



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2025 - 2026

MARCH, 2025

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
1	2	3	4	5
48 HEALTH SERVICES	6448.69	11805.53	5767.83	10042.98
1601 Grants-in-Aid from Central Government	5549.30	10425.15	4627.15	8900.00
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	762.94	3107.15	1627.15	2000.00
800 Other Grants	762.94	3107.15	1627.15	2000.00
12 Family Welfare Programme	134.64	1500.00	20.00	500.00
01 National Trachoma and Blidness Control Programme	--	70.00	70.00	--
02 National Leprosy Control Programme	--	0.50	0.50	--
03 National Malaria Eradication Programme	--	0.50	0.50	--
05 National Iodine Deficiency Control Programme	--	36.15	36.15	--
06 National Mental Health Programme	--	--	--	--
15 National Ayush Mission	628.30	1500.00	1500.00	1500.00
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
06 Centrally Sponsored Schemes	4786.36	7000.00	3000.00	6600.00
101 Central Assistance/Share	4786.36	7000.00	3000.00	6600.00
01 National Rural Health Mission (NRHM)	4411.36	6000.00	3000.00	4500.00
02 National Urban Health Mission (NRHM)	--	--	--	--
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	375.00	1000.00	--	2100.00
07 Finance Commission Grants	--	318.00	--	300.00
101 Post Devolution revenue Deficit Grant	--	318.00	--	300.00
01 Fifteenth Finance Commission Grants	--	318.00	--	300.00
0210 Medical and Public Health	831.08	1280.10	1100.62	1092.91
01 Urban Health Services	487.85	829.44	500.27	470.41
020 Receipts from Patients for hospital and dispensary services	362.89	366.21	332.17	369.21
02 Directorate of Health Services	361.47	360.21	328.51	360.21
03 Receipts from Patients	1.10	6.00	3.39	6.00

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
1	2	3	4	5
01 Receipts from Mediclaim	0.32	--	0.27	3.00
800 Other Receipts	124.96	463.23	168.10	101.20
80 Sale proceeds of dead stock, waste paper etc.	0.71	1.20	0.60	1.20
81 Other items	115.79	412.03	117.50	100.00
01 Deendayal Mediclaim	8.46	50.00	50.00	--
900 Deduct Refund	--	--	--	--
90 Deduct - Refunds	--	--	--	--
02 Rural Health Services	100.38	109.66	247.31	251.50
101 Receipts/Contributions from patients & others	85.34	80.00	86.46	100.00
01 Directorate of Health Services	85.34	80.00	86.46	100.00
800 Other Receipts	15.04	29.66	160.85	151.50
80 Sale proceeds of dead stock, waste paper, etc.	0.15	8.66	1.25	1.50
81 Other items	14.89	21.00	159.60	150.00
04 Public Health	242.85	341.00	353.04	371.00
102 Sale of Sera/Vaccine	7.83	10.00	13.19	10.00
01 Sale of Sera/Vaccine	7.83	10.00	13.19	10.00
104 Fees and Fines, etc	223.71	320.00	331.43	350.00
01 Fees and fines, etc.	207.63	270.00	282.75	300.00
02 Fees & Fines etc under COTPA	16.08	50.00	48.68	50.00
106 Swacch Bharat Cess	--	--	--	--
01 Swacch Bharat Cess	--	--	--	--
800 Other Receipts	11.31	11.00	8.42	11.00
80 Sale proceeds of dead stock, waste paper, etc.	0.10	1.00	0.25	1.00
81 Other items	11.21	10.00	8.17	10.00
0049 Interest Receipts	68.27	100.01	40.02	50.01
04 Interest Receipts of State/Union Territory Governments with Legislature	68.27	100.01	40.02	50.01
800 Other Receipts	68.27	100.01	40.02	50.01
22 Santa Casa	0.01	0.01	0.01	0.01
90 Deduct Refunds	--	--	--	--
01 Interest received from the bank in respect of NHM grants	68.26	100.00	40.01	50.00
0070 Other Administrative Services	0.04	0.25	0.04	0.04
60 Other Services	0.04	0.25	0.04	0.04
118 Receipts under Right to Information Act, 2005	0.04	0.05	0.02	0.02

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
1	2	3	4	5
01 RTI Fees	0.04	0.05	0.02	0.02
800 Other Receipts	--	0.20	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	--	0.20	0.02	0.02
0211 Family Welfare	--	0.02	--	0.02
800 Other Receipts	--	0.02	--	0.02
81 Other items	--	0.01	--	0.01
80 Sale proceeds of dead stock, waste paper, etc.	--	0.01	--	0.01