



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2023 - 2024

MARCH, 2023

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
48 HEALTH SERVICES	4252.62	9601.59	9601.59	10102.97
1601 Grants-in-Aid from Central Government	3710.77	8644.45	8644.45	9052.45
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 National Rural Health Mission (NRHM)	--	--	--	--
15 National AYUSH Mission	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	3408.77	734.45	734.45	734.45
800 Other Grants	3724.35	734.45	734.45	734.45
12 Family Welfare Programme	3505.36	20.00	20.00	20.00
01 National Trachoma and Blidness Control Programme	--	77.30	77.30	77.30
02 National Leprosy Control Programme	--	0.50	0.50	0.50
03 National Malaria Eradication Programme	--	0.50	0.50	0.50
05 National Iodine Deficiency Control Programme	--	36.15	36.15	36.15
06 National Mental Health Programme	--	--	--	--
15 National Ayush Mission	218.99	600.00	600.00	600.00
900 Deduct - Refunds	-315.58	--	--	--
90 Deduct Refunds	-315.58	--	--	--
06 Centrally Sponsored Schemes	--	7600.00	7600.00	8000.00
101 Central Assistance/Share	--	7600.00	7600.00	8000.00
01 National Rural Health Mission (NRHM)	--	4500.00	4500.00	5000.00
02 National Urban Health Mission (NRHM)	--	100.00	100.00	--
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	--	3000.00	3000.00	3000.00
07 Finance Commission Grants	302.00	310.00	310.00	318.00
101 Post Devolution revenue Deficit Grant	302.00	310.00	310.00	318.00
01 Fifteenth Finance Commission Grants	302.00	310.00	310.00	318.00
0210 Medical and Public Health	541.61	941.94	941.94	953.60
01 Urban Health Services	342.97	559.59	559.59	559.44
020 Receipts from Patients for hospital and dispensary services	232.81	366.21	366.21	366.21

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(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
02 Directorate of Health Services	230.56	360.21	360.21	360.21
03 Receipts from Patients	2.25	6.00	6.00	6.00
01 Receipts from Mediclaim	--	--	--	--
800 Other Receipts	110.16	193.38	193.38	193.23
80 Sale proceeds of dead stock, waste paper etc.	0.24	1.35	1.35	1.20
81 Other items	89.57	142.03	142.03	142.03
01 Deendayal Mediclaim	20.35	50.00	50.00	50.00
900 Deduct Refund	--	--	--	--
90 Deduct - Refunds	--	--	--	--
02 Rural Health Services	62.11	96.35	96.35	108.16
101 Receipts/Contributions from patients & others	49.37	80.00	80.00	80.00
01 Directorate of Health Services	49.37	80.00	80.00	80.00
800 Other Receipts	12.74	16.35	16.35	28.16
80 Sale proceeds of dead stock, waste paper, etc.	0.03	1.35	1.35	8.66
81 Other items	12.71	15.00	15.00	19.50
04 Public Health	136.53	286.00	286.00	286.00
102 Sale of Sera/Vaccine	1.74	10.00	10.00	10.00
01 Sale of Sera/Vaccine	1.74	10.00	10.00	10.00
104 Fees and Fines, etc	125.09	250.00	250.00	250.00
01 Fees and fines, etc.	109.92	200.00	200.00	200.00
02 Fees & Fines etc under COTPA	15.17	50.00	50.00	50.00
106 Swacch Bharat Cess	--	--	--	--
01 Swacch Bharat Cess	--	--	--	--
800 Other Receipts	9.70	26.00	26.00	26.00
80 Sale proceeds of dead stock, waste paper, etc.	0.15	1.00	1.00	1.00
81 Other items	9.55	25.00	25.00	25.00
0049 Interest Receipts	0.13	15.00	15.00	96.71
04 Interest Receipts of State/Union Territory Governments with Legislature	0.13	15.00	15.00	96.71
800 Other Receipts	0.13	15.00	15.00	96.71
22 Santa Casa	--	--	--	--
90 Deduct Refunds	0.13	--	--	--

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1	2	3	4	5
01 Interest received from the bank in respect of NHM grants	--	15.00	15.00	96.71
0070 Other Administrative Services	0.11	0.20	0.20	0.20
60 Other Services	0.11	0.20	0.20	0.20
118 Receipts under Right to Information Act, 2005	0.11	0.20	0.20	--
01 RTI Fees	0.11	0.20	0.20	--
800 Other Receipts	--	--	--	0.20
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.20
0211 Family Welfare	--	--	--	0.01
800 Other Receipts	--	--	--	0.01
81 Other items	--	--	--	0.01
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--