

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

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						<b>0210 MEDICAL &amp; PUBLIC HEALTH</b>		
						<b>01 URBAN HEALTH SERVICES</b>		
						<b>020-RECEIPTS FROM PATIENTS FOR HOSPITAL AND DISPENSARY SERVICES-</b>		
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	<b>Total (01)</b>	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	<b>Total (05)</b>		4,50,000
						(06) Deduct-Refunds		
3,610	610	20,00,000	37,00,000	20,00,000	37,00,000	<b>Total 020</b>	21,00,000	44,00,000
						<b>101-RECEIPTS FROM EMPLOYEES STATE INSURANCE SCHEME-</b>		
1,680		7,00,000		7,00,000		(01) Contribution from employee/employees	9,00,000	
1,680		7,00,000		7,00,000		<b>Total (01)</b>	9,00,000	
						(02) Employees' State Insurance Corporation Share		
1,680		7,00,000		7,00,000		<b>Total 101</b>	9,00,000	

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

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		3,00,000		3,00,000		<b>Total (06)</b>	5,00,000	
						<b>(07) Other items</b>		
						<b>(08) License for Hospital/Mental Hospital/Nursing Home.</b>		
						<b>(09) Rent receivable from occupant of Medical buildings.</b>		
						<b>(10) Receipt from Government Residential Buildings Revenue recoverable by Health Department.</b>		
23,76,741	6,26,293	3,00,000	3,00,000	3,00,000	3,00,000	<b>Total 800</b>	5,00,000	4,00,000
27,45,745	6,73,519	30,00,000	40,00,000	30,00,000	40,00,000	<b>Total 01</b>	35,00,000	48,00,000
						<b>02 RURAL HEALTH SERVICES-</b>		
						<b>101-Receipt/Contribution from patient and others.</b>		
75,579	1,16,628					<b>(01) Sale proceeds of application forms etc.</b>		
75,579	1,16,628					<b>Total (01)</b>		
75,579	1,16,628					<b>Total 101</b>		
						<b>800-OTHER RECEIPTS.</b>		
	3,160					<b>(01) Other items.</b>		
	3,160					<b>Total (01)</b>		
	3,160					<b>Total 800</b>		
75,579	1,19,788					<b>Total 02</b>		
						<b>03 MEDICAL, EDUCATION, TRAINING AND RESEARCH</b>		
						<b>102-HOMEOPATHY</b>		
						<b>(01) Homeopathy</b>		
						<b>(02) Pilot Scheme on Home Remedies Kit.</b>		
						<b>103-UNANI</b>		
						<b>Total 03</b>		
						<b>04 PUBLIC HEALTH</b>		
						<b>101-SERVICES AND SERVICE FEES-</b>		

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		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		
5,19,379		39,00,000		39,00,000		(01) Sale proceeds of Sera and Vaccines,etc.	40,00,000	
						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.		
9,91,184	3,36,574	5,00,000		5,00,000		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	
79	13,069					Total (01)	6,00,000	
79	13,069					(02) Fees and other food Adulteration Act.		
						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-		

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