 72 Mangan Hospital | | | | |
| | 63.72.01 Salaries | 60040 | 119038 | 114038 | 130069 |
| | 63.72.02 Wages | 38317 | 43344 | 43344 | 43448 |
| | 63.72.06 Medical Treatment | 3178 | 3608 | 3608 | 1 |

*(In Thousands of Rupees)*

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | 63.72.07 Allowances | 44422 | 18879 | 14616 | 22165 |
| | 63.72.11 Domestic Travel Expenses | 165 | 165 | 165 | 165 |
| | 63.72.13 Office Expenses | 400 | 400 | 400 | 400 |
| | 63.72.24 Fuel and Lubricants | 981 | 981 | 981 | 981 |
| | 63.72.29 Repair and Maintenance | - | 1 | 1 | 1 |
| Total | 72 Mangan Hospital | 147503 | 186416 | 177153 | 197230 |
| | 73 Namchi Hospital | | | | |
| | 63.73.01 Salaries | 154513 | 297124 | 292575 | 309264 |
| | 63.73.02 Wages | 84240 | 115905 | 115905 | 111086 |
| | 63.73.06 Medical Treatment | 8252 | 9004 | 9004 | 1 |
| | 63.73.07 Allowances | 141591 | 41539 | 33834 | 47964 |
| | 63.73.11 Domestic Travel Expenses | 206 | 207 | 207 | 207 |
| | 63.73.13 Office Expenses | 601 | 601 | 601 | 601 |
| | 63.73.24 Fuel and Lubricants | 1286 | 1286 | 1286 | 1286 |
| | 63.73.27 Minor Civil and Electric Works | 3685 | - | - | - |
| | 63.73.29 Repair and Maintenance | 2997 | - | - | 5000 |
| Total | 73 Namchi Hospital | 397371 | 465666 | 453412 | 475409 |
| | 74 Singtam Hospital | | | | |
| | 63.74.01 Salaries | 152987 | 248104 | 248104 | 317037 |
| | 63.74.02 Wages | 77551 | 122689 | 122689 | 123280 |
| | 63.74.06 Medical Treatment | 7224 | 7518 | 7518 | 1 |
| | 63.74.07 Allowances | 111977 | 36185 | 36185 | 55233 |
| | 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 |
| | 63.74.24 Fuel and Lubricants | 845 | 845 | 845 | 845 |
| | 63.74.29 Repair and Maintenance | - | 1 | 1 | 1 |
| Total | 74 Singtam Hospital | 352191 | 416949 | 416949 | 498004 |
| | 75 Pakyong Hospital | | | | |
| | 63.75.01 Salaries | - | 202698 | 190698 | 199245 |
| | 63.75.02 Wages | - | 1 | 1 | 1 |
| | 63.75.06 Medical Treatment | - | 6142 | 6142 | 1 |
| | 63.75.07 Allowances | - | 29313 | 9130 | 30423 |
| | 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 | - | 238158 | 205975 | 229674 |
| | 76 Soreng Hospital | | | | |
| | 63.76.01 Salaries | 82640 | 113960 | 113960 | 152422 |
| | 63.76.02 Wages | 32985 | 48132 | 48132 | 52127 |
| | 63.76.06 Medical Treatment | 2294 | 3426 | 3426 | 1 |
| | 63.76.07 Allowances | 52184 | 18070 | 18070 | 23815 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | 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 | 170103 | 183592 | 183592 | 228369 |
| | 77 T.B. Hospital Namchi | | | | |
| | 63.77.01 Salaries | 5421 | 8303 | 8303 | 5352 |
| | 63.77.06 Medical Treatment | 311 | 106 | 106 | 1 |
| | 63.77.07 Allowances | 5069 | 252 | 252 | 666 |
| | 63.77.11 Domestic Travel Expenses | 58 | 58 | 58 | 58 |
| | 63.77.13 Office Expenses | 83 | 83 | 83 | 83 |
| Total | 77 T.B. Hospital Namchi | 10942 | 8802 | 8802 | 6160 |
| Total | 63 Other Hospitals | 1257609 | 1725253 | 1671553 | 1894324 |
| | 80 Consumables for Incinerators | | | | |
| | 80.00.24 Fuel and Lubricants | 2999 | - | - | - |
| Total | 80 Consumables for Incinerators | 2999 | - | - | - |
| | 82 Re Filling Of Oxygen Cylinders | | | | |
| | 82.00.21 Materials and Supplies | 9999 | 10000 | 10000 | 10000 |
| Total | 82 Re Filling Of Oxygen Cylinders | 9999 | 10000 | 10000 | 10000 |
| | 83 Centralised Purchase of Dietary Materials | | | | |
| | 46 Gyalshing District | | | | |
| | 83.46.21 Materials and Supplies | 9995 | 9999 | 9999 | 9999 |
| Total | 46 Gyalshing District | 9995 | 9999 | 9999 | 9999 |
| | 47 Mangan District | | | | |
| | 83.47.21 Materials and Supplies | 6500 | 6500 | 6500 | 6500 |
| Total | 47 Mangan District | 6500 | 6500 | 6500 | 6500 |
| | 48 Namchi District | | | | |
| | 83.48.21 Materials and Supplies | 17998 | 18000 | 18000 | 18000 |
| Total | 48 Namchi District | 17998 | 18000 | 18000 | 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 | 30000 | 30000 | 30000 | 30000 |
| Total | 59 S.T.N.M. Hospital, Gangtok | 30000 | 30000 | 30000 | 30000 |
| | 60 Singtam Hospital | | | | |
| | 83.60.21 Materials and Supplies | 10938 | 10999 | 10999 | 10999 |

*(In Thousands of Rupees)*

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| Total | 60 Singtam Hospital | 10938 | 10999 | 10999 | 10999 |
| Total | 83 Centralised Purchase of Dietary Materials | 75431 | 75500 | 75500 | 75500 |
| | 84 Emergency Purchase of Medicine | | | | |
| | 46 Gyalshing District | | | | |
| | 84.46.21 Materials and Supplies | 999 | 999 | 999 | 999 |
| Total | 46 Gyalshing District | 999 | 999 | 999 | 999 |
| | 47 Mangan District | | | | |
| | 84.47.21 Materials and Supplies | 700 | 700 | 700 | 700 |
| Total | 47 Mangan District | 700 | 700 | 700 | 700 |
| | 48 Namchi District | | | | |
| | 84.48.21 Materials and Supplies | 1997 | 2000 | 2000 | 2000 |
| Total | 48 Namchi District | 1997 | 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 | 4999 |
| Total | 59 S.T.N.M. Hospital, Gangtok | 4999 | 4999 | 4999 | 4999 |
| | 60 Singtam Hospital | | | | |
| | 84.60.21 Materials and Supplies | 1498 | 1500 | 1500 | 1500 |
| Total | 60 Singtam Hospital | 1498 | 1500 | 1500 | 1500 |
| Total | 84 Emergency Purchase of Medicine | 10193 | 10200 | 10200 | 10200 |
| | 85 CMC of Hospital Equipments- New STNM | | | | |
| | 85.00.29 Repair and Maintenance | 159850 | 160000 | 160000 | 197200 |
| Total | 85 CMC of Hospital Equipments- New STNM | 159850 | 160000 | 160000 | 197200 |
| | 86 AMC/ Repair of Hospital Equipments- Other Hospitals | | | | |
| | 86.00.29 Repair and Maintenance | 52000 | 50000 | 50000 | 50000 |
| Total | 86 AMC/ Repair of Hospital Equipments- Other Hospitals | 52000 | 50000 | 50000 | 50000 |
| | 87 Tele- Radiology at Hospitals | | | | |
| | 87.00.29 Repair and Maintenance | 2500 | 5000 | 5000 | 1452 |
| Total | 87 Tele- Radiology at Hospitals | 2500 | 5000 | 5000 | 1452 |
| | 88 HSD for Incenerators | | | | |
| | 88.00.24 Fuel and Lubricants | 3500 | 3500 | 3500 | 3500 |
| Total | 88 HSD for Incenerators | 3500 | 3500 | 3500 | 3500 |

*(In Thousands of Rupees)*

| | | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | 90 | Medical Supplies | | | | |
| | 90.00.21 | Materials and Supplies | 6308 | - | - | - |
| Total | 90 | Medical Supplies | 6308 | - | - | - |
| Total | **01.110** | **Hospital and Dispensaries** | 3011122 | 3668039 | 3490079 | 3802862 |
| | **01.200** | **Other Health Schemes** | | | | |
| | 60 | Tertiary Care Programme | | | | |
| | 61 | Trauma and Burn Unit - Central Share | | | | |
| | 60.61.49 | Other Revenue Expenditure | - | - | - | 100 |
| Total | 61 | Trauma and Burn Unit - Central Share | - | - | - | 100 |
| | 62 | Trauma and Burn Unit - State Share | | | | |
| | 60.62.49 | Other Revenue Expenditure | - | - | - | 1 |
| Total | 62 | Trauma and Burn Unit - State Share | - | - | - | 1 |
| Total | 60 | Tertiary Care Programme | - | - | - | 101 |
| Total | **01.200** | **Other Health Schemes** | - | - | - | 101 |
| | **01.800** | **Other Expenditure** | | | | |
| | 64 | Indigenous System of Medicines | | | | |
| | 44 | Head Office Establishment | | | | |
| | 64.44.01 | Salaries | 661 | 721 | 721 | 746 |
| | 64.44.06 | Medical Treatment | 28 | 22 | 22 | 1 |
| | 64.44.07 | Allowances | 347 | 93 | 93 | 96 |
| Total | 44 | Head Office Establishment | 1036 | 836 | 836 | 843 |
| | 59 | S.T.N.M. Hospital, Gangtok | | | | |
| | 64.59.01 | Salaries | 2352 | 4173 | 4173 | 4198 |
| | 64.59.06 | Medical Treatment | - | 126 | 126 | 1 |
| | 64.59.07 | Allowances | 1228 | 685 | 685 | 975 |
| Total | 59 | S.T.N.M. Hospital, Gangtok | 3580 | 4984 | 4984 | 5174 |
| Total | 64 | Indigenous System of Medicines | 4616 | 5820 | 5820 | 6017 |
| | 66 | Sikkim Medical Council | | | | |
| | 66.00.31 | Grant in Aid General | 600 | 600 | 600 | 600 |
| Total | 66 | Sikkim Medical Council | 600 | 600 | 600 | 600 |
| | 67 | Sikkim Pharmacy Council | | | | |
| | 67.00.31 | Grant in Aid General | 600 | 600 | 600 | 600 |
| Total | 67 | Sikkim Pharmacy Council | 600 | 600 | 600 | 600 |
| | 68 | Sikkim Nursing Council | | | | |
| | 68.00.31 | Grant in Aid General | 600 | 600 | 600 | 600 |
| Total | 68 | Sikkim Nursing Council | 600 | 600 | 600 | 600 |
| | 69 | Sikkim Dental Council | | | | |
| | 69.00.31 | Grant in Aid General | 600 | 600 | 600 | 600 |
| Total | 69 | Sikkim Dental Council | 600 | 600 | 600 | 600 |

*(In Thousands of Rupees)*

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | 70 PCPNDT, SADA & Mental Health, Food Safety Act | | | | |
| | 70.00.31 Grant in Aid General | 50 | 50 | 50 | 500 |
| Total | 70 PCPNDT, SADA & Mental Health, Food Safety Act | 50 | 50 | 50 | 500 |
| | 71 Sowa Rigpa Project | | | | |
| | 71.00.31 Grant in Aid General | 3000 | 2000 | 2000 | - |
| | 71.00.36 Grant in Aid Salaries | 12080 | 10792 | 10792 | 10073 |
| Total | 71 Sowa Rigpa Project | 15080 | 12792 | 12792 | 10073 |
| | 72 State Blood Transfusion | | | | |
| | 72.00.31 Grant in Aid General | 650 | 650 | 650 | 650 |
| Total | 72 State Blood Transfusion | 650 | 650 | 650 | 650 |
| | 73 Biomedical Waste Management | | | | |
| | 73.00.21 Materials and Supplies | 4999 | 6500 | 6500 | 4000 |
| Total | 73 Biomedical Waste Management | 4999 | 6500 | 6500 | 4000 |
| | 75 State Allied and Health Care Council | | | | |
| | 75.00.31 Grant in Aid General | 400 | 400 | 400 | 400 |
| Total | 75 State Allied and Health Care Council | 400 | 400 | 400 | 400 |
| Total | **01.800 Other Expenditure** | 28195 | 28612 | 28612 | 24040 |
| Total | 01 Urban Health Services - Allopathy | 4733455 | 5153247 | 5075623 | 5278684 |
| | 03 Rural Health Services- Allopathy | | | | |
| | **03.101 Health Sub-Centres** | | | | |
| | 00.45 Gangtok District | | | | |
| | 00.45.01 Salaries | 81399 | 63402 | 63402 | 64100 |
| | 00.45.06 Medical Treatment | 3047 | 1922 | 1922 | 1 |
| | 00.45.07 Allowances | 51773 | 9288 | 9288 | 9461 |
| | 00.45.11 Domestic Travel Expenses | 97 | 97 | 97 | 97 |
| | 00.45.13 Office Expenses | 495 | 495 | 495 | 495 |
| Total | 00.45 Gangtok District | 136811 | 75204 | 75204 | 74154 |
| | 00.46 Gyalshing District | | | | |
| | 00.46.01 Salaries | 7340 | 21236 | 21236 | 21074 |
| | 00.46.02 Wages | 3762 | 778 | 778 | 9056 |
| | 00.46.06 Medical Treatment | 435 | 644 | 644 | 1 |
| | 00.46.07 Allowances | 7252 | 3149 | 3149 | 3096 |
| | 00.46.11 Domestic Travel Expenses | 97 | 97 | 97 | 97 |
| | 00.46.13 Office Expenses | 217 | 217 | 217 | 217 |
| Total | 00.46 Gyalshing District | 19103 | 26121 | 26121 | 33541 |
| | 00.47 Mangan District | | | | |
| | 00.47.01 Salaries | 34554 | 52272 | 47272 | 49981 |
| | 00.47.06 Medical Treatment | 705 | 1584 | 1584 | 1 |
| | 00.47.07 Allowances | 23153 | 7793 | 7793 | 7490 |
| | 00.47.11 Domestic Travel Expenses | 52 | 52 | 52 | 52 |
| | 00.47.13 Office Expenses | 372 | 372 | 372 | 372 |
| Total | 00.47 Mangan District | 58836 | 62073 | 57073 | 57896 |

*(In Thousands of Rupees)*

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | 00.48 Namchi District | | | | |
| | 00.48.01 Salaries | 23021 | 33295 | 33295 | 34788 |
| | 00.48.06 Medical Treatment | 1202 | 1009 | 1009 | 1 |
| | 00.48.07 Allowances | 17000 | 4874 | 4874 | 5183 |
| | 00.48.11 Domestic Travel Expenses | 99 | 99 | 99 | 99 |
| | 00.48.13 Office Expenses | 323 | 323 | 323 | 323 |
| Total | 00.48 Namchi District | 41645 | 39600 | 39600 | 40394 |
| Total | **03.101 Health Sub-Centres** | 256395 | 202998 | 197998 | 205985 |
| | **03.103 Primary Health-Centres** | | | | |
| | 00.45 Gangtok District | | | | |
| | 00.45.01 Salaries | 81609 | 31452 | 31452 | 29167 |
| | 00.45.06 Medical Treatment | 3727 | 953 | 953 | 1 |
| | 00.45.07 Allowances | 58042 | 4695 | 4695 | 4389 |
| | 00.45.11 Domestic Travel Expenses | 99 | 99 | 99 | 99 |
| | 00.45.13 Office Expenses | 248 | 248 | 248 | 248 |
| Total | 00.45 Gangtok District | 143725 | 37447 | 37447 | 33904 |
| | 00.46 Gyalshing District | | | | |
| | 00.46.01 Salaries | 18673 | 26125 | 26125 | 20431 |
| | 00.46.02 Wages | 18024 | 16515 | 16515 | 27040 |
| | 00.46.06 Medical Treatment | 1120 | 792 | 792 | 1 |
| | 00.46.07 Allowances | 12547 | 3763 | 3763 | 3072 |
| | 00.46.11 Domestic Travel Expenses | 134 | 134 | 134 | 134 |
| | 00.46.13 Office Expenses | - | - | - | 100 |
| Total | 00.46 Gyalshing District | 50498 | 47329 | 47329 | 50778 |
| | 00.47 Mangan District | | | | |
| | 00.47.01 Salaries | 26836 | 42605 | 39605 | 40093 |
| | 00.47.06 Medical Treatment | 1347 | 1291 | 1291 | 1 |
| | 00.47.07 Allowances | 22190 | 6110 | 6110 | 5828 |
| | 00.47.11 Domestic Travel Expenses | 52 | 52 | 52 | 52 |
| | 00.47.13 Office Expenses | 124 | 124 | 124 | 124 |
| Total | 00.47 Mangan District | 50549 | 50182 | 47182 | 46098 |
| | 00.48 Namchi District | | | | |
| | 00.48.01 Salaries | 55656 | 126393 | 119893 | 134270 |
| | 00.48.06 Medical Treatment | 3152 | 3830 | 3830 | 1 |
| | 00.48.07 Allowances | 52500 | 19655 | 10655 | 22481 |
| | 00.48.11 Domestic Travel Expenses | 98 | 99 | 99 | 99 |
| Total | 00.48 Namchi District | 111406 | 149977 | 134477 | 156851 |
| Total | **03.103 Primary Health Centres** | 356178 | 284935 | 266435 | 287631 |
| Total | 03 Rural Health Services- Allopathy | 612573 | 487933 | 464433 | 493616 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | 05 | Medical Education, Training and Research | | | | |
| | **05.105** | **Allopathy** | | | | |
| | 65 | Training | | | | |
| | 65.00.09 | Training Expenses | 9000 | 8000 | 8000 | 8000 |
| Total | 65 | Training | 9000 | 8000 | 8000 | 8000 |
| | 66 | Pharmacy College, Sajong | | | | |
| | 66.00.01 | Salaries | 5416 | 8662 | 8662 | 9406 |
| | 66.00.06 | Medical Treatment | 241 | 277 | 277 | 1 |
| | 66.00.07 | Allowances | 3086 | 1155 | 1155 | 1183 |
| | 66.00.13 | Office Expenses | 3490 | 3500 | 3500 | 2500 |
| | 66.00.21 | Materials and Supplies | 2001 | 2000 | 2000 | 3000 |
| | 66.00.28 | Professional Services | 995 | 1000 | 1000 | 1000 |
| | 66.00.49 | Other Revenue Expenditure | 465 | 500 | 500 | 500 |
| Total | 66 | Pharmacy College, Sajong | 15694 | 17094 | 17094 | 17590 |
| | 71 | Development of Nursing Services | | | | |
| | 71.00.01 | Salaries | 10045 | 20392 | 20392 | 34400 |
| | 71.00.06 | Medical Treatment | 481 | 618 | 618 | 1 |
| | 71.00.07 | Allowances | 4921 | 2775 | 2775 | 4442 |
| | 71.00.13 | Office Expenses | 3244 | 3400 | 3400 | 3400 |
| | 71.00.21 | Materials and Supplies | 972 | 1000 | 1000 | 1000 |
| | 71.00.28 | Professional Services | 956 | 1000 | 1000 | 1000 |
| | 71.00.49 | Other Revenue Expenditure | 416 | 1100 | 1100 | 1100 |
| Total | 71 | Development of Nursing Services | 21035 | 30285 | 30285 | 45343 |
| | 72 | Para-Medical Training Centre, Kyongsa | | | | |
| | 72.00.13 | Office Expenses | - | 500 | 500 | 500 |
| | 72.00.21 | Materials and Supplies | - | 500 | 500 | 500 |
| | 72.00.28 | Professional Services | - | 100 | 100 | 100 |
| | 72.00.49 | Other Revenue Expenditure | - | 300 | 300 | 300 |
| Total | 72 | Para-Medical Training Centre, Kyongsa | - | 1400 | 1400 | 1400 |
| | 73 | Helen Lepcha Medical College, Gangtok | | | | |
| | 73.00.49 | Other Revenue Expenditure | - | 500 | 500 | 50000 |
| Total | 73 | Helen Lepcha Medical College, Gangtok | - | 500 | 500 | 50000 |
| Total | **05.105** | **Allopathy** | 45729 | 57279 | 57279 | 122333 |
| | **05.200** | **Other Systems** | | | | |
| | 60 | Research and Evaluation | | | | |
| | 50 | Scientific Research on Total Fertility Rate (TFR) | | | | |
| | 60.50.49 | Other Revenue Expenditure | - | 1 | 1 | 1 |
| Total | 50 | Scientific Research on Total Fertility Rate (TFR) | - | 1 | 1 | 1 |
| | 51 | Research & Development and Training | | | | |
| | 60.51.49 | Other Revenue Expenditure | 3452 | - | - | - |
| Total | 51 | Research & Development and Training | 3452 | - | - | - |
| Total | 60 | Research and Evaluation | 3452 | 1 | 1 | 1 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | 61 Para Medical Training Centre, Kyongsa, Gyalshing | | | | |
| | 61.00.49 Other Revenue Expenditure | 1651 | - | - | - |
| Total | 61 Para Medical Training Centre, Kyongsa, Gyalshing | 1651 | - | - | - |
| Total | **05.200 Other Systems** | 5103 | 1 | 1 | 1 |
| Total | 05 Medical Education, Training & Research | 50832 | 57280 | 57280 | 122334 |
| | 06 Public Health | | | | |
| | **06.001 Direction and Administration** | | | | |
| | 44 Head Office Establishment | | | | |
| | 60 Mukhya Mantri Swastha Suvidha Yojana | | | | |
| | 44.60.49 Other Revenue Expenditure | 60000 | 50000 | 50000 | 50000 |
| Total | 60 Mukhya Mantri Swastha Suvidha Yojana | 60000 | 50000 | 50000 | 50000 |
| | 61 Chief Minister's Medical Assistance Scheme | | | | |
| | 44.61.49 Other Revenue Expenditure | 200000 | 150000 | 270000 | 150000 |
| Total | 61 Chief Minister's Medical Assistance Scheme | 200000 | 150000 | 270000 | 150000 |
| Total | 44 Head Office Establishment | 260000 | 200000 | 320000 | 200000 |
| Total | **06.001 Direction and Administration** | 260000 | 200000 | 320000 | 200000 |
| | **06.101 Prevention & Control of Diseases** | | | | |
| | 15 National Health Mission including NRHM | | | | |
| | 15.00.82 National Rural Health Mission (Central Share) | 517400 | 582100 | 820900 | - |
| | 81 National Rural Health Mission (Central Share) | | | | |
| | 15.81.49 Other Revenue Expenditure | - | - | - | 567200 |
| Total | 81 National Rural Health Mission (Central Share) | - | - | - | 567200 |
| | 82 State Health Society, Sikkim | | | | |
| | 15.82.31 Grants in Aid General | 80000 | 80000 | 120195 | 65432 |
| | 15.82.36 Grants in Aid Salaries | 88381 | 151083 | 151083 | 154728 |
| Total | 82 State Health Society, Sikkim | 168381 | 231083 | 271278 | 220160 |
| Total | 15 National Health Mission including NRHM | 685781 | 813183 | 1092178 | 787360 |
| | 66 National Vector Borne Disease Control Programme | | | | |
| | 44 Head Office Establishment | | | | |
| | 66.44.01 Salaries | 4434 | 6267 | 6267 | 7529 |
| | 66.44.06 Medical Treatment | 224 | 190 | 190 | 1 |
| | 66.44.07 Allowances | 2538 | 808 | 808 | 963 |
| Total | 44 Head Office Establishment | 7196 | 7265 | 7265 | 8493 |
| | 45 Gangtok District | | | | |
| | 66.45.01 Salaries | 4182 | 6758 | 6758 | 7059 |
| | 66.45.06 Medical Treatment | 194 | 205 | 205 | 1 |
| | 66.45.07 Allowances | 3093 | 892 | 892 | 942 |
| Total | 45 Gangtok District | 7469 | 7855 | 7855 | 8002 |

*(In Thousands of Rupees)*

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | 46 Gyalshing District | | | | |
| | 66.46.01 Salaries | 2060 | 3502 | 3502 | 3722 |
| | 66.46.06 Medical Treatment | 103 | 106 | 106 | 1 |
| | 66.46.07 Allowances | 1486 | 424 | 424 | 583 |
| Total | 46 Gyalshing District | 3649 | 4032 | 4032 | 4306 |
| Total | 66 National Vector Borne Disease Control Programme | 18314 | 19152 | 19152 | 20801 |
| | 67 National Tuberculosis Control Programme | | | | |
| | 44 Head Office Establishment | | | | |
| | 67.44.01 Salaries | 7774 | 13444 | 13444 | 9617 |
| | 67.44.06 Medical Treatment | 360 | 407 | 407 | 1 |
| | 67.44.07 Allowances | 5005 | 1720 | 1720 | 1513 |
| Total | 44 Head Office Establishment | 13139 | 15571 | 15571 | 11131 |
| | 46 Gyalshing District | | | | |
| | 67.46.01 Salaries | 2699 | 4635 | 4635 | 4795 |
| | 67.46.06 Medical Treatment | 135 | 140 | 140 | 1 |
| | 67.46.07 Allowances | 1785 | 628 | 628 | 645 |
| Total | 46 Gyalshing District | 4619 | 5403 | 5403 | 5441 |
| | 47 Mangan District | | | | |
| | 67.47.01 Salaries | 268 | 375 | 375 | 388 |
| | 67.47.06 Medical Treatment | - | 11 | 11 | 1 |
| | 67.47.07 Allowances | 151 | 66 | 66 | 67 |
| Total | 47 Mangan District | 419 | 452 | 452 | 456 |
| | 48 Namchi District | | | | |
| | 67.48.01 Salaries | 871 | 1565 | 1565 | 1619 |
| | 67.48.06 Medical Treatment | 46 | 47 | 47 | 1 |
| | 67.48.07 Allowances | 750 | 214 | 214 | 220 |
| Total | 48 Namchi District | 1667 | 1826 | 1826 | 1840 |
| Total | 67 National Tuberculosis Control Programme | 19844 | 23252 | 23252 | 18868 |
| | 69 National Leprosy Control Programme | | | | |
| | 69.00.01 Salaries | 4765 | 6676 | 6676 | 6848 |
| | 69.00.06 Medical Treatment | 244 | 202 | 202 | 1 |
| | 69.00.07 Allowances | 2183 | 878 | 878 | 894 |
| | 69.00.11 Domestic Travel Expenses | 41 | 42 | 42 | 42 |
| | 69.00.13 Office Expenses | 83 | 83 | 83 | 83 |
| Total | 69 National Leprosy Control Programme | 7316 | 7881 | 7881 | 7868 |
| | 70 Sikkim State Aids Control Society | | | | |
| | 70.00.36 Grants in Aid Salaries | 11266 | 25676 | 25676 | 23672 |
| Total | 70 Sikkim State Aids Control Society | 11266 | 25676 | 25676 | 23672 |
| | 72 RTPCR Testing Kits and Genome Sequencing | | | | |
| | 72.00.21 Materials and Supplies | 5000 | 4000 | 4000 | - |
| Total | 72 RTPCR Testing Kits and Genome Sequencing | 5000 | 4000 | 4000 | - |

*(In Thousands of Rupees)*

| | Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | 73 | HPV Self Tesing Kits | | | | |
| | 73.00.21 | Materials and Supplies | - | - | - | 20000 |
| Total | 73 | HPV Self Tesing Kits | - | - | - | 20000 |
| Total | **06.101** | **Prevention & Control of Diseases** | 747521 | 893144 | 1172139 | 878569 |
| | **06.102** | **Prevention of Food Adulteration** | | | | |
| | 70 | Prevention of Food Adulteration | | | | |
| | 70.00.01 | Salaries | 8081 | 11776 | 11776 | 10285 |
| | 70.00.06 | Medical Treatment | 391 | 357 | 357 | 1 |
| | 70.00.07 | Allowances | 4115 | 1448 | 1448 | 1259 |
| | 70.00.13 | Office Expenses | 2193 | 2229 | 2229 | 2229 |
| | 70.00.24 | Fuel and Lubricants | - | 1 | 1 | 1 |
| Total | 70 | Prevention of Food Adulteration | 14780 | 15811 | 15811 | 13775 |
| Total | **06.102** | **Prevention of Food Adulteration** | 14780 | 15811 | 15811 | 13775 |
| | **06.104** | **Drug Control** | | | | |
| | 71 | Drugs Cell | | | | |
| | 71.00.01 | Salaries | 5426 | 9274 | 9274 | 9403 |
| | 71.00.06 | Medical Treatment | 240 | 281 | 281 | 1 |
| | 71.00.07 | Allowances | 2848 | 1142 | 1142 | 1437 |
| | 71.00.13 | Office Expenses | 998 | 999 | 999 | 999 |
| | 71.00.24 | Fuel and Lubricants | - | 1 | 1 | 1 |
| Total | 71 | Drugs Cell | 9512 | 11697 | 11697 | 11841 |
| Total | **06.104** | **Drug Control** | 9512 | 11697 | 11697 | 11841 |
| | **06.107** | **Public Health Laboratories** | | | | |
| | 17 | National Mission on Ayush including Mission on Medicinal Plants | | | | |
| | 17.00.36 | Grants-in-Aid Salaries | 4873 | 7413 | 7413 | 6699 |
| | 17.00.83 | National Ayush Mission (State Share) | 4831 | 5000 | 9655 | - |
| | 17.00.84 | National Ayush Mission (Central Share) | 30000 | 35000 | 35000 | - |
| Total | 17 | National Mission on Ayush including Mission on Medicinal Plants | 39704 | 47413 | 52068 | 6699 |
| Total | **06.107** | **Public Health Laboratories** | 39704 | 47413 | 52068 | 6699 |
| | **06.112** | **Public Health Education** | | | | |
| | 72 | Health Campaign | | | | |
| | 44 | Head Office Establishment | | | | |
| | 72.44.01 | Salaries | 9162 | 12387 | 12387 | 12069 |
| | 72.44.06 | Medical Treatment | 1366 | 375 | 375 | 1 |
| | 72.44.07 | Allowances | 4171 | 1639 | 1639 | 1590 |
| | 72.44.11 | Domestic Travel Expenses | 66 | 66 | 66 | 66 |
| | 72.44.13 | Office Expenses | 273 | 273 | 273 | 273 |
| | 72.44.24 | Fuel and Lubricants | - | 1 | 1 | 1 |
| | 72.44.27 | Minor Civil and Electrical Works | 42 | 42 | 42 | 42 |
| | 72.44.29 | Repair and Maintenance | 82 | 82 | 82 | 82 |
| | 72.44.49 | Other Revenue Expenditure | 66 | 66 | 66 | 66 |
| Total | 44 | Head Office Establishment | 15228 | 14931 | 14931 | 14190 |

(In Thousands of Rupees)

| | | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | 45 | Gangtok District | | | | |
| | 72.45.01 | Salaries | 2943 | 3481 | 3481 | 3344 |
| | 72.45.06 | Medical Treatment | 125 | 106 | 106 | 1 |
| | 72.45.07 | Allowances | 2382 | 453 | 453 | 422 |
| Total | 45 | Gangtok District | 5450 | 4040 | 4040 | 3767 |
| | 46 | Gyalshing District | | | | |
| | 72.46.01 | Salaries | 656 | 1221 | 1221 | 1302 |
| | 72.46.06 | Medical Treatment | 33 | 37 | 37 | 1 |
| | 72.46.07 | Allowances | 387 | 160 | 160 | 169 |
| Total | 46 | Gyalshing District | 1076 | 1418 | 1418 | 1472 |
| | 47 | Mangan District | | | | |
| | 72.47.01 | Salaries | 1664 | 3152 | 3152 | 4135 |
| | 72.47.06 | Medical Treatment | - | 95 | 95 | 1 |
| | 72.47.07 | Allowances | 1066 | 552 | 552 | 724 |
| Total | 47 | Mangan District | 2730 | 3799 | 3799 | 4860 |
| | 48 | Namchi District | | | | |
| | 72.48.01 | Salaries | 2794 | 7112 | 7112 | 5915 |
| | 72.48.06 | Medical Treatment | 146 | 215 | 215 | 1 |
| | 72.48.07 | Allowances | 2355 | 916 | 916 | 762 |
| | 72.48.11 | Domestic Travel Expenses | 17 | 17 | 17 | 17 |
| | 72.48.13 | Office Expenses | 28 | 29 | 29 | 29 |
| Total | 48 | Namchi District | 5340 | 8289 | 8289 | 6724 |
| Total | 72 | Health Campaign | 29824 | 32477 | 32477 | 31013 |
| Total | **06.112** | **Public Health Education** | 29824 | 32477 | 32477 | 31013 |
| | **06.200** | **Other Systems** | | | | |
| | 60 | Accredited Social Health Activists (ASHA) | | | | |
| | 60.00.49 | Other Revenue Expenditure | 81100 | 81100 | 81100 | 81960 |
| Total | 60 | Accredited Social Health Activists (ASHA) | 81100 | 81100 | 81100 | 81960 |
| Total | **06.200** | **Other Systems** | 81100 | 81100 | 81100 | 81960 |
| Total | 06 | Public Health | 1182441 | 1281642 | 1685292 | 1223857 |
| | 80 | General | | | | |
| | **80.101** | **Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)** | | | | |
| | 60 | Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY) (State Share) | | | | |
| | 60.00.49 | Other Revenue Expenditure | - | - | - | 5200 |
| | 60 | Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY) (State Share) | 0 | 0 | 0 | 5200 |
| Total | **80.101** | **Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)** | - | - | - | 5200 |
| Total | 80 | General | - | - | - | 5200 |
| Total | **2210** | **Medical and Public Health** | 6579301 | 6980102 | 7282628 | 7123691 |

*(In Thousands of Rupees)*

| | | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| 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 | 5323 | 9107 | 9107 | 9544 |
| | 16.44.06 | Medical Treatment | - | 268 | 268 | 276 |
| | 16.44.07 | Allowances | 2931 | 1185 | 1185 | 1214 |
| Total | 44 | Head Office Establishment | 8254 | 10560 | 10560 | 11034 |
| | 45 | Gangtok District | | | | |
| | 16.45.01 | Salaries | 10912 | 38396 | 38396 | 12007 |
| | 16.45.06 | Medical Treatment | - | 1129 | 1129 | 359 |
| | 16.45.07 | Allowances | 7776 | 5238 | 5238 | 2019 |
| Total | 45 | Gangtok District | 18688 | 44763 | 44763 | 14385 |
| | 46 | Gyalshing District | | | | |
| | 16.46.01 | Salaries | 9002 | 12991 | 12991 | 18152 |
| | 16.46.06 | Medical Treatment | - | 382 | 382 | 420 |
| | 16.46.07 | Allowances | 6137 | 1483 | 1483 | 3825 |
| Total | 46 | Gyalshing District | 15139 | 14856 | 14856 | 22397 |
| | 47 | Mangan District | | | | |
| | 16.47.01 | Salaries | 410 | 422 | 422 | 443 |
| | 16.47.06 | Medical Treatment | - | 12 | 12 | 13 |
| | 16.47.07 | Allowances | 302 | 68 | 68 | 68 |
| Total | 47 | Mangan District | 712 | 502 | 502 | 524 |
| | 48 | Namchi District | | | | |
| | 16.48.01 | Salaries | 6244 | 8802 | 5302 | 8450 |
| | 16.48.06 | Medical Treatment | - | 259 | 259 | 258 |
| | 16.48.07 | Allowances | 5026 | 1132 | 1132 | 1563 |
| Total | 48 | Namchi District | 11270 | 10193 | 6693 | 10271 |
| Total | 16 | Human Resource in Health and Medical Education | 54063 | 80874 | 77374 | 58611 |
| | 17 | Infrastructure Maintenance | | | | |
| | 60 | Kind Grant and Infrastructure Maintenance Grant (State | | | | |
| | 17.60.49 | Other Revenue Expenditure | - | - | 1 | 22068 |
| Total | 60 | Kind Grant and Infrastructure Maintenance Grant (State | - | - | 1 | 22068 |
| Total | 17 | Infrastructure Maintenance | - | - | 1 | 22068 |
| Total | **00.001** | **Direction and Administration** | 54063 | 80874 | 77375 | 80679 |
| | **00.003** | **Training** | | | | |
| | 16 | Human Resource in Health and Medical Education | | | | |
| | 16.00.01 | Salaries | 1297 | 2229 | 2229 | 1543 |
| | 16.00.06 | Medical Treatment | - | 66 | 66 | 45 |
| | 16.00.07 | Allowances | 788 | 282 | 282 | 191 |
| Total | 16 | Human Resource in Health and Medical Education | 2085 | 2577 | 2577 | 1779 |
| Total | **00.003** | **Training** | 2085 | 2577 | 2577 | 1779 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | **00.101** | **Rural Family Welfare Services** | | | | |
| | 16 | Human Resource in Health and Medical Education | | | | |
| | 45 | Gangtok District | | | | |
| | 16.45.01 | Salaries | 36083 | 28585 | 28585 | 28613 |
| | 16.45.06 | Medical Treatment | - | 840 | 840 | 827 |
| | 16.45.07 | Allowances | 22557 | 3890 | 3890 | 3808 |
| Total | 45 | Gangtok District | 58640 | 33315 | 33315 | 33248 |
| | 46 | Gyalshing District | | | | |
| | 16.46.01 | Salaries | 24446 | 34774 | 34774 | 36396 |
| | 16.46.06 | Medical Treatment | - | 1023 | 1023 | 1052 |
| | 16.46.07 | Allowances | 13393 | 4512 | 4512 | 4748 |
| Total | 46 | Gyalshing District | 37839 | 40309 | 40309 | 42196 |
| | 47 | Mangan District | | | | |
| | 16.47.01 | Salaries | 411 | 748 | 748 | 785 |
| | 16.47.06 | Medical Treatment | - | 22 | 22 | 23 |
| | 16.47.07 | Allowances | 277 | 153 | 153 | 154 |
| Total | 47 | Mangan District | 688 | 923 | 923 | 962 |
| | 48 | Namchi District | | | | |
| | 16.48.01 | Salaries | 30263 | 44697 | 44697 | 40413 |
| | 16.48.06 | Medical Treatment | - | 1315 | 1315 | 1169 |
| | 16.48.07 | Allowances | 24883 | 6044 | 6044 | 5351 |
| Total | 48 | Namchi District | 55146 | 52056 | 52056 | 46933 |
| Total | 16 | Human Resource in Health and Medical Education | 152313 | 126603 | 126603 | 123339 |
| Total | **00.101** | **Rural Family Welfare Services** | 152313 | 126603 | 126603 | 123339 |
| | **00.102** | **Urban Family Welfare Services** | | | | |
| | 16 | Human Resource in Health and Medical Education | | | | |
| | 59 | STNM Hospital | | | | |
| | 16.59.01 | Salaries | 2782 | 5146 | 5146 | 5393 |
| | 16.59.06 | Medical Treatment | - | 151 | 151 | 155 |
| | 16.59.07 | Allowances | 1278 | 602 | 602 | 618 |
| Total | 59 | STNM Hospital | 4060 | 5899 | 5899 | 6166 |
| Total | 16 | Human Resource in Health and Medical Education | 4060 | 5899 | 5899 | 6166 |
| Total | **00.102** | **Urban Family Welfare Services** | 4060 | 5899 | 5899 | 6166 |
| Total | **2211** | **Family Welfare** | 212521 | 215953 | 212454 | 211963 |
| 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 | | | | |

(In Thousands of Rupees)

| | | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | 60.75.02 | Wages | 614 | 526 | 526 | 365 |
| Total | 75 | Maintenance and Repairs of Quarters under Health Department | 614 | 526 | 526 | 365 |
| Total | 60 | Work Charged Establishment | 614 | 526 | 526 | 365 |
| | 61 | Other Maintenance Expenditure | | | | |
| | 76 | Maintenance and Repairs of Quarters under Health Department | | | | |
| | 61.76.27 | Minor Civil and Electric Works | 3289 | 3300 | 3300 | 3300 |
| Total | 76 | Maintenance and Repairs of Quarters under Health Department | 3289 | 3300 | 3300 | 3300 |
| Total | 61 | Other Maintenance Expenditure | 3289 | 3300 | 3300 | 3300 |
| Total | **05.053** | **Maintenance and Repairs** | 3903 | 3826 | 3826 | 3665 |
| Total | 05 | General Pool Accommodation | 3903 | 3826 | 3826 | 3665 |
| Total | **2216** | **Housing** | 3903 | 3826 | 3826 | 3665 |
| M.H. | **3454** | **Census Survey & Statistics** | | | | |
| | 02 | Survey and Statistics | | | | |
| | **02.111** | **Vital Statistics** | | | | |
| | 60 | Registration of Birth & Death | | | | |
| | 60.00.01 | Salaries | 9111 | 15642 | 15642 | 13718 |
| | 60.00.06 | Medical Treatment | 277 | 474 | 474 | 1 |
| | 60.00.07 | Allowances | 6838 | 2043 | 2043 | 2027 |
| | 60.00.13 | Office Expenses | 863 | 900 | 900 | 900 |
| Total | 60 | Registration of Birth & Death | 17089 | 19059 | 19059 | 16646 |
| Total | **02.111** | **Vital Statistics** | 17089 | 19059 | 19059 | 16646 |
| Total | 02 | Survey and Statistics | 17089 | 19059 | 19059 | 16646 |
| Total | **3454** | **Census Survey & Statistics** | 17089 | 19059 | 19059 | 16646 |
| 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 | 35714 | 15000 | 15000 | - |
| | 60.61.62 | Support for Diagnostic Infrastructure to Primary Health Care Facilities- PHCs | 47300 | 16400 | 16400 | - |
| | 60.61.64 | Establishing Block Level Public Health Units | 64400 | 74500 | 74500 | - |
| | 60.61.66 | Buildingless Sub- Centre, PHCs, CHCs | 5300 | 6000 | 6000 | - |
| | 60.61.67 | Conversion of Rural PHCs and Sub- Centres (SC) into Health and Wellness Centres (HWCs) | 29600 | 34200 | 34200 | - |
| Total | 61 | Grants for Rural Local Bodies | 182314 | 146100 | 146100 | - |
| | 62 | Grants for Urban Local Bodies | | | | |
| | 60.62.63 | Support for Diagnostic Infrastructure to Primary Health Care Facilities- UPHCs | 1500 | 1700 | 1700 | - |

(In Thousands of Rupees)

| | | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | 60.62.65 | Support for Setting of Urban Health and Wellness Centres (UHWCs) | 83400 | 94800 | 94800 | - |
| Total | 62 | Grants for Urban Local Bodies | 84900 | 96500 | 96500 | - |
| Total | 60 | Grants recommended by 15th Finance Commission | 267214 | 242600 | 242600 | - |
| Total | **00.200** | **Other Miscellaneous Compensations and Assignments** | 267214 | 242600 | 242600 | - |
| Total | **3604** | **Compensation and Assignments to Local Bodies and Panchayati Raj Institutions** | 267214 | 242600 | 242600 | - |
| Total | | **REVENUE SECTION** | 7083646 | 7464794 | 7763821 | 7370578 |
| | | **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 | 708 | 1000 | 1000 | - |
| Total | 60 | Automation of Central Medical Stores | 708 | 1000 | 1000 | - |
| Total | 60 | Central Medical Stores | 708 | 1000 | 1000 | - |
| Total | **01.104** | **Medical Stores Depot** | 708 | 1000 | 1000 | - |
| | **01.110** | **Hospitals and Dispensaries** | | | | |
| | 44 | Head Office Establishment | | | | |
| | 60 | Purchase of Equipments | | | | |
| | 44.60.52 | Machinery and Equipment | 160960 | 7000 | 7000 | 24750 |
| | 44.60.71 | Information,Computer,Telecommunication (ICT) Equipment | - | 5110 | 5110 | 13200 |
| Total | 60 | Purchase of Equipments | 160960 | 12110 | 12110 | 37950 |
| | 61 | Mobile Village Clinic | | | | |
| | 44.61.51 | Motor Vehicles | 20000 | - | - | - |
| Total | 61 | Mobile Village Clinic | 20000 | - | - | - |
| | 62 | Purchase of Vehicles | | | | |
| | 44.62.51 | Motor Vehicles | 11038 | 22000 | 22000 | 1883 |
| Total | 62 | Purchase of Vehicles | 11038 | 22000 | 22000 | 1883 |
| | 64 | Repair and Renovation of Other Hospitals | | | | |
| | 44.64.72 | Buildings and Structures | 4994 | - | - | 12000 |
| Total | 64 | Repair and Renovation of Other Hospitals | 4994 | - | - | 12000 |
| | 65 | Repair and Renovation of STNM Hospital | | | | |
| | 44.65.72 | Buildings and Structures | - | 10000 | 10000 | 29893 |
| Total | 65 | Repair and Renovation of STNM Hospital | - | 10000 | 10000 | 29893 |
| Total | 44 | Head Office Establishment | 196992 | 44110 | 44110 | 81726 |
| | 45 | Gangtok District | | | | |
| | 60 | Pharma College, Sajong | | | | |
| | 45.60.72 | Buildings and Structures | - | 20000 | 20000 | - |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | 45.60.74 Furniture and Fixtures | 10000 | 3600 | 3600 | - |
| Total | 60 Pharma College, Sajong | 10000 | 23600 | 23600 | - |
| | 63 Construction of Government Medical College | | | | |
| | 45.63.72 Buildings and Structures | 900000 | - | - | 579600 |
| Total | 63 Construction of Government Medical College | 900000 | - | - | 579600 |
| Total | 45 Gangtok District | 910000 | 23600 | 23600 | 579600 |
| | 46 Gyalshing District | | | | |
| | 60 Construction of Tashiding PHC | | | | |
| | 46.60.72 Buildings and Structures | 5000 | 20000 | 24500 | - |
| Total | 60 Construction of Tashiding PHC | 5000 | 20000 | 24500 | - |
| | 61 Construction of PHSC at Khechopalri | | | | |
| | 46.61.72 Buildings and Structures | 9486 | - | - | - |
| Total | 61 Construction of PHSC at Khechopalri | 9486 | - | - | - |
| | 62 Construction of PHSC at Melli- Aching | | | | |
| | 46.62.72 Buildings and Structures | 2183 | - | - | - |
| Total | 62 Construction of PHSC at Melli- Aching | 2183 | - | - | - |
| | 63 Construction of PHSC at Samsing | | | | |
| | 46.63.72 Buildings and Structures | 2613 | - | - | - |
| Total | 63 Construction of PHSC at Samsing | 2613 | - | - | - |
| | 64 Construction of PHC at Darap | | | | |
| | 46.64.72 Buildings and Structures | 10000 | 7500 | 7500 | 20000 |
| Total | 64 Construction of PHC at Darap | 10000 | 7500 | 7500 | 20000 |
| | 65 Oxygen Manifold System | | | | |
| | 46.65.60 Other Capital Expenditure | - | - | - | 2300 |
| Total | 65 Oxygen Manifold System | - | - | - | 2300 |
| Total | 46 Gyalshing District | 29282 | 27500 | 32000 | 22300 |
| | 47 Mangan District | | | | |
| | 61 Purchase of Hospital Equipment | | | | |
| | 47.61.52 Machinery and Equipment | - | 15900 | 15900 | - |
| Total | 61 Purchase of Hospital Equipment | - | 15900 | 15900 | - |
| Total | 47 Mangan District | - | 15900 | 15900 | - |
| | 48 Namchi District | | | | |
| | 60 Melli PHSC under NABARD (Central Share) | | | | |
| | 48.60.72 Buildings and Structures | - | 100000 | 100000 | 100000 |
| Total | 60 Melli PHSC under NABARD (Central Share) | - | 100000 | 100000 | 100000 |
| | 61 Melli PHSC under NABARD (State Share) | | | | |
| | 48.61.72 Buildings and Structures | - | 5000 | 5000 | - |
| Total | 61 Melli PHSC under NABARD (State Share) | - | 5000 | 5000 | - |
| Total | 48 Namchi District | - | 105000 | 105000 | 100000 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | | 50 Soreng District | | | | |
| | | 60 Construction of PHC at Sombaria | | | | |
| | 50.60.72 | Buildings and Structures | 25000 | 24600 | 24600 | - |
| Total | | 60 Construction of PHC at Sombaria | 25000 | 24600 | 24600 | - |
| Total | | 50 Soreng District | 25000 | 24600 | 24600 | - |
| | | 70 Assistance to States for Public Health Infrastructure | | | | |
| | | 60 Construction of Mangan Hospital | | | | |
| | 70.60.72 | Buildings and Structures | - | - | - | 93500 |
| Total | | 60 Construction of Mangan Hospital | - | - | - | 93500 |
| | | 61 Upgradation/ Strengthening of Mangan District Hospital | | | | |
| | 70.61.72 | Buildings and Structures | - | - | - | 387300 |
| Total | | 61 Upgradation/ Strengthening of Mangan District Hospital | - | - | - | 387300 |
| | | 62 Hand Equipments for all Departments of STNM | | | | |
| | 70.62.52 | Machinery and Equipments | - | - | - | 45000 |
| Total | | 62 Hand Equipments for all Departments of STNM | - | - | - | 45000 |
| | | 63 Upgradation of Blood Bank | | | | |
| | 70.63.60 | Other Capital Expenditure | - | - | - | 14900 |
| Total | | 63 Upgradation of Blood Bank | - | - | - | 14900 |
| | | 64 IRL improvisation of STNM Hospital | | | | |
| | 70.64.60 | Other Capital Expenditure | - | - | - | 15000 |
| Total | | 64 IRL improvisation of STNM Hospital | - | - | - | 15000 |
| | | 65 Establishment of New Dialysis Unit at Gyalshing District Hospital | | | | |
| | 70.65.60 | Other Capital Expenditure | - | - | - | 8000 |
| Total | | 65 Establishment of New Dialysis Unit at Gyalshing | - | - | - | 8000 |
| | | 66 Renovation and improvement of SNCUs and Maternal Ots at Singtam and Gyalshing District Hospital | | | | |
| | 70.66.60 | Other Capital Expenditure | - | - | - | 20000 |
| Total | | 66 Renovation and improvement of SNCUs and Maternal | - | - | - | 20000 |
| Total | | 70 Assistance to States for Public Health Infrastructure | - | - | - | 583700 |
| | | 71 Construction of Super Speciality Operation Theater at STNM Hospital - Central Share | | | | |
| | 71.00.52 | Machinery and Equipments | - | - | - | 1 |
| Total | | 71 Construction of Super Speciality Operation Theater at STNM Hospital - Central Share | - | - | - | 1 |

(In Thousands of Rupees)

| | | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | 72 | Construction of Super Speciality Operation Theater at STNM Hospital - State Share | | | | |
| | 72.00.52 | Machinery and Equipments | - | - | - | 1 |
| Total | 72 | Construction of Super Speciality Operation Theater at STNM Hospital - State Share | - | - | - | 1 |
| Total | **01.110** | **Hospitals and Dispensaries** | 1161274 | 240710 | 245210 | 1367328 |
| | **01.200** | **Other Health Schemes** | | | | |
| | 60 | Tertiary Care Programme | | | | |
| | 62 | Cancer Care and Research Programme - Central Share | | | | |
| | 60.62.60 | Other Capital Expenditure | - | - | - | 100 |
| Total | 62 | Cancer Care and Research Programme - Central Share | - | - | - | 100 |
| | 63 | Construction of Vishram Sadan at STNM - Central Share | | | | |
| | 60.63.72 | Building and Structures | - | - | - | 100 |
| Total | 63 | Construction of Vishram Sadan at STNM - Central Share | - | - | - | 100 |
| | 64 | Construction of Tertiary Cancer care and Psychiatric Centre - Central Share | | | | |
| | 60.64.72 | Building and Structures | - | - | - | 30000 |
| Total | 64 | Construction of Tertiary Cancer care and Psychiatric Centre - Central Share | - | - | - | 30000 |
| | 65 | Cancer Care and Research Programme - State Share | | | | |
| | 60.65.60 | Other Capital Expenditure | - | - | - | 1 |
| Total | 65 | Cancer Care and Research Programme - State Share | - | - | - | 1 |
| | 66 | Construction of Tertiary Cancer care and Psychiatric Centre - State Share | | | | |
| | 60.66.72 | Building and Structures | - | - | - | 1 |
| Total | 66 | Construction of Tertiary Cancer care and Psychiatric Centre - State Share | - | - | - | 1 |
| Total | 60 | Tertiary Care Programme | - | - | - | 30202 |
| Total | **01.200** | **Other Health Schemes** | - | - | - | 30202 |
| Total | 01 | Urban Health Services | 1161982 | 241710 | 246210 | 1397530 |
| | 02 | Rural Health Services | | | | |
| | **02.102** | **Primary Health Centres** | | | | |
| | 60 | Construction of Martam PHC under Gyalshing District | | | | |
| | 60.00.72 | Building and Structures | - | - | - | 10000 |
| Total | 60 | Construction of Martam PHC under Gyalshing District | - | - | - | 10000 |
| | 61 | Construction of Namthang PHC under Namchi District | | | | |
| | 61.00.72 | Building and Structures | - | - | - | 10000 |
| Total | 61 | Construction of Namthang PHC under Namchi District | - | - | - | 10000 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| 62 | Construction of Chakung PHC under Soreng District | | | | |
| 62.00.72 | Building and Structures | - | - | - | 10000 |
| Total 62 | Construction of Chakung PHC under Soreng District | - | - | - | 10000 |
| 63 | Construction of Rinchenpong PHC under Soreng District | | | | |
| 63.00.72 | Building and Structures | - | - | - | 10000 |
| 63.00.78 | Land | - | - | - | 8000 |
| Total 63 | Construction of Rinchenpong PHC under Soreng District | - | - | - | 18000 |
| 64 | Construction of PHC at Bhusuk- Naitam GPU under Gangtok District | | | | |
| 64.00.72 | Building and Structures | - | - | - | 3000 |
| Total 64 | Construction of Rinchenpong PHC under Soreng District | - | - | - | 3000 |
| 65 | Construction of PHSC in Mangshila under Mangan District | | | | |
| 65.00.72 | Building and Structures | - | - | - | 3000 |
| Total 65 | Construction of PHSC in Mangshila under Mangan District | - | - | - | 3000 |
| 66 | Assistance to States for Public Health Infrastructure | | | | |
| 70 | Upgradation of Jorethang Community Health Center | | | | |
| 66.70.60 | Other Capital Expenditure | - | - | - | 37800 |
| Total 70 | Upgradation of Jorethang Community Health Center | - | - | - | 37800 |
| 71 | Upgradation of Tokal Bermoik PHSC to PHC | | | | |
| 66.71.60 | Other Capital Expenditure | - | - | - | 2900 |
| Total 71 | Upgradation of Tokal Bermoik PHSC to PHC | - | - | - | 2900 |
| 72 | Construction/ Strengthening of Mother & Child Health Care Centre at Rhenock CHC | | | | |
| 66.72.60 | Other Capital Expenditure | - | - | - | 505600 |
| Total 72 | Construction/ Strengthening of Mother & Child Health Care Centre at Rhenock CHC | - | - | - | 505600 |
| 73 | Construction/ Strengthening of Mother & Child Health Wing at Jorethang CHC | | | | |
| 66.73.60 | Other Capital Expenditure | - | - | - | 170000 |
| Total 73 | Construction/ Strengthening of Mother & Child Health Wing at Jorethang CHC | - | - | - | 170000 |
| Total 66 | Assistance to States for Public Health Infrastructure | - | - | - | 716300 |
| 72 | Upgradation of Tokal Bermoik PHSC to PHC - State Funded | | | | |
| 72.00.60 | Other Capital Expenditure | - | - | - | 14600 |
| Total 72 | Upgradation of Tokal Bermoik PHSC to PHC - State Funded | - | - | - | 14600 |
| Total **02.102** | **Primary Health Centres** | - | - | - | 784900 |
| Total 02 | Rural Health Services | - | - | - | 784900 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|
| | 03 Medical Education, Training and Research | | | | |
| | **03.105 Allopathy** | | | | |
| | 64 Construction of New Nursing College (Central Share) | | | | |
| | 64.00.72 Buildings and Structures | 65000 | 1 | 29001 | 44000 |
| Total | 64 Construction of New Nursing College (Central Share) | 65000 | 1 | 29001 | 44000 |
| | 65 Construction of New Nursing College (State Share) | | | | |
| | 65.00.72 Buildings and Structures | - | - | 3222 | 30000 |
| Total | 65 Construction of New Nursing College (State Share) | - | - | 3222 | 30000 |
| Total | **03.105 Allopathy** | 65000 | 1 | 32223 | 74000 |
| Total | 03 Medical Education, Training and Research | 65000 | 1 | 32223 | 74000 |
| | 04 Public Health | | | | |
| | **04.101 Prevention & Control of Diseases** | | | | |
| | 15 National Health Mission including NRHM | | | | |
| | 15.00.82 National Rural Health Mission (Central Share) | 40000 | 40000 | 2874 | - |
| | 81 National Rural Health Mission (Central Share) | | | | |
| | 15.81.60 Other Capital Expenditure | - | - | - | 40000 |
| Total | 81 National Rural Health Mission (Central Share) | - | - | - | 40000 |
| | 82 National Rural Health Mission (State Share) | | | | |
| | 15.82.60 Other Capital Expenditure | - | - | - | 3995 |
| Total | 82 National Rural Health Mission (State Share) | - | - | - | 3995 |
| Total | 15 National Health Mission including NRHM | 40000 | 40000 | 2874 | 43995 |
| | 16 Establishment of State Level common Bio-Medical Waste Treatment Plant at Melli - Central Share | | | | |
| | 16.00.60 Other Capital Expenditure | - | - | - | 1 |
| Total | 16 Establishment of State Level common Bio-Medical Waste Treatment Plant at Melli - Central Share | - | - | - | 1 |
| | 17 Establishment of State Level common Bio-Medical Waste Treatment Plant at Melli - State Share | | | | |
| | 17.00.60 Other Capital Expenditure | - | - | - | 1 |
| Total | 17 Establishment of State Level common Bio-Medical Waste Treatment Plant at Melli - State Share | - | - | - | 1 |
| Total | **04.101 Prevention & Control of Diseases** | 40000 | 40000 | 2874 | 43997 |
| | **04.107 Public Health Laboratories** | | | | |
| | 17 National Mission on Ayush including Mission on Medicinal Plants | | | | |
| | 17.00.87 Drug Testing Laboratory (Central Share) | - | 7145 | 7145 | - |

*(In Thousands of Rupees)*

| | | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2024-25 | Budget Estimate 2025-26 | Revised Estimate 2025-26 | Budget Estimate 2026-27 |
|---|---|---|---|---|---|---|
| | 60 | Drug Testing Laboratory (Central Share) | | | | |
| | 17.60.60 | Other Capital Expenditure | - | - | - | 7145 |
| Total | 60 | Drug Testing Laboratory (Central Share) | - | - | - | 7145 |
| | 61 | Drug Testing Laboratory (State Share) | | | | |
| | 17.61.60 | Other Capital Expenditure | - | - | - | 1500 |
| Total | 61 | Drug Testing Laboratory (State Share) | - | - | - | 1500 |
| Total | 17 | National Mission on Ayush including Mission on Medicinal Plants | - | 7145 | 7145 | 8645 |
| Total | **04.107** | **Public Health Laboratories** | - | 7145 | 7145 | 8645 |
| | **04.112** | **Public Health Education** | | | | |
| | 17 | National Mission on Ayush including Mission on Medicinal Plants | | | | |
| | 17.00.80 | Sowa Rigpa Project (Central Share) | 13477 | 57963 | 57963 | - |
| Total | 17 | National Mission on Ayush including Mission on Medicinal Plants | 13477 | 57963 | 57963 | - |
| Total | **04.112** | **Public Health Education** | 13477 | 57963 | 57963 | - |
| | **04.200** | **Other Programmes** | | | | |
| | 18 | PM- Ayushman Bharat Healthcare Infrastructure Mission | | | | |
| | 18.00.80 | PM- ABHIM (Central Share) | 16750 | 222800 | 49030 | - |
| | 18.00.81 | PM- ABHIM (State Share) | 3973 | 10500 | 8983 | - |
| | 60 | PM- ABHIM (Central Share) | | | | |
| | 18.60.60 | Other Capital Expenditure | - | - | - | 150272 |
| Total | 60 | PM- ABHIM (Central Share) | - | - | - | 150272 |
| | 61 | PM- ABHIM (State Share) | | | | |
| | 18.61.60 | Other Capital Expenditure | - | - | - | 19600 |
| Total | 61 | PM- ABHIM (State Share) | - | - | - | 19600 |
| Total | 18 | PM- Ayushman Bharat Healthcare Infrastructure Mission | 20723 | 233300 | 58013 | 169872 |
| Total | **04.200** | **Other Programmes** | 20723 | 233300 | 58013 | 169872 |
| Total | 04 | Public Health | 74200 | 338408 | 125995 | 222514 |
| Total | **4210** | **Capital Outlay on Medical & Public Health** | 1301182 | 580119 | 404428 | 2478944 |
| Total | | **CAPITAL SECTION** | 1301182 | 580119 | 404428 | 2478944 |
| Total | | **Voted** | 8384828 | 8044913 | 8168249 | 9849522 |
| *Rec* | *2210* | *Medical and Public Health, 01.911-Recoveries of over payments* | *1437* | - | - | - |
| *Rec* | *2211* | *Family Welfare,00.911-Recoveries of over payments* | *238261* | - | - | - |