

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2015-2016

Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Head of Accounts	Budget Estimates 2015-2016	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
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-		
		25,00,000	62,50,000	25,00,000	62,50,000	(01) Rents for paying beds	26,00,000	66,00,000
		25,00,000	62,50,000	25,00,000	62,50,000	Total (01)	26,00,000	66,00,000
						(02) Charges for bacteriological and other tests		
						(03) Sale proceeds of bloods		
						(04) Receipts from sale of medicines		
			11,00,000		11,00,000	(05) Receipts from other services rendered		12,00,000
			11,00,000		11,00,000	Total (05)		12,00,000
						(06) Deduct-Refunds		
		25,00,000	73,50,000	25,00,000	73,50,000	Total 020	26,00,000	78,00,000
						101-RECEIPTS FROM EMPLOYEES STATE INSURANCE SCHEME-		
		14,50,000		14,50,000		(01) Contribution from employee/employees	15,00,000	
		14,50,000		14,50,000		Total (01)	15,00,000	
						(02) Employees' State Insurance Corporation Share		
		14,50,000		14,50,000		Total 101	15,00,000	

Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Head of Accounts	Budget Estimates 2015-2016	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6		7	8
						103-CONTRIBUTION FOR CENTRAL GOVT. HEALTH SCHEME		
						(01) Contribution for Central Govt.Health Schemes.		
						104-MEDICAL STORE DEPOT		
						(01) Medical Store Depot		
	30,205					Total (01)		
	30,205					Total 104		
						107-RECEIPT FROM DRUGS MANUFACTURE		
						(01) Receipt from Drugs Manufacture		
						800-OTHER RECEIPTS		
						(01) Receipts under Contributory Health Schemes		
5,00,000	26,81,330					Total (01)		
5,00,000	26,81,330					(02) Bacteriological and other laboratory receipts		
						(03) Sale of blood to institutions,etc.other than in-patients		
						(04) Recoveries of overpayments		
			9,00,000		9,00,000	(05) Sale proceeds of dead stock, waste paper and other articles		10,00,000
			9,00,000		9,00,000	Total (05)		10,00,000
		9,00,000		9,00,000		(06) Sale proceeds of application forms etc.	10,00,000	
		9,00,000		9,00,000		Total (06)	10,00,000	
						(07) Other items		
						(08) License for Hospital/Mental Hospital/Nursing Home.		

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.		
5,00,000	26,81,330	9,00,000	9,00,000	9,00,000	9,00,000	Total 800	10,00,000	10,00,000
5,00,000	27,11,535	48,50,000	82,50,000	48,50,000	82,50,000	Total 01	51,00,000	88,00,000
						02 RURAL HEALTH SERVICES-		
						101-Receipt/Contribution from patient and others.		
						(01) Sale proceeds of application forms etc.		
						800-OTHER RECEIPTS.		
						(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		
						101-SERVICES AND SERVICE FEES-		
						(01) Fees for services rendered		
						102-SALE OF SERA AND VACCINES,ETC		
1,11,115		44,00,000		44,00,000		(01) Sale proceeds of Sera and Vaccines,etc.	47,00,000	
1,11,115		44,00,000		44,00,000		Total (01)	47,00,000	
						(02) Sale proceeds of old stock and other articles		
1,11,115		44,00,000		44,00,000		Total 102	47,00,000	
						103-RECEIPTS FROM PUBLIC HEALTH LABORATORIES-		

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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
1	2	3	4	5	6		7	8
						(01) Bacteriological examination fees		
1,26,94,262	32,35,410	9,50,000		9,50,000		(02) Fees for analysis of food stuff,drinking water etc. 104-FEES,FINES,ETC.		
1,26,94,262	32,35,410	9,50,000		9,50,000		(01) Drug lisense fees, fines etc.	11,00,000	
						Total (01)	11,00,000	
						(02) Fees and other food Adulteration Act.		
1,26,94,262	32,35,410	9,50,000		9,50,000		Total 104	11,00,000	
						105-RECEIPTS FROM PUBLIC HEALTH LABORATORIES		
6,83,165						(01) Receipts from Public Health Laboratories		
6,83,165						Total (01)		
6,83,165						Total 105		
						501-SERVICES AND SERVICE FEES		
	4,392					(01) Other Receipts-		
	4,392					Total (01)		
	4,392					Total 501		
						800-OTHER RECEIPTS-		
13,965						(01) Recoveries of overpayments		
13,965						Total (01)		
			13,50,000		13,50,000	(02) Sale proceeds of dead stock, waste paper and other articles		15,00,000
			13,50,000		13,50,000	Total (02)		15,00,000

1	2	3	4	5	6	7	8	9
13,965			13,50,000		13,50,000	Total 800 Total 04 80 GENERAL 101-Fees for Issues of Certificates under Who-Gap Scheme (01) 800-OTHER RECEIPTS (01) Other Items Total 80 Total 0210 GRAND TOTAL		15,00,000
1,35,02,507	32,39,802	53,50,000	13,50,000	53,50,000	13,50,000		58,00,000	15,00,000
1,40,02,507	59,51,337	1,02,00,000	96,00,000	1,02,00,000	96,00,000		1,09,00,000	1,03,00,000
1,40,02,507	59,51,337	1,02,00,000	96,00,000	1,02,00,000	96,00,000		1,09,00,000	1,03,00,000