SECTION ----

MINISTRY OF HEALTH

		2011 - 2012 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Health		
Development Expenditure on Revenue Account		
Development Expenditure of Health Division		-
	Total	-

NO. ---- DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ----(FC22D18)

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF 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	2010-2011	2011-2012
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
072	Outpatients Services	4,116,000		
073	Hospital Services	2,687,043,000	540,246,000	
074	Public Health Services	14,040,177,000	15,252,351,000	
075	R & D Health	204,954,000	153,913,000	
076	Health Administration	8,231,000	7,555,000	
	Total	16,944,521,000	15,954,065,000	
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	5,886,173,000	9,374,830,000	
A011	Pay	784,354,000	698,163,000	
A011-1	Pay of Officers	(438,967,000)	(403,870,000)	
A011-2	Pay of Other Staff	(345,387,000)	(294,293,000)	
A012	Allowances	5,101,819,000	8,676,667,000	
A012-1	Regular Allowances	(362,834,000)	(299,845,000)	
A012-2	Other Allowances (Excluding T.A.)	(4,738,985,000)	(8,376,822,000)	
A02	Project Pre-investment Analysis	85,521,000	74,127,000	
A03	Operating Expenses	6,035,895,000	4,670,958,000	
A04	Employees Retirement Benefits	16,611,000	14,739,000	
A06	Transfers	121,429,000	119,053,000	
A09	Physical Assets	1,565,481,000	598,668,000	
A12	Civil Works	2,964,127,000	876,037,000	
A13	Repairs and Maintenance	269,284,000	225,653,000	
	Total -	16,944,521,000	15,954,065,000	
	(In Foreign Exchange)	(3,114,559,000)	(2,739,145,000)	
	(Own Resources)	••	<u>.</u>	
	(Foreign Aid)	(3,114,559,000)	(2,739,145,000)	
	(In Local Currency)	(13,829,962,000)	(13,214,920,000)	

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-

07 Health -3,104,885,000

Total - Recoveries -3,104,885,000