



**GOVERNMENT OF GOA**

# **ESTIMATES OF RECEIPTS**

**FOR THE YEAR**

**2022 - 2023**

**MARCH, 2022**

**48 - HEALTH SERVICES**

( Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2020 - 2021</b>	<b>Budget Estimate 2021 - 2022</b>	<b>Revised Estimates 2021 - 2022</b>	<b>Budget Estimates 2022 - 2023</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>48 HEALTH SERVICES</b>	<b>5333.01</b>	<b>13512.18</b>	<b>13487.13</b>	<b>9601.59</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>4938.56</b>	<b>12364.97</b>	<b>12364.97</b>	<b>8644.45</b>
<b>03 Grants for Central Plan Schemes</b>	--	<b>9715.80</b>	<b>9715.80</b>	--
<b>800 Other Grants</b>	--	<b>9715.80</b>	<b>9715.80</b>	--
01 National Rural Health Mission (NRHM)	--	9295.80	9295.80	--
15 National AYUSH Mission	--	420.00	420.00	--
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>4938.56</b>	<b>2649.17</b>	<b>2649.17</b>	<b>734.45</b>
<b>800 Other Grants</b>	<b>4938.56</b>	<b>2649.17</b>	<b>2649.17</b>	<b>734.45</b>
12 Family Welfare Programme	4872.57	1476.97	1476.97	20.00
01 National Trachoma and Blidness Control Programme	--	249.48	249.48	77.30
02 National Leprosy Control Programme	--	12.57	12.57	0.50
03 National Malaria Eradication Programme	--	126.00	126.00	0.50
05 National Iodine Deficiency Control Programme	--	36.80	36.80	36.15
06 National Mental Health Programme	--	47.35	47.35	--
15 National Ayush Mission	65.99	700.00	700.00	600.00
<b>06 Centrally Sponsored Schemes</b>	--	--	--	<b>7600.00</b>
<b>101 Central Assistance/Share</b>	--	--	--	<b>7600.00</b>
01 National Rural Health Mission (NRHM)	--	--	--	4500.00
02 National Urban Health Mission (NRHM)	--	--	--	100.00
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	--	--	--	3000.00
<b>07 Finance Commission Grants</b>	--	--	--	<b>310.00</b>
<b>101 Post Devolution revenue Deficit Grant</b>	--	--	--	<b>310.00</b>
01 Fifteenth Finance Commission Grants	--	--	--	310.00
<b>0210 Medical and Public Health</b>	<b>394.51</b>	<b>1146.96</b>	<b>1121.96</b>	<b>941.94</b>
<b>01 Urban Health Services</b>	<b>180.69</b>	<b>722.03</b>	<b>722.03</b>	<b>559.59</b>
<b>020 Receipts from Patients for hospital and dispensary services</b>	<b>164.06</b>	<b>355.82</b>	<b>355.82</b>	<b>366.21</b>

## 48 - HEALTH SERVICES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
02 Directorate of Health Services	162.63	350.21	350.21	360.21
03 Receipts from Patients	1.43	5.61	5.61	6.00
01 Receipts from Mediclaim	--	--	--	--
<b>800 Other Receipts</b>	<b>37.13</b>	<b>366.21</b>	<b>366.21</b>	<b>193.38</b>
80 Sale proceeds of dead stock, waste paper etc.	0.01	1.00	1.00	1.35
81 Other items	33.68	105.21	105.21	142.03
01 Deendayal Mediclaim	3.44	260.00	260.00	50.00
<b>900 Deduct Refund</b>	<b>-20.50</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct - Refunds	-20.50	--	--	--
<b>02 Rural Health Services</b>	<b>53.05</b>	<b>98.38</b>	<b>98.38</b>	<b>96.35</b>
<b>101 Receipts/Contributions from patients &amp; others</b>	<b>41.90</b>	<b>75.21</b>	<b>75.21</b>	<b>80.00</b>
01 Directorate of Health Services	41.90	75.21	75.21	80.00
<b>800 Other Receipts</b>	<b>11.15</b>	<b>23.17</b>	<b>23.17</b>	<b>16.35</b>
80 Sale proceeds of dead stock, waste paper, etc.	0.01	1.00	1.00	1.35
81 Other items	11.14	22.17	22.17	15.00
<b>04 Public Health</b>	<b>160.77</b>	<b>326.55</b>	<b>301.55</b>	<b>286.00</b>
<b>102 Sale of Sera/Vaccine</b>	<b>1.14</b>	<b>10.11</b>	<b>10.11</b>	<b>10.00</b>
01 Sale of Sera/Vaccine	1.14	10.11	10.11	10.00
<b>104 Fees and Fines, etc</b>	<b>142.23</b>	<b>276.78</b>	<b>276.78</b>	<b>250.00</b>
01 Fees and fines, etc.	109.96	201.22	201.22	200.00
02 Fees & Fines etc under COTPA	32.27	75.56	75.56	50.00
<b>106 Swacch Bharat Cess</b>	<b>--</b>	<b>25.00</b>	<b>--</b>	<b>--</b>
01 Swacch Bharat Cess	--	25.00	--	--
<b>800 Other Receipts</b>	<b>17.40</b>	<b>14.66</b>	<b>14.66</b>	<b>26.00</b>
80 Sale proceeds of dead stock, waste paper, etc.	0.12	1.00	1.00	1.00
81 Other items	17.28	13.66	13.66	25.00
<b>0070 Other Administrative Services</b>	<b>0.08</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
<b>60 Other Services</b>	<b>0.08</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
01 RTI Fees	--	0.20	0.20	0.20
<b>800 Other Receipts</b>	<b>0.08</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.08	--	--	--

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(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
<b>0211 Family Welfare</b>	--	<b>0.05</b>	--	--
<b>800 Other Receipts</b>	--	<b>0.05</b>	--	--
81 Other items	--	0.05	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
<b>0049 Interest Receipts</b>	<b>-0.14</b>	--	--	<b>15.00</b>
<b>04 Interest Receipts of State/Union Territory Governments with Legislature</b>	<b>-0.14</b>	--	--	<b>15.00</b>
<b>800 Other Receipts</b>	<b>-0.14</b>	--	--	<b>15.00</b>
22 Santa Casa	--	--	--	--
90 Deduct Refunds	-0.14	--	--	--
01 Interest received from the bank in respect of NHM grants	--	--	--	15.00