

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2012-2013

Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Head of Accounts	Budget Estimates 2012-2013	
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
						0210 MEDICAL & PUBLIC HEALTH		
						01 URBAN HEALTH SERVICES		
						020-RECEIPTS FROM PATIENTS FOR HOSPITAL AND DISPENSARY SERVICES-		
6,90,500	1,850	21,00,000	39,50,000	21,00,000	39,50,000	(01) Rents for paying beds	21,50,000	45,50,000
6,90,500	1,850	21,00,000	39,50,000	21,00,000	39,50,000	Total (01)	21,50,000	45,50,000
						(02) Charges for bacteriological and other tests		
						(03) Sale proceeds of bloods		
						(04) Receipts from sale of medicines		
			4,50,000		4,50,000	(05) Receipts from other services rendered		5,50,000
			4,50,000		4,50,000	Total (05)		5,50,000
						(06) Deduct-Refunds		
6,90,500	1,850	21,00,000	44,00,000	21,00,000	44,00,000	Total 020	21,50,000	51,00,000
						101-RECEIPTS FROM EMPLOYEES STATE INSURANCE SCHEME-		
		9,00,000		9,00,000		(01) Contribution from employee/employees	11,00,000	
		9,00,000		9,00,000		Total (01)	11,00,000	
						(02) Employees' State Insurance Corporation Share		
		9,00,000		9,00,000		Total 101	11,00,000	

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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
						103-CONTRIBUTION FOR CENTRAL GOVT. HEALTH SCHEME		
						(01) Contribution for Central Govt.Health Schemes.		
						104-MEDICAL STORE DEPOT		
						(01) Medical Store Depot		
2,93,587	19,920					Total (01)		
2,93,587	19,920							
2,93,587	19,920					Total 104		
						107-RECEIPT FROM DRUGS MANUFACTURE		
						(01) Receipt from Drugs Manufacture		
						800-OTHER RECEIPTS		
						(01) Receipts under Contributory Health Schemes		
3,884	8,80,500					Total (01)		
3,884	8,80,500					(02) Bacteriological and other laboratory receipts		
						(03) Sale of blood to institutions,etc.other than in-patients		
						(04) Recoveries of overpayments		
			4,00,000		4,00,000	(05) Sale proceeds of dead stock, waste paper and other articles		5,00,000
			4,00,000		4,00,000	Total (05)		5,00,000
		5,00,000		5,00,000		(06) Sale proceeds of application forms etc.	5,50,000	
		5,00,000		5,00,000		Total (06)	5,50,000	
						(07) Other items		
						(08) License for Hospital/Mental Hospital/Nursing Home.		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						(09) Rent receivable from occupant of Medical buildings.		
						(10) Receipt from Government Residential Buildings Revenue recoverable by Health Department.		
3,884	8,80,500	5,00,000	4,00,000	5,00,000	4,00,000	Total 800	5,50,000	5,00,000
9,87,971	9,02,270	35,00,000	48,00,000	35,00,000	48,00,000	Total 01	38,00,000	56,00,000
						02 RURAL HEALTH SERVICES-		
						101-Receipt/Contribution from patient and others.		
						(01) Sale proceeds of application forms etc.		
						800-OTHER RECEIPTS.		
350						(01) Other tems.		
350						Total (01)		
350						Total 800		
350						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		
						101-SERVICES AND SERVICE FEES-		
						(01) Fees for services rendered		
						102-SALE OF SERA AND VACCINES,ETC		
3,58,169		40,00,000		40,00,000		(01) Sale proceeds of Sera and Vaccines,etc.	40,50,000	
3,58,169		40,00,000		40,00,000		Total (01)	40,50,000	
						(02) Sale proceeds of old stock and other articles		

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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
3,58,169		40,00,000		40,00,000			40,50,000	
26,84,607	9,38,233	6,00,000		6,00,000		Total 102 103-RECEIPTS FROM PUBLIC HEALTH LABORATORIES- (01) Bacteriological examination fees (02) Fees for analysis of food stuff,drinking water etc. 104-FEES,FINES,ETC. (01) Drug lisense fees, fines etc.	6,50,000	
26,84,607	9,38,233	6,00,000		6,00,000		Total (01) (02) Fees and other food Adulteration Act.	6,50,000	
26,84,607	9,38,233	6,00,000		6,00,000		Total 104 105-RECEIPTS FROM PUBLIC HEALTH LABORATORIES (01) Receipts from Public Health Laboratories	6,50,000	
3,810						Total (01)		
3,810						Total 105 501-SERVICES AND SERVICE FEES (01) Other Receipts- 800-OTHER RECEIPTS- (01) Recoveries of overpayments		
11,650						Total (01) (02) Sale proceeds of dead stock, waste paper and other articles		9,00,000
11,650			7,00,000		7,00,000	Total (02)		9,00,000
			7,00,000		7,00,000			

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
11,650			7,00,000		7,00,000	Total 800		9,00,000
30,58,236	9,38,233	46,00,000	7,00,000	46,00,000	7,00,000	Total 04	47,00,000	9,00,000
						80 GENERAL		
						101-Fees for Issues of Certificates under Who-Gap Scheme		
						(01)		
						800-OTHER RECEIPTS		
9,99,848						(01) Other Items		
9,99,848						Total (01)		
9,99,848						Total 800		
9,99,848						Total 80		
50,46,405	18,40,503	81,00,000	55,00,000	81,00,000	55,00,000	Total 0210	85,00,000	65,00,000
50,46,405	18,40,503	81,00,000	55,00,000	81,00,000	55,00,000	GRAND TOTAL	85,00,000	65,00,000