DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2011-2012

Actuals 2	Actuals 2009-2010		Budget Estimates 2010-2011		Estimates -2011		Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						0210 MEDICAL & PUBLIC HEALTH 01 URBAN HEALTH SERVICES 020-RECEIPTS FROM PATIENTS FOR HOSPITAL		
						AND DISPENSARY SERVICES-		
720		20,00,000	34,50,000	20,00,000	34,50,000	(01) Rents for paying beds	21,00,000	39,50,000
720		20,00,000	34,50,000	20,00,000	34,50,000	Total (01)	21,00,000	39,50,000
						(02) Charges for bacteriological and other tests		
						(03) Sale proceeds of bloods		
						(04) Receipts from sale of medicines		
2,890	610		2,50,000		2,50,000	(05) Receipts from other services rendered		4,50,000
2,890	610		2,50,000		2,50,000	Total (05)		4,50,000
						(06) Deduct-Refunds		
3,610	610	20,00,000	37,00,000	20,00,000	37,00,000	Total 020	21,00,000	44,00,000
						101-RECEIPTS FROM EMPLOYEES STATE INSURANCE SCHEME-		
1,680		7,00,000		7,00,000		(01) Contribution from employee/employees	9,00,000	
1,680		7,00,000		7,00,000		Total (01)	9,00,000	
						(02) Employees' State Insurance Corporation Share		
1,680		7,00,000		7,00,000		Total 101	9,00,000	

Actuals 20	Actuals 2009-2010		Budget Estimates 2010-2011		Estimates -2011		Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
36,030 36,030						103-CONTRIBUTION FOR CENTRAL GOVT. HEALTH SCHEME (01) Contribution for Central Govt. Health Schemes. Total (01)		
30,030						10tai (01)		
36,030						Total 103 104-MEDICAL STORE DEPOT		
3,27,684	46,616					(01) Medical Store Depot		
3,27,684	46,616					Total (01)		
3,27,684	46,616					Total 104		
						107-RECEIPT FROM DRUGS MANUFACTURE		
						(01) Receipt from Drugs Manufacture 800-OTHER RECEIPTS		
23,76,741	5,45,439					(01) Receipts under Contributary Health Schemes		
23,76,741	5,45,439					Total (01)		
						(02) Bactoriological and other laboritary receipts		
						(03) Sale of blood to institutions,etc.other than in-patients		
	37,037					(04) Recoveries of overpayments		
	37,037					Total (04)		
	43,817		3,00,000		3,00,000	(05) Sale proceeds of dead stock, waste paper and other articles		4,00,000
	43,817		3,00,000		3,00,000	Total (05)		4,00,000
		3,00,000		3,00,000		(06) Sale proceeds of application forms etc.	5,00,000	

1	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
(07) Other items (08) License for Hospital/Mental Hospital/Nursing Home. (09) Rent receivable from occupant of Medical buildings (09) Rent receivable from occupant of Medical buildings (10) Footal 800 (10) Receivable from occupant of Medical Buildings (10) Footal 800 (10) Sale proceeds of application from setc. (10) Sale proceeds of application forms etc. (11) Footal (10) (12) Footal (10) Footal (10) (13) Footal (10) (14) Footal (10) (15) Foota	1	2	l	4	5	6	7	8	9
(08) License for Hospital/Mental Hospital/Nursing Home (109) Reat receivable from occupant of Medical buildings. (108) Receipt from Government Residential Buildings (108) Receipt from Government Receipt for Machine Recei			3,00,000		3,00,000		Total (06)	5,00,000	
Home.							(07) Other items		
Duildings. Clop Receipt from Government Residential Buildings (10) Receipt from Government Revenue from Government Residential Buildings (10) Receipt from Government Revenue from Government Residential Buildings (10) Receipt from Government From Government Receipt from Government Receipt from Government from Gove									
Revenue recoverable by Health Department. South State									
27.45.745 6.73.519 30,00.000 40,00.000 30,00.000 40,00							(10) Receipt from Government Residential Buildings Revenue recoverable by Health Department.		
30,00,000 40,000 40,00,0	23,76,741	6,26,293	3,00,000	3,00,000	3,00,000	3,00,000	Total 800	5,00,000	4,00,000
02 RURAL HEALTH SERVICES- 101-Receipt/Contribution from patient and others. 105 106 108 108 109 106 108 109 108 109 107 108 109 108 109 108 109 108 109 108 109 108 109 108 109 108 109 108 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109 109	27,45,745	6,73,519	30.00.000	40.00.000	30.00.000	40.00.000	Total 01	25 00 000	48 00 000
101-Receipt/Contribution from patient and others.			30,00,000	40,00,000	30,00,000	40,00,000	02 RURAL HEALTH SERVICES-	33,00,000	40,00,000
1,16,628 (01) Sale proceeds of application forms etc.									
Total (01) Total (01) Total (01) Total (01) Total (01) Total (01) Total (01) Total (01) Total (01) Total (01) Total (01) Total (01) Total (01) Total (01) Total (02) Total (02) Total (02) Total (02) Total (02) Total (03) Total (02) Total (03) Total (04) Total (03) Total (04) Total (03) Total	75 570	447,000							
Total 101 800-OTHER RECEIPTS.							1 ∟		
S00-OTHER RECEIPTS.	75,579	1,10,028					10tai (01) -		
3,160 Total (01)	75,579	1,16,628					Total 101		
3,160							800-OTHER RECEIPTS.		
3,160 Total 800 Total 02		3,160					(01) Other tems.		
Total 02 03 MEDICAL,EDUCATION,TRAINING AND RESEARCH 102-HOMEOPATHY (01) Homeopathy (02) Pilot Scheme on Home Remedies Kit. 103-UNANI Total 03 04 PUBLIC HEALTH		3,160					Total (01)		
Total 02 03 MEDICAL,EDUCATION,TRAINING AND RESEARCH 102-HOMEOPATHY (01) Homeopathy (02) Pilot Scheme on Home Remedies Kit. 103-UNANI Total 03 04 PUBLIC HEALTH		3 160					Total 800		
03 MEDICAL,EDUCATION,TRAINING AND RESEARCH 102-HOMEOPATHY (01) Homeopathy (02) Pilot Scheme on Home Remedies Kit. 103-UNANI Total 03 04 PUBLIC HEALTH	75,579						·I		
RESEARCH 102-HOMEOPATHY (01) Homeopathy (02) Pilot Scheme on Home Remedies Kit. 103-UNANI Total 03 04 PUBLIC HEALTH		, , , , , ,					<u> </u>		
102-HOMEOPATHY (01) Homeopathy (02) Pilot Scheme on Home Remedies Kit. 103-UNANI Total 03 04 PUBLIC HEALTH							03 MEDICAL,EDUCATION, I RAINING AND RESEARCH		
(02) Pilot Scheme on Home Remedies Kit. 103-UNANI Total 03 04 PUBLIC HEALTH									
103-UNANI Total 03 04 PUBLIC HEALTH							(01) Homeopathy		
103-UNANI Total 03 04 PUBLIC HEALTH							(02) Pilot Scheme on Home Remedies Kit.		
Total 03 04 PUBLIC HEALTH									
04 PUBLIC HEALTH									
							<u> </u>		
IUI-SERVICES AND SERVICE FEES-									
							101-SERVICES AND SERVICE FEES-		

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011			Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
5,19,379		39,00,000		39,00,000		(01) Fees for services rendered 102-SALE OF SERA AND VACCINES,ETC (01) Sale proceeds of Sera and Vaccines,etc.	40,00,000	
5,19,379		39,00,000		39,00,000		Total (01)	40,00,000	
						(02) Sale proceeds of old stock and other articles		
5,19,379		39,00,000		39,00,000		Total 102	40,00,000	
						103-RECEIPTS FROM PUBLIC HEALTH LABORATORIES- (01) Bacteriological examination fees		
						(02) Fees for analysis of food stuff, drinking water etc. 104-FEES, FINES, ETC.		
9,91,184	3,36,574	5,00,000		5,00,000		(01) Drug lisense fees, fines etc.	6,00,000	
9,91,184	3,36,574	5,00,000		5,00,000		Total (01)	6,00,000	
79	13,069					(02) Fees and other food Adulteration Act.	5,65,655	
79	13,069					Total (02)		
9,91,263	3,49,643	5,00,000		5,00,000		Total 104	6,00,000	
						105-RECEIPTS FROM PUBLIC HEALTH LABORATORIES (01) Receipts from Public Health Laboratories 501-SERVICES AND SERVICE FEES (01) Other Receipts- 800-OTHER RECEIPTS-		

GENERAL (Recpt)

Computerization by NIC, Meghalaya State Centre

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
4,950	26,991					(01) Recoveries of overpayments		
4,950	26,991					Total (01)		
			5,00,000		5,00,000	(02) Sale proceeds of dead stock, waste paper and other articles		7,00,000
			5,00,000		5,00,000	Total (02)		7,00,000
4,950	26,991		5,00,000		5,00,000	Total 800		7,00,000
15,15,592	3,76,634	44,00,000	5,00,000	44,00,000	5,00,000	Total 04	46,00,000	7,00,000
						80 GENERAL		
						101-Fees for Issues of Certificates under Who-Gap Scheme		
						(01)		
						800-OTHER RECEIPTS		
81,225						(01) Other Items		
81,225						Total (01)		
81,225						Total 800		
81,225						Total 80		
44,18,141	11,69,941	74,00,000	45,00,000	74,00,000	45,00,000	Total 0210	81,00,000	55,00,000
44,18,141	11,69,941	74,00,000	45,00,000	74,00,000	45,00,000	GRAND TOTAL	81,00,000	55,00,000