



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2024 - 2025

FEBRUARY, 2024

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
48 HEALTH SERVICES	6690.04	10102.97	10102.97	11805.53
1601 Grants-in-Aid from Central Government	5491.78	9052.45	9052.45	10425.15
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	1000.29	734.45	734.45	3107.15
800 Other Grants	1000.29	734.45	734.45	3107.15
12 Family Welfare Programme	858.00	20.00	20.00	1500.00
01 National Trachoma and Blidness Control Programme	--	77.30	77.30	70.00
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	142.29	600.00	600.00	1500.00
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
06 Centrally Sponsored Schemes	4491.49	8000.00	8000.00	7000.00
101 Central Assistance/Share	4491.49	8000.00	8000.00	7000.00
01 National Rural Health Mission (NRHM)	4491.49	5000.00	5000.00	6000.00
02 National Urban Health Mission (NRHM)	--	--	--	--
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	--	3000.00	3000.00	1000.00
07 Finance Commission Grants	--	318.00	318.00	318.00
101 Post Devolution revenue Deficit Grant	--	318.00	318.00	318.00
01 Fifteenth Finance Commission Grants	--	318.00	318.00	318.00
0210 Medical and Public Health	1101.24	953.60	953.60	1280.10
01 Urban Health Services	707.03	559.44	559.44	829.44
020 Receipts from Patients for hospital and dispensary services	335.00	366.21	366.21	366.21
02 Directorate of Health Services	334.99	360.21	360.21	360.21
03 Receipts from Patients	0.01	6.00	6.00	6.00

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1	2	3	4	5
01 Receipts from Mediclaim	--	--	--	--
800 Other Receipts	372.02	193.23	193.23	463.23
80 Sale proceeds of dead stock, waste paper etc.	0.25	1.20	1.20	1.20
81 Other items	371.20	142.03	142.03	412.03
01 Deendayal Mediclaim	0.57	50.00	50.00	50.00
900 Deduct Refund	0.01	--	--	--
90 Deduct - Refunds	0.01	--	--	--
02 Rural Health Services	93.44	108.16	108.16	109.66
101 Receipts/Contributions from patients & others	72.40	80.00	80.00	80.00
01 Directorate of Health Services	72.40	80.00	80.00	80.00
800 Other Receipts	21.04	28.16	28.16	29.66
80 Sale proceeds of dead stock, waste paper, etc.	0.26	8.66	8.66	8.66
81 Other items	20.78	19.50	19.50	21.00
04 Public Health	300.77	286.00	286.00	341.00
102 Sale of Sera/Vaccine	7.12	10.00	10.00	10.00
01 Sale of Sera/Vaccine	7.12	10.00	10.00	10.00
104 Fees and Fines, etc	286.31	250.00	250.00	320.00
01 Fees and fines, etc.	269.89	200.00	200.00	270.00
02 Fees & Fines etc under COTPA	16.42	50.00	50.00	50.00
106 Swacch Bharat Cess	--	--	--	--
01 Swacch Bharat Cess	--	--	--	--
800 Other Receipts	7.34	26.00	26.00	11.00
80 Sale proceeds of dead stock, waste paper, etc.	0.03	1.00	1.00	1.00
81 Other items	7.31	25.00	25.00	10.00
0049 Interest Receipts	96.72	96.71	96.71	100.01
04 Interest Receipts of State/Union Territory Governments with Legislature	96.72	96.71	96.71	100.01
800 Other Receipts	96.72	96.71	96.71	100.01
22 Santa Casa	--	--	--	0.01
90 Deduct Refunds	--	--	--	--
01 Interest received from the bank in respect of NHM grants	96.72	96.71	96.71	100.00
0070 Other Administrative Services	0.22	0.20	0.20	0.25
60 Other Services	0.22	0.20	0.20	0.25
118 Receipts under Right to Information Act, 2005	0.22	--	--	0.05

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1	2	3	4	5
01 RTI Fees	0.22	--	--	0.05
800 Other Receipts	--	0.20	0.20	0.20
01 Right to Information Act, 2005 (Central Act)	--	0.20	0.20	0.20
0211 Family Welfare	0.08	0.01	0.01	0.02
800 Other Receipts	0.08	0.01	0.01	0.02
81 Other items	--	0.01	0.01	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.08	--	--	0.01