SECTION XV

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	
Development Expenditure on Revenue Account	
129 Development Expenditure of National Health Services, Regulations and Coordination Division	**27,014,667**
Total	**27,014,667**

NO. 129.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 129

(FC22D77)

DEVELOPMENT EXPENDITURE OF 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 **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted Rs. 27,014,667,000

I 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 Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
074	Public Health Services	3,054,916,000	4,118,210,000	4,330,384,000
075	Research and Development Health	124,000,000	124,000,000	124,000,000
076	Health Administration	22,560,283,000	22,560,283,000	22,560,283,000
	Total	**25,739,199,000**	**26,802,493,000**	**27,014,667,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**128,698,000**	**132,920,000**	**78,073,000**
A011	Pay	62,420,000	60,396,000	30,534,000
A011-1	Pay of Officers	(36,876,000)	(33,741,000)	(17,000,000)
A011-2	Pay of Other Staff	(25,544,000)	(26,655,000)	(13,534,000)
A012	Allowances	66,278,000	72,524,000	47,539,000
A012-1	Regular Allowances	(54,490,000)	(60,486,000)	(38,439,000)
A012-2	Other Allowances (Excluding TA)	(11,788,000)	(12,038,000)	(9,100,000)
A02	**Project Pre-Investment Analysis**			**1,000**
A03	**Operating Expenses**	**17,277,962,000**	**18,133,933,000**	**6,317,536,000**
A04	**Employees Retirement Benefits**	**5,000,000**	**5,000,000**	**4,000,000**
A05	**Grants, Subsidies and Write off Loans**	**8,226,064,000**	**8,226,064,000**	**20,442,064,000**
A06	**Transfers**	**466,000**	**21,000**	
A09	**Physical Assets**	**80,879,000**	**265,974,000**	**156,810,000**
A12	**Civil Works**	**8,855,000**	**20,312,000**	**12,083,000**
A13	**Repairs and Maintenance**	**11,275,000**	**18,269,000**	**4,100,000**
	Total	**25,739,199,000**	**26,802,493,000**	**27,014,667,000**
	(Foreign Exchange)	(1,523,219,000)	(2,316,818,000)	(2,797,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,523,219,000)	(2,316,818,000)	(2,797,000,000)
	(Local Currency)	(24,215,980,000)	(24,485,675,000)	(24,217,667,000)