

## HEALTH SERVICES

( Rs. in lakhs)

| Major, Sub-Major, Minor and Detailed<br>Heads Titles               | Actuals<br>2011 - 2012 | Budget<br>Estimates<br>2012 - 2013 | Revised<br>Estimates<br>2012 - 2013 | Budget<br>Estimates<br>2013 - 2014 |
|--|------------------------|------------------------------------|-------------------------------------|------------------------------------|
| 1  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>HEALTH SERVICES</b>   | <b>930.57</b>          | <b>1157.84</b>                     | <b>1257.93</b>                      | <b>1950.47</b>                     |
| <b>1601 Grants-in-Aid from Central Government</b>                  | <b>724.88</b>          | <b>983.70</b>                      | <b>1083.70</b>                      | <b>1283.70</b>                     |
| <b>03 Grants for Central Plan Schemes</b>                          | <b>--</b>              | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| <b>800 Other Grants</b>  | <b>--</b>              | <b>30.00</b>                       | <b>30.00</b>                        | <b>30.00</b>                       |
| 67 Goa State illness Society                                       | --                     | 30.00                              | 30.00                               | 30.00                              |
| <b>04 Grants for Centrally Sponsored Plan Schemes</b>              | <b>724.88</b>          | <b>953.70</b>                      | <b>1053.70</b>                      | <b>1253.70</b>                     |
| <b>800 Other Grants</b>  | <b>724.88</b>          | <b>953.70</b>                      | <b>1053.70</b>                      | <b>1253.70</b>                     |
| 01 National Trachoma and Blidness Control Programme                | --                     | 30.00                              | 30.00                               | 30.00                              |
| 02 National Laprosy Control Programme                              | --                     | 0.50                               | 0.50                                | 0.50                               |
| 03 National Malaria Eradication Programme                          | --                     | 2.00                               | 2.00                                | 2.00                               |
| 05 National Iodin Deficiency Control Programme                     | 9.32                   | 6.20                               | 6.20                                | 6.20                               |
| 06 National Mental Health Programme                                | --                     | 13.50                              | 13.50                               | 13.50                              |
| 10 Training and Employment of Multipurpose Wokers                  | --                     | 1.50                               | 1.50                                | 1.50                               |
| 12 Family Welfare Programme  | 715.56                 | 900.00                             | 1000.00                             | 1200.00                            |
| <b>0210 Medical and Public Health</b>                              | <b>205.61</b>          | <b>174.04</b>                      | <b>174.04</b>                       | <b>666.57</b>                      |
| <b>01 Urban Health Services</b>                                    | <b>64.41</b>           | <b>59.17</b>                       | <b>59.17</b>                        | <b>562.00</b>                      |
| <b>020 Receipts from Patients for Hospitals and Disp. Services</b> | <b>52.30</b>           | <b>50.76</b>                       | <b>50.76</b>                        | <b>552.50</b>                      |
| 01 Receipts from Insurance   | --                     | --                                 | --                                  | 300.00                             |
| 02 Directorate of Health Services                                  | 52.30                  | 50.76                              | 50.76                               | 52.50                              |
| 03 Receipts from Petient   | --                     | --                                 | --                                  | 200.00                             |
| <b>800 Other Receipts</b>  | <b>12.11</b>           | <b>8.41</b>                        | <b>8.41</b>                         | <b>9.50</b>                        |
| 80 Sale proceeds of dead stock, waste paper etc.                   | 0.60                   | 1.47                               | 1.47                                | 1.50                               |
| 81 Other items   | 11.51                  | 6.94                               | 6.94                                | 8.00                               |
| <b>02 Rural Health Services</b>                                    | <b>70.19</b>           | <b>57.91</b>                       | <b>57.91</b>                        | <b>60.05</b>                       |
| <b>101 Receipts/Contributions from Patients &amp; Others</b>       | <b>47.84</b>           | <b>52.37</b>                       | <b>52.37</b>                        | <b>50.00</b>                       |
| 01 Directorate of Health Services                                  | 47.84                  | 52.37                              | 52.37                               | 50.00                              |
| <b>800 Other Receipts</b>  | <b>22.35</b>           | <b>5.54</b>                        | <b>5.54</b>                         | <b>10.05</b>                       |
| 80 Sale proceeds of dead stock, waste paper, etc.                  | 0.04                   | 0.03                               | 0.03                                | 0.05                               |
| 81 Other items   | 22.31                  | 5.51                               | 5.51                                | 10.00                              |
| <b>04 Public Health</b>  | <b>71.01</b>           | <b>56.96</b>                       | <b>56.96</b>                        | <b>44.52</b>                       |
| <b>102 Sale of Sera/Vaccine</b>                                    | <b>5.34</b>            | <b>4.40</b>                        | <b>4.40</b>                         | <b>4.00</b>                        |
| 01 Sale of Sera/Vaccine  | 5.34                   | 4.40                               | 4.40                                | 4.00                               |

## HEALTH SERVICES

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| Major, Sub-Major, Minor and Detailed<br>Heads Titles | Actuals<br>2011 - 2012 | Budget<br>Estimates<br>2012 - 2013 | Revised<br>Estimates<br>2012 - 2013 | Budget<br>Estimates<br>2013 - 2014 |
|--|------------------------|------------------------------------|-------------------------------------|------------------------------------|
| 1  | 2                      | 3                                  | 4                                   | 5                                  |
| <b>104</b> Fees and Fines, etc                       | <b>38.10</b>           | <b>41.58</b>                       | <b>41.58</b>                        | <b>40.00</b>                       |
| 01 Fees and fines, etc.                              | 38.10                  | 41.58                              | 41.58                               | 40.00                              |
| <b>105</b> Receipts from Public Health Laboratories  | <b>0.03</b>            | <b>0.05</b>                        | <b>0.05</b>                         | --                                 |
| 01 Receipts from Public Health Laboratories          | 0.03                   | 0.05                               | 0.05                                | --                                 |
| <b>800</b> Other Receipts                            | <b>27.54</b>           | <b>10.93</b>                       | <b>10.93</b>                        | <b>0.52</b>                        |
| 80 Sale proceeds of dead stock, waste paper, etc.    | 0.04                   | 3.00                               | 3.00                                | 0.50                               |
| 81 Other items                                       | 27.50                  | 7.93                               | 7.93                                | 0.02                               |
| <b>0070 Other Administrative Services</b>            | <b>0.07</b>            | --                                 | <b>0.09</b>                         | <b>0.10</b>                        |
| <b>60 Other Services</b>                             | <b>0.07</b>            | --                                 | <b>0.09</b>                         | <b>0.10</b>                        |
| <b>800 Other Receipts</b>                            | <b>0.07</b>            | --                                 | <b>0.09</b>                         | <b>0.10</b>                        |
| 01 Right to Information Act, 2005 (Central Act)      | 0.07                   | --                                 | 0.09                                | 0.10                               |
| <b>0049 Interest Receipts</b>                        | <b>0.01</b>            | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| <b>04 Interest Receipts of State/UT Governments</b>  | <b>0.01</b>            | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| <b>800 Other Receipts</b>                            | <b>0.01</b>            | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 22 Santa Casa  | 0.01                   | 0.05                               | 0.05                                | 0.05                               |
| <b>0211 Family Welfare</b>                           | --                     | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| <b>800 Other Receipts</b>                            | --                     | <b>0.05</b>                        | <b>0.05</b>                         | <b>0.05</b>                        |
| 81 Other items                                       | --                     | 0.05                               | 0.05                                | 0.05                               |