SECTION XIX

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

	2014-2015 Budget Estimate
	(Rupees in Thousands)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination	
Current Expenditure on Revenue Account.	
81 National Health Services, Regulations and Coordination Division	**1,559,538**
Total-	**1,559,538**

NO. 081 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO.081

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June 2015 to defray the Salaries and other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

Voted Rs. 1,559,538,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
071	Medical Products, Appliances and Equipment	259,778,000	251,756,000	100,000,000
073	Hospital Services	189,330,000	175,481,000	191,718,000
074	Public Health Services	216,532,000	230,081,000	178,517,000
076	Health Administration	208,560,000	916,379,000	1,089,303,000
083	Broadcasting and Publishing	17,000,000	17,000,000	
	Total	**891,200,000**	**1,590,697,000**	**1,559,538,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**619,560,000**	**718,510,000**	**1,313,056,000**
A011	Pay	214,047,000	256,144,000	470,092,000
A011-1	Pay of Officers	(96,161,000)	(115,755,000)	(217,175,000)
A011-2	Pay of Other Staff	(117,886,000)	(140,389,000)	(252,917,000)
A012	Allowances	405,513,000	462,366,000	842,964,000
A012-1	Regular Allowances	(377,201,000)	(426,134,000)	(727,588,000)
A012-2	Other Allowances (Excluding T.A)	(28,312,000)	(36,232,000)	(115,376,000)
A02	**Project Pre-Investment Analysis**		**3,430,000**	**2,300,000**
A03	**Operating Expenses**	**216,018,000**	**210,328,000**	**204,410,000**
A04	**Employees Retirement Benefits**	**7,060,000**	**7,130,000**	**9,323,000**
A05	**Grants, Subsidies and Write off Loans**	**22,000,000**	**626,299,000**	**5,414,000**
A06	**Transfers**	**1,740,000**	**1,753,000**	**3,540,000**
A09	**Physical Assets**	**8,392,000**	**6,088,000**	**3,390,000**
A13	**Repairs and Maintenance**	**16,430,000**	**17,159,000**	**18,105,000**
	Total	**891,200,000**	**1,590,697,000**	**1,559,538,000**