

NO. --- HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. ----

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH.**

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	75,222,000	71,339,000	
073	Hospital Services	3,041,000	3,041,000	
074	Public Health Services	14,835,000	10,075,000	
076	Health Administration	194,027,000	184,725,000	
	Total	287,125,000	269,180,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	122,820,000	122,820,000	
A011	Pay	70,254,000	70,254,000	
A011-1	Pay of Officers	(29,954,000)	(29,954,000)	
A011-2	Pay of Other Staff	(40,300,000)	(40,300,000)	
A012	Allowances	52,566,000	52,566,000	
A012-1	Regular Allowances	(41,834,000)	(41,834,000)	
A012-2	Other Allowances (Excluding T.A)	(10,732,000)	(10,732,000)	
A02	Project Pre-investment Analysis	25,000,000	21,117,000	
A03	Operating Expenses	97,884,000	88,582,000	
A04	Employees Retirement Benefits	9,335,000	4,575,000	
A05	Grants Subsidies and Write off Loans	26,000,000	26,000,000	
A06	Transfers	1,220,000	1,220,000	
A09	Physical Assets	2,554,000	2,554,000	
A13	Repairs and Maintenance	2,312,000	2,312,000	
	Total	287,125,000	269,180,000	
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.				
07	Health	-29,222,000	-25,339,000	
	Total-Recoveries	-29,222,000	-25,339,000	