



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2021 - 2022

MARCH, 2021

48 - HEALTH SERVICES

(Rs. in lakhs)

| Major, Sub-Major, Minor and Detailed Heads Titles | Actuals 2019 - 2020 | Budget Estimate 2020 - 2021 | Revised Estimates 2020 - 2021 | Budget Estimates 2021 - 2022 |
|--|--------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 |
| 48 HEALTH SERVICES | 4213.08 | 7247.11 | 7247.11 | 13512.18 |
| 1601 Grants-in-Aid from Central Government | 3479.30 | 6680.96 | 6680.96 | 12364.97 |
| 03 Grants for Central Plan Schemes | -- | 4550.00 | 4550.00 | 9715.80 |
| 800 Other Grants | -- | 4550.00 | 4550.00 | 9715.80 |
| 67 Goa State illness Society | -- | 50.00 | 50.00 | -- |
| 01 National Rural Health Mission (NRHM) | -- | 4500.00 | 4500.00 | 9295.80 |
| 15 National AYUSH Mission | -- | -- | -- | 420.00 |
| 04 Grants for Centrally Sponsored Plan Schemes | 3479.30 | 2130.96 | 2130.96 | 2649.17 |
| 800 Other Grants | 3479.30 | 2130.96 | 2130.96 | 2649.17 |
| 10 Training and Employment of Multipurpose Wokers | -- | 1.50 | 1.50 | -- |
| 12 Family Welfare Programme | 3360.65 | 1300.00 | 1300.00 | 1476.97 |
| 01 National Trachoma and Blidness Control Programme | -- | 77.30 | 77.30 | 249.48 |
| 02 National Leprosy Control Programme | -- | 0.50 | 0.50 | 12.57 |
| 03 National Malaria Eradication Programme | -- | 0.50 | 0.50 | 126.00 |
| 05 National Iodine Deficiency Control Programme | -- | 36.15 | 36.15 | 36.80 |
| 06 National Mental Health Programme | -- | 15.00 | 15.00 | 47.35 |
| 13 Goa State Aids Contro Programme | -- | 0.01 | 0.01 | -- |
| 15 National Ayush Mission | 118.65 | 700.00 | 700.00 | 700.00 |
| 16 National Organ Transplant Programme | -- | -- | -- | -- |
| 0210 Medical and Public Health | 733.65 | 566.00 | 566.00 | 1146.96 |
| 01 Urban Health Services | 385.73 | 389.00 | 389.00 | 722.03 |
| 020 Receipts from Patients for Hospitals and Disp. Services | 302.70 | 78.00 | 78.00 | 355.82 |
| 02 Directorate of Health Services | 298.87 | 78.00 | 78.00 | 350.21 |
| 03 Receipts from Patients | 3.83 | -- | -- | 5.61 |
| 01 Receipts from Mediclaim | -- | -- | -- | -- |
| 800 Other Receipts | 83.03 | 311.00 | 311.00 | 366.21 |
| 80 Sale proceeds of dead stock, waste paper etc. | 0.09 | 1.00 | 1.00 | 1.00 |
| 81 Other items | 82.76 | 50.00 | 50.00 | 105.21 |
| 01 Deendayal Mediclaim | 0.18 | 260.00 | 260.00 | 260.00 |
| 02 Rural Health Services | 87.37 | 76.00 | 76.00 | 98.38 |

48 - HEALTH SERVICES

(Rs. in lakhs)

| Major, Sub-Major, Minor and Detailed Heads Titles | Actuals 2019 - 2020 | Budget Estimate 2020 - 2021 | Revised Estimates 2020 - 2021 | Budget Estimates 2021 - 2022 |
|--|------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| 101 Receipts/Contributions from Patients & Others | 67.64 | 65.00 | 65.00 | 75.21 |
| 01 Directorate of Health Services | 67.64 | 65.00 | 65.00 | 75.21 |
| 800 Other Receipts | 19.73 | 11.00 | 11.00 | 23.17 |
| 80 Sale proceeds of dead stock, waste paper, etc. | 0.06 | 1.00 | 1.00 | 1.00 |
| 81 Other items | 19.67 | 10.00 | 10.00 | 22.17 |
| 04 Public Health | 260.55 | 101.00 | 101.00 | 326.55 |
| 102 Sale of Sera/Vaccine | 7.18 | 5.00 | 5.00 | 10.11 |
| 01 Sale of Sera/Vaccine | 7.18 | 5.00 | 5.00 | 10.11 |
| 104 Fees and Fines, etc | 242.78 | 65.00 | 65.00 | 276.78 |
| 01 Fees and fines, etc. | 180.75 | 65.00 | 65.00 | 201.22 |
| 02 Fees & Fines etc under COTPA | 62.03 | -- | -- | 75.56 |
| 106 Swacch Bharat Cess | -- | 25.00 | 25.00 | 25.00 |
| 01 Swacch Bharat Cess | -- | 25.00 | 25.00 | 25.00 |
| 800 Other Receipts | 10.59 | 6.00 | 6.00 | 14.66 |
| 80 Sale proceeds of dead stock, waste paper, etc. | 0.01 | 1.00 | 1.00 | 1.00 |
| 81 Other items | 10.58 | 5.00 | 5.00 | 13.66 |
| 0070 Other Administrative Services | 0.13 | 0.10 | 0.10 | 0.20 |
| 60 Other Services | 0.13 | 0.10 | 0.10 | 0.20 |
| 118 Receipts under Right to Information Act, 2005 | -- | -- | -- | 0.20 |
| 01 RTI Fees | -- | -- | -- | 0.20 |
| 800 Other Receipts | 0.13 | 0.10 | 0.10 | -- |
| 01 Right to Information Act, 2005 (Central Act) | 0.13 | 0.10 | 0.10 | -- |
| 0049 Interest Receipts | -- | -- | -- | -- |
| 04 Interest Receipts of State/UT Governments | -- | -- | -- | -- |
| 800 Other Receipts | -- | -- | -- | -- |
| 22 Santa Casa | -- | -- | -- | -- |
| 90 Deduct Refunds | -- | -- | -- | -- |
| 0211 Family Welfare | -- | 0.05 | 0.05 | 0.05 |
| 800 Other Receipts | -- | 0.05 | 0.05 | 0.05 |
| 81 Other items | -- | 0.05 | 0.05 | 0.05 |
| 80 Sale proceeds of dead stock, waste paper, etc. | -- | -- | -- | -- |

48 - HEALTH SERVICES

(Rs. in lakhs)

| Major, Sub-Major, Minor and Detailed Heads Titles | Actuals 2019 - 2020 | Budget Estimate 2020 - 2021 | Revised Estimates 2020 - 2021 | Budget Estimates 2021 - 2022 |
|--|--------------------------------|--|--|---|
| 1 | 2 | 3 | 4 | 5 |
| | | | | |