
Health Budget & Expenditure Analysis

(2008-09 to 2010-11)

**Health Department (Government of Balochistan)
District Governments in Balochistan**

Appendices to Report – January 2012



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Acknowledgment

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APPENDIX A

GLOSSARY OF TERMS

Annual Development Program: This is the statement indicating the capital and revenue expenditure proposed for various development schemes in a financial year.

Budget: As defined in article 120 of Constitution of Islamic Republic of Pakistan, a statement of estimated receipts and expenditures of the government for a financial year which is also often referred to as Annual Budget Statement.

Budget Estimates: These express the expenditure proposed for a financial year and the receipts expected to be realized during the same year.

Current Budget: A portion of the budget that relates to the on-going/operational costs of the government; also called non-development budget.

Development Budget: A portion of the budget that is aimed at creating a specific asset or developing an infrastructure whose benefits would continue for several years.

Functional Classification: The classification of expenditure (as well as expense) transactions and acquisitions/disposals of financial assets which emphasize the purpose of transactions and represents socio economic activity (for e.g. health, education, etc)

Function	Sub Detail Function	For Example
Health	<ul style="list-style-type: none"> - General Hospital Services - Special Hospital Services 	<ul style="list-style-type: none"> - Bolan Medical Complex Hospital Quetta - Nursing School Loralai
Education Affairs and Services	<ul style="list-style-type: none"> - Professional / Technical Universities / Colleges / Institutes 	<ul style="list-style-type: none"> - Medical Schools

Object Classification: The classification of expenditures (or expenses) and the acquisition/disposal of assets into economic categories which emphasis the economic nature of the transaction (for e.g. salaries, electricity, purchase of drugs and medicine etc). The use of the Object Element is mandatory for all accounting transactions.

Object Classification	For Example
Employee Related Expenses	<ul style="list-style-type: none"> - Basic Pay - Medical Allowance - House Rent Allowance - Conveyance Allowance
Operating Expenses	<ul style="list-style-type: none"> - Electricity Charges - Purchase of Drugs & Medicine - Uniforms and Protective Clothing
Physical Assets	<ul style="list-style-type: none"> - Purchase of Plant and Machinery - Computer Equipment

Revised Estimate: Estimate of the probable receipts or expenditure, for a financial year, framed in the course of that year, with reference to transactions already recorded.

Health Department, Government of Balochistan	District Government- Health
<i>Current Budget - typical spending unit</i>	<i>Current Budget - typical spending unit</i>
Midwifery School Khuzdar	District Health Officer Gwadar
Helper Eye Hospital Quetta	DHQ Hospital Gwadar
Nursing School Sibi	DHQ Hospital Kohlu
Drug Testing Laboratory	
Sandeman Provincial Hospital Quetta	
<i>Development Budget - typical schemes</i>	<i>Development Budget - typical schemes</i>
Const: of 50 bedded hospital Khudaabadan Panjgur.	
100 bedded mental hospital, BMC complex Hospital, Quetta.	
Establishment of women Hospital in Zhob.	
Const: of building for public health school and thalassemia care centre in civil hospital Quetta	

APPENDIX B

TOTAL PROVINCIAL GOVERNMENT BUDGET AND EXPENDITURE

Table 1- Total Provincial Receipts & Expenditure at a Glance (Budget)

(Rs. In Millions)

Receipts		Expenditure		
		B.E 2008- 09	B.E 2009-10	B.E 2010-11
(A) Revenue Receipts	51,527	59,054	115,527	
Federal Transfers	48,050	55,408	111,398	
Federal Divisible Pool	25,923	29,205	83,000	
Straight Transfer	8,520	12,228	16,398	
Federal Grants	13,608	13,976	12,000	
Provincial Receipts	3,477	3,646	4,130	
Tax Receipts	972	1,133	1,233	
Non Tax Receipts	2,504	2,513	2,896	
Net Current Revenue Account (Revenue Receipts Less Revenue Expenditure)		4,005	5,973	32,082
(B) Current Capital Receipts	5,957	1,685	24,662	
Current Capital Receipts -Account I	1,407	1,685	10,028	
Recoveries of Loans and Advances	1,407	1,685	107	
Debt Management	-	-	4,521	
Repayment of Blocked Funds by Federal Govt.-Account I	-	-	5,400	
Capital Receipts - Account II	-	-	14,634	
State Trading - Account II	-	-	10,134	
Cash Credit Accommodation - Account II	-	-	4,500	
Receipt for B.D.S.S.P	4,550	-	-	
Net Current Capital Account (Capital Receipts less Capital Expenditure)		(1,968)	(943)	(17,158)
(C) Subvention/Grant in Aid		-	-	
(D) Foreign Project Assistance & other Development Receipts	4,902	5,175	4,728	
Total Receipts (A to D)	62,385	65,914	144,918	
(F) Revenue Expenditure	47,522	53,081	83,445	
Net Revenue Expenditure	44,071	50,339	78,636	
Subsidies	600	1,000	418	
Debt Servicing	2,851	1,743	4,391	
Net Current Revenue Account (Revenue Receipts Less Revenue Expenditure)		4,005	5,973	32,082
(G) Capital Expenditure	7,924	2,629	41,820	
Current Capital Expenditure - Account I	4,774	2,629	20,883	
Repayment of principal	2,574	2,329	4,683	
Loans & Advances	250	300	12,600	
Repayment of Block A/C - I by Fed Govt. (Principal)	-	-	3,600	
Repayment of Loan to SBP	1,950	-	-	
Capital Expenditure - Account II	-	-	20,937	
State Trading in Food	-	-	9,716	
Debt Servicing (Floating)	-	-	9,021	
Repayment of Block A/C - II by Fed Govt.	-	-	2,200	
Expenditure against B.D.S.S.P	3,150	-	-	
Net Current Capital Account (Capital Receipts less Capital Expenditure)		(1,968)	(943)	(17,158)
(H) Development Expenditure		15,745	18,536	26,754
(I) Total Surplus / (Deficit)		(8,806)	(8,332)	(7,101)
Total Expenditure (F to I)		62,385	65,914	144,918

Table 2- Total Provincial Receipts & Expenditure at a Glance (Actual)

(Rs. In Millions)

Receipts				Expenditure			
	Actual 2008-09	Actual 2009-10	Actual 2010-11		Actual 2008-09	Actual 2009-10	Actual 2010-11
(A) Revenue Receipts	85,100	107,579	135,536	(F) Revenue Expenditure	47,432	57,755	77,262
Federal Transfers	76,132	101,014	127,939	Net Revenue Expenditure	46,832	57,465	76,075
Federal Divisible Pool	24,037	29,201	85,596	Subsidies	600	-	549
Straight Transfer	9,602	10,750	16,198	Debt Servicing	-	290	638
Federal Grants	42,494	61,064	26,145				
Provincial Receipts	8,967	6,565	7,597				
Tax Receipts	931	1,020	1,660				
Non Tax Receipts	8,036	5,544	5,936				
				Net Current Revenue Account (Revenue Receipts Less Revenue Expenditure)	37,668	49,824	58,274
(B) Current Capital Receipts Recoveries of Loans and Advances- Account I	559	687	460	(G) Capital Expenditure	10,264	10,340	19,257
From Govt. Servants	111	85	-	Debt Servicing to Federal Government Interest on Over Draft/Short fall / GP Fund	890	300	13,307
From Private Sector	74	76	-		1,990	10,040	5,950
Debt Management - Account I	38	10	-	Repayment of Principal	7,383		
	448	601	460				
				Net Current Capital Account (Capital Receipts less Capital Expenditure)	(9,704)	(9,653)	(18,797)
(C) Subvention/Grant in Aid				(H) Development Expenditure	23,267	34,605	37,260
(D) Foreign Project Assistance & other Development Receipts				(I) Total Surplus / (Deficit)	4,205	5,567	2,217
Total Receipts (A to D)	85,659	108,266	135,996	Total Expenditure (F to I)	85,168	108,266	135,996

Table 3- Total Provincial Budget & Expenditure Growth Trend and Execution Rate

	(Rs. In Millions)							
	2008-09				2009-10			
	Budget	Actual	exec rate		Budget	Actual	exec rate	2010-11
Provincial Budget	63,267	70,699	112%		71,617	92,360	129%	110,199
								114,522
								104%
% Increase (YoY)					13%			54%
% Increase (from year 2008-09)								74%
-Current Revenue Expenditure	47,522	47,432	100%		53,081	57,755	109%	83,445
								77,262
								93%
% Increase (YoY)					12%			57%
% Increase (from year 2008-09)								76%
-Development Expenditure	15,745	23,267	148%		18,536	34,605	187%	26,754
								37,260
								139%
% Increase (YoY)					18%			44%
% Increase (from year 2008-09)								70%

APPENDIX C

CONSOLIDATED HEALTH BUDGET ESTIMATES & ACTUAL EXPENDITURE IN HEALTH DEPARTMENT (PROVINCIAL GOVERNMENT) & DISTRICTS

Table 1- Consolidated Health Budget & Actual Expenditure in Provincial Govt. & Districts

(Rs. In Millions)												
	B.E 2008-09	%	A.E 2008-09	%	B.E 2009-10	%	A.E 2009-10	%	B.E 2010-11	%	A.E 2010-11	%
Govt. of Balochistan												
Current	1,600	85%	1,433	79%	1,650	75%	1,539	93%	3,826	81%	3,044	75%
Development	290	15%	373	21%	541	25%	124	7%	869	19%	997	25%
Total	1,890		1,806		2,191		1,663		4,695		4,041	
District Govt.												
Current	2,314	100%	2,109	100%	2,639	100%	2,504	100%	3,617	100%	2,700	100%
Development	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
Total	2,314		2,109		2,639		2,504		3,617		2,700	
Consolidated												
Current	3,913	93%	3,542	90%	4,289	89%	4,043	97%	7,443	90%	5,743	85%
Development	290	7%	373	10%	541	11%	124	3%	869	10%	997	15%
Total	4,203		3,915		4,830		4,167		8,312		6,740	
Consolidated - Aggregate												
Govt. of Balochistan	1,890	45%	1,806	46%	2,191	45%	1,663	40%	4,695	56%	4,041	60%
District Govt.	2,314	55%	2,109	54%	2,639	55%	2,504	60%	3,617	44%	2,700	40%
Total	4,203		3,915		4,830		4,167		8,312		6,740	
% Share in Consolidated Budget & Spending												
Current	100%		100%		100%		100%		100%		100%	
Govt. of Balochistan	41%		40%		38%		38%		51%		53%	
District Govt.	59%		60%		62%		62%		49%		47%	
Development	100%		100%		100%		100%		100%		100%	
Govt. of Balochistan	100%		100%		100%		100%		100%		100%	
District Govt.	0%		0%		0%		0%		0%		0%	

Table 2- Consolidated Health Budget Growth in Provincial Govt. & Districts (Current & Development) – by Object Classification

(Rs. In Millions)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11
Employee Related Expenses	2,952	3,425	4,929
% Increase (YoY)		16%	44%
Operating Expenses*	902	1,206	2,199
% Increase (YoY)		34%	82%
Grants, Subsidies & Write Off Loans	14	37	4
% Increase (YoY)		165%	-90%
Transfer Payments	79	58	44
% Increase (YoY)		-26%	-25%
Physical Assets	206	65	1,042
% Increase (YoY)		-68%	1507%
Repair & Maintenance	51	38	93
% Increase (YoY)		-26%	145%
Total	4,203	4,830	8,312
% Increase (YoY)		15%	72%
% Increase from 2008-09			98%
budget allocation (real terms)	4,203	4,265	7,140
% Increase (YoY)		1%	67%
% Increase from 2008-09			70%
Using: Overall CPI (Economic Survey 2010-11)		11.7%	14.1%
* Drugs & medicine	232	260	1,130
% Increase (YoY)		12%	335%

Table 3- Consolidated Health Budget & Actual Expenditure in Provincial Govt. & Districts (Current & Development) - by Object Classification

(Rs. In Millions)																															
Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11										
	Prov n	Distt	Total	%	Prov n	Distt	Total	%	Prov n	Distt	Total	%	Prov n	Distt	Total	%	Prov n	Distt	Total	%	Prov n	Distt	Total	%							
Employee Related Expenses	1,064	1,888	2,952	70%	905	1,715	2,620	67%	1,235	2,190	3,425	71%	1,010	2,059	3,069	74%	2,737	2,192	4,929	59%	1,526	2,544	4,070	60%							
Operating Expenses	620	281	902	21%	698	253	951	24%	903	304	1,206	25%	526	307	832	20%	1,470	730	2,199	26%	2,112	125	2,237	33%							
Employees Retirement Benefits	-	-	-	0%	-	-	-	0%	-	0	0	0%	-	-	-	0%	-	-	-	0%	-	0	0	0%							
Grants, Subsidies & Write Off Loans	2	12	14	0%	7	12	19	0%	-	37	37	1%	5	46	51	1%	4	-	4	0%	263	11	273	4%							
Transfer Payments	45	33	79	2%	27	40	67	2%	44	14	58	1%	41	13	54	1%	44	-	44	1%	69	-	69	1%							
Physical Assets	150	56	206	5%	157	47	204	5%	-	65	65	1%	67	51	118	3%	357	685	1,042	13%	50	0	50	1%							
Civil Works	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	0	0	0%							
Repair & Maintenance	8	43	51	1%	12	43	54	1%	8	30	38	1%	14	28	42	1%	83	10	93	1%	21	20	40	1%							
Total	1,890	2,314	4,203	100%	1,806	2,109	3,915	100%	2,191	2,639	4,830	100%	1,663	2,504	4,167	100%	4,695	3,617	8,312	100%	4,041	2,700	6,740	100%							
Overall Budget Execution Rate – Province & Aggregate Districts (Current & Development)				93%				86%				81%																			
Drugs & Medicine Purchase	203	29	232		207	26	232		233	27	260		274	28	301		445	685	1,130		1,015	11	1,026								

Table 4- Consolidated Health Current Budget & Actual Expenditure in Provincial Govt. & Districts - by Object Classification

(Rs. In Millions)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Employee Related Expenses	1,064	1,888	2,952	75%	899	1,715	2,614	74%	1,235	2,190	3,425	80%	1,003	2,059	3,062	76%	2,737	2,192	4,929	66%	1,431	2,544	3,975	69%
Operating Expenses*	330	281	612	16%	336	253	589	17%	362	304	666	16%	417	307	724	18%	600	730	1,330	18%	1,218	125	1,343	23%
Employees Retirement Benefits	-	-	-	0%	-	-	-	0%	-	0	0	0%	-	-	-	0%	-	-	-	0%	-	0	0	0%
Grants, Subsidies & Write Off Loans	2	12	14	0%	5	12	17	0%	-	37	37	1%	5	46	51	1%	4	-	4	0%	263	11	273	5%
Transfer Payments	45	33	79	2%	27	40	67	2%	44	14	58	1%	41	13	54	1%	44	-	44	1%	69	-	69	1%
Physical Assets	150	56	206	5%	155	47	201	6%	-	65	65	2%	60	51	111	3%	357	685	1,042	14%	45	0	45	1%
Civil Works	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	0	0	0%
Repair & Maintenance	8	43	51	1%	11	43	54	2%	8	30	38	1%	13	28	41	1%	83	10	93	1%	18	20	38	1%
Total	1,600	2,314	3,913	100%	1,433	2,109	3,542	100%	1,650	2,639	4,289	100%	1,539	2,504	4,043	100%	3,826	3,617	7,443	100%	3,044	2,700	5,743	100%
Overall Budget Execution Rate – Province & Aggregate Districts (Current)																								
*Drugs & Medicines in Operating Expenses	203	29	232		207	26	232		233	27	260		274	28	301		445	685	1,130		1,015	11	1,026	

(Rs. In Millions)

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Table 6- Consolidated Health Budget Growth in Provincial Govt. & Districts (Current & Development) – by Functional Classification

	(Rs. In Millions)		
	B.E 2008-09	B.E 2009-10	B.E 2010-11
Drug Control	7	7	10
% Increase (YoY)		13%	38%
General Hospital Services	1,427	1,673	5,354
% Increase (YoY)		17%	220%
Mother and Child Health	1	1	-
% Increase (YoY)		77%	-100%
Anti-malaria	82	91	-
% Increase (YoY)		11%	-100%
EPI (Expanded Program of Immunization)	0	0	-
% Increase (YoY)		-1%	-100%
Others(other health facilities & prevent	444	708	1,051
% Increase (YoY)		60%	48%
Administration	2,243	2,348	1,897
% Increase (YoY)		5%	-19%
Total	4,203	4,830	8,312

Table 7- Consolidated Health Budget & Actual Expenditure in Provincial Govt. & Districts- by Functional Classification

(Rs. In Millions)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Prov n	Dis tt	Tot al	%	Pr ov n	Dist t	Tot al	%	Pr ov n	Dis tt	Tot al	%	Pr ov n	Dis tt	Tot al	%	Pr ov n	Dis tt	Tot al	%	Pr ov n	Dis tt	Tot al	%
Drug Control	7	-	7	0%	6	-	6	0%	7	-	7	0%	9	-	9	0%	10	-	10	0%	13	-	13	0%
General Hospital Services	924	503	1,427	34%	1,170	427	1,597	41%	1,056	617	1,673	35%	1,213	524	1,737	42%	1,737	3,617	5,354	64%	2,300	2,700	4,999	74%
Mother and Child Health	-	1	1	0%	-	1	1	0%	-	1	1	0%	-	1	1	0%	-	-	-	0%	-	-	-	0%
Anti-malaria	-	82	82	2%	-	80	80	2%	-	91	91	2%	-	92	92	2%	-	-	-	0%	-	-	-	0%
EPI (Expanded Program of Immunization)	-	0	0	0%	-	1	1	0%	-	0	0	0%	-	0	0	0%	-	-	-	0%	-	-	-	0%
Others(other health facilities & prevent	444	-	444	11%	496	-	496	13%	708	-	708	15%	270	-	270	6%	1,051	-	1,051	13%	1,196	-	1,196	18%
Administration	515	1,728	2,243	53%	133	1,600	1,734	44%	419	1,930	2,348	49%	171	1,886	2,057	49%	1,897	-	1,897	23%	532	-	532	8%
Total	1,890	2,314	4,203	100%	1,806	2,109	3,915	100%	2,191	2,639	4,830	100%	1,663	2,504	4,167	100%	4,695	3,617	8,312	100%	4,041	2,700	6,740	100%

Table 8- Consolidated Health Current Budget & Actual Expenditure in Provincial Govt. & Districts- by Function Classification

(Rs. In Millions)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Pro vn	Dist t	Tot al	%	Pro vn	Di stt	Tota l	%	Pro vn	Dis tt	Tota l	%	Pro vn	Dis tt	Tota l	%	Pro vn	Dis tt	Tota l	%	Pro vn	Dis tt	Tota l	%
Drug Control	7	-	7	0%	6	-	6	0%	7	-	7	0%	9	-	9	0%	10	-	10	0%	13	-	13	0%
General Hospital Services	924	503	1,427	36%	1,170	427	1,597	45%	1,056	617	1,673	39%	1,213	524	1,737	43%	1,737	3,617	5,354	72%	2,300	2,700	4,999	87%
Mother and Child Health		1	1	0%		1	1	0%		1	1	0%		1	1	0%			-	0%			-	0%
Anti-malaria		82	82	2%		80	80	2%		91	91	2%		92	92	2%			-	0%			-	0%
EPI (Expanded Program of Immunization)		0	0	0%		1	1	0%		0	0	0%		0	0	0%			-	0%			-	0%
Others(other health facilities & prevent	154	-	154	4%	123	-	123	3%	168	-	168	4%	146	-	146	4%	182	-	182	2%	199	-	199	3%
Administration	515	1,728	2,243	57%	133	0	1,734	49%	419	1,930	2,348	55%	171	1,886	2,057	51%	1,897	-	1,897	25%	532	-	532	9%
Total	1,600	2,314	3,914	100%	1,433	9	3,542	100%	1,650	2,639	4,289	100%	1,539	2,504	4,043	100%	3,826	3,617	7,443	100%	3,044	2,700	5,743	100%

Table 9- Consolidated Health Development Budget & Actual Expenditure in Provincial Govt. & Districts-by Function Classification

(Rs. In Millions)																								
Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				B.E 2010-11				A.E 2010-11			
	Pro vn	Di stt	Tot al	%	Pro vn	Di stt	Tot al	%	Pro vn	Di stt	Tot al	%	Pro vn	Di stt	Tot al	%	Pro vn	Di stt	Tot al	%	Pro vn	Di stt	Tot al	%
Drug Control	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
General Hospital Services	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Others(other health facilities & prevent	290	-	290	100%	373	-	373	100%	541	-	541	100%	124	-	124	100%	869	-	869	100%	997	-	997	100%
Administration	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Total	290	-	290	100%	373	-	373	100%	541	-	541	100%	124	-	124	100%	869	-	869	100%	997	-	997	100%

APPENDIX D

HEALTH DEPARTMENT

(PROVINCIAL GOVERNMENT)

ANALYSIS OF HEALTH

BUDGETS AND BUDGETARY

TRENDS

Table 1- Health Budget - Trend

	(Rs. In Millions)		
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Total Budget Estimate	1,890	2,191	4,695
% Increase (YoY)		16%	114%
% Increase from year 2008-09			148%
Budget Allocation (real terms)	1,890	1,935	4,033
% Increase (YoY)		2%	108%
% Increase from 2008-09			113%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 2- Health Budget Comparison to Provincial Outlay

	(Rs. In Millions)		
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Total Provincial Outlay	63,267	71,617	110,199
Health Budget (Provincial)	1,890	2,191	4,695
% Share of provincial outlay	3%	3%	4%

Table 3 – Composition of Health Budget

	(Rs. In Millions)		
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Current Budget Estimate	1,600	1,650	3,826
% Increase (YoY)		3%	132%
% share in Total Budget	85%	75%	81%
Development Budget Estimate	290	541	869
% Increase (YoY)		87%	61%
% share in Total Budget	15%	25%	19%
Total Budget Estimate	1,890	2,191	4,695

Current Budget

Table 4 – Health Current Budget - Trend

	(Rs. In Millions)		
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Current Budget Estimate	1,600	1,650	3,826
% Increase (YoY)		3%	132%
% Increase from 2008-09			139%

Table 5 – Health Current Budget - Trend (Real Terms)

	(Rs. In Millions)		
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Budget Allocation	1,600	1,650	3,826
Budget Allocation (real terms)	1,600	1,457	3,287
% Increase (YoY)		-9%	126%
% Increase from 2008-09			105%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 6 – Health Current Budget by Object Classification

	(Rs. In Millions)					
	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%
Employee Related Expenses	1,064	67%	1,235	75%	2,737	72%
Operating Expenses	330	21%	362	22%	600	16%
Employees Retirement Benefits	-	0%	-	0%	-	0%
Grants, Subsidies & Write Off Loans	2	0%	-	0%	4	0%
Transfer Payments	45	3%	44	3%	44	1%
Physical Assets	150	9%	-	0%	357	9%
Civil Works	-	0%	-	0%	-	0%
Repair & Maintenance	8	0%	8	1%	83	2%
Total	1,600	100%	1,650	100%	3,826	100%

Table 7 – Health Current Budget by Functional Classification**(Rs. In Millions)**

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%
Drug Control	7	0%	7	0%	10	0%
General Hospital Services	924	58%	1,056	64%	1,737	45%
Others(other health facilities & prevent	154	10%	168	10%	182	5%
Administration	515	32%	419	25%	1,897	50%
Total	1,600	100%	1,650	100%	3,826	100%

Table 8 – Health Current Budget, Salary – Non Salary Composition**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	1,064	1,235	2,737
Non Salary	536	415	1,089
Salary %	67%	75%	72%
Non Salary %	33%	25%	28%

Table 9 – Health Current Budget Growth, Salary Vs Non Salary**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	1,064	1,235	2,737
% Increase (YoY)		16%	122%
% Increase from year 2008-09			157%
Non Salary	536	415	1,089
% Increase (YoY)		-23%	162%
% Increase from year 2008-09			103%

Table 10 – Health Current Budget - Non Salary Break up

(Rs. In Millions)			
Non Salary	2008-09 B.E	2009-10 B.E	2010-11 B.E
Operating Expenses	330	362	600
% Increase (YoY)		10%	66%
Grants, Subsidies, Write off Loans	2	-	4
% Increase (YoY)		-100%	0%
Transfer Payments	45	44	44
% Increase (YoY)		-2%	-1%
Physical Assets	150	-	357
% Increase (YoY)		-100%	0%
Repair & Maintenance	8	8	83
% Increase (YoY)		4%	899%

Table 11 – Health Current Budget - Drugs & Medicine

(Rs. In Millions)			
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Drugs & Medicine - Current Budget	203	233	445
% Increase (YoY)		15%	91%
% Increase from year 2008-09			119%

Table 12 – Health Current Budget – Share of Drugs & Medicine in Operating Expenses

(Rs. In Millions)			
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Drugs & Medicine	203	233	445
Operating Expenses excluding Drugs & Medicine	127	129	155
% share of Drugs & Medicine in Operating Expenses	61%	64%	74%

Development Budget

Table 13 – Health Development Budget - Trend

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Development Budget	290	541	869
% Increase (YoY)		87%	61%
% Increase (from 2008-09)			200%

Table 14 - Health Development Budget - Trend (Real Terms)

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Budget Allocation	290	541	869
Budget Allocation (real terms)	290	477	746
% Increase (YoY)		65%	56%
% Increase (from 2008-09)			158%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 15 – Health Development Budget by Object Classification

(Rs. In Millions)

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%
Operating Expenses	290	100%	541	100%	869	100%
Physical Assets	-	0%	-	0%	-	0%
Civil Works	-	0%	-	0%	-	0%
Repair & Maintenance	-	0%	-	0%	-	0%
Total	290	100%	541	100%	869	100%

Table 16 – Health Development Budget by Function Classification**(Rs. In Millions)**

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%
Drug Control	-	0%	-	0%	-	0%
General Hospital Services	-	0%	-	0%	-	0%
Others(other health facilities & prevent	290	100%	541	100%	869	100%
Administration	-	0%	-	0%	-	0%
Total	290	100%	541	100%	869	100%

Table 17 – Health Development Budget, Ongoing Vs New Schemes in ADP**(Rs. In Millions)**

	2008-09	2009-10	2010-11	2011-12
On Going	289.89	201.52	321.52	965.30
New	-	342.94	547.50	632.50
Total	289.89	544.46	869.02	1,597.80
On Going (%)	100%	37%	37%	60%
New (%)	0%	63%	63%	40%

Table 18 – Health Development Budget, Sub Sector wise Classification of Schemes in ADP**(Rs. In Millions)**

	2008-09	2009-10	2010-11	2011-12
Primary Health Care	21.82	262.38	446.04	445.40
Curative Health Care	268.07	267.08	422.98	1,022.40
General		15.00		130.00
Total	289.89	544.46	869.02	1,597.80

**Table 18A – Health Development Budget, Sub Sector wise Approved/Unapproved
Number of Schemes in ADP**

	2008-09	2009-10			2010-11			2011-12		
	App	App	Unapp	Total	App	Unapp	Total	App	Unapp	Total
Primary Health Care	2	2	19	21	7	24	31	22	15	37
Curative Health Care	17	9	8	17	14	8	22	22	25	47
General			1	1			-		2	2
Total	19	11	28	39	21	32	53	44	42	86

Table 19 – Health Development Budget, District wise Distribution of ADP

District	Ongoing Schemes		New Schemes	
	ADP 2010-11 (Rs. In Millions)	No. of Schemes	ADP 2010-11 (Rs. In Millions)	No. of Schemes
Bela			15.00	1
Gawadar	10.1	1	25.00	1
Harnai			20.00	1
Jaffarabad	5.041	1		
Kachhi	10	1	10.00	1
Kalat	25	2	12.00	1
Kech	5	1	106.00	5
Kohlu			6.00	1
Mastung			30.50	1
Musa Khail			10.00	1
Nasirabad	11.00	1		
Panjgur	12.00	1	60.00	4
Pishin	8.00	1	15.00	2
Provincial Schemes	165.38	6	10.00	1
Qilla Abdullah	15.00	1	73.00	3
Qilla Saifullah	10.00	1	20.00	1
Quetta	45.00	4	95.00	6
Zhob			40.00	2
Total	321.52	21	547.50	32

Table 20 – Health Development Budget, Unapproved Schemes 2009-10**(Rs. In Millions)**

	Name Of Scheme	B.E 2009-10
1	CONSTRUCTION OF 50 BEDDED HOSPITAL AT PASNI	0
2	CHILDREN WARD WITH EQUIPMENT FOR RHC IN JAFFARABAD DISTRICT.	30
3	CONSTRUCTION OF TWO Bhus	20
4	CONSTIT. OF 50 BEDDED HOSPITAL AT MUCH	5
5	UP GRADATION OF BHUS JOHAN& RODHINJO INTO RHC IN TEHSIL KALAT.	10
6	TWO AMBULANCES AND EQUIPMENT FOR HOSPITAL AND BHUS IN SURAB	12
7	ESTABLISHMENT OF FIVE BHUS AT KECH	13
8	RHC GORKOP TURBAT	25
9	CONSTRUCTION OF CASUALTY UNIT ALONG-WITH EQUIPMENTS DHQ, KHARAN	5
10	ESTABLISHMENT OF BHU AT MIR MUREWATABAD MAWAND	5
11	ESTABLISHMENT OF BHU MIRDANISH MARRI ALONG WITH RESIDENTIAL QUARTERS OF STAFF.	10
12	CONSTIT. OF BHU AT KILLI HAJI HAZAR KHAN ALIZAI, MUSA KHAIL.	10
13	CONST. OF BHU AT KILLI MOHALLA HAJI PIR BUX MOUZA SERE WAH BALINA PHULEJI, D.M.JAMALI.	1
14	CONST. OF 50 BEDDED HOSPITAL KHUDAABADAN PANJGUR.	40
15	CONST. OF BHUS CHOTI NASARAN, YAROO AND SHARE ZAI, PISHIN	12
16	CONSTRUCTION OF BHUS IN DIFFERENT DISTRICTS	20
17	INSTALLATION OF INCINERATORS IN SEVEN HOSPITALS	8
18	CONST. OF BASIC HEALTH UNIT, MAIZAI.	5
19	CONST. OF CIVIL DISPENSARY, KILLI OLD MAJJAK, KILLI KULAK.	4
20	CONST. OF BASIC HEALTH UNIT, JUNGLE PIRALIZAI AND KILLI IMRANZAI.	9
21	CONST. OF CIVIL DISPENSARY, KILLI LUMRAN, JABBAR NEW MAJJAK, KILLI DADAN MACHKAN & KILLI JUNGLE PIR ALIZAI.	8
22	CONSTIT. OF ADDL ROOMS/RENOV. OF EXISTING BUILDINGS OF BHUS: A JAN LANE, NASRAN, ALIF DIN RD, CANTT. BOARD HOSPITAL	15

23	CONSTRUCTION/ESTB: OF GYNE WARD IN CIVIL HOSPITAL QUETTA	5
24	PURCHASE OF ESSENTIAL EQUIPMENT FOR DIFFERENT WARDS IN CIVIL HOSPITAL AND BMC QUETTA	10
25	CONSTRUCTION OF ADDITIONAL WARDS AND PATHWAYS IN VARIOUS HOSPITALS QUETTA CITY	10
26	DISTRICT HEALTH INFORMATION SYSTEM	15
27	ESTABLISHMENT/CONSTRUCTION OF VARIOUS BHUS & DISPENSARIES IN PB-18 ZHOB	22
28	CONST: OF RURAL HEALTH CENTER KILLI PIR ALIZAI AND KILLI JUNGLE PIR ALIZAI.	14
Total		343
Un Approved Schemes As % Of ADP 2009-10		63%

Table 21 – Health Development Budget, Unapproved Schemes 2010-11**(Rs. In Millions)**

	Name of Scheme	B.E 2010-11
1	CONSTT: OF BUILDING FOR EXISTING HEALTH INSTITUTIONS IN PB-44.	15
2	UP-GRADATION OF BHUS TO RHC PISHUKAN AND JIWANI.	25
3	CONSTRUCTION OF 50 BEDDED HOSPITAL AT PASNI	10
4	REHABILITATION &UPGRADATION OF VARIOUSRHCS & BHUS.	20
5	CONST:/REPAIR WORK OF GOVT. BHUS, HOSPITAL & RHCS DIFFERENT TEHSIL'S OF DIST. KACHHI	10
6	UPGRADATION OF CIVIL DISPENSARY INTO BHU KILLI HAJIKA TEHSIL SURAB.	12
7	UPGRADATION OF BHU SAMI TO RHC DIST. KECH.	20
8	UPGRADATION OF BHU HOSHAB TO RHC DIST. KECH.	20
9	UPGRADATION OF CIVIL DISPENSARIES AT SOLO BULEDA & SHAHRAK TO BHU DIST. KECH.	16
10	CONSTT: OF 50 BEDDED HOSPITAL AT TEHSIL, TUMP.	30
11	PROVISION OF MISSING FACILITIES IN HEALTHINSTITUTIONS OF TURBAT TEHSIL.	20
12	CONST: OF CIVIL DISPENSARY MIR KILLI ZULFIQAR.	6
13	REMAINING WORKS OF SHAHEED NAWAB GHOU S BAKHSH RAISANI MEMORIAL HOSPITAL MASTUNG.	31
14	CONST: OF BHU AT KILLI HASAN KHAIL IN MUSAKHAIL.	10

15	CONST: OF BHU AT KILLIMOHALLA HAJI PIR BUX MOUZASERE WAH BALINA PHULEJI, D.M. JAMALI.	11
16	CONSTRUCTION OF RHC KILKORE BALGATAR.	20
17	CONSTRUCTION OF BHU U/C GARMAKAN.	10
18	CONSTT: / REPAIR OF VARIOUS RHCS, BHUS & DISPENSARIES OF PB-42, DIST. PANJGUR-I.	20
19	SUPPORT TO 50 BEDED HOSPITAL KHUDABADAN.	10
20	CONST: OF BUILDINGS FOR EXISTING CDS, BHUS, RHCS IN BARSHORE / KAREZAT.	5
21	CONSTT: & REPAIRS OF VARIOUS RHCS, BHUS IN PB-8 AND COMMUNITY HALL AT EDO HEALTH OFFICE, DIST. PISHIN	10
22	CONSTRUCTION OF BHUS INDIFFERENT DISTRICTS	5
23	PROVISION OF HEALTHF ACILITIES IN VARIOUS HOSPITALS OF BALOCHISTAN.	10
24	CONST: OF BUILDINGS FOR EXISTING BHUS/RHCS AND HOSPITALS IN TEHSILGULISTAN.	43
25	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTES OF BHUS OF PB-12.	20
26	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS PB-11.	10
27	EST:/CONST OF RHCS ATGHUND MANA, MURGHA FAQIRZAI AND SARA ANZAROBIA JAMIATABAD.	20
28	CONST: OF RHC AT KILLI GHOSABABAD.	50
29	BUILDING FOR DISPENSARY AT ST: FRANCES CHURCH KANSI ROAD.	10
30	COMPLETION OF GYNE WARD INSANDEMAN PROVINCIALHOSPITAL, QUETTA.	5
31	PROVISION MACHINERY/EQUIPMENT FOR BENAZIR SHAHEED HOSPITAL, QUETTA.	10
32	CONST: OF BLOOD BANK & AMBULANCE CENTRE NEAR HELPERS EYE HOSPITAL, QUETTA.	10
33	CONST: OF CASUALTY BLOCK AT KIDNEY CENTRE QUETTA	10
34	ESTABLISHMENT OF WOMEN HOSPITAL IN ZHOB.	10
35	CONSTRUCTION OF ADDITIONAL BLOCK AT CIVIL HOSPITAL ZHOB.	30
Total		574
Un approved schemes as % of ADP 2010-11		66%

Table 22 – Health Development Budget, Unapproved Schemes 2011-12**(Rs. In Millions)**

	Name of Scheme	B.E 2011-12
1	CONSTITUTION OF BUILDING FOR EXISTING HEALTH INSTITUTIONS IN PB-44 (BDA).	15
2	CONST: OF CIVIL DISPENSARY AT KUND MALIR LASBELA	6
3	CONST./STRENGTHENING OF HEAD QUARTER HOSPITALS.	2
4	CONSTRUCTION OF 50 BEDDED HOSPITALS AT PASNI (OMANI GRANT).	117
5	UP-GRADE RHC ORMARA TOTEHSIL HEAD QUARTER HOSPITAL, ORMARA	20
6	STRENGTHENING DHQ PB-22	15
7	CONST./STRENGTHENING OF HEAD QUARTER HOSPITALS.	11
8	STRENGTHENING DHQ HOSPITAL / REPAIR ETC	10
9	50 BEDDED HOSPITAL PB-50	28
10	STRENGTHENING OF DHQ HOSPITAL NAAL	13
11	STRENGTHENING OF DHQ HOSPITAL KHUZDAR	13
12	UPGRADATION OF BHU TO RHC OF KILLI WAHVI DUKI	10
13	UPGRADATION OF CD INTO BHU AT KILLI SARDAR TAHIR NIMKI WITH RESIDENTIAL ACCOMMODATION.	10
14	CONST: OF 3 BHU IN DIST. MUSA KHAIL.	20
15	CONST: OF BHU ALONG WITH RESIDENCE OF MEDICAL OFFICER	5
16	CONST: OF SPECIAL WARD IN CIVIL HOSPITAL, DERA MURAD JAMALI	10
17	CONST./STRENGTHENING OF HEAD QUARTER HOSPITALS.	2
18	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS OF PB- 29 NASIRABAD	10
19	CONST: OF VARIOUS ROADS IN PB-29 DISTRICT NASIRABAD.	120
20	STRENGTHENING OF DHQ HOSPITAL	10
21	STRENGTHENING OF HEALTH CARE CENTERS/ PURCHASE OF AMBULANCES FOR PB-09, BARSHORE-KARAIZAT	19
22	PURCHASING OF INCUBATORS / EQUIPMENTS FOR DIFFERENT DHQ HOSPITALS	5
23	PROVISION OF FUNDS FOR PURCHASE OF MEDICAL EQUIPMENTS AND AMBULANCES FOR VARIOUS HOSPITALS IN BALOCHISTAN	20
24	PROVIDING HEALTH INFRASTRUCTURE IN BALOCHISTAN	24

25	CONST: STRENGTHENING OF HEALTH FACILITIES	20
26	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS PB-11.	10
27	CONST: OF FIFTY BEDDED BUILDING AT CIVIL HOSPITAL KILLI ABDUL REHMANZAI	30
28	CONTS: OF RHC AT NISAI AND ROD JOGIZAI	5
29	COMPLETION OF GYNE WARD IN SANDEMAN PROVINCIAL HOSPITAL, QUETTA.	5
30	PURCHASE OF 12 AMBULANCES FOR HOSPITAL & SOCIAL WELFARE ORGANIZATION QUETTA BALOCHISTAN	15
31	STRENGTH BMC HOSPITAL LADYDOCTORS HOSTELS / REPAIR ETC, DISTT: QUETTA	10
32	ESTABLISHMENT OF BHUS AND UP GRADATION OF BHU INTO RHC PB-06.	10
33	PROVIDING EQUIPMENTS & IMPROVEMENT BHU IN HALQA PB-04	10
34	CONST: OF BUILDING FOR PUBLIC HEALTH SCHOOL AND THALESSEMA CARE CENTRE IN CIVIL HOSPITAL QUETTA	10
35	FATIMA JINNAH T.B SUTORIUM GENERAL HOSPITAL REPAIR ETC, DISTT: QUETTA	5
36	ESTABLISHMENT OF CANCER HOSPITAL	20
37	CONST: OF 100 BEDDED HOSPITAL SURA GHURGAI	15
38	ESTABLISHMENT OF MODERN DIAGNOSTIC LAB AT SANDEMAN PROVINCIAL HOSPITAL	20
39	CONST: OF VARIOUS HOSPITALS IN PB-01	10
40	CONST./STRENGTHENING OF HEAD QUARTER HOSPITALS.	5
41	RHC AT KILLI SARA KIBZAI ALLAHABAD	15
42	MCH CENTRE KILLI SHARAN ABDUL SATTAR NO 2 U/C AHMEDI DARGAH	5
43	IMPROVEMENT OF MURGHA KIBZAI HOSPITAL	10
44	CONSTRUCTION OF WOMEN HOSPITAL DISTRICT ZHOB.	15
45	CONST: OF 06 NOS.VET.HOSPITAL/DISPENSARIES AT PB-19	12
46	PURCHASE OF 04 NOS OF HI-ACE AMBULANCE	10
Total		780
Un approved schemes as % of ADP 2011-12		49%

Table 23 – Health Development Budget, ADP Schemes (Related to District Government)**(Rs. In Millions)**

	Name of Scheme	B.E 2009- 10	B.E 2010- 11	B.E 2011- 12
1	CHILDREN WARD WITH EQUIPMENT FOR RHC IN JAFFARABAD DISTRICT.	30		
2	CONSTRUCTION OF TWO BHUs	20		
3	UP GRADATION OF BHUS JOHAN& RODHINJO INTO RHC IN TEHSIL KALAT.	10		
4	ESTABLISHMENT OF FIVE BHUS AT KECH	12.5		
5	RHC GORKOP TURBAT	25		
6	CONSTRUCTION OF CASUALTY UNIT ALOGN-WITH EQUIPMENTS DHQ, KHARAN	5		
7	ESTABLISHMENT OF BHU AT MIR MUREWATABAD MAWAND	5		
8	ESTABLISHMENT OF BHU MIRDANISH MARRI ALONG WITH RESIDENTIAL QUARTERS OF STAFF.	10		
9	CONSTIT. OF BHU AT KILLI HAJI HAZAR KHAN ALIZAI, MUSA KHAIL.	9.7		
10	CONST: OF BHU AT KILLI MOHALLA HAJI PIR BUX MOUZA SERE WAH BALINA PHULEJI, D.M.JAMALI.	1		
11	CONST: OF BHUS CHOTI NASARAN, YAROO AND SHARE ZAI, PISHIN	12		
12	CONSTRUCTION OF BHUS IN DIFFERENT DISTRICTS	20		
13	CONST: OF BASIC HEALTH UNIT, MAIZAI.	4.5		
14	CONST: OF CIVIL DISPENSARY, KILLI OLD MAJJAK, KILLI KULAK.	4.34		
15	CONST: OF BASIC HEALTH UNIT, JUNGLE PIRALIZAI AND KILLI IMRANZAI.	9		
16	CONST: OF CIVIL DISPENSARY, KILLI LUMRAN, JABBAR NEW MAJJAK, KILLI DADAN MACHKAN & KILLI JUNGLE PIR ALIZAI.	8		
17	ESTABLISHMENT/CONSTRUCTION OF VARIOUS BHUS & DISPENSARIES IN PB-18 ZHOB	22		
18	CONST: OF RURAL HEALTH CENTER KILLI PIR ALIZAI AND KILLI JUNGLE PIR ALIZAI.	14.4		
19	CHILDREN WARD WITH EQUIPMENT FOR RHC IN JAFFARABAD DISTRICT		5.041	

20	UPGRADATION OF BHUS JOHAN & RODHINJO INTO RHC IN TEHSIL KALAT		10	
21	ESTABLISHMENT OF RURAL HEALTH CENTER AT MENAZ, BULEDA, KECH		5	
22	CONST: OF BHUS AT I-PHOTI NASARAN,II- YAROO,III-SHADE ZAI, PISHIN		8	
23	IMPROVEMENT OF DHQ HOSPITAL CHAMAN.		15	
24	IMPROVEMENT OF DHQ HOSPITAL QILLA SAIFULLAH..		10	
25	CONSTRUCTION OF BHUS INDIFFERENT DISTRICTS		5	
26	CONST: OF BHU AT KILLIMOHALLA HAJI PIR BUX MOUZASERE WAH BALINA PHULEJI, D.M. JAMALI.		11	
27	UP-GRADATION OF BHUS TO RHC PISHUKAN AND JIWANI.		25	
28	REHABILITATION &UPGRADATION OF VARIOUSRHCS & BHUS.		20	
29	CONST:/REPAIR WORK OF GOVT. BHUS, HOSPITAL & RHCS DIFFERENT TEHSIL'S OF DIST. KACHHI		10	
30	UPGRADATION OF CIVIL DISPENSARY INTO BHU KILLI HAJIKA TEHSIL SURAB.		12	
31	UPGRADATION OF BHU SAMI TO RHC DIST. KECH.		20	
32	UPGRADATION OF BHU HOSHAB TO RHC DIST. KECH.		20	
33	UPGRADATION OF CIVIL DISPENSARIES AT SOLO BULEDA & SHAHRAK TO BHU DIST. KECH.		16	
34	CONST: OF CIVIL DISPENSARY MIR KILLI ZULFIQAR.		6	
35	CONST: OF BHU AT KILLI HASAN KHAIL IN MUSAKHAIL.		10	
36	CONSTRUCTION OF RHC KILKORE BALGATAR.		20	
37	CONSTRUCTION OF BHU U/C GARMAKAN.		10	
38	CONSTT: / REPAIR OF VARIOUS RHCS, BHUS & DISPENSARIES OF PB-42, DIST. PANJGUR-I.		20	
39	CONST: OF BUILDINGS FOR EXISTING CDS, BHUS, RHCS IN BARSHORE / KAREZAT.		5	
40	CONSTT: & REPAIRS OF VARIOUS RHCS, BHUS IN PB-8 AND COMMUNITY HALL AT EDO HEALTH OFFICE, DIST. PISHIN		10	
41	CONST: OF BUILDINGS FOR EXISTING BHUS/RHCS AND HOSPITALS IN TEHSILGULISTAN.		43	
42	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTES OF BHUS OF PB-12.		20	

43	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS PB-11.		10	
44	EST:/CONST OF RHCS ATGHUND MANA, MURGHA FAQIRZAI AND SARA ANZAROB A JAMIATABAD.		20	
45	CONST: OF RHC AT KILLI GHOSABABAD.		50	
46	BUILDING FOR DISPENSARY AT ST: FRANCES CHURCH KANSI ROAD.		10	
47	CONST: OF 2 BHU'S AT KILLI TANGI SAR AND KILLI TORE SHORE, DISTRICT HARNAI.			20
48	CHILDREN WARD WITH EQUIPMENT FOR RHC IN JAFFARABAD DISTRICT.			24.959
49	UPGRADATION OF BHUS JOHAN & RODHINJO INTO RHC IN TEHSIL KALAT.			21.119
50	ESTABLISHMENT OF TWO NOS BHUS AT KECH I. BUNAP ALAMDOO II. BLORR KOLWA.			7.5
51	CONSTRUCTION OF RHC GORKOP TURBAT (BDA).			10
52	ESTABLISHMENT OF RURAL HEALTH CENTER AT MENAZ, BULEDA, KECH.			12
53	CONSTRUCTION OF BHU AT KILLI WADERA SHERBAZ ZHALI TEHSIL DUKI.			1.5
54	CONST: OF ADDITIONAL ROOMS IN VARIOUS DISPENSARIES AT DUKI.			4.71
55	CONST: OF BHU AT KILLI MOHALLA HAJI PIR BUX MOUZA SERE WAH BALINA PHULEJI, D.M.JAMALI.			11
56	CONSTT: OF RHC AT DASHT-E-SHEHBAZ AT PANJGUR.			15
57	CONSTRUCTION OF RHC ALONG WITH RESIDENTIAL ACCOM: AT KICKK, PANJGUR.			25
58	CONST: OF RHC AT HURRAMZAI.			3.571
59	CONST: OF BHUS AT I-PHOTI NASARAN, II- YAROO, III-SHADE ZAI, PISHIN.			22
60	CONST: OF 1 BHU AT KILLI HAJI AFZAL NAURAK SULEMANKHEL & 1 BHU AT KILLI HAJI KARIM KHAN SKAKHABNH DIST: KILLA ABDULLAH.			20.586
61	RHC FOR KILLI KHOJABAD, KHAMAT, MAHAJORAN AND KILLI KUTAB, QILLA ABDULLAH.			10
62	IMPROVEMENT OF DHQ HOSPITAL CHAMAN.			30
63	CONST: of RHC TEHSIL LOBANDAT MURGHA FAQIRZAI, GHUNDAMUNA & SARA ANZROBA JAMIATABAD, KILLA SIFULLAH.			20

64	IMPROVEMENT OF DHQ HOSPITAL QILLA SAIFULLAH..			27.38
65	CONST: OF RHC AT KILLI GHOSABABAD.			5
66	CONST: OF BHU AT KILLI HAJI KHUDA-E-NAZAR (NAWAY MINA) ALONG WITH RESI: ACCOM: SHAMBAZA ROAD, ZHOB.			8.952
67	CONST: OF CIVIL DISPENSARY AT KUND MALIR LASBELA			5.5
68	UP-GRADE RHC ORMARA TOTEHSIL HEAD QUARTER HOSPITAL, ORMARA			20
69	CONST./STRENGTHENING OF HEAD QUARTER HOSPITALS.			11
70	STRENGTHENING DHQ HOSPITAL / REPAIR ETC			10
71	STRENGTHENING OF DHQ HOSPITAL NAAL			12.5
72	STRENGTHENING OF DHQ HOSPITAL KHUZDAR			12.5
73	UPGRADATION OF BHU TO RHC OF KILLI WAHVI DUKI			10
74	UPGRADATION OF CD INTO BHU AT KILLI SARDAR TAHIR NIMKI WITH RESIDENTIAL ACCOMMODATION.			10
75	CONST: OF 3 BHU IN DIST. MUSA KHAIL.			20
76	CONST: OF BHU ALONG WITH RESIDENCE OF MEDICAL OFFICER			5
77	CONST: OF RHC AT NISAI AND ROD JOGIZAI			5
78	ESTABLISHMENT OF BHUS AND UP GRADATION OF BHU INTO RHC PB-06.			10
79	PROVIDING EQUIPMENTS & IMPROVEMENT BHU IN HALQA PB-04			10
80	RHC AT KILLI SARA KIBZAI ALLAHABAD			15
81	MCH CENTRE KILLI SHARAN ABDUL SATTAR NO 2 U/C AHMEDI DARGAH			5

APPENDIX E

DISTRICT GOVERNMENTS ANALYSIS OF HEALTH BUDGETS AND BUDGETARY TRENDS

Table 1 - Health Budget (Consolidated Districts) - Trend

	(Rs. In Millions)		
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Total Budget	2,314	2,639	3,617
% Increase (YoY)		14%	37%
Increase (from year 2008-09)			56%

Table 2 - Health Budget (Consolidated Districts) – Trend (Nominal & Real Terms)

	(Rs. In Millions)		
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Budget Allocation	2,314	2,639	3,617
Budget Allocation (real terms)	2,314	2,330	3,107
% Increase (YoY)		1%	33%
Increase (from year 2008-09)			34%
Using :			
Overall CPI (Economic Survey 2010-11)		11.7%	14.1%

Table 3 – Health Budget by Object Classification – Consolidated Districts

	(Rs. In Millions)					
Object Classification	Consolidated Districts					
	2008-09 B.E	% Compo sition	2009-10 B.E	% Compo sition	2010-11 B.E	% Compo sition
Employee Related Expenses	1,888	82%	2,190	83%	2,192	61%
Operating Expenses	281	12%	304	12%	730	20%
Employees Retirement Benefits	-	0%	0	0%	-	0%
Grants, Subsidies & Write Off Loans	12	1%	37	1%	-	0%
Transfer Payments	33	1%	14	1%	-	0%
Physical Assets	56	2%	65	2%	685	19%
Civil Works	-	0%	-	0%	-	0%
Repair & Maintenance	43	2%	30	1%	10	0%
Total	2,314	100%	2,639	100%	3,617	100%

Table 4 – Health Budget by Functional Classification – Consolidated Districts**(Rs. In Millions)**

Function Classification	Consolidated Districts					
	2008 -09 B.E	% Com p	2009 -10 B.E	% Com p	2010 -11 B.E	% Com p
073101 - General Hospital Services	503	22%	617	23%	3,617	100%
073301 - Mother and Child Health	1	0%	1	0%	-	0%
074101 - Anti-malaria	82	4%	91	3%	-	0%
074105 - EPI (Expanded Program of Immunization)	0	0%	0	0%	-	0%
076101 - Administration	1,728	75%	1,930	73%	-	0%
Total	2,314	100%	2,639	100%	3,617	100%

Table 5 – Health Budget - Salary vs. Non Salary**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	1,888	2,190	2,192
Non Salary	425	449	1,425
Salary	82%	83%	61%
Non Salary	18%	17%	39%

Table 6 – Health Budget Growth - Salary vs. Non Salary**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Salary	1,888	2,190	2,192
% Increase (YoY)		16%	0%
% Increase (from 2008-09)			16%
Non Salary	425	449	1,425
% Increase (YoY)		6%	217%
% Increase (from 2008-09)			235%

Table 7 – Health Budget, Major Items - Non Salary Budget**(Rs. In Millions)**

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Operating Expenses*	281	304	730
% Increase (YoY)		8%	140%
% Increase (from 2008-09)			159%
Grants, Subsidies, Write off Loans	12	37	-
% Increase (YoY)		212%	-100%
% Increase (from 2008-09)			-100%
Transfer Payments	33	14	-
% Increase (YoY)		-58%	-100%
% Increase (from 2008-09)			-100%
Physical Assets	56	65	685
% Increase (YoY)		17%	956%
% Increase (from 2008-09)			1132%
Repair & Maintenance	43	30	10
% Increase (YoY)		-31%	-67%
% Increase (from 2008-09)			-77%

* Operating Expenses includes purchase of Drugs & Medicine

Table 8 – Health Budget - Purchase of Drugs & Medicine**(Rs. In Millions)**

Purchase of Drugs and Medicines	2008-09 B.E	2009-10 B.E	2010-11 B.E
Purchase of Drugs and Medicines	29	27	685
% Increase (YoY)		-4%	2398%

Table 8A – Health Budget – Operating Expenses Excluding Drugs & Medicine

	(Rs. In Millions)		
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Drugs and Medicines	29	27	685
Operating Expenses excluding Drugs & Medicine	253	276	45
% Increase (YoY)		9%	-84%
% share of Drugs & Medicine in Operating Expenses	10%	9%	94%

Table 9 - Health Budget (Consolidated Districts) – % Share of Large Districts

	(Rs. In Millions)	
District	2010-11 Budget	% of Total Budget
Turbat (Kech)	181	5%
Killa Abdullah	170	5%
Khuzdar	163	5%
Pishin	157	4%
Jafarabad	154	4%
Loralai	154	4%
Kohlu	148	4%
Quetta	146	4%
Total	1,273	35%
Consolidated Districts Budget	3,617	

Table 10 – Health Budget - Districts Showing High Growth Rate

	(Rs. In Millions)		
	2008-09 B.E	2009-10 B.E	2010-11 B.E
Awaran	38	38	135
% Increase (YoY)		1%	253%
Harnai	9	27	91
% Increase (YoY)		188%	235%
Sherani	22	26	67
% Increase (YoY)		18%	158%

Musakhel	32	35	81
% Increase (YoY)		11%	130%
Washuk	41	49	106
% Increase (YoY)		19%	118%
Jhal Magsi	43	56	109
% Increase (YoY)		31%	93%
Ziarat	49	63	118
% Increase (YoY)		29%	88%

Table 11 – Health Budget - Districts Showing Negative Budget Growth

(Rs. In Millions)

	2008-09 B.E	2009-10 B.E	2010-11 B.E
Sibi	110	129	106
% Increase (YoY)		17%	-18%
Turbat (Kech)	163	201	181
% Increase (YoY)		24%	-10%
Lasbela(uthal)	129	145	130
% Increase (YoY)		12%	-10%
Quetta	124	147	146
% Increase (YoY)		18%	-1%

Table 12 – Health Budget - Districts Showing High Growth Rate in Salary Budget Later

(Rs. In Millions)

Salary Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E
Awaran	26	32	83
% Increase (YoY)		25%	157%
Washuk	33	35	85
% Increase (YoY)		4%	146%
Sherani	20	23	46
% Increase (YoY)		14%	105%
Harnai	8	23	39
% Increase (YoY)		193%	66%

Table 13 – Health Current Budget - Districts Showing High Growth Rate in Non Salary Budget

(Rs. In Millions)

Non Salary Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E
Jhal Magsi	6	3	52
% Increase (YoY)		-47%	1503%
Harnai	1	4	52
% Increase (YoY)		160%	1312%
Killa Abdullah	2	5	52
% Increase (YoY)		98%	961%
Barkhan	2	2	21
% Increase (YoY)		-10%	836%
Awaran	12	6	52
% Increase (YoY)		-51%	774%
Nasirabad	10	9	56
% Increase (YoY)		-14%	552%

APPENDIX F

HEALTH DEPARTMENT (PROVINCIAL GOVERNMENT) ANALYSIS OF HEALTH BUDGET EXECUTION AND EXPENDITURE TRENDS

Table 1 – Health Expenditure – Trend (Nominal and Real Terms)**(Rs. In Millions)**

(Rs. in millions)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11
Total budget/ Expenditure	1,890	1,806	2,191	1,663	4,695	4,041
Execution Rate	96%		76%		86%	
% Increase (YoY)				-8%	143%	
% Increase (from 2008-09)					124%	
Actual Expenditure (real terms)	1,806		1,468		3,471	
% Increase (YoY)				-19%	136%	
% Increase (from 2008-09)					92%	
Using :						
Overall CPI (Economic Survey 2010-11)				11.7%	14.1%	

Table 2 – Total Province – Budget & Expenditure**(Rs. In Millions)**

	2008-09			2009-10			2010-11		
	Budg et	Actu al	exe c rat e	Budg et	Actu al	exe c rate	Budg et	Actua l	exe c rate
Provincial Budget	63,267	70,699	112%	71,617	92,360	129%	110,199	114,522	104%
% Increase (YoY)	13%			54%					
% Increase (from year 2008-09)							74%		
-Current Revenue Expenditure	47,522	47,432	100%	53,081	57,755	109%	83,445	77,262	93%
% Increase (YoY)	12%			57%					
% Increase (from year 2008-09)							76%		
-Development Expenditure	15,745	23,267	148%	18,536	34,605	187%	26,754	37,260	139%
% Increase (YoY)	18%			44%					
% Increase (from year 2008-09)							70%		

Table 3 –Health Budget Estimates/Expenditure – Current & Development

(Rs. In Millions)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11
Current Budget	1,600	1,433	1,650	1,539	3,826	3,044
Execution Rate	90%		93%		80%	
% Increase (YoY)			7%		98%	
% Increase (from 2008-09)					112%	
Development Budget	290	373	541	124	869	997
Execution Rate	129%		23%		115%	
% Increase (YoY)			-67%		703%	
% Increase (from 2008-09)					167%	

Current Budget Expenditure

Table 4 – Health Current Budget Expenditure – Execution and Trend (Nominal & Real Terms)

(Rs. In Millions)						
	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11
Current Budget / Expenditure	1,600	1,433	1,650	1,539	3,826	3,044
Execution Rate	90%		93%		80%	
% Increase (YoY)			7%		98%	
% Increase (from 2008-09)					112%	
Actual Expenditure (real terms)	1,433		1,359		2,615	
% Increase (YoY)			-5%		92%	
% Increase (from 2008-09)					82%	
Using :						
Overall CPI (Economic Survey 2010-11)			11.7%		14.1%	

Table 5 – Comparison of Health Budget Estimates, Revised Estimates & Actual Expenditure

(Rs. In Millions)									
	2008-09			2009-10			2010-11		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Current Budget	1,600	1,513	1,433	1,650	1,605	1,539	3,826	4,141	3,044
Estimate Revision (%)	-5%			-3%			8%		
Execution Rate Compared to R.E	95%			96%			74%		

Table 6 – Health Current Budget Expenditure – Salary Vs Non Salary

(Rs. In Millions)						
Current Budget	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	1,064	899	1,235	1,003	2,737	1,431
Execution Rate	84%		81%		52%	
Non Salary	536	534	415	536	1,089	1,612
Execution Rate	100%		129%		148%	

Table 6A – Health Current Budget Expenditure – Salary Vs Non Salary (% Composition)

(Rs. In Millions)						
Current Budget	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	67%	63%	75%	65%	72%	47%
Non Salary	33%	37%	25%	35%	28%	53%
Total	100%	100%	100%	100%	100%	100%

Table 7 – Health Current Budget Expenditure – Drugs & Medicine

(Rs. In Millions)						
	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Drugs & Medicine	203	207	233	274	445	1,015
Execution Rate	102%		118%		228%	

Table 8 – Health Current Budget Expenditure, Major Items – Non Salary

(Rs. In Millions)						
	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Operating Expenses*	330	336	362	417	600	1,218
Execution Rate	102%		115%		203%	
Grants, Subsidies & Write Off Loans	2	5	-	5	4	263
Execution Rate	248%		0%		6733%	

Transfer Payments	45	27	44	41	44	69
Execution Rate	60%		92%		156%	
Physical Assets	150	155	-	60	357	45
Execution Rate	103%		0%		13%	
Repair & Maintenance	8	11	8	13	83	18
Execution Rate	137%		154%		22%	

* Operating expenses includes 'Purchase of Drugs and Medicine'

Table 8A – Health Current Budget Expenditure, Operating Expenses excluding Drugs & Medicine

(Rs. In Millions)

	2008-09 A.E	2009-10 A.E	2010-11 A.E
Operating Expenses Excluding Drugs & Medicine	129	143	203
% Increase (YoY)		11%	42%
% Increase (from 2008-09)			57%

Development Budget Expenditure

Table 9 – Health Development Budget Expenditure - Trend

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Development Budget / Expenditure	290	373	541	124	869	997
Budget Execution Rate	129%		23%		115%	
% Increase (YoY)			-67%		703%	
% Increase (from 2008-09)					167%	
Actual Expenditure (real terms)	373		110		856	
% Increase (YoY)			-71%		681%	
% Increase (from 2008-09)					130%	
Using :						
Overall CPI (Economic Survey 2010-11)			11.7%		14.1%	

Table 10 – Health Development Budget – Budget Estimates Vs Revised Estimates

(Rs. In Millions)

	B.E 2008-09	R.E 2008-09	B.E 2009-10	R.E 2009-10	B.E 2010-11	R.E 2010-11
Development Budget	290	247	541	338	869	877
Estimate Revision (%)	-15%		-37%		1%	

Table 11 – Comparison of Health Development Budget Estimates, Revised Estimates & Actual Expenditure

(Rs. In Millions)

	2008-09			2009-10			2010-11		
	B. E	R.E	A.E	B. E	R.E	A.E	B. E	R. E	A.E
Development Budget / Expenditure	290	247	373	541	338	124	869	877	997
Estimate Revision (%)	- 15%			- 37%			1%		
Execution Rate Compared to R.E	151 %			37 %			114 %		

Table 12 – Comparison of Health Development Budget Estimates with Actual Expenditure

(Rs. In Millions)

	B.E 2008- 09	A.E 2008- 09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11
Employee Related Expenses	-	6	-	7	-	95
Execution Rate						
Operating Expenses	290	362	541	109	869	894
Execution Rate	125%		20%		103%	
Grants, Subsidies & Write Off Loans		2		-		-
Execution Rate	0%		0%		0%	
Physical Assets	-	2	-	7	-	5
Execution Rate						
Repair & Maintenance		1		1		3
Execution Rate	0%		0%		0%	
Total	290	373	541	124	869	997
Execution Rate	129%		23%		115%	

Table 13 – Comparison of Health Development Budget Revised Estimates with Actual Expenditure

(Rs. In Millions)

	2008-09 R.E	2008-09 A.E	2009-10 R.E	2009-10 A.E	2010-11 R.E	2010-11 A.E
Employee Related Expenses	-	6	-	7	-	95
Execution Rate						
Operating Expenses	247	362	338	109	877	894
Execution Rate		147%		32%		102%
Grants, Subsidies & Write Off Loans		2		-		-
Execution Rate		0%		0%		0%
Physical Assets	-	2	-	7	-	5
Execution Rate						
Repair & Maintenance		1		1		3
Execution Rate		0%		0%		0%
Total	247	373	338	124	877	997
Execution Rate		151%		37%		114%

APPENDIX G

DISTRICT GOVERNMENT

ANALYSIS OF HEALTH

BUDGET EXECUTION AND

EXPENDITURE TRENDS

Table 1 – Consolidated Districts – Health Budget Estimates Vs Actual Expenditure**(Rs. In Millions)**

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Actual Expenditure	2,314	2,109	2,639	2,504	3,617	2,700
Execution Rate	91%		95%		75%	
% Increase (YoY)			19%		8%	
Actual Expenditure (real terms)		2,109		2,211		2,319
% Increase (YoY)			5%		5%	
Using :						
Overall CPI (Economic Survey 2010-11)			11.7%		14.1%	

Table 2 – Consolidated Districts – Health Actual Expenditure - Trend**(Rs. In Millions)**

	2008-09 A.E	2009-10 A.E	2010-11 A.E
Total Expenditure	2,109	2,504	2,700
% Increase (YoY)	19%		8%
% Increase (from 2008-09)			28%

Table 3 – Health Budget Expenditure – Salary Vs Non Salary Composition (in Percentage)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	82%	81%	83%	82%	61%	94%
Non Salary	18%	19%	17%	18%	39%	6%
Total	100%	100%	100%	100%	100%	100%

Table 4 – Health Budget Expenditure – Salary Vs Non Salary

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Salary	1,888	1,715	2,190	2,059	2,192	2,544
Execution Rate		91%		94%		116%
Non Salary	425	394	449	445	1,425	155
Execution Rate		93%		99%		11%

Table 5 – Health Budget Expenditure, Non Salary Major Items – Execution Rate & Growth

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Operating Expenses	281	253	304	307	730	125
Execution Rate		90%		101%		17%
% Increase (YoY)				21%		-59%
Grants, Subsidies, Write off Loans	12	12	37	46	-	11
Execution Rate		100%		124%		
% Increase (YoY)				287%		-77%
Transfer Payments	33	40	14	13	-	-
Execution Rate		119%		94%		
% Increase (YoY)				-67%		-100%
Physical Assets	56	47	65	51	685	0.30
Execution Rate		84%		79%		0%
% Increase (YoY)				9%		-99%
Repair & Maintenance	43	43	30	28	10	20
Execution Rate		99%		94%		202%
% Increase (YoY)				-34%		-30%

Table 6 – Health Budget Expenditure – Drugs & Medicine

(Rs. In Millions)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Drugs & Medicine	29	26	27	28	685	11
Execution Rate		90%		101%		2%

Table 7 – Health Budget Expenditure -Districts Showing High Execution Rate

(Rs. In Millions)

District	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Khuzdar	129	136	145	164	130	154
Execution Rate		105%		114%		119%
Lasbela(uthal)	163	168	201	211	181	205
Execution Rate		104%		105%		113%
Turbat (Kech)	140	157	162	176	163	177
Execution Rate		113%		109%		109%
Sibi	110	80	129	100	106	113
Execution Rate		73%		78%		107%
Loralai	125	99	129	156	154	160
Execution Rate		79%		121%		105%
Quetta	124	109	147	128	146	145
Execution Rate		88%		87%		100%

Table 8 – Health Budget Expenditure -Districts Showing Low Execution Rate**(Rs. In Millions)**

District	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E
Sherani	22	13	26	15	67	18
Execution Rate		60%		59%		26%
Washuk	41	46	49	46	106	33
Execution Rate		113%		94%		31%
Harnai	9	9	27	17	91	25
Execution Rate		101%		64%		27%
Awaran	38	36	38	43	135	40
Execution Rate		96%		114%		30%
Kohlu	97	91	102	100	148	50
Execution Rate		93%		98%		34%

Table 9 – Health Budget Expenditure - Districts Showing High Per Capita Health Expenditure

District	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
	Population*			Per Capita Expenditure (Rs.)		
Ziarat	34,000	34,000	35,000	1,480	1,959	2,394
Sibi	146,000	151,000	153,000	550	665	740
Turbat (Kech)	434,000	437,000	444,000	388	483	463
Loralai	342,000	346,000	352,000	290	451	456
Lasbela(uthal)	422,000	343,000	349,000	322	478	442

*Source: PSDP – Government of Balochistan

Table 10 – Health Budget Expenditure - Districts Showing Low Per Capita Health Expenditure

District	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
	Population*			Per Capita Expenditure (Rs.)		
Quetta	1,139,000	1,186,000	1,205,000	96	108	120
Killa Abdullah	572,000	598,000	608,000	116	101	196
Jafarabad	577,000	594,000	604,000	163	194	230
Harnai	113,000	117,000	119,000	84	149	208
Musakhel	168,000	171,000	174,000	170	201	209

*Source: PSDP – Government of Balochistan

APPENDIX H

DISTRICT GOVERNMENT DETAIL BUDGET AND EXPENDITURE BY EACH DISTRICT

Balochistan District Budget

2008-09 to 2010-11

(Rs. In Millions)

S r #	District Name	Budget Estimate 2008- 09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009- 10	Actual Expenditure 2009-10	Budget Estimate 2010- 11	Revised Estimates 2010- 11	Actual Expenditure 2010-11
1	<u>Awaran</u>	37.81	36.17	36.15	38.09	42.38	43.26	134.65	38.12	40.03
2	<u>Barkhan</u>	32.74	31.59	27.61	34.30	33.68	33.68	52.00	40.81	42.08
3	<u>Bolan</u>	78.92	78.92	64.02	84.88	84.88	74.89	122.68	79.99	81.76
4	<u>Chagai</u>	28.51	28.51	22.19	34.19	28.45	28.45	53.86	40.49	52.98
5	<u>Dera Bugti</u>	66.55	72.34	61.33	100.36	103.12	65.35	107.49	60.15	73.27
6	<u>Gwadar</u>	95.23	83.58	69.78	89.67	91.81	84.14	121.96	75.86	88.79
7	<u>Harnai</u>	9.40	15.43	9.48	27.06	27.28	17.45	90.61	23.46	24.71
8	<u>Jafarabad</u>	106.92	111.92	94.16	130.15	130.89	115.27	153.86	99.14	138.82
9	<u>Jhal Magsi</u>	42.98	42.98	33.63	56.37	57.50	39.47	108.57	58.76	49.49
10	<u>Kalat</u>	88.02	88.02	83.43	84.46	95.07	93.52	119.89	99.22	104.11
11	<u>Kharan</u>	80.10	60.70	60.61	60.79	60.79	58.69	88.52	69.65	59.99
12	<u>Khuzdar</u>	139.83	158.10	157.46	161.57	166.58	175.87	162.91	177.44	177.05
13	<u>Kohlu</u>	97.01	97.01	90.66	101.53	101.53	99.97	147.82	106.76	49.76
14	<u>Killa Abdullah</u>	67.81	76.58	66.48	99.58	119.40	60.61	169.86	136.97	119.46
15	<u>Killa Saifullah</u>	68.12	62.82	62.82	72.33	71.03	72.70	117.13	66.20	76.87
16	<u>Lasbela(ut hal)</u>	129.27	131.33	135.91	144.56	152.55	164.12	129.58	118.65	154.14
17	<u>Loralai</u>	125.04	125.04	99.15	128.59	150.72	155.96	153.54	112.33	160.45
18	<u>Mastung</u>	69.90	63.01	62.35	73.41	73.41	71.91	115.60	77.60	75.49

1 9	<u>Musakhel</u>	31.78	31.78	28.53	35.25	35.25	34.44	81.11	49.42	36.45
2 0	<u>Nasirabad</u>	58.05	58.05	55.89	71.56	71.56	74.31	132.25	87.51	89.09
2 1	<u>Nushki</u>	55.80	59.30	50.19	62.49	67.58	61.87	114.49	71.04	59.74
2 2	<u>Panigur</u>	79.61	79.41	72.35	97.43	91.39	92.30	136.20	102.69	95.15
2 3	<u>Pishin</u>	122.5 8	123.68	119.57	140.01	140.01	124.14	157.38	113.95	149.73
2 4	<u>Quetta</u>	124.4 6	110.17	109.09	147.39	128.60	127.68	145.75	126.75	145.16
2 5	<u>Sherani</u>	22.15	23.57	13.30	26.04	26.04	15.47	67.32	15.10	17.63
2 6	<u>Sibi</u>	109.7 7	92.07	80.27	128.76	180.32	100.41	105.84	230.32	113.26
2 7	<u>Turbat (Kech)</u>	162.5 8	184.55	168.37	200.91	200.91	211.24	181.49	207.38	205.44
2 8	<u>Washuk</u>	40.89	48.50	46.06	48.71	50.09	45.57	106.32	43.73	32.82
2 9	<u>Zhob</u>	93.16	79.96	77.84	95.91	95.91	94.64	119.90	91.94	102.09
3 0	<u>Ziarat</u>	48.71	48.66	50.31	62.75	63.57	66.62	117.95	83.47	83.80
<u>Grand Total</u>		2,313.71	2,303.76	2,108.99	2,639.14	2,742.32	2,504.03	3,616.52	2,704.91	2,699.62

Balochistan District Budget (Salary Budget)

2008-09 to 2010-11

(Rs. In Millions)

S r #	District Name	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
1	<u>Awaran</u>	25.68	25.58	25.58	32.15	34.85	35.86	82.74	34.24	36.25
2	<u>Barkhan</u>	30.27	30.27	26.28	32.07	31.45	31.45	31.09	38.34	40.44
3	<u>Bolan</u>	67.10	67.10	53.40	73.80	73.80	63.87	70.67	74.86	77.62
4	<u>Chagai</u>	20.11	20.11	20.16	27.81	25.78	25.84	32.93	39.12	49.89
5	<u>Dera Bugti</u>	53.16	57.96	51.55	68.48	71.18	60.89	55.82	56.24	69.56
6	<u>Gwadar</u>	79.46	71.69	58.09	76.41	76.41	69.10	70.07	70.07	83.10
7	<u>Harnai</u>	7.99	11.52	7.57	23.40	23.40	16.18	38.91	20.39	22.66
8	<u>Jafaraba d</u>	98.20	98.20	84.22	120.38	121.12	105.49	101.92	92.72	132.44
9	<u>Jhal Magsi</u>	36.80	36.80	28.67	53.11	53.13	36.02	56.39	54.69	46.51
10	<u>Kalat</u>	64.37	64.37	61.96	68.48	74.78	73.68	67.34	89.70	94.94
11	<u>Kharan</u>	49.49	36.94	36.85	44.02	44.02	44.27	36.81	64.96	55.43
12	<u>Khuzdar</u>	111.36	121.54	120.93	131.35	131.35	141.12	106.96	165.91	165.69
14	<u>Killa Abdullah</u>	65.33	65.49	55.53	94.68	95.04	37.39	117.87	131.03	113.70
15	<u>Killa Saifullah</u>	54.14	53.24	48.92	61.95	60.71	62.34	65.26	62.39	72.91
13	<u>Kohlu</u>	69.86	69.86	64.70	79.75	79.75	79.58	95.92	96.71	45.19
16	<u>Lasbela(uthal)</u>	112.51	114.07	123.24	123.59	124.45	137.06	77.51	114.14	149.77

17	<u>Loralai</u>	108.25	108.25	94.53	112.46	118.74	123.99	97.39	99.05	147.80
18	<u>Mastung</u>	57.24	47.50	47.40	58.40	58.40	57.13	63.58	70.01	68.84
19	<u>Musakhel</u>	23.83	23.83	20.86	24.69	24.69	26.04	29.20	46.22	34.98
20	<u>Nasirabad</u>	48.11	48.11	50.01	63.01	63.01	65.76	76.54	82.59	84.57
21	<u>Nushki</u>	39.25	39.25	37.69	44.17	44.04	42.95	62.56	64.93	54.47
22	<u>Panjgur</u>	70.31	70.11	65.06	86.86	80.82	82.34	84.46	95.86	84.16
23	<u>Pishin</u>	94.97	96.03	93.09	116.32	116.32	112.55	105.37	107.51	144.58
24	<u>Quetta</u>	105.96	92.10	91.52	121.01	98.25	97.71	123.98	122.55	141.70
25	<u>Sherani</u>	19.81	20.16	11.45	22.68	22.68	13.44	46.48	14.03	16.62
26	<u>Sibi</u>	95.91	85.58	74.65	111.68	162.27	82.53	49.69	222.04	105.18
27	<u>Turbat (Kech)</u>	132.79	144.95	129.19	156.89	156.89	168.07	125.60	196.42	194.78
28	<u>Washuk</u>	33.42	27.50	27.00	34.66	34.66	34.79	85.23	42.53	31.62
29	<u>Zhob</u>	69.91	62.71	60.84	71.68	71.68	73.41	67.91	87.16	97.64
30	<u>Ziarat</u>	42.66	42.43	44.09	53.72	54.57	58.16	65.71	79.04	81.16
<u>Grand Total</u>		1,888.27	1,853.27	1,715.04	2,189.67	2,228.27	2,059.04	2,191.90	2,535.43	2,544.21

Balochistan District Budget (non Salary Budget)

2008-09 to 2010-11

(Rs. In Millions)

S r #	District Name	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
1	<u>Awaran</u>	12.13	10.59	10.57	5.94	7.53	7.40	51.91	3.88	3.78
2	<u>Barkhan</u>	2.47	1.32	1.33	2.23	2.23	2.23	20.91	2.47	1.64
3	<u>Bolan</u>	11.82	11.82	10.62	11.09	11.09	11.02	52.00	5.13	4.14
4	<u>Chagai</u>	8.40	8.40	2.03	6.38	2.67	2.61	20.93	1.37	3.10
5	<u>Dera Bugti</u>	13.39	14.39	9.78	31.88	31.94	4.45	51.67	3.91	3.71
6	<u>Gwadar</u>	15.77	11.89	11.69	13.26	15.40	15.04	51.89	5.79	5.69
7	<u>Harnai</u>	1.41	3.91	1.91	3.66	3.87	1.27	51.70	3.08	2.05
8	<u>Jafarab ad</u>	8.72	13.72	9.94	9.77	9.77	9.77	51.94	6.42	6.38
9	<u>Jhal Magsi</u>	6.18	6.18	4.95	3.26	4.36	3.45	52.18	4.06	2.98
10	<u>Kalat</u>	23.65	23.65	21.47	15.98	20.29	19.84	52.56	9.52	9.17
11	<u>Kharan</u>	30.62	23.76	23.76	16.77	16.77	14.42	51.72	4.69	4.56
12	<u>Khuzdar</u>	28.46	36.56	36.52	30.22	35.23	34.75	55.95	11.53	11.37
14	<u>Killa Abdulla h</u>	2.48	11.09	10.95	4.90	24.36	23.22	52.00	5.94	5.76
15	<u>Killa Saifulla h</u>	13.98	9.57	13.90	10.38	10.32	10.36	51.87	3.82	3.96
13	<u>Kohlu</u>	27.15	27.15	25.96	21.78	21.78	20.39	51.90	10.05	4.56

16	<u>Lasbela</u> <u>(uthal)</u>	16.76	17.26	12.67	20.97	28.10	27.06	52.08	4.52	4.37
17	<u>Loralai</u>	16.79	16.79	4.63	16.14	31.98	31.97	56.15	13.28	12.65
18	<u>Mastun</u> <u>g</u>	12.65	15.50	14.95	15.01	15.01	14.78	52.02	7.59	6.65
19	<u>Musakh</u> <u>el</u>	7.94	7.94	7.67	10.56	10.56	8.40	51.91	3.21	1.47
20	<u>Nasirab</u> <u>ad</u>	9.93	9.93	5.88	8.55	8.55	8.55	55.71	4.92	4.52
21	<u>Nushki</u>	16.55	20.05	12.50	18.32	23.54	18.92	51.93	6.11	5.27
22	<u>Panjgur</u>	9.30	9.30	7.29	10.57	10.57	9.96	51.75	6.83	10.99
23	<u>Pishin</u>	27.61	27.66	26.48	23.69	23.69	11.59	52.01	6.44	5.15
24	<u>Quetta</u>	18.50	18.07	17.56	26.38	30.35	29.97	21.77	4.21	3.46
25	<u>Sherani</u>	2.34	3.41	1.85	3.37	3.37	2.03	20.85	1.08	1.02
26	<u>Sibi</u>	13.86	6.49	5.62	17.08	18.05	17.88	56.16	8.28	8.09
27	<u>Turbat</u> <u>(Kech)</u>	29.80	39.61	39.18	44.03	44.03	43.17	55.89	10.96	10.66
28	<u>Washuk</u>	7.47	21.00	19.06	14.05	15.43	10.78	21.09	1.20	1.20
29	<u>Zhob</u>	23.25	17.25	17.00	24.22	24.22	21.23	51.99	4.77	4.44
30	<u>Ziarat</u>	6.05	6.23	6.22	9.03	8.99	8.46	52.24	4.44	2.63
<u>Grand Total</u>		425.44	450.48	393.95	449.47	514.05	444.99	1,424.63	169.48	155.41

Balochistan District Budget (Operating Expenses Budget)

2008-09 to 2010-11

(Rs. In Millions)

S r #	District Name	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
1	<u>Awaran</u>	9.65	10.04	10.02	0.49	1.37	1.37	26.55	3.24	3.09
2	<u>Barkhan</u>	1.79	0.64	0.64	1.84	1.84	1.84	10.77	1.31	0.54
3	<u>Bolan</u>	10.71	10.71	9.51	3.62	3.62	3.55	26.64	4.18	3.18
4	<u>Chagai</u>	8.31	8.31	1.94	6.14	2.27	2.23	10.79	1.17	2.78
5	<u>Dera Bugti</u>	10.84	11.84	9.28	24.63	24.69	3.81	26.41	2.66	3.50
6	<u>Gwadar</u>	11.12	11.12	10.93	11.80	13.94	13.58	26.53	5.02	4.85
7	<u>Harnai</u>	1.41	2.41	1.91	3.52	3.73	1.17	26.42	2.44	1.32
8	<u>Jafarab ad</u>	8.39	13.39	9.61	9.46	9.46	9.46	26.58	4.62	4.58
9	<u>Jhal Magsi</u>	5.13	5.13	3.90	2.66	3.32	2.60	26.82	3.19	2.27
10	<u>Kalat</u>	20.26	20.26	18.12	14.38	18.49	18.19	27.15	8.10	7.76
11	<u>Kharan</u>	19.93	13.22	13.22	15.12	15.12	12.77	26.36	3.65	3.51
12	<u>Khuzdar</u>	11.06	18.10	18.06	8.64	12.46	12.44	28.59	9.31	9.15
14	<u>Killa Abdulla h</u>	1.95	10.57	10.44	3.85	16.43	15.69	26.62	5.20	5.03
15	<u>Killa Saifulla h</u>	2.00	2.00	1.92	9.76	9.53	9.55	26.51	2.66	3.04
13	<u>Kohlu</u>	5.51	5.51	5.45	6.55	6.55	5.19	26.58	8.71	3.46

16	<u>Lasbela</u> <u>(uthal)</u>	15.85	16.35	12.19	16.65	25.63	25.03	26.73	3.88	3.74
17	<u>Loralai</u>	16.00	16.00	3.52	15.00	28.27	28.27	28.79	10.08	9.80
18	<u>Mastun</u> <u>g</u>	2.40	2.93	2.44	13.44	13.44	13.32	26.66	5.47	4.72
19	<u>Musakh</u> <u>el</u>	3.00	3.00	2.81	3.67	3.67	3.38	26.57	2.60	1.20
20	<u>Nasirab</u> <u>ad</u>	9.06	9.06	4.98	8.55	8.55	8.55	28.35	4.22	3.82
21	<u>Nushki</u>	12.57	16.07	11.54	17.09	22.92	18.57	26.57	4.69	3.86
22	<u>Panigur</u>	0.34	0.34	0.47	0.73	0.73	0.73	26.39	5.32	9.41
23	<u>Pishin</u>	4.38	4.38	3.47	4.66	4.66	3.95	26.65	4.53	3.94
24	<u>Quetta</u>	18.09	17.72	17.17	13.00	14.34	13.87	11.44	2.51	2.11
25	<u>Sherani</u>	0.70	1.77	0.23	1.89	1.89	0.68	10.67	0.86	0.79
26	<u>Sibi</u>	13.26	6.01	5.14	12.15	9.63	9.46	28.84	7.20	7.01
27	<u>Turbat</u> <u>(Kech)</u>	28.96	35.41	35.09	41.86	41.86	41.02	28.53	9.78	9.49
28	<u>Washuk</u>	5.84	12.81	11.02	5.75	6.80	3.06	10.91	0.96	0.96
29	<u>Zhob</u>	17.57	12.57	12.32	18.24	18.24	15.25	26.63	4.04	3.80
30	<u>Ziarat</u>	5.37	5.55	5.55	8.47	8.44	7.93	26.88	3.55	1.98
<u>Grand Total</u>		281.45	303.20	252.91	303.59	351.88	306.52	729.88	135.15	124.70

Balochistan District Budget (Drugs & Medicine Budget)

2008-09 to 2010-11

(Rs. In Millions)

Sr #	District Name	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11	% inc/ (dec) in 2009-10 BE from 2008-09 BE	% inc/ (dec) in 2010-11 BE from 2009-10 BE	% inc/ (dec) in 2010-11 BE from 2008-09 BE
1	<u>Awaran</u>	0.96	1.00	-	-	25.00	0.56	-100%	0%	2492%
2	<u>Barkhan</u>	0.18	0.06	0.24	0.24	10.00	-	33%	4081%	5476%
3	<u>Bolan</u>	1.07	0.95	0.43	0.43	25.00	-	-59%	5654%	2234%
4	<u>Chagai</u>	0.83	0.19	0.61	0.22	10.00	-	-26%	1528%	1104%
5	<u>Dera Bugti</u>	1.08	0.93	1.00	1.00	25.00	0.04	-7%	2391%	2207%
6	<u>Gwadar</u>	1.11	1.09	0.90	0.84	25.00	0.37	-19%	2688%	2148%
7	<u>Harnai</u>	0.14	0.19	0.22	0.14	25.00	-	54%	11447%	17630%
8	<u>Jafarabad</u>	0.84	0.96	0.85	0.85	25.00	0.72	2%	2835%	2880%
9	<u>Jhal Magsi</u>	0.51	0.39	0.24	0.23	25.00	0.53	-53%	10362%	4776%
10	<u>Kalat</u>	2.03	1.81	1.10	1.22	25.00	0.25	-46%	2177%	1134%
11	<u>Kharan</u>	1.99	1.32	0.49	0.47	25.00	-	-76%	5040%	1154%
12	<u>Khuzdar</u>	1.11	1.81	1.04	1.49	27.00	0.85	-6%	2506%	2340%
14	<u>Killa Abdullah</u>	0.20	1.04	0.39	1.57	25.00	0.75	97%	6391%	12698%

15	<u>Killa Saifullah</u>	0.20	0.19	0.72	0.73	25.00	0.05	262 %	3356%	12400 %
13	<u>Kohlu</u>	0.55	0.54	0.65	0.52	25.00	0.65	19%	3718%	4440%
16	<u>Lasbela(uthal)</u>	1.59	1.22	1.16	1.31	25.00	0.75	- 27%	2062%	1477%
17	<u>Loralai</u>	1.60	0.35	1.50	1.56	27.00	1.02	-6%	1700%	1588%
18	<u>Mastung</u>	0.24	0.24	0.73	0.72	25.00	-	206 %	3305%	10323 %
19	<u>Musakhel</u>	0.30	0.28	0.35	0.34	25.00	-	18%	6992%	8246%
20	<u>Nasirabad</u>	0.91	0.50	0.72	0.74	27.01	0.45	- 21%	3674%	2880%
21	<u>Nushki</u>	1.26	1.15	1.37	1.49	25.00	0.55	9%	1729%	1890%
22	<u>Panjgur</u>	0.03	0.05	0.08	0.08	25.00	0.75	136 %	31033 %	73429 %
23	<u>Pishin</u>	0.44	0.35	0.47	0.40	25.00	0.75	6%	5263%	5608%
24	<u>Quetta</u>	1.81	1.72	2.08	2.22	10.00	-	15%	381%	453%
25	<u>Sherani</u>	0.07	0.02	0.28	0.10	10.00	-	304 %	3429%	14160 %
26	<u>Sibi</u>	1.33	0.51	1.22	0.95	27.00	0.85	-8%	2121%	1936%
27	<u>Turbat (Kech)</u>	2.90	3.51	4.60	4.51	27.00	0.85	59%	486%	832%
28	<u>Washuk</u>	0.58	1.10	0.69	0.37	10.00	-	18%	1351%	1612%
29	<u>Zhob</u>	1.93	1.36	2.37	1.98	25.00	0.55	23%	955%	1193%
30	<u>Ziarat</u>	0.73	0.75	0.93	0.87	25.00	-	28%	2582%	3321%
Grand Total		28.51	25.61	27.43	27.59	685.01	11.27	-4%	2398%	2302%

Balochistan District Budget (Operating Expenses excluding Drugs & Medicines)

2008-09 to 2010-11

(Rs. In Millions)

Sr #	District Name	Budget Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Actual Expenditure 2010-11	% inc/ (dec) in 2009-10 BE from 2008-09 BE	% inc/ (dec) in 2010-11 BE from 2009-10 BE	% inc/ (dec) in 2010-11 BE from 2008-09 BE
1	Awaran	8.68	9.02	0.49	1.37	1.55	2.54	-94%	220%	-82%
2	Barkhan	1.61	0.58	1.60	1.60	0.77	0.54	-1%	-52%	-52%
3	Bolan	9.64	8.56	3.19	3.13	1.64	3.18	-67%	-48%	-83%
4	Chagai	7.48	1.75	5.53	2.01	0.79	2.78	-26%	-86%	-90%
5	Dera Bugti	9.75	8.36	23.63	2.81	1.41	3.46	142%	-94%	-86%
6	Gwadar	10.01	9.83	10.90	12.74	1.53	4.47	9%	-86%	-85%
7	Harnai	1.27	1.72	3.30	1.03	1.42	1.32	160%	-57%	12%
8	Jafarabad	7.55	8.65	8.61	8.61	1.58	3.87	14%	-82%	-79%
9	Jhal Magsi	4.61	3.51	2.42	2.37	1.82	1.74	-48%	-25%	-60%
10	Kalat	18.23	16.31	13.28	16.97	2.15	7.51	-27%	-84%	-88%
11	Kharan	17.94	11.90	14.63	12.30	1.36	3.51	-18%	-91%	-92%
12	Khuzdar	9.96	16.26	7.60	10.94	1.59	8.30	-24%	-79%	-84%
14	Killa Abdullah	1.76	9.40	3.47	14.12	1.62	4.28	97%	-53%	-8%
15	Killa Saifullah	1.80	1.73	9.04	8.83	1.51	2.99	402%	-83%	-16%
13	Kohlu	4.96	4.90	5.89	4.67	1.58	2.81	19%	-73%	-68%
16	Lasbela(ut hal)	14.27	10.97	15.50	23.72	1.73	2.99	9%	-89%	-88%
17	Loralai	14.40	3.17	13.50	26.71	1.79	8.78	-6%	-87%	-88%
18	Mastung	2.16	2.20	12.71	12.60	1.66	4.72	489%	-87%	-23%
19	Musakhel	2.70	2.53	3.32	3.03	1.57	1.20	23%	-53%	-42%
20	Nasirabad	8.16	4.48	7.83	7.81	1.34	3.37	-4%	-83%	-84%
21	Nushki	11.31	10.39	15.72	17.09	1.57	3.31	39%	-90%	-86%
22	Panjgur	0.31	0.42	0.65	0.65	1.39	8.66	112%	113%	353 %
23	Pishin	3.94	3.13	4.20	3.56	1.65	3.19	6%	-61%	-58%

24	Quetta	16.28	15.45	10.92	11.65	1.44	2.11	-33%	-87%	-91%
25	Sherani	0.63	0.21	1.61	0.58	0.67	0.79	154%	-59%	6%
26	Sibi	11.93	4.63	10.94	8.52	1.84	6.16	-8%	-83%	-85%
27	Turbat (Kech)	26.06	31.58	37.25	36.51	1.53	8.64	43%	-96%	-94%
28	Washuk	5.26	9.92	5.06	2.69	0.91	0.96	-4%	-82%	-83%
29	Zhob	15.64	10.96	15.87	13.26	1.63	3.25	1%	-90%	-90%
30	Ziarat	4.64	4.79	7.54	7.05	1.88	1.98	63%	-75%	-60%
Grand Total		252.94	227.29	276.17	278.92	44.87	113.43	9%	-84%	-82%

Balochistan District Budget (2008-09 to 2010-11)

Distt: Consolidated Districts

Consolidated Budget by Object:

Consolidated Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	1,888.27	1,853.27	1,715.04	2,189.67	2,228.27	2,059.04	2,191.90	2,535.43	2,544.21
A03	Operating Expenses	281.45	303.20	252.91	303.59	351.88	306.52	729.88	135.15	124.70
A04	Employees Retirement Benefits	-	-	-	0.08	0.08	-	-	-	0.16
A05	Grants, Subsidies & Write Off Loans	11.96	11.96	11.96	37.32	48.05	46.30	-	13.47	10.52
A06	Transfer Payments	33.43	43.52	39.78	14.00	14.05	13.20	-	-	-
A09	Physical Assets	55.59	45.71	46.74	64.87	67.53	51.04	685.00	-	0.30
A12	Civil Works	-	-	-	-	-	-	-	-	0.07
A13	Repair & Maintenance	43.02	46.09	42.56	29.61	32.48	27.93	9.75	20.86	19.67
Total		2,313.71	2,303.76	2,108.99	2,639.14	2,742.32	2,504.03	3,616.52	2,704.91	2,699.62

A03927 - Purchase of Drugs and Medicines

28.51	30.62	25.61	27.43	29.59	27.59	21.16	11.27
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Consolidated Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure re 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure re 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure re 2010-11
073101	General Hospital Services	502.85	509.10	426.83	617.12	620.68	524.50	3,616.52	2,704.91	2,699.62
073301	Mother and Child Health	0.55	0.84	0.85	0.97	0.73	0.82	-	-	-
074101	Anti-malaria	82.31	80.35	80.31	90.99	86.35	91.95	-	-	-
074105	EPI (Expanded Program of Immunization)	0.50	0.64	0.60	0.49	0.49	0.47	-	-	-
076101	Administration	1,727.50	1,712.82	1,600.40	1,929.57	2,034.06	1,886.28	-	-	-
Total		2,313.71	2,303.76	2,108.99	2,639.14	2,742.32	2,504.03	3,616.52	2,704.91	2,699.62

Balochistan District Budget (2008-09 to 2010-11)

Distt: Awaran

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	25.680	25.583	25.583	32.151	34.853	35.858	82.735	34.239	36.250
A03	Operating Expenses	9.646	10.044	10.022	0.485	1.370	1.371	26.553	3.242	3.092
A04	Employees Retirement Benefits				-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans				-	-	-	-	-	-
A06	Transfer Payments							-	-	-
A09	Physical Assets	0.070	0.070	0.070	5.025	5.025	5.025	25.000	-	0.230
A12	Civil Works				-	-	-	-	-	-
A13	Repair & Maintenance	2.410	0.475	0.475	0.430	1.130	1.005	0.360	0.640	0.460
Total		37.806	36.172	36.150	38.091	42.378	43.258	134.648	38.121	40.031
A03927 - Purchase of Drugs and Medicines		0.965	1.004	1.002				25.000	0.750	0.556

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	6.879	7.618	7.616	13.199	14.940	14.886	134.648	38.121	40.031
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	30.927	28.555	28.535	24.892	27.438	28.372	-	-	-
Total		37.806	36.172	36.150	38.091	42.378	43.258	134.648	38.121	40.031

Balochistan District Budget (2008-09 to 2010-11)

Distt: Barkhan

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	30.268	30.268	26.281	32.067	31.448	31.448	31.087	38.337	40.441
A03	Operating Expenses	1.794	0.642	0.639	1.840	1.840	1.838	10.768	1.310	0.541
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.940	0.940
A06	Transfer Payments	0.145	0.145	0.160				-	-	-
A09	Physical Assets	0.205	0.205	0.205	0.302	0.302	0.302	10.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.328	0.328	0.327	0.092	0.092	0.092	0.140	0.220	0.161
Total		32.739	31.587	27.612	34.301	33.681	33.680	51.995	40.807	42.082
A03927 - Purchase of Drugs and Medicines		0.179	0.064	0.064	0.239	0.239	0.239	10.000	-	-

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services				51.995	40.807	42.082			
073301	Mother and Child Health				-	-	-			-
074101	Anti-malaria				-	-	-			-
074105	EPI (Expanded Program of Immunization)				-	-	-			-
076101	Administration	32.739	31.587	27.612	34.301	33.681	33.680	-	-	-
Total		32.739	31.587	27.612	34.301	33.681	33.680	51.995	40.807	42.082

Balochistan District Budget (2008-09 to 2010-11)

Distt: Bolan

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	67.102	67.102	53.401	73.798	73.798	63.871	70.672	74.860	77.624
A03	Operating Expenses	10.713	10.713	9.513	3.621	3.621	3.555	26.643	4.176	3.183
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.350	0.350
A06	Transfer Payments	0.080	0.080	0.080				-	-	-
A09	Physical Assets	0.180	0.180	0.180	6.735	6.735	6.735	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.850	0.850	0.849	0.730	0.730	0.729	0.360	0.605	0.604
Total		78.925	78.925	64.022	84.883	84.883	74.890	122.675	79.991	81.760
A03927 - Purchase of Drugs and Medicines		1.071	1.071	0.951	0.434	0.434	0.427	25.000	0.750	-

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	16.837	16.837	11.716	18.538	18.538	13.447	122.675	79.991	81.760
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
	EPI (Expanded Program of									
074105	Immunization)							-	-	-
076101	Administration	62.088	62.088	52.305	66.346	66.346	61.443	-	-	-
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	Total	78.925	78.925	64.022	84.883	84.883	74.890	122.675	79.991	81.760

Balochistan District Budget (2008-09 to 2010-11)

Distt: Chagai

Budget by Object:

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	20.114	20.114	20.160	27.805	25.782	25.839	32.932	39.120	49.886
A03	Operating Expenses	8.308	8.308	1.940	6.143	2.271	2.230	10.785	1.170	2.776
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	-	-
A06	Transfer Payments							-	-	-
A09	Physical Assets							10.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.090	0.090	0.090	0.240	0.400	0.384	0.140	0.200	0.321
Total		28.513	28.513	22.190	34.188	28.453	28.453	53.857	40.490	52.982
A03927 - Purchase of Drugs and Medicines		0.831	0.831	0.194	0.614	0.227	0.223	10.000	-	-

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services							53.857	40.490	52.982
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
	EPI (Expanded Program of									
074105	Immunization)							-	-	-
076101	Administration	28.513	28.513	22.190	34.188	28.453	28.453	-	-	-
	Total	28.513	28.513	22.190	34.188	28.453	28.453	53.857	40.490	52.982

Balochistan District Budget (2008-09 to 2010-11)

Distt: Dera Bugti

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	53.161	57.956	51.552	68.479	71.179	60.895	55.824	56.241	69.559
A03	Operating Expenses	10.837	11.837	9.283	24.632	24.692	3.812	26.410	2.659	3.501
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.850	-
A06	Transfer Payments	0.100	0.100	-	0.300	0.300	-	-	-	-
A09	Physical Assets	0.750	0.750	-	4.250	4.250	-	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	1.700	1.700	0.498	2.700	2.700	0.640	0.260	0.400	0.210
Total		66.548	72.343	61.333	100.361	103.121	65.346	107.494	60.150	73.270
A03927 - Purchase of Drugs and Medicines		1.084	1.184	0.928	1.004	1.004	1.004	25.000	0.750	0.041

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	16.486	16.486	10.032	24,844	24,844	11,292	107,494	60,150	73,270
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	50,062	55,857	51,301	75,516	78,276	54,054	-	-	-
Total		66,548	72,343	61,333	100,361	103,121	65,346	107,494	60,150	73,270

Balochistan District Budget (2008-09 to 2010-11)

Distt: Gwadar

Budget by Object:

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	79.456	71.691	58.089	76.411	76.411	69.103	70.067	70.067	83.099
A03	Operating Expenses	11.123	11.123	10.927	11.795	13.942	13.583	26.530	5.023	4.850
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	-	-
A06	Transfer Payments	-	-	-				-	-	-
A09	Physical Assets	3.902	0.019	0.019				25.000	-	0.070
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.750	0.750	0.746	1.460	1.460	1.455	0.360	0.770	0.770
Total		95.231	83.583	69.782	89.666	91.813	84.141	121.957	75.860	88.789
A03927 - Purchase of Drugs and Medicines		1.112	1.112	1.093	0.897	0.918	0.841	25.000	0.500	0.375

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	27.654	23.771	15.455	20.086	21.416	21.054	121.957	75.860	88.789
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
	EPI (Expanded Program of Immunization)							-	-	-
074105	Immunization)							-	-	-
076101	Administration	67.578	59.812	54.327	69.580	70.397	63.087	-	-	-
Total		95.231	83.583	69.782	89.666	91.813	84.141	121.957	75.860	88.789

Balochistan District Budget (2008-09 to 2010-11)

Distt: Harnai

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	7.992	11.523	7.567	23.403	23.403	16.178	38.914	20.386	22.656
A03	Operating Expenses	1.410	2.410	1.910	3.521	3.733	1.173	26.417	2.439	1.324
A04	Employees Retirement Benefits	-	-	-	-	-	-	-	-	-
A05	Grants, Subsidies & Write Off Loans	-	-	-	-	-	-	-	0.350	0.350
A06	Transfer Payments	-	0.500	-	-	-	-	-	-	-
A09	Physical Assets	-	0.500	-	-	-	-	25.000	-	-
A12	Civil Works	-	-	-	-	-	-	-	-	-
A13	Repair & Maintenance	-	0.500	-	0.140	0.140	0.100	0.280	0.288	0.377
Total		9.402	15.433	9.477	27.064	27.276	17.451	90.611	23.463	24.708
A03927 - Purchase of Drugs and Medicines		0.141	0.241	0.191	0.217	0.218	0.140	25.000	0.750	-

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services							90.611	23.463	24.708
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	9.402	15.433	9.477	27.064	27.276	17.451	-	-	-
Total		9.402	15.433	9.477	27.064	27.276	17.451	90.611	23.463	24.708

Balochistan District Budget (2008-09 to 2010-11)

Distt: Jaffarabad

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	98.198	98.198	84.217	120.379	121.120	105.495	101.923	92.724	132.443
A03	Operating Expenses	8.388	13.388	9.613	9.463	9.463	9.464	26.575	4.622	4.582
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	1.050	1.050
A06	Transfer Payments							-	-	-
A09	Physical Assets							25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.335	0.335	0.329	0.310	0.310	0.310	0.360	0.745	0.744
Total		106.921	111.921	94.158	130.152	130.893	115.268	153.858	99.141	138.820
A03927 - Purchase of Drugs and Medicines		0.839	1.339	0.961	0.852	0.852	0.852	25.000	0.750	0.717

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Actual Expenditure 2010-11
073101	General Hospital Services	43.920	43.920	17.745	53.462	51.365	21.723	153.858	99.141	138.820
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
	EPI (Expanded Program of Immunization)							-	-	-
074105								-	-	-
076101	Administration	63.001	68.001	76.413	76.690	79.528	93.545	-	-	-

Balochistan District Budget (2008-09 to 2010-11)

Distt: Jhal Magsi

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	36.801	36.801	28.675	53.114	53.134	36.023	56.386	54.692	46.507
A03	Operating Expenses	5.127	5.127	3.896	2.655	3.315	2.603	26.824	3.194	2.272
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.350	0.350
A06	Transfer Payments							-	-	-
A09	Physical Assets							25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	1.054	1.054	1.054	0.600	1.050	0.843	0.360	0.520	0.360
Total		42.982	42.982	33.625	56.369	57.499	39.469	108.570	58.756	49.489
A03927 - Purchase of Drugs and Medicines		0.513	0.513	0.390	0.239	0.298	0.234	25.000	0.750	0.533

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	10.610	10.610	6.327	18.874	19.384	7.637	108.570	58.756	49.489
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	32.371	32.371	27.298	37.495	38.115	31.832	-	-	-
Total		42.982	42.982	33.625	56.369	57.499	39.469	108.570	58.756	49.489

Balochistan District Budget (2008-09 to 2010-11)

Distt: Kalat

Budget by Object:

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	64.366	64.366	61.957	68.483	74.782	73.682	67.338	89.705	94.943
A03	Operating Expenses	20.258	20.258	18.124	14.375	18.487	18.185	27.146	8.096	7.755
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	-	-
A06	Transfer Payments							-	-	-
A09	Physical Assets	1.150	1.150	1.104	0.145	0.145	0.034	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	2.245	2.245	2.245	1.455	1.655	1.621	0.410	1.420	1.416
Total		88.019	88.019	83.429	84.458	95.069	93.522	119.894	99.220	104.115
A03927 - Purchase of Drugs and Medicines		2.026	2.026	1.812	1.098	1.236	1.216	25.000	0.250	0.247

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	17,474	17,474	16,763	19,306	19,666	18,157	119,894	99,220	104,115
073301	Mother and Child Health									
074101	Anti-malaria									
	EPI (Expanded Program of Immunization)									
074105	Immunization)									
076101	Administration	70,545	70,545	66,667	65,152	75,403	75,365			
		88,019	88,019	83,429	84,458	95,069	93,522	119,894	99,220	104,115
	Total									

Balochistan District Budget (2008-09 to 2010-11)

Distt: Kharan

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	49.485	36.943	36.854	44.023	44.023	44.271	36.807	64.957	55.432
A03	Operating Expenses	19.934	13.219	13.219	15.121	15.121	12.770	26.355	3.646	3.510
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.350	0.350
A06	Transfer Payments	9.214	9.214	9.214				-	-	-
A09	Physical Assets	0.400	0.100	0.100				25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	1.070	1.223	1.223	1.650	1.650	1.650	0.360	0.696	0.702
Total		80.104	60.699	60.609	60.795	60.795	58.691	88.522	69.649	59.995
A03927 - Purchase of Drugs and Medicines		1.993	1.322	1.322	0.486	0.486	0.470	25.000	0.750	-

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	23,550	14,534	14,532	17,873	14,557	14,072	88,522	69,649	59,995
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	56,554	46,165	46,077	42,922	46,238	44,618	-	-	-
Total		80,104	60,699	60,609	60,795	60,795	58,691	88,522	69,649	59,995

Balochistan District Budget (2008-09 to 2010-11)

Distt: Khuzdar

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	111.365	121.543	120.935	131.353	131.353	141.122	106.963	165.906	165.686
A03	Operating Expenses	11.064	18.098	18.062	8.635	12.460	12.437	28.585	9.309	9.147
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.700	0.700
A06	Transfer Payments				-	-	-	-	-	-
A09	Physical Assets	0.110	0.110	0.110	20.200	20.250	20.112	27.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	17.290	18.350	18.350	1.385	2.520	2.203	0.360	1.521	1.519
Total		139.828	158.101	157.457	161.573	166.583	175.874	162.908	177.436	177.052
A03927 - Purchase of Drugs and Medicines		1.106	1.810	1.806	1.036	1.495	1.492	27.000	0.850	0.850

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	21.202	39.426	39.190	35.759	38.822	40.887	162.908	177.436	177.052
073301	Mother and Child Health	0.548	0.843	0.849	0.967	0.732	0.825	-	-	-
074101	Anti-malaria	82.306	80.353	80.310	90.988	86.350	91.949	-	-	-
074105	EPI (Expanded Program of Immunization)	0.497	0.642	0.595	0.492	0.492	0.471	-	-	-
076101	Administration	35.276	36.836	36.513	33.367	40.186	41.742	-	-	-
Total		139.828	158.101	157.457	161.573	166.583	175.874	162.908	177.436	177.052

Balochistan District Budget (2008-09 to 2010-11)

Distt: Killa Abdullah

Budget by Object:

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	65.333	65.490	55.533	94.683	95.045	37.390	117.865	131.031	113.698
A03	Operating Expenses	1.954	10.567	10.442	3.851	16.426	15.689	26.619	5.201	5.025
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans				-	6.470	6.470	-	0.127	0.127
A06	Transfer Payments				-	0.050	0.050	-	-	-
A09	Physical Assets				0.100	0.420	0.420	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.525	0.525	0.510	0.950	0.990	0.590	0.380	0.610	0.608
Total		67.811	76.582	66.485	99.584	119.401	60.609	169.864	136.969	119.458
A03927 - Purchase of Drugs and Medicines		0.195	1.057	1.044	0.385	1.643	1.569	25.000	0.750	0.746

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	23.841	24.049	14.240	29.700	29.926	11.120	169.864	136.969	119.458
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	43.970	52.534	52.244	69.884	89.475	49.489	-	-	-
Total		67.811	76.582	66.485	99.584	119.401	60.609	169.864	136.969	119.458

Balochistan District Budget (2008-09 to 2010-11)

Distt: Killa Saifullah

Budget by Object:

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	54.143	53.244	48.922	61.951	60.708	62.343	65.262	62.385	72.910
A03	Operating Expenses	2.000	2.000	1.919	9.760	9.525	9.555	26.512	2.657	3.041
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans	1.919	1.919	1.919				-	0.700	0.350
A06	Transfer Payments							-	-	-
A09	Physical Assets	9.545	5.137	9.541	0.070	0.070	0.070	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.517	0.517	0.517	0.554	0.725	0.734	0.360	0.460	0.571
Total		68.124	62.817	62.817	72.335	71.028	72.702	117.134	66.202	76.873
A03927 - Purchase of Drugs and Medicines		0.200	0.200	0.192	0.723	0.710	0.727	25.000	0.040	0.050

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	17.000	16.000	16.000	22.471	21.164	19.569	117.134	66.202	76.873
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	51.124	46.817	46.817	49.864	49.864	53.133	-	-	-
Total		68.124	62.817	62.817	72.335	71.028	72.702	117.134	66.202	76.873

Balochistan District Budget (2008-09 to 2010-11)

Distt: Kohlu

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	69.855	69.855	64.698	79.747	79.747	79.581	95.922	96.715	45.194
A03	Operating Expenses	5.506	5.506	5.449	6.548	6.548	5.190	26.581	8.710	3.459
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.700	0.700
A06	Transfer Payments	17.882	17.882	16.795	12.449	12.449	12.449	-	-	-
A09	Physical Assets	2.441	2.441	2.431	0.535	0.535	0.530	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	1.325	1.325	1.285	2.248	2.248	2.223	0.320	0.640	0.406
Total		97.009	97.009	90.659	101.526	101.526	99.973	147.823	106.765	49.759
A03927 - Purchase of Drugs and Medicines		0.551	0.551	0.545	0.655	0.655	0.519	25.000	5.550	0.648

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	11.160	11.160	11.160	16.645	16.645	16.642	147.823	106.765	49.759
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	85.849	85.849	79.499	84.882	84.882	83.331	-	-	-
Total		97.009	97.009	90.659	101.526	101.526	99.973	147.823	106.765	49.759

Balochistan District Budget (2008-09 to 2010-11)

Distt: Lasbela - Uthal

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	112.511	114.074	123.239	123.593	124.449	137.062	77.506	114.136	149.771
A03	Operating Expenses	15.853	16.353	12.192	16.654	25.626	25.029	26.731	3.881	3.743
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	-	-
A06	Transfer Payments				0.350	0.350	0.350	-	-	-
A09	Physical Assets	0.245	0.245	-	0.503	0.483	0.168	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.660	0.660	0.481	3.460	1.646	1.515	0.345	0.635	0.622
Total		129.268	131.332	135.912	144.560	152.553	164.123	129.582	118.652	154.136
A03927 - Purchase of Drugs and Medicines		1.585	1.635	1.219	1.156	1.220	1.313	25.000	0.750	0.750

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	18.168	18.168	20.665	21.419	19.667	27.918	129.582	118.652	154.136
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	111.100	113.164	115.247	123.141	132.886	136.206	-	-	-
Total		129.268	131.332	135.912	144.560	152.553	164.123	129.582	118.652	154.136

Balochistan District Budget (2008-09 to 2010-11)

Distt: Loralai

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	108.254	108.254	94.528	112.457	118.745	123.995	97.386	99.050	147.800
A03	Operating Expenses	15.998	15.998	3.525	14.998	28.268	28.268	28.791	10.083	9.800
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	2.104	1.750
A06	Transfer Payments	-	-	0.350	0.350	0.350	0.350	-	-	-
A09	Physical Assets				-	2.258	2.258	27.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.790	0.790	0.750	0.790	1.101	1.094	0.360	1.090	1.096
Total		125.042	125.042	99.154	128.595	150.722	155.964	153.537	112.327	160.447
A03927 - Purchase of Drugs and Medicines		1.600	1.600	0.352	1.500	1.507	1.560	27.000	1.020	1.019

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	33.129	33.129	27.836	35.124	35.754	32.888	153.537	112.327	160.447
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
	EPI (Expanded Program of									
074105	Immunization)							-	-	-
076101	Administration	91.914	91.914	71.317	93.471	114.968	123.076	-	-	-
	Total	125.042	125.042	99.154	128.595	150.722	155.964	153.537	112.327	160.447

Balochistan District Budget (2008-09 to 2010-11)

Distt: Mastaung

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	57.242	47.502	47.402	58.398	58.398	57.127	63.583	70.012	68.844
A03	Operating Expenses	2.399	2.933	2.440	13.441	13.441	13.323	26.656	5.467	4.715
A04	Employees Retirement Benefits				0.075	0.075	-	-	-	0.161
A05	Grants, Subsidies & Write Off Loans							-	0.700	0.350
A06	Transfer Payments	0.440	3.225	2.789				-	-	-
A09	Physical Assets	9.200	8.564	8.970	0.652	0.652	0.652	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.615	0.783	0.753	0.845	0.845	0.803	0.360	1.425	1.423
Total		69.896	63.007	62.354	73.412	73.412	71.906	115.599	77.605	75.493
A03927 - Purchase of Drugs and Medicines		0.240	0.293	0.244	0.734	0.734	0.719	25.000	0.400	-

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	18.188	17.524	17.450	19.298	19.298	19.120	115.599	77.605	75.493
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	51.708	45.483	44.905	54.114	54.114	52.786	-	-	-
Total		69.896	63.007	62.354	73.412	73.412	71.906	115.599	77.605	75.493

Balochistan District Budget (2008-09 to 2010-11)

Distt: Musakhel

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	23.832	23.832	20.858	24.694	24.694	26.038	29.200	46.218	34.979
A03	Operating Expenses	2.995	2.995	2.810	3.669	3.669	3.379	26.567	2.595	1.204
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans	4.509	4.509	4.509	5.850	5.850	4.005	-	-	-
A06	Transfer Payments							-	-	-
A09	Physical Assets							25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.440	0.440	0.349	1.040	1.040	1.020	0.340	0.610	0.265
Total		31.776	31.776	28.527	35.253	35.253	34.442	81.107	49.423	36.449
A03927 - Purchase of Drugs and Medicines		0.300	0.300	0.281	0.353	0.353	0.344	25.000	0.120	-

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	7.784	7.784	4.473	6.930	6.930	6.247	81.107	49.423	36.449
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	23.992	23.992	24.054	28.323	28.323	28.195	-	-	-
Total		31.776	31.776	28.527	35.253	35.253	34.442	81.107	49.423	36.449

Balochistan District Budget (2008-09 to 2010-11)

Distt: Nasirabad

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	48.114	48.114	50.013	63.012	63.012	65.760	76.539	82.590	84.569
A03	Operating Expenses	9.063	9.063	4.981	8.550	8.550	8.550	28.350	4.222	3.821
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	-	-
A06	Transfer Payments							-	-	-
A09	Physical Assets	0.458	0.458	0.020				27.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.413	0.413	0.875				0.360	0.700	0.699
Total		58.047	58.047	55.889	71.562	71.562	74.310	132.249	87.512	89.089
A03927 - Purchase of Drugs and Medicines		0.906	0.906	0.498	0.716	0.716	0.743	27.010	0.750	0.447

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
073101	General Hospital Services	19.417	19.417	16.751	25.614	25.614	24.356	132.249	87.512	89.089
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	38.631	38.631	39.137	45.947	45.947	49.954	-	-	-
Total		58.047	58.047	55.889	71.562	71.562	74.310	132.249	87.512	89.089

Balochistan District Budget (2008-09 to 2010-11)

Distt: Nushki

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	39.252	39.252	37.692	44.173	44.043	42.949	62.556	64.929	54.471
A03	Operating Expenses	12.566	16.066	11.541	17.090	22.922	18.572	26.570	4.694	3.856
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.700	0.700
A06	Transfer Payments	0.075	0.075	-				-	-	-
A09	Physical Assets	1.726	1.726	-				25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	2.180	2.180	0.960	1.230	0.615	0.349	0.360	0.718	0.717
Total		55.798	59.298	50.193	62.493	67.580	61.870	114.486	71.041	59.744
A03927 - Purchase of Drugs and Medicines		1.257	1.607	1.154	1.367	1.834	1.486	25.000	0.750	0.545

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-	Budget Estimate 2010-11	Revised Estimates 2010-	Actual Expenditure 2010-
073101	General Hospital Services	20.063	20.063	18.688	25.718	26.737	22.613	114.486	71.041	59.744
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	35.736	39.236	31.505	36.775	40.842	39.257	-	-	-
Total		55.798	59.298	50.193	62.493	67.580	61.870	114.486	71.041	59.744

Balochistan District Budget (2008-09 to 2010-11)

Distt: Panjgur

Budget by Object:

(Rs. In Millions)

Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	70.308	70.111	65.061	86.860	80.822	82.340	84.459	95.860	84.160
A03	Operating Expenses	0.340	0.340	0.470	0.730	0.730	0.726	26.385	5.323	9.406
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.350	0.350
A06	Transfer Payments	5.490	5.490	3.574				-	-	-
A09	Physical Assets	0.455	0.455	0.407	9.000	9.000	8.521	25.000	-	-
A12	Civil Works							-	-	0.070
A13	Repair & Maintenance	3.013	3.013	2.841	0.836	0.836	0.709	0.360	1.160	1.160
Total		79.606	79.408	72.354	97.426	91.388	92.296	136.204	102.693	95.146
A03927 - Purchase of Drugs and Medicines		0.034	0.034	0.047	0.080	0.080	0.080	25.000	0.750	0.750

Budget by Sub Detail Function:										
Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	28.006	27.808	20.730	30.438	30.438	26.969	136.204	102.693	95.146
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	51.600	51.600	51.624	66.988	60.950	65.328	-	-	-
Total		79.606	79.408	72.354	97.426	91.388	92.296	136.204	102.693	95.146

Balochistan District Budget (2008-09 to 2010-11)

Distt: Pishin

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	94.972	96.027	93.090	116.316	116.316	112.552	105.368	107.509	144.579
A03	Operating Expenses	4.380	4.380	3.474	4.662	4.662	3.954	26.650	4.526	3.944
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	1.050	0.350
A06	Transfer Payments							-	-	-
A09	Physical Assets	21.750	21.800	21.782	16.991	16.991	5.819	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	1.475	1.475	1.224	2.040	2.040	1.818	0.360	0.860	0.859
Total		122.577	123.682	119.570	140.009	140.009	124.143	157.378	113.945	149.733
A03927 - Purchase of Drugs and Medicines		0.438	0.438	0.347	0.466	0.466	0.395	25.000	0.750	0.750

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	22.157	22.242	21.779	36.126	36.126	28.019	157.378	113.945	149.733
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	100.420	101.440	97.791	103.884	103.884	96.125	-	-	-
Total		122.577	123.682	119.570	140.009	140.009	124.143	157.378	113.945	149.733

Balochistan District Budget (2008-09 to 2010-11)

Distt: Quetta

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	105.960	92.104	91.524	121.008	98.248	97.713	123.984	122.546	141.704
A03	Operating Expenses	18.094	17.721	17.170	13.000	14.345	13.871	11.435	2.512	2.115
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans				12.935	15.565	15.661	-	1.050	0.700
A06	Transfer Payments							-	-	-
A09	Physical Assets							10.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.410	0.345	0.391	0.450	0.438	0.437	0.330	0.645	0.645
Total		124.464	110.170	109.086	147.393	128.596	127.682	145.749	126.754	145.163
A03927 - Purchase of Drugs and Medicines		1.809	1.772	1.717	2.080	2.295	2.219	10.000	-	-

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimates 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimates 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimates 2010-11	Actual Expenditure 2010-11
073101	General Hospital Services							145.749	126.754	145.163
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	124.464	110.170	109.086	147.393	128.596	127.682	-	-	-
Total		124.464	110.170	109.086	147.393	128.596	127.682	145.749	126.754	145.163

Balochistan District Budget (2008-09 to 2010-11)

Distt: Sherani

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate 2008-09	Actual Expenditure 2008-09	Budget Estimate 2009-10	Revised Estimate 2009-10	Actual Expenditure 2009-10	Budget Estimate 2010-11	Revised Estimate 2010-11	Actual Expenditure 2010-11
A01	Employee Related Expenses	19.809	20.159	11.450	22.675	22.675	13.442	46.477	14.026	16.616
A03	Operating Expenses	0.701	1.768	0.229	1.889	1.889	0.680	10.666	0.856	0.790
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans	1.605	1.605	1.605	1.350	1.350	1.350	-	-	-
A06	Transfer Payments							-	-	-
A09	Physical Assets							10.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.038	0.038	0.015	0.130	0.130	-	0.180	0.220	0.225
Total		22.153	23.569	13.298	26.045	26.045	15.472	67.323	15.102	17.631
A03927 - Purchase of Drugs and Medicines		0.070	0.177	0.023	0.283	0.283	0.102	10.000	-	-

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services				67.323	15.102	17.631			
073301	Mother and Child Health				-	-	-			
074101	Anti-malaria				-	-	-			
074105	EPI (Expanded Program of Immunization)				-	-	-			
076101	Administration	22.153	23.569	13.298	26.045	26.045	15.472	-	-	-
Total		22.153	23.569	13.298	26.045	26.045	15.472	67.323	15.102	17.631

Balochistan District Budget (2008-09 to 2010-11)

Distt: Sibi

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	95.913	85.582	74.647	111.680	162.273	82.535	49.685	222.036	105.176
A03	Operating Expenses	13.259	6.007	5.142	12.154	9.631	9.462	28.838	7.201	7.010
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans				4.369	5.995	5.995	-	0.350	0.350
A06	Transfer Payments							-	-	-
A09	Physical Assets	-	0.155	0.155	-	0.050	0.050	27.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.600	0.325	0.322	0.560	2.373	2.372	0.320	0.730	0.729
Total		109.772	92.068	80.265	128.764	180.322	100.414	105.843	230.317	113.265
A03927 - Purchase of Drugs and Medicines		1.326	0.601	0.514	1.215	0.963	0.946	27.000	0.850	0.849

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	28.982	28.109	25.295	34.835	37.920	32.424	105.843	230.317	113.265
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	80.790	63.959	54.970	93.929	142.402	67.990	-	-	-
Total		109.772	92.068	80.265	128.764	180.322	100.414	105.843	230.317	113.265

Balochistan District Budget (2008-09 to 2010-11)

Distt: Turbat

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	132.787	144.945	129.185	156.887	156.887	168.071	125.604	196.422	194.782
A03	Operating Expenses	28.961	35.406	35.085	41.859	41.859	41.020	28.528	9.783	9.492
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.350	0.350
A06	Transfer Payments							-	-	-
A09	Physical Assets	0.200	0.300	0.300	0.300	0.300	0.299	27.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.635	3.900	3.798	1.868	1.868	1.852	0.360	0.823	0.817
Total		162.583	184.551	168.369	200.914	200.914	211.242	181.492	207.378	205.441
A03927 - Purchase of Drugs and Medicines		2.896	3.541	3.509	4.604	4.604	4.512	27.000	0.850	0.849

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	39.344	44.953	44.270	49.452	49.452	52.376	181.492	207.378	205.441
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	123.239	139.598	124.099	151.462	151.462	158.866	-	-	-
Total		162.583	184.551	168.369	200.914	200.914	211.242	181.492	207.378	205.441

Balochistan District Budget (2008-09 to 2010-11)

Distt: Washuk

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	33.422	27.499	27.002	34.662	34.664	34.790	85.232	42.531	31.623
A03	Operating Expenses	5.842	12.808	11.019	5.745	6.795	3.055	10.907	0.957	0.958
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans				7.531	7.531	7.531	-	-	-
A06	Transfer Payments	-	6.813	6.813	0.550	0.550	-	-	-	-
A09	Physical Assets	1.500	1.050	1.050				10.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.130	0.330	0.174	0.220	0.550	0.193	0.180	0.240	0.240
Total		40.894	48.500	46.058	48.708	50.090	45.569	106.319	43.728	32.820
A03927 - Purchase of Drugs and Medicines		0.584	1.281	1.102	0.689	0.815	0.367	10.000	-	-

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services							106.319	43.728	32.820
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	40.894	48.500	46.058	48.708	50.090	45.569	-	-	-
Total		40.894	48.500	46.058	48.708	50.090	45.569	106.319	43.728	32.820

Balochistan District Budget (2008-09 to 2010-11)

Distt: Zhob

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	69.910	62.709	60.839	71.684	71.684	73.411	67.909	87.162	97.643
A03	Operating Expenses	17.573	12.573	12.319	18.236	18.236	15.247	26.629	4.045	3.801
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans	3.927	3.927	3.927	5.287	5.287	5.287	-	-	-
A06	Transfer Payments							-	-	-
A09	Physical Assets	1.000	-	-				25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.750	0.750	0.754	0.700	0.700	0.699	0.360	0.730	0.642
Total		93.160	79.959	77.839	95.907	95.907	94.644	119.898	91.937	102.087
A03927 - Purchase of Drugs and Medicines		1.933	1.383	1.355	2.371	2.371	1.982	25.000	0.550	0.550

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	21,468	20,968	19,078	30,195	30,195	30,195	119,898	91,937	102,087
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	71,691	58,991	58,761	65,712	65,712	64,449	-	-	-
Total		93,160	79,959	77,839	95,907	95,907	94,644	119,898	91,937	102,087

Balochistan District Budget (2008-09 to 2010-11)

Distt: Ziarat

Budget by Object:		(Rs. In Millions)								
Object	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
A01	Employee Related Expenses	42.662	42.430	44.086	53.723	54.575	58.157	65.710	79.036	81.162
A03	Operating Expenses	5.370	5.550	5.548	8.473	8.440	7.926	26.875	3.549	1.983
A04	Employees Retirement Benefits							-	-	-
A05	Grants, Subsidies & Write Off Loans							-	0.350	0.350
A06	Transfer Payments							-	-	-
A09	Physical Assets	0.300	0.300	0.300	0.060	0.060	0.050	25.000	-	-
A12	Civil Works							-	-	-
A13	Repair & Maintenance	0.380	0.380	0.377	0.495	0.495	0.488	0.360	0.537	0.301
Total		48.712	48.659	50.311	62.751	63.570	66.621	117.945	83.472	83.796
A03927 - Purchase of Drugs and Medicines		0.731	0.730	0.755	0.932	0.928	0.872	25.000	0.430	-

Budget by Sub Detail Function:

Function	Object Description	Budget Estimate 2008-09	Revised Estimate s 2008-09	Actual Expenditu re 2008-09	Budget Estimate 2009-10	Revised Estimate s 2009-10	Actual Expenditu re 2009-10	Budget Estimate 2010-11	Revised Estimate s 2010-11	Actual Expenditu re 2010-11
073101	General Hospital Services	9.535	7.049	9.039	11.216	11.283	10.888	117.945	83.472	83.796
073301	Mother and Child Health							-	-	-
074101	Anti-malaria							-	-	-
074105	EPI (Expanded Program of Immunization)							-	-	-
076101	Administration	39.177	41.610	41.273	51.535	52.287	55.733	-	-	-
Total		48.712	48.659	50.311	62.751	63.570	66.621	117.945	83.472	83.796

