
Consolidated Population Welfare Budget and Expenditure Analysis

(2008 – 09 to 2012 – 13)

APPENDICES TO CONSOLIDATED HEALTH REPORT (NATIONAL & SUB NATIONAL)



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Appendix A: Glossary of Terms

Annual Development Program: it is the statement indicating the capital & revenue expenditure proposed for various development schemes of a financial year.

Budget: 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 referred to as Annual Budget Statement

Budget Estimates: Budget Estimates are in respect of a financial year. It expresses the expenditure proposed for the 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 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 emphasis the purpose of transaction and represents socio economic activity (for e.g. health, education, etc.).

Function	Sub Detail Function	For Example
Health	- General Hospital Services - Special Hospital Services	- Mayo Hospital Lahore - Mental Hospital Lahore
Education Affairs and Services	- Professional / Technical Universities / Colleges / Institutes	- Medical Schools

National: National means budget & expenditure of Federal Government of Pakistan only.

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 & 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

Over-all Budgetary Outlay: This means budget outlay of the whole country (National and sub national governments).

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.

Sub National: Sub National means budget & expenditure of Provinces (Punjab, Sind, and KPK & Balochistan) and Regions (AJK, FATA & Gilgit Baltistan).

Appendix B: Consolidated Health Budget Estimates & Actual Expenditure of the Country (National & Sub National)

TABLE 1: CONSOLIDATED HEALTH (CURRENT & DEVELOPMENT) BUDGET & ACTUAL EXPENDITURE – NATIONAL VS SUB NATIONAL

(Rs. In Million)

	B.E 2008- 09	%	A.E 2008- 09	%	B.E 2009- 10	%	A.E 2009- 10	%	B.E 2010- 11	%	A.E 2010- 11	%	B.E 2011-12	%	A.E 2011-12	%	B.E 2012-13	%
National (Federal)																		
Current	4,596	19%	4,644	27%	5,496	19%	5,923	26%	6,217	26%	6,923	31%	965	6%	5,902	28%	6,024	24%
Development	19,733	81%	12,728	73%	23,746	81%	16,926	74%	17,344	74%	15,138	69%	15,091	94%	14,845	72%	19,019	76%
Total	24,329		17,372		29,242		22,849		23,561		22,061		16,056		20,747		25,043	
Sub National (Provinces)																		
Current	55,518	73%	50,738	75%	73,047	74%	61,091	79%	85,225	68%	75,524	80%	104,698	72%	105,456	81%	132,411	72%
Development	20,520	27%	16,642	25%	25,089	26%	16,039	21%	40,702	32%	18,328	20%	39,926	28%	24,993	19%	52,392	28%
Total	76,039		67,380		98,136		77,130		125,927		93,852		144,624		130,449		184,803	
Sub National (Regions)																		
Current	2,549	66%	2,746	72%	2,869	64%	3,065	67%	3,595	71%	4,720	82%	4,935	73%	5,642	82%	5,721	72%
Development	1,291	34%	1,056	28%	1,648	36%	1,521	33%	1,499	29%	1,069	18%	1,856	27%	1,261	18%	2,246	28%
Total	3,839		3,803		4,518		4,586		5,094		5,789		6,791		6,903		7,967	
Sub National (Provinces + Regions)																		
Current	58,067	73%	53,484	75%	75,916	74%	64,156	79%	88,821	68%	80,245	81%	109,633	72%	111,098	81%	138,132	72%
Development	21,811	27%	17,698	25%	26,737	26%	17,560	21%	42,200	32%	19,397	19%	41,782	28%	26,254	19%	54,638	28%
Total	79,878		71,182		102,653		81,716		131,021		99,641		151,415		137,352		192,770	
Consolidated																		
Current	62,663	60%	58,129	66%	81,412	62%	70,079	67%	95,038	61%	87,168	72%	110,598	66%	117,000	74%	144,156	66%
Development	41,544	40%	30,426	34%	50,483	38%	34,486	33%	59,544	39%	34,535	28%	56,873	34%	41,099	26%	73,657	34%
Total	104,207		88,555		131,895		104,565		154,582		121,703		167,471		158,099		217,813	
Consolidated																		
National	24,329	23%	17,372	20%	29,242	22%	22,849	22%	23,561	15%	22,061	18%	16,056	10%	20,747	13%	25,043	11%
Sub National	79,878	77%	71,182	80%	102,653	78%	81,716	78%	131,021	85%	99,641	82%	151,415	90%	137,352	87%	192,770	89%
Total	104,207		88,555		131,895		104,565		154,582		121,703		167,471		158,099		217,813	

	B.E 2008- 09	%	A.E 2008- 09	%	B.E 2009- 10	%	A.E 2009- 10	%	B.E 2010- 11	%	A.E 2010- 11	%	B.E 2011-12	%	A.E 2011-12	%	B.E 2012-13	%
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% Share in Consolidated Budget & Spending

Current	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
National	7%	8%	7%	8%	7%	8%	1%	5%	4%	
Sub National	93%	92%	93%	92%	93%	92%	99%	95%	96%	
Development	100%									
National	47%	42%	47%	49%	29%	44%	27%	36%	26%	
Sub National	53%	58%	53%	51%	71%	56%	73%	64%	74%	

TABLE 1-A: CONSOLIDATED HEALTH BUDGET & ACTUAL EXPENDITURE IN PAKISTAN – CURRENT & DEVELOPMENT BREAKUP

(Rs. In Million)

		B.E 2008-09	%	A.E 2008-09	%	B.E 2009-10	%	A.E 2009-10	%	B.E 2010-11	%	A.E 2010-11	%	B.E 2011-12	%	A.E 2011-12	%	B.E 2012-13	%
Federal	current	4,596	19%	4,644	27%	5,496	19%	5,923	26%	6,217	26%	6,923	31%	965	6%	5,902	28%	6,024	24%
	Development	19,733	81%	12,728	73%	23,746	81%	16,926	74%	17,344	74%	15,138	69%	15,091	94%	14,845	72%	19,019	76%
Federal Total		24,329	100%	17,372	100%	29,242	100%	22,849	100%	23,561	100%	22,061	100%	16,056	100%	20,747	100%	25,043	100%
Punjab	current	29,984	70%	29,358	77%	43,062	74%	33,922	81%	46,243	63%	39,233	82%	54,802	69%	54,217	85%	66,778	71%
	Development	12,976	30%	8,673	23%	15,142	26%	8,156	19%	26,769	37%	8,716	18%	24,800	31%	9,223	15%	27,000	29%
Punjab Total		42,959	100%	38,030	100%	58,204	100%	42,078	100%	73,012	100%	47,949	100%	79,602	100%	63,439	100%	93,778	100%
Sindh	current	15,090	82%	10,742	73%	18,117	78%	14,513	78%	20,564	76%	18,242	82%	27,319	79%	28,025	83%	37,940	70%
	Development	3,294	18%	3,887	27%	5,072	22%	4,099	22%	6,492	24%	3,965	18%	7,061	21%	5,633	17%	16,502	30%
Sindh Total		18,384	100%	14,630	100%	23,189	100%	18,612	100%	27,056	100%	22,207	100%	34,380	100%	33,659	100%	54,442	100%
KPK	current	6,531	62%	7,096	66%	7,579	64%	8,614	70%	10,976	63%	12,306	73%	13,708	68%	15,620	66%	17,841	70%
	Development	3,961	38%	3,709	34%	4,334	36%	3,659	30%	6,571	37%	4,651	27%	6,467	32%	8,190	34%	7,575	30%
KPK Total		10,492	100%	10,805	100%	11,912	100%	12,273	100%	17,548	100%	16,957	100%	20,175	100%	23,810	100%	25,417	100%
Balochistan	current	3,913	93%	3,542	90%	4,289	89%	4,043	97%	7,443	90%	5,743	85%	8,869	85%	7,594	80%	9,851	88%
	Development	290	7%	373	10%	541	11%	124	3%	869	10%	997	15%	1,598	15%	1,947	20%	1,315	12%
Balochistan Total		4,203	100%	3,915	100%	4,830	100%	4,167	100%	8,312	100%	6,740	100%	10,466	100%	9,541	100%	11,166	100%
AJK	current	1,380	78%	1,614	86%	1,624	80%	1,828	93%	1,819	91%	2,490	94%	2,543	91%	2,661	83%	3,255	85%
	Development	400	22%	261	14%	402	20%	146	7%	170	9%	147	6%	266	9%	543	17%	587	15%
AJK Total		1,780	100%	1,875	100%	2,026	100%	1,974	100%	1,989	100%	2,637	100%	2,809	100%	3,204	100%	3,842	100%
FATA	current	877	51%	843	53%	945	44%	944	42%	1,021	45%	1,410	62%	1,584	52%	1,904	73%	1,717	54%
	Development	829	49%	736	47%	1,195	56%	1,327	58%	1,272	55%	868	38%	1,448	48%	719	27%	1,451	46%
FATA Total		1,706	100%	1,579	100%	2,140	100%	2,271	100%	2,292	100%	2,278	100%	3,032	100%	2,623	100%	3,168	100%
GB	current	292	83%	289	83%	300	85%	293	86%	756	93%	820	94%	807	85%	1,077	100%	749	78%
	Development	61	17%	59	17%	51	15%	48	14%	57	7%	54	6%	142	15%		0%	208	22%
GB Total		354	100%	349	100%	352	100%	342	100%	813	100%	874	100%	950	100%	1,077	100%	957	100%
Total	current	62,663	60%	58,129	66%	81,412	62%	70,079	67%	95,038	61%	87,168	72%	110,598	66%	117,000	74%	144,156	66%
	Development	41,544	40%	30,426	34%	50,483	38%	34,486	33%	59,544	39%	34,535	28%	56,873	34%	41,099	26%	73,657	34%
Total Health		104,207	100%	88,555	100%	131,895	100%	104,565	100%	154,582	100%	121,703	100%	167,471	100%	158,099	100%	217,813	100%

TABLE 1-B: CONSOLIDATED HEALTH BUDGET & ACTUAL EXPENDITURE IN PAKISTAN – % SHARE OF FEDERAL, PROVINCES, DISTRICTS & REGIONS

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
National	24,329	17,372	29,242	22,849	23,561	22,061	16,056	20,747	25,043
Federal	24,329	17,372	29,242	22,849	23,561	22,061	16,056	20,747	25,043
Sub National	79,878	71,182	102,653	81,716	131,021	99,641	151,415	137,352	192,770
Provinces	43,197	40,908	59,678	45,679	81,665	55,880	95,135	88,860	129,289
Punjab	22,947	22,384	34,572	23,906	47,581	27,476	51,203	37,300	63,807
Sindh	10,864	9,440	14,556	11,844	16,877	12,955	22,868	29,059	40,607
KPK	7,495	7,278	8,359	8,266	12,512	11,408	14,304	16,587	17,905
Balochistan	1,890	1,806	2,191	1,663	4,695	4,041	6,760	5,914	6,969
Districts	32,842	26,472	38,458	31,450	44,262	37,972	49,488	41,589	55,514
Punjab	20,012	15,646	23,632	18,172	25,431	20,473	28,400	26,139	29,971
Sindh	7,520	5,190	8,633	6,768	10,179	9,251	11,512	4,599	13,835
KPK	2,996	3,527	3,554	4,006	5,036	5,549	5,871	7,223	7,511
Balochistan	2,314	2,109	2,639	2,504	3,617	2,700	3,706	3,627	4,197
Regions	3,839	3,803	4,518	4,586	5,094	5,789	6,791	6,903	7,967
AJK	1,780	1,875	2,026	1,974	1,989	2,637	2,809	3,204	3,842
FATA	1,706	1,579	2,140	2,271	2,292	2,278	3,032	2,623	3,168
GB	354	349	352	342	813	874	950	1,077	957
Total Health	104,207	88,555	131,895	104,565	154,582	121,703	167,471	158,099	217,813
% share of :									
National	23%	20%	22%	22%	15%	18%	10%	13%	11%
Sub National	77%	80%	78%	78%	85%	82%	90%	87%	89%
% share of:									
Federal	23%	20%	22%	22%	15%	18%	10%	13%	11%
Provinces	41%	46%	45%	44%	53%	46%	57%	56%	59%
Districts	32%	30%	29%	30%	29%	31%	30%	26%	25%
Regions	4%	4%	3%	4%	3%	5%	4%	4%	4%

TABLE 1-C: CONSOLIDATED HEALTH CURRENT BUDGET & ACTUAL EXPENDITURE IN PAKISTAN – % SHARE OF FEDERAL, PROVINCES, DISTRICTS & REGIONS

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
National	4,596	4,644	5,496	5,923	6,217	6,923	965	5,902	6,024
Federal	4,596	4,644	5,496	5,923	6,217	6,923	965	5,902	6,024
Sub National	58,067	53,484	75,916	64,156	88,821	80,245	109,633	111,098	138,132
Provinces	26,435	26,041	37,857	31,492	43,145	38,598	55,291	63,871	76,897
Punjab	13,415	15,301	22,547	17,485	22,801	19,717	26,403	28,077	36,807
Sindh	7,886	5,739	9,635	7,861	10,577	9,080	15,888	23,429	24,105
KPK	3,534	3,569	4,025	4,607	5,941	6,758	7,837	8,397	10,330
Balochistan	1,600	1,433	1,650	1,539	3,826	3,044	5,162	3,967	5,654
Districts	29,083	24,696	35,190	29,599	42,080	36,927	49,408	41,585	55,514
Punjab	16,569	14,057	20,516	16,436	23,441	19,516	28,400	26,139	29,971
Sindh	7,204	5,003	8,481	6,652	9,987	9,162	11,431	4,596	13,835
KPK	2,996	3,527	3,554	4,006	5,036	5,549	5,871	7,223	7,511
Balochistan	2,314	2,109	2,639	2,504	3,617	2,700	3,706	3,627	4,197
Regions	2,549	2,746	2,869	3,065	3,595	4,720	4,935	5,642	5,721
AJK	1,380	1,614	1,624	1,828	1,819	2,490	2,543	2,661	3,255
FATA	877	843	945	944	1,021	1,410	1,584	1,904	1,717
GB	292	289	300	293	756	820	807	1,077	749
Total Health	62,663	58,129	81,412	70,079	95,038	87,168	110,598	117,000	144,156
% share of:									
National	4%	8%	7%	8%	7%	8%	1%	5%	4%
Sub National	93%	92%	93%	92%	93%	92%	99%	95%	96%
% share of:									
Federal	7%	8%	7%	8%	7%	8%	1%	5%	4%
Provinces	42%	45%	47%	45%	45%	44%	50%	55%	53%
Districts	46%	42%	43%	42%	44%	42%	45%	36%	39%
Regions	4%	5%	4%	4%	4%	5%	4%	5%	4%

TABLE 1-D: CONSOLIDATED HEALTH DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN PAKISTAN – % SHARE OF FEDERAL, PROVINCES, DISTRICTS & REGIONS

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
National	19,733	12,728	23,746	16,926	17,344	15,138	15,091	14,845	19,019
Federal	19,733	12,728	23,746	16,926	17,344	15,138	15,091	14,845	19,019
Sub National	21,811	17,698	26,737	17,560	42,200	19,397	41,782	26,254	54,638
Provinces	16,762	14,867	21,821	14,187	38,520	17,282	39,845	24,989	52,392
Punjab	9,533	7,084	12,025	6,421	24,780	7,759	24,800	9,223	27,000
Sindh	2,978	3,701	4,921	3,983	6,300	3,876	6,980	5,630	16,502
KPK	3,961	3,709	4,334	3,659	6,571	4,651	6,467	8,190	7,575
Balochistan	290	373	541	124	869	997	1,598	1,947	1,315
Districts	3,759	1,775	3,268	1,851	2,182	1,046	81	3	-
Punjab	3,443	1,589	3,117	1,735	1,990	957			
Sindh	316	186	151	116	192	89	81	3	
KPK									
Balochistan									
Regions	1,291	1,056	1,648	1,521	1,499	1,069	1,856	1,261	2,246
AJK	400	261	402	146	170	147	266	543	587
FATA	829	736	1,195	1,327	1,272	868	1,448	719	1,451
GB	61	59	51	48	57	54	142		208
Total Health	41,544	30,426	50,483	34,486	59,544	34,535	56,873	41,099	73,657
% share of:									
National	19%	42%	47%	49%	29%	44%	27%	36%	26%
Sub National	53%	58%	53%	51%	71%	56%	73%	64%	74%
% share of:									
Federal	47%	42%	47%	49%	29%	44%	27%	36%	26%
Provinces	40%	49%	43%	41%	65%	50%	70%	61%	71%
Districts	9%	6%	6%	5%	4%	3%	0%	0%	0%
Regions	3%	3%	3%	4%	3%	3%	3%	3%	3%

TABLE 2- CONSOLIDATED HEALTH (CURRENT & DEVELOPMENT) BUDGET & ACTUAL EXPENDITURE – % SHARE OF NATIONAL VS SUB NATIONAL

(Rs. In Million)

	B.E 2008- 09	%	A.E 2008- 09	%	B.E 2009- 10	%	A.E 2009- 10	%	B.E 2010- 11	%	A.E 2010- 11	%	B.E 2011- 12	%	A.E 2011- 12	%	B.E 2012- 13	%
consolidated Health Current budget/spending	62,663	60%	58,129	66%	81,412	62%	70,079	67%	95,038	61%	87,168	72%	110,598	66%	117,000	74%	144,156	66%
Consolidated Health Development budget/spending	41,544	40%	30,426	34%	50,483	38%	34,486	33%	59,544	39%	34,535	28%	56,873	34%	41,099	26%	73,657	34%
Total	104,207		88,555		131,895		104,565		154,582		121,703		167,471		158,099		217,813	

% share national, sub national in consolidated Health budget/spending

National	24,329	23%	17,372	20%	29,242	22%	22,849	22%	23,561	15%	22,061	18%	16,056	10%	20,747	13%	25,043	11%
Federal Government	24,329	23%	17,372	20%	29,242	22%	22,849	22%	23,561	15%	22,061	18%	16,056	10%	20,747	13%	25,043	11%
Sub National	79,878	77%	71,182	80%	102,653	78%	81,716	78%	131,021	85%	99,641	82%	151,415	90%	137,352	87%	192,770	89%
Provinces	76,039	73%	67,380	76%	98,136	74%	77,130	74%	125,927	81%	93,852	77%	144,624	86%	130,449	83%	184,803	85%
Punjab	42,959	41%	38,030	43%	58,204	44%	42,078	40%	73,012	47%	47,949	39%	79,602	48%	63,439	40%	93,778	43%
Sindh	18,384	18%	14,630	17%	23,189	18%	18,612	18%	27,056	18%	22,207	18%	34,380	21%	33,659	21%	54,442	25%
KPK	10,492	10%	10,805	12%	11,912	9%	12,273	12%	17,548	11%	16,957	14%	20,175	12%	23,810	15%	25,417	12%
Balochistan	4,203	4%	3,915	4%	4,830	4%	4,167	4%	8,312	5%	6,740	6%	10,466	6%	9,541	6%	11,166	5%
Regions	3,839	4%	3,803	4%	4,518	3%	4,586	4%	5,094	3%	5,789	5%	6,791	4%	6,903	4%	7,967	4%
AJK	1,780	2%	1,875	2%	2,026	2%	1,974	2%	1,989	1%	2,637	2%	2,809	2%	3,204	2%	3,842	2%
FATA	1,706	2%	1,579	2%	2,140	2%	2,271	2%	2,292	1%	2,278	2%	3,032	2%	2,623	2%	3,168	1%
Gilgit Baltistan(GB)	354	0%	349	0%	352	0%	342	0%	813	1%	874	1%	950	1%	1,077	1%	957	0%
Total Consolidated	104,207	100%	88,555	100%	131,895	100%	104,565	100%	154,582	100%	121,703	100%	167,471	100%	158,099	100%	217,813	100%

TABLE 2-A: CONSOLIDATED HEALTH (CURRENT) BUDGET & ACTUAL EXPENDITURE – % SHARE OF NATIONAL VS SUB NATIONAL

(Rs. In Million)

	B.E 2008- 09	%	A.E 2008- 09	%	B.E 2009- 10	%	A.E 2009- 10	%	B.E 2010- 11	%	A.E 2010- 11	%	B.E 2011- 12	%	A.E 2011- 12	%	B.E 2012- 13	%
Consolidated Current Health Budget/spending	62,663		58,129		81,412		70,079		95,038		87,168		110,598		117,000		144,156	
National	4,596	7%	4,644	8%	5,496	7%	5,923	8%	6,217	7%	6,923	8%	965	1%	5,902	5%	6,024	4%
Federal Government	4,596	7%	4,644	8%	5,496	7%	5,923	8%	6,217	7%	6,923	8%	965	1%	5,902	5%	6,024	4%
Sub National	58,067	93%	53,484	92%	75,916	93%	64,156	92%	88,821	93%	80,245	92%	109,633	99%	111,098	95%	138,132	96%
Provinces	55,518	89%	50,738	87%	73,047	90%	61,091	87%	85,225	90%	75,524	87%	104,698	95%	105,456	90%	132,411	92%
Punjab	29,984	48%	29,358	51%	43,062	53%	33,922	48%	46,243	49%	39,233	45%	54,802	50%	54,217	46%	66,778	46%
Sindh	15,090	24%	10,742	18%	18,117	22%	14,513	21%	20,564	22%	18,242	21%	27,319	25%	28,025	24%	37,940	26%
KPK	6,531	10%	7,096	12%	7,579	9%	8,614	12%	10,976	12%	12,306	14%	13,708	12%	15,620	13%	17,841	12%
Balochistan	3,913	6%	3,542	6%	4,289	5%	4,043	6%	7,443	8%	5,743	7%	8,869	8%	7,594	6%	9,851	7%
Regions	2,549	4%	2,746	5%	2,869	4%	3,065	4%	3,595	4%	4,720	5%	4,935	4%	5,642	5%	5,721	4%
AJK	1,380	2%	1,614	3%	1,624	2%	1,828	3%	1,819	2%	2,490	3%	2,543	2%	2,661	2%	3,255	2%
FATA	877	1%	843	1%	945	1%	944	1%	1,021	1%	1,410	2%	1,584	1%	1,904	2%	1,717	1%
Gilgit Baltistan(GB)	292	0%	289	0%	300	0%	293	0%	756	1%	820	1%	807	1%	1,077	1%	749	1%
Current Total	62,663	100%	58,129	100%	81,412	100%	70,079	100%	95,038	100%	87,168	100%	110,598	100%	117,000	100%	144,156	100%

TABLE 2-B: CONSOLIDATED HEALTH (DEVELOPMENT) BUDGET & ACTUAL EXPENDITURE – % SHARE OF NATIONAL VS SUB NATIONAL

(Rs. In Million)

	B.E 2008- 09	%	A.E 2008- 09	%	B.E 2009- 10	%	A.E 2009- 10	%	B.E 2010- 11	%	A.E 2010- 11	%	B.E 2011- 12	%	A.E 2011- 12	%	B.E 2012- 13	%
Consolidated Health Development budget/spending	41,544		30,426		50,483		34,486		59,544		34,535		56,873		41,099		73,657	
National	19,733	47%	12,728	42%	23,746	47%	16,926	49%	17,344	29%	15,138	44%	15,091	27%	14,845	36%	19,019	26%
Federal Government	19,733	47%	12,728	42%	23,746	47%	16,926	49%	17,344	29%	15,138	44%	15,091	27%	14,845	36%	19,019	26%
Sub National	21,811	53%	17,698	58%	26,737	53%	17,560	51%	42,200	71%	19,397	56%	41,782	73%	26,254	64%	54,638	74%
Provinces	20,520	49%	16,642	55%	25,089	50%	16,039	47%	40,702	68%	18,328	53%	39,926	70%	24,993	61%	52,392	71%
Punjab	12,976	31%	8,673	29%	15,142	30%	8,156	24%	26,769	45%	8,716	25%	24,800	44%	9,223	22%	27,000	37%
Sindh	3,294	8%	3,887	13%	5,072	10%	4,099	12%	6,492	11%	3,965	11%	7,061	12%	5,633	14%	16,502	22%
KPK	3,961	10%	3,709	12%	4,334	9%	3,659	11%	6,571	11%	4,651	13%	6,467	11%	8,190	20%	7,575	10%
Balochistan	290	1%	373	1%	541	1%	124	0%	869	1%	997	3%	1,598	3%	1,947	5%	1,315	2%
Regions	1,291	3%	1,056	3%	1,648	3%	1,521	4%	1,499	3%	1,069	3%	1,856	3%	1,261	3%	2,246	3%
AJK	400	1%	261	1%	402	1%	146	0%	170	0%	147	0%	266	0%	543	1%	587	1%
FATA	829	2%	736	2%	1,195	2%	1,327	4%	1,272	2%	868	3%	1,448	3%	719	2%	1,451	2%
Gilgit Baltistan(GB)	61	0%	59	0%	51	0%	48	0%	57	0%	54	0%	142	0%	-	0%	208	0%
Development Total	41,544	100%	30,426	100%	50,483	100%	34,486	100%	59,544	100%	34,535	100%	56,873	100%	41,099	100%	73,657	100%

TABLE 3: CONSOLIDATED HEALTH (CURRENT & DEVELOPMENT) BUDGET & ACTUAL EXPENDITURE IN PAKISTAN – EXECUTION RATE

	(Rs. In Million)												
	B.E 2008-09	A.E 2008-09	Execution rate	B.E 2009-10	A.E 2009-10	Execution rate	B.E 2010-11	A.E 2010-11	Execution rate	B.E 2011-12	A.E 2011-12	Execution rate	B.E 2012-13
National	24,329	17,372	71%	29,242	22,849	78%	23,561	22,061	94%	16,056	20,747	129%	25,043
Federal	24,329	17,372	71%	29,242	22,849	78%	23,561	22,061	94%	16,056	20,747	129%	25,043
Sub National	79,878	71,182	89%	102,653	81,716	80%	131,021	99,641	76%	151,415	137,352	91%	192,770
Provinces	76,039	67,380	89%	98,136	77,130	79%	125,927	93,852	75%	144,624	130,449	90%	184,803
Punjab	42,959	38,030	89%	58,204	42,078	72%	73,012	47,949	66%	79,602	63,439	80%	93,778
Sindh	18,384	14,630	80%	23,189	18,612	80%	27,056	22,207	82%	34,380	33,659	98%	54,442
KPK	10,492	10,805	103%	11,912	12,273	103%	17,548	16,957	97%	20,175	23,810	118%	25,417
Balochistan	4,203	3,915	93%	4,830	4,167	86%	8,312	6,740	81%	10,466	9,541	91%	11,166
Regions	3,839	3,803	99%	4,518	4,586	102%	5,094	5,789	114%	6,791	6,903	102%	7,967
AJK	1,780	1,875	105%	2,026	1,974	97%	1,989	2,637	133%	2,809	3,204	114%	3,842
FATA	1,706	1,579	93%	2,140	2,271	106%	2,292	2,278	99%	3,032	2,623	86%	3,168
GB	354	349	99%	352	342	97%	813	874	108%	950	1,077	113%	957
Health – Current & Development	104,207	88,555	85%	131,895	104,565	79%	154,582	121,703	79%	167,471	158,099	94%	217,813

TABLE 3-A: CONSOLIDATED HEALTH (CURRENT) BUDGET & ACTUAL EXPENDITURE IN PAKISTAN – EXECUTION RATE

	(Rs. In Million)												
	B.E 2008-09	A.E 2008-09	Execution rate	B.E 2009-10	A.E 2009-10	Execution rate	B.E 2010-11	A.E 2010-11	Execution rate	B.E 2011-12	A.E 2011-12	Execution rate	B.E 2012-13
National	4,596	4,644	101%	5,496	5,923	108%	6,217	6,923	111%	965	5,902	611%	6,024
Federal	4,596	4,644	101%	5,496	5,923	108%	6,217	6,923	111%	965	5,902	611%	6,024
Sub National	58,067	53,484	92%	75,916	64,156	85%	88,821	80,245	90%	109,633	111,098	101%	138,132
Provinces	55,518	50,738	91%	73,047	61,091	84%	85,225	75,524	89%	104,698	105,456	101%	132,411
Punjab	29,984	29,358	98%	43,062	33,922	79%	46,243	39,233	85%	54,802	54,217	99%	66,778
Sindh	15,090	10,742	71%	18,117	14,513	80%	20,564	18,242	89%	27,319	28,025	103%	37,940
KPK	6,531	7,096	109%	7,579	8,614	114%	10,976	12,306	112%	13,708	15,620	114%	17,841
Balochistan	3,913	3,542	91%	4,289	4,043	94%	7,443	5,743	77%	8,869	7,594	86%	9,851
Regions	2,549	2,746	108%	2,869	3,065	107%	3,595	4,720	131%	4,935	5,642	114%	5,721
AJK	1,380	1,614	117%	1,624	1,828	113%	1,819	2,490	137%	2,543	2,661	105%	3,255
FATA	877	843	96%	945	944	100%	1,021	1,410	138%	1,584	1,904	120%	1,717
GB	292	289	99%	300	293	98%	756	820	109%	807	1,077	133%	749
Health - Current	62,663	58,129	93%	81,412	70,079	86%	95,038	87,168	92%	110,598	117,000	106%	144,156

TABLE 3-B: CONSOLIDATED HEALTH (DEVELOPMENT) BUDGET & ACTUAL EXPENDITURE IN PAKISTAN – EXECUTION RATE

	(Rs. In Million)												
	B.E 2008- 09	A.E 2008-09	Execution rate	B.E 2009-10	A.E 2009-10	Execution rate	B.E 2010-11	A.E 2010- 11	Execution rate	B.E 2011-12	A.E 2011-12	Execution rate	B.E 2012- 13
National	19,733	12,728	65%	23,746	16,926	71%	17,344	15,138	87%	15,091	14,845	98%	19,019
Federal	19,733	12,728	65%	23,746	16,926	71%	17,344	15,138	87%	15,091	14,845	98%	19,019
Sub National	21,811	17,698	81%	26,737	17,560	66%	42,200	19,397	46%	41,782	26,254	63%	54,638
Provinces	20,520	16,642	81%	25,089	16,039	64%	40,702	18,328	45%	39,926	24,993	63%	52,392
Punjab	12,976	8,673	67%	15,142	8,156	54%	26,769	8,716	33%	24,800	9,223	37%	27,000
Sindh	3,294	3,887	118%	5,072	4,099	81%	6,492	3,965	61%	7,061	5,633	80%	16,502
KPK	3,961	3,709	94%	4,334	3,659	84%	6,571	4,651	71%	6,467	8,190	127%	7,575
Balochistan	290	373	129%	541	124	23%	869	997	115%	1,598	1,947	122%	1,315
Regions	1,291	1,056	82%	1,648	1,521	92%	1,499	1,069	71%	1,856	1,261	68%	2,246
AJK	400	261	65%	402	146	36%	170	147	86%	266	543	204%	587
FATA	829	736	89%	1,195	1,327	111%	1,272	868	68%	1,448	719	50%	1,451
GB	61	59	97%	51	48	94%	57	54	95%	142		0%	208
Health – Development	41,544	30,426	73%	50,483	34,486	68%	59,544	34,535	58%	56,873	41,099	72%	73,657

TABLE 4: CONSOLIDATED HEALTH BUDGET TREND - BY OBJECT CLASSIFICATION

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13	(Rs. In Million)
Employee Related Expenses	41,953	50,852	62,815	72,416	93,243	
% increase (YoY)		21%	24%	15%	29%	
Project Pre-Investment Analysis	135	131	154	6	9	
% increase (YoY)		-3%	17%	-96%	54%	
Operating Expenses	31,604	39,147	38,686	51,968	61,911	
% increase (YoY)		24%	-1%	34%	19%	
Employees Retirement Benefits	193	187	234	156	141	
% increase (YoY)		-3%	25%	-33%	-10%	
Grants, Subsidies & Write Off Loans	4,342	9,402	13,250	15,594	20,293	
% increase (YoY)		117%	41%	18%	30%	
Transfer Payments	2,783	3,276	3,658	3,689	8,375	
% increase (YoY)		18%	12%	1%	127%	
Loans and Advances	2	-	-	-	-	
% increase (YoY)		-100%				
Physical Assets	10,150	13,045	11,716	6,366	8,575	
% increase (YoY)		29%	-10%	-46%	35%	
Civil Works	11,513	14,430	22,602	15,737	24,137	
% increase (YoY)		25%	57%	-30%	53%	
Repair & Maintenance	1,532	1,425	1,467	1,539	1,131	
% increase (YoY)		-7%	3%	5%	-27%	
Total	104,207	131,895	154,582	167,471	217,813	
% increase (YoY)		27%	17%	8%	30%	
% increase from 2008-09			48%	61%	109%	
budget allocation (real terms)	104,207	118,574	133,404	149,384	202,719	
% increase (YoY)		14%	13%	12%	36%	
% increase from 2008-09			28%	43%	95%	
overall cpi (economic survey)		10.1%	13.7%	10.8%	6.9%	

TABLE 5: CONSOLIDATED HEALTH BUDGET & ACTUAL EXPENDITURE BY OBJECT CLASSIFICATION – NATIONAL

(Rs. In Million)

Object Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
National (Federal) – Total Budget / Expenditure									
Employee Related Expenses	6,126	5,562	7,488	6,218	7,876	11,589	109	2,671	2,761
Project Pre-Investment Analysis	134	1	128	12	111	2	3	12	3
Operating Expenses	10,910	8,526	11,433	12,411	8,140	7,011	14,592	3,623	19,891
Employees Retirement Benefits	10	4	13	13	29	16	0	3	7
Grants, Subsidies & Write Off Loans	1,530	1,284	1,821	1,684	1,866	1,811	1,075	13,146	830
Transfer Payments	283	198	378	299	446	354	-	324	306
Loans & Advances	-	-	-	-	-	-	-	358	-
Physical Assets	2,466	703	3,618	942	1,680	461	51	224	891
Civil Works	2,492	795	3,924	1,010	3,006	484	219	243	180
Repair & Maintenance	379	297	441	258	407	335	6	142	175
Federal Total	24,329	17,372	29,242	22,849	23,561	22,061	16,056	20,747	25,043
Execution Rate		71%		78%		94%		129%	

TABLE 5-A: CONSOLIDATED HEALTH BUDGET & ACTUAL EXPENDITURE BY OBJECT CLASSIFICATION – SUB NATIONAL (PROVINCES + REGIONS)

Object Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13	(Rs. In Million)
Sub National (Provinces + Regions) – Total Budget / Expenditure										
Employee Related Expenses	35,827	30,784	43,365	37,309	54,940	50,130	72,307	68,779	90,481	
Project Pre-Investment Analysis	2	29	3	1	43	2	3	3	6	
Operating Expenses	20,694	16,174	27,714	22,027	30,546	24,751	37,376	34,021	42,020	
Employees Retirement Benefits	183	85	174	84	205	92	156	96	134	
Grants, Subsidies & Write Off Loans	2,812	3,942	7,582	2,409	11,384	2,887	14,519	5,610	19,463	
Transfer Payments	2,500	4,115	2,898	5,121	3,212	6,330	3,689	14,111	8,070	
Loans and Advances	2	1	-	0	-	-	-	-	-	
Physical Assets	7,684	9,263	9,427	6,986	10,036	5,668	6,314	7,024	7,684	
Civil Works	9,021	5,848	10,506	6,925	19,596	9,050	15,518	6,458	23,957	
Repair & Maintenance	1,153	941	985	854	1,061	731	1,533	1,250	956	
Sub National Total	79,878	71,182	102,653	81,716	131,021	99,641	151,415	137,352	192,770	
Execution Rate		89%		80%		76%		91%		

TABLE 6: CONSOLIDATED HEALTH CURRENT BUDGET & ACTUAL EXPENDITURE BY OBJECT CLASSIFICATION – NATIONAL

(Rs. In Million)

Object Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
National - Current Budget / Expenditure									
Employee Related Expenses	1,493	1,619	1,807	1,794	1,989	2,467	63	2,504	2,613
Project Pre-Investment Analysis	40	0	20	3	25	1	-	-	-
Operating Expenses	1,533	1,519	1,732	1,932	2,014	2,072	90	1,654	1,989
Employees Retirement Benefits	5	2	5	6	12	5	0	1	6
Grants, Subsidies & Write Off Loans	1,128	1,159	1,455	1,500	1,669	1,728	809	1,229	830
Transfer Payments	206	175	275	298	325	353	-	324	304
Physical Assets	49	37	65	211	45	153	2	54	126
Civil Works	-	-	-	-	-	-	-	-	-
Repair & Maintenance	142	133	137	179	137	142	2	135	156
National Total	4,596	4,644	5,496	5,923	6,217	6,923	965	5,902	6,024
Execution Rate		101%		108%		111%		611%	

TABLE 6-A: CONSOLIDATED HEALTH CURRENT BUDGET & ACTUAL EXPENDITURE BY OBJECT CLASSIFICATION – SUB NATIONAL

(Rs. In Million)

Object Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
Sub National – Current Budget / Expenditure									
Employee Related Expenses	35,265	29,360	42,778	35,678	54,270	48,066	70,763	68,372	89,851
Project Pre-Investment Analysis	1	5	2	0	19	0	2	2	2
Operating Expenses	15,133	13,397	19,898	18,793	23,327	20,816	25,749	25,150	30,739
Employees Retirement Benefits	181	84	168	83	202	75	156	96	134
Grants, Subsidies & Write Off Loans	2,568	3,573	7,050	2,370	4,002	2,601	5,994	5,509	8,893
Transfer Payments	1,707	3,728	2,384	4,580	3,136	6,221	3,529	9,141	5,963
Loans and Advances	2	1	-	0	-	-	-	-	-
Physical Assets	2,077	2,263	2,657	1,732	2,795	1,765	2,357	1,818	1,573
Civil Works	83	301	72	153	62	80	82	48	37
Repair & Maintenance	1,050	771	907	768	1,008	620	1,001	962	941
Sub National Total	58,067	53,484	75,916	64,156	88,821	80,245	109,633	111,098	138,132
Execution Rate		92%		85%		90%		101%	

TABLE 7: CONSOLIDATED HEALTH DEVELOPMENT BUDGET & ACTUAL EXPENDITURE BY OBJECT CLASSIFICATION –NATIONAL

(Rs. In Million)

Object Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
National - Development Budget / Expenditure									
Employee Related Expenses	4,633	3,943	5,681	4,424	5,887	9,121	47	167	149
Project Pre-Investment Analysis	94	1	108	9	86	0	3	12	3
Operating Expenses	9,377	7,008	9,701	10,479	6,126	4,938	14,503	1,969	17,903
Employees Retirement Benefits	6	2	9	8	17	10	-	2	0
Grants, Subsidies & Write Off Loans	402	126	365	185	197	83	266	11,917	-
Transfer Payments	77	23	103	1	121	0	-	0	2
Loans & Advances	-	-	-	-	-	-	-	358	-
Physical Assets	2,417	666	3,553	731	1,635	308	49	170	765
Civil Works	2,492	795	3,924	1,010	3,006	484	219	243	180
Repair & Maintenance	236	165	304	79	269	194	4	7	18
National Total	19,733	12,728	23,746	16,926	17,344	15,138	15,091	14,845	19,019
Execution Rate		65%		71%		87%		98%	

TABLE 7-A: CONSOLIDATED HEALTH DEVELOPMENT BUDGET & ACTUAL EXPENDITURE BY OBJECT CLASSIFICATION –SUB NATIONAL

(Rs. In Million)

Object Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
Sub National - Development Budget / Expenditure									
Employee Related Expenses	562	1,424	587	1,631	670	2,063	1,544	407	630
Project Pre-Investment Analysis	1	24	1	1	25	2	1	1	4
Operating Expenses	5,561	2,776	7,816	3,235	7,218	3,934	11,628	8,870	11,281
Employees Retirement Benefits	2	1	6	1	2	17	-	1	-
Grants, Subsidies & Write Off Loans	244	369	532	38	7,382	285	8,525	101	10,570
Transfer Payments	793	386	514	542	76	110	160	4,970	2,106
Physical Assets	5,607	7,000	6,770	5,254	7,241	3,903	3,957	5,206	6,111
Civil Works	8,938	5,547	10,434	6,772	19,534	8,970	15,435	6,410	23,919
Repair & Maintenance	103	171	78	86	53	111	531	288	16
Sub National Total	21,811	17,698	26,737	17,560	42,200	19,397	41,782	26,254	54,638
Execution Rate		81%		66%		46%		63%	

TABLE 8: CONSOLIDATED HEALTH BUDGET TREND – FUNCTIONAL CLASSIFICATION

	(Rs. In Million)				
	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Provincial Executive	4	5	5	6	7
% increase (YoY)		16%	20%	12%	11%
Planning (General Public Service)	-	-	-	14,456	17,703
% increase (YoY)					22%
Construction & Transport	4,182	5,109	11,337	7,549	7,544
% increase (YoY)		22%	122%	-33%	0%
Therapeutic Appliances & Equipment	46	83	10	16	-
% increase (YoY)		80%	-88%	62%	-100%
Drug Control	174	162	195	107	685
% increase (YoY)		-7%	20%	-45%	542%
Specialised Medical Services	1	20	4	-	-
% increase (YoY)		1900%	-79%	-100%	
General Hospital Services	61,652	78,456	99,338	109,473	148,072
% increase (YoY)		27%	27%	10%	35%
District Headquarter Hospital	126	-	142	177	157
% increase (YoY)		-100%		25%	-11%
Tehsil Headquarter Hospital	-	-	98	124	123
% increase (YoY)				27%	-1%
Ruler Health Centres	-	-	186	251	267
% increase (YoY)				35%	6%
Basic Health Units/Dispensaries/Clinics	-	-	245	310	317
% increase (YoY)				27%	2%
Special Hospital Services	453	432	418	503	566
% increase (YoY)		-5%	-3%	20%	13%
Mother and Child Health	293	305	225	241	216
% increase (YoY)		4%	-26%	7%	-11%
Nursing and Convalescent Home Services	293	372	409	498	532

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
% increase (YoY)		27%	10%	22%	7%
Anti-Malaria	180	175	86	87	551
% increase (YoY)		-3%	-51%	1%	535%
NUTRITION and OTHER HYGIENE PROGRAMMES	50	50	11	-	-
% increase (YoY)		0%	-79%	-100%	
Anti-tuberculosis	131	200	183	172	53
% increase (YoY)		53%	-9%	-6%	-69%
Chemical Examiner and Laboratories	258	242	214	133	439
% increase (YoY)		-6%	-12%	-38%	231%
EPI (Expanded Program of Immunisation)	329	340	432	516	131
% increase (YoY)		3%	27%	19%	-75%
Other (Health Facilities & Preventive Measures)	19,542	22,276	19,418	6,249	5,340
% increase (YoY)		14%	-13%	-68%	-15%
R&D of Unani Medicine	2	2	2	-	-
% increase (YoY)		0%	0%	-100%	
Specific Health Research Projects	271	240	205	-	-
% increase (YoY)		-11%	-15%	-100%	
Administration	14,170	20,752	17,288	19,834	21,912
% increase (YoY)		46%	-17%	15%	10%
Professional / Technical Universities / Colleges / Institutes	1,979	2,592	4,019	6,545	9,043
% increase (YoY)		31%	55%	63%	38%
Secretariat/Policy/Curriculum	70	84	112	223	254
% increase (YoY)		20%	34%	98%	14%
Social Welfare Measures	-	-	-	-	3,902
% increase (YoY)					
Total	104,207	131,895	154,582	167,471	217,813

TABLE 9: CONSOLIDATED HEALTH BUDGET & ACTUAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION – NATIONAL

function Description	(Rs. In Million)								
	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
National – Total Budget / Expenditure									
To Provinces (General Public Service)	-	-	-	-	-	-	-	12,229	-
Planning (General Public Service)	-	-	-	-	-	-	14,456	86	17,703
Drug Control	96	57	88	74	112	94	-	127	132
Specialised Medical Services	1	0	20	0	4	-	-	-	-
General Hospital Services	7,043	5,015	9,943	6,480	8,279	6,707	1,155	5,141	5,579
Special Hospital Services	202	-	50	45	16	-	-	-	-
Mother and Child Health	4	3	3	3	3	3	-	0	-
NUTRITION and OTHER HYGIENE PROGRAMMES	50	1	50	4	11	5	-	-	-
Chemical Examiner and Laboratories	162	64	146	75	109	41	-	86	289
Others (OTHER Health Facilities and Preventive Measures)	16,357	11,973	18,461	15,865	14,559	14,796	400	2,826	1,107
R&D of Unani Medicine	2	2	2	1	2	2	-	0	-
Specific Health Research Projects	218	68	240	77	205	159	-	10	-
Administration	194	189	238	224	261	254	46	241	234
National Total	24,329	17,372	29,242	22,849	23,561	22,061	16,056	20,747	25,043
Execution Rate		71%		78%		94%		129%	

TABLE 9-A: CONSOLIDATED HEALTH BUDGET & ACTUAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION – SUB NATIONAL

(Rs. In Million)

Function Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
Sub National (Provinces + Regions) – Total Budget / Expenditure									
Provincial Executive	4	6	5	6	5	7	6	7	7
Construction & Transport	4,182	1,349	5,109	2,409	11,337	3,707	7,549	-	7,544
Therapeutic Appliances & Equipment	46	26	83	37	10	9	16	11	-
Drug Control	78	68	73	63	83	81	107	112	553
General Hospital Services	54,609	53,532	68,513	60,917	91,059	74,708	108,318	106,490	142,493
District Headquarter Hospital	126	94	-	-	142	140	177	180	157
Tehsil Headquarter Hospital	-	-	-	-	98	100	124	135	123
Ruler Health Centres	-	-	-	-	186	184	251	237	267
Basic Health Units/Dispensaries/Clinics	-	-	-	-	245	235	310	315	317
Special Hospital Services (Mental Hospital)	251	314	382	333	402	381	503	484	566
Mother and Child Health	289	169	302	226	222	197	241	223	216
Nursing and Convalescent Home Services	293	272	372	311	409	368	498	470	532
Anti-Malaria	180	163	175	169	86	99	87	74	551
Anti-tuberculosis	131	74	200	99	183	116	172	141	53
Chemical Examiner and Laboratories	96	91	95	90	105	105	133	119	150
EPI (Expanded Program of Immunisation)	329	255	340	328	432	455	516	724	131
Other (Health Facilities & Preventive Measures)	3,185	3,224	3,814	2,476	4,859	4,053	5,850	7,679	4,233
Specific Health Research Projects	53	-	-	-	-	-	-	-	-
Administration	13,976	9,815	20,514	12,254	17,027	12,061	19,789	15,235	21,678
Professional / Technical Universities / Colleges / Institutes	1,979	1,656	2,592	1,906	4,019	2,517	6,545	4,491	9,043
Secretariat/Policy/Curriculum	70	76	84	92	112	119	223	224	254
Social Welfare Measures	-	-	-	-	-	-	-	-	3,902
sub National Total	79,878	71,182	102,653	81,716	131,021	99,641	151,414	137,352	192,770
Execution Rate		89%		80%		76%		91%	

TABLE 10: CONSOLIDATED HEALTH CURRENT BUDGET & ACTUAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION – NATIONAL
 (Rs. In Million)

Function Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
National – Current Budget / Expenditure									
Drug Control	96	57	88	74	112	94	-	127	132
Specialised Medical Services	-	-	-	-	-	-	-	-	-
General Hospital Services	3,982	4,073	4,726	5,173	5,348	6,065	824	4,831	4,860
Special Hospital Services	-	-	-	-	-	-	-	-	-
Mother and Child Health	4	3	3	3	3	3	-	0	-
NUTRITION and OTHER HYGIENE PROGRAMMES	-	-	-	-	-	-	-	-	-
Chemical Examiner and Laboratories	18	18	22	26	37	24	-	29	58
Others (OTHER Health Facilities and Preventive Measures)	310	316	426	426	463	486	96	674	740
R&D of Unani Medicine	2	2	2	1	2	2	-	0	-
Specific Health Research Projects	-	-	-	-	-	-	-	-	-
Administration	184	176	228	219	253	248	46	241	234
National Total	4,596	4,644	5,496	5,923	6,217	6,923	965	5,902	6,024
Execution Rate		101%		108%		111%		611%	

TABLE 10-A: CONSOLIDATED HEALTH CURRENT BUDGET & ACTUAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION – SUB NATIONAL
 (Rs. In Million)

Function Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
Sub National – Current Budget / Expenditure									
Provincial Executive	4	6	5	6	5	7	6	7	7
Therapeutic Appliances & Equipment							16	11	-
Drug Control	78	68	73	63	83	81	107	112	553
General Hospital Services	42,200	41,786	52,557	49,536	66,012	62,746	79,175	86,506	104,872
District Headquarter Hospital	126	94	-	-	142	140	177	180	157
Tehsil Headquarter Hospital	-	-	-	-	98	100	124	135	123
Ruler Health Centres	-	-	-	-	186	184	251	237	267
Basic Health Units/Dispensaries/Clinics	-	-	-	-	245	235	310	315	317
Special Hospital Services (Mental Hospital)	251	314	382	333	402	381	503	484	566
Mother and Child Health	145	122	141	125	172	155	241	223	216
Nursing and Convalescent Home Services	281	267	356	298	395	355	498	470	532
Anti-Malaria	130	144	145	149	66	82	51	59	361
Anti-tuberculosis	124	67	149	88	162	98	152	125	33
Chemical Examiner and Laboratories	96	91	95	90	105	105	133	119	150
EPI (Expanded Program of Immunisation)	318	225	338	327	420	455	493	667	125
Other (Health Facilities & Preventive Measures)	2,186	1,323	2,716	2,130	3,081	2,793	3,664	3,670	2,628
Administration	10,715	7,872	17,014	9,684	14,589	10,507	17,865	13,972	19,432
Professional / Technical Universities / Colleges / Institutes	1,342	1,031	1,860	1,237	2,545	1,703	5,643	3,584	7,539
Secretariat/Policy/Curriculum	70	76	84	92	112	119	223	224	254
sub National Total	58,067	53,484	75,916	64,156	88,821	80,245	109,633	111,098	138,132
Execution Rate		92%		85%		90%		101%	

TABLE 11: CONSOLIDATED HEALTH DEVELOPMENT BUDGET & ACTUAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION – NATIONAL

(Rs. In Million)

Function Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
National – Development Budget / Expenditure									
To Provinces (General Public Service)	-	-	-	-	-	-	-	12,229	-
Planning (General Public Service)	-	-	-	-	-	-	14,456	86	17,703
Drug Control	-	-	-	-	-	-	-	-	-
Specialised Medical Services	1	0	20	0	4	-	-	-	-
General Hospital Services	3,061	943	5,217	1,307	2,931	641	330	310	719
Special Hospital Services	202	-	50	45	16	-	-	-	-
Mother and Child Health	-	-	-	-	-	-	-	-	-
Nutrition And Other Hygiene Programmes	50	1	50	4	11	5	-	-	-
Chemical Examiner and Laboratories	144	45	124	49	72	17	-	57	231
Others (Other Health Facilities and Preventive Measures)	16,047	11,657	18,035	15,438	14,096	14,310	304	2,153	366
R&D of Unani Medicine	-	-	-	-	-	-	-	-	-
Specific Health Research Projects	218	68	240	77	205	159	-	10	-
Administration	10	13	10	6	8	6	-	0	-
National Total	19,733	12,728	23,746	16,926	17,344	15,138	15,091	14,845	19,019
Execution Rate		65%		71%		87%		98%	

TABLE 11-A: CONSOLIDATED HEALTH DEVELOPMENT BUDGET & ACTUAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION – SUB NATIONAL

(Rs. In Million)

Function Description	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	B.E 2012-13
Sub National Development Budget / Expenditure									
Provincial Executive									
Construction & Transport	4,182	1,349	5,109	2,409	11,337	3,707	7,549	-	7,544
Therapeutic Appliances & Equipment	46	26	83	37	10	9			
Drug Control	-	-	-	-	-	-	-	-	
General Hospital Services	12,409	11,746	15,956	11,382	25,047	11,963	29,143	19,985	37,621
Mother and Child Health	144	47	160	101	50	43			
Nursing and Convalescent Home Services	12	5	16	14	13	13	-	-	
Anti-Malaria	50	20	30	20	20	17	36	15	190
Anti-tuberculosis	8	7	52	12	21	18	20	17	20
Chemical Examiner and Laboratories	-	-	-	-	-	-	-	-	
EPI (Expanded Program of Immunisation)	11	30	1	1	12	0	23	57	6
Other (Health Facilities & Preventive Measures)	999	1,901	1,098	346	1,778	1,261	2,186	4,009	1,605
Specific Health Research Projects	53	-	-	-	-	-	-	-	-
Administration	3,261	1,943	3,500	2,570	2,439	1,553	1,923	1,263	2,246
Professional / Technical Universities / Colleges / Institutes	637	626	732	669	1,473	814	902	907	1,504
Secretariat/Policy/Curriculum	-	-	-	-	-	-	-	-	-
Social Welfare Measures	-	-	-	-	-	-	-	-	3,902
sub National Total	21,811	17,698	26,737	17,560	42,200	19,397	41,782	26,254	54,638
Execution Rate		81%		66%		46%		63%	

TABLE 12: % OF CONSOLIDATED HEALTH BUDGET IN OVER-ALL BUDGETARY OUTLAY (OF THE COUNTRY)

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Overall Budget:					
National	2,009,812	2,462,310	2,422,822	2,766,815	3,203,000
Federal	2,009,812	2,462,310	2,422,822	2,766,815	3,203,000
Sub National	879,600	1,049,615	1,340,023	1,516,119	1,856,709
Provinces	825,099	981,046	1,270,995	1,435,043	1,761,492
Punjab	417,000	489,873	580,287	654,750	782,860
Sindh	235,987	288,398	383,267	424,238	546,476
KPK	108,845	131,157	197,242	234,141	289,058
Balochistan	63,267	71,618	110,199	121,915	143,099
Regions	54,501	68,569	69,028	81,076	95,217
AJK	29,972	35,247	35,332	44,549	49,597
FATA	15,365	19,047	20,706	21,088	26,581
GB	9,164	14,276	12,990	15,439	19,039
Total (National & Sub national)	2,889,412	3,511,925	3,762,845	4,282,934	5,059,709
Health Budget:					
National	24,329	29,242	23,561	16,056	25,043
Federal	24,329	29,242	23,561	16,056	25,043
Sub National	79,878	102,653	131,021	151,415	192,770
Provinces	76,039	98,136	125,927	144,624	184,803
Punjab	42,959	58,204	73,012	79,602	93,778
Sindh	18,384	23,189	27,056	34,380	54,442
KPK	10,492	11,912	17,548	20,175	25,417
Balochistan	4,203	4,830	8,312	10,466	11,166

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Regions	3,839	4,518	5,094	6,791	7,967
AJK	1,780	2,026	1,989	2,809	3,842
FATA	1,706	2,140	2,292	3,032	3,168
GB	354	352	813	950	957
Total (National & sub national)	104,207	131,895	154,582	167,471	217,813

% share of Health Budget:

National	1%	1%	1%	1%	1%
Federal	1%	1%	1%	1%	1%
Sub National	9%	10%	10%	10%	10%
Provinces	9%	10%	10%	10%	10%
Punjab	10%	12%	13%	12%	12%
Sindh	8%	8%	7%	8%	10%
KPK	10%	9%	9%	9%	9%
Balochistan	7%	7%	8%	9%	8%
Regions	7%	7%	7%	8%	8%
AJK	6%	6%	6%	6%	8%
FATA	11%	11%	11%	14%	12%
GB	4%	2%	6%	6%	5%
Total (National & sub national)	4%	4%	4%	4%	4%

TABLE 12-A: % INCREASE IN CONSOLIDATED HEALTH BUDGET VS OVER-ALL BUDGETARY OUTLAY (OF THE COUNTRY)

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Overall Budget:					
National	2,009,812	2,462,310	2,422,822	2,766,815	3,203,000
% increase from 2008-09					59%
% increase (YoY)		23%	-2%	14%	16%
Federal	2,009,812	2,462,310	2,422,822	2,766,815	3,203,000
Sub National	879,600	1,049,615	1,340,023	1,516,119	1,856,709
% increase from 2008-09					111%
% increase (YoY)		19%	28%	13%	22%
Provinces	825,099	981,046	1,270,995	1,435,043	1,761,492
% increase from 2008-09					113%
Punjab	417,000	489,873	580,287	654,750	782,860
Sindh	235,987	288,398	383,267	424,238	546,476
KPK	108,845	131,157	197,242	234,141	289,058
Balochistan	63,267	71,618	110,199	121,915	143,099
Regions	54,501	68,569	69,028	81,076	95,217
% increase from 2008-09					75%
AJK	29,972	35,247	35,332	44,549	49,597
FATA	15,365	19,047	20,706	21,088	26,581
GB	9,164	14,276	12,990	15,439	19,039
Total (National & sub national)	2,889,412	3,511,925	3,762,845	4,282,934	5,059,709
% increase from 2008-09					75%
% increase (YoY)		22%	7%	14%	18%
Average growth					15%

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Health Budget:					
National	24,329	29,242	23,561	16,056	25,043
% increase from 2008-09					3%
% increase (YoY)		20%	-19%	-32%	56%
Federal	24,329	29,242	23,561	16,056	25,043
Sub National	79,878	102,653	131,021	151,415	192,770
% increase from 2008-09					141%
% increase (YoY)		29%	28%	16%	27%
Provinces	76,039	98,136	125,927	144,624	184,803
% increase from 2008-09					143%
Punjab	42,959	58,204	73,012	79,602	93,778
Sindh	18,384	23,189	27,056	34,380	54,442
KPK	10,492	11,912	17,548	20,175	25,417
Balochistan	4,203	4,830	8,312	10,466	11,166
Regions	3,839	4,518	5,094	6,791	7,967
% increase from 2008-09					108%
AJK	1,780	2,026	1,989	2,809	3,842
FATA	1,706	2,140	2,292	3,032	3,168
GB	354	352	813	950	957
Total (National & sub national)	104,207	131,895	154,582	167,471	217,813
% increase from 2008-09					109%
% increase (YoY)		27%	17%	8%	30%
Average growth					21%

TABLE 12-B: % OF CONSOLIDATED CURRENT HEALTH BUDGET IN OVER-ALL CURRENT BUDGET (OF THE COUNTRY)

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Overall Current Budget:					
National	1,493,183	1,699,193	1,997,892	2,314,858	2,611,941
Federal	1,493,183	1,699,193	1,997,892	2,314,858	2,611,941
Sub National	583,475	701,594	910,211	1,013,513	1,211,043
Provinces	552,809	661,352	866,457	957,460	1,147,041
Punjab	257,000	314,873	386,787	434,750	532,860
Sindh	180,987	213,398	268,267	283,148	315,301
KPK	67,300	80,000	127,958	149,000	191,600
Balochistan	47,522	53,081	83,445	90,562	107,280
Regions	30,666	40,242	43,754	56,053	64,003
AJK	20,417	24,654	29,157	36,265	40,050
FATA	6,703	9,687	8,192	11,618	12,238
GB	3,546	5,901	6,405	8,170	11,714
Total (National & sub national)	2,076,658	2,400,787	2,908,103	3,328,371	3,822,984
Health Current Budget:					
National	4,596	5,496	6,217	965	6,024
Federal	4,596	5,496	6,217	965	6,024
Sub National	58,067	75,916	88,821	109,633	138,132
Provinces	55,518	73,047	85,225	104,698	132,411
Punjab	29,984	43,062	46,243	54,802	66,778
Sindh	15,090	18,117	20,564	27,319	37,940
KPK	6,531	7,579	10,976	13,708	17,841
Balochistan	3,913	4,289	7,443	8,869	9,851
Regions	2,549	2,869	3,595	4,935	5,721

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
AJK	1,380	1,624	1,819	2,543	3,255
FATA	877	945	1,021	1,584	1,717
GB	292	300	756	807	749
Total (National & sub national)	62,663	81,412	95,038	110,598	144,156

% share of Health Current Budget:

National	0%	0%	0%	0%	0%
Federal	0%	0%	0%	0%	0%
Sub National	10%	11%	10%	11%	11%
Provinces	10%	11%	10%	11%	12%
Punjab	12%	14%	12%	13%	13%
Sindh	8%	8%	8%	10%	12%
KPK	10%	9%	9%	9%	9%
Balochistan	8%	8%	9%	10%	9%
Regions	8%	7%	8%	9%	9%
AJK	7%	7%	6%	7%	8%
FATA	13%	10%	12%	14%	14%
GB	8%	5%	12%	10%	6%
Total (National & Sub national)	3%	3%	3%	3%	4%

TABLE 12-C: % INCREASE IN CONSOLIDATED CURRENT HEALTH BUDGET VS OVER-ALL CURRENT BUDGET (OF THE COUNTRY)

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Overall Current Budget:					
National	1,493,183	1,699,193	1,997,892	2,314,858	2,611,941
% increase from 2008-09					75%
% increase (YoY)		14%	18%	16%	13%
Federal	1,493,183	1,699,193	1,997,892	2,314,858	2,611,941
Sub National	583,475	701,594	910,211	1,013,513	1,211,043
% increase from 2008-09					108%
% increase (YoY)		20%	30%	11%	19%
Provinces	552,809	661,352	866,457	957,460	1,147,041
% increase from 2008-09					107%
Punjab	257,000	314,873	386,787	434,750	532,860
Sindh	180,987	213,398	268,267	283,148	315,301
KPK	67,300	80,000	127,958	149,000	191,600
Balochistan	47,522	53,081	83,445	90,562	107,280
Regions	30,666	40,242	43,754	56,053	64,003
% increase from 2008-09					109%
AJK	20,417	24,654	29,157	36,265	40,050
FATA	6,703	9,687	8,192	11,618	12,238
GB	3,546	5,901	6,405	8,170	11,714
Total (National & sub national)	2,076,658	2,400,787	2,908,103	3,328,371	3,822,984
% increase from 2008-09					84%
% increase (YoY)		16%	21%	14%	15%

Health Current Budget:

National	4,596	5,496	6,217	965	6,024
% increase from 2008-09					31%
% increase (YoY)		20%	13%	-84%	524%
Federal	4,596	5,496	6,217	965	6,024
Sub National	58,067	75,916	88,821	109,633	138,132
% increase from 2008-09					138%
% increase (YoY)		31%	17%	23%	26%
Provinces	55,518	73,047	85,225	104,698	132,411
% increase from 2008-09					139%
Punjab	29,984	43,062	46,243	54,802	66,778
Sindh	15,090	18,117	20,564	27,319	37,940
KPK	6,531	7,579	10,976	13,708	17,841
Balochistan	3,913	4,289	7,443	8,869	9,851
Regions	2,549	2,869	3,595	4,935	5,721
% increase from 2008-09					124%
AJK	1,380	1,624	1,819	2,543	3,255
FATA	877	945	1,021	1,584	1,717
GB	292	300	756	807	749
Total (National & Sub National)	62,663	81,412	95,038	110,598	144,156
% increase from 2008-09					130%
% increase (YoY)		30%	17%	16%	30%

TABLE 12-D: % OF CONSOLIDATED DEVELOPMENT HEALTH BUDGET IN OVER-ALL DEVELOPMENT BUDGET (OF THE COUNTRY)

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Overall Development Budget:					
National	516,629	763,117	424,930	451,957	591,059
Federal	516,629	763,117	424,930	451,957	591,059
Sub National	296,125	348,021	429,812	502,606	645,666
Provinces	272,290	319,693	404,538	477,583	614,451
Punjab	160,000	175,000	193,500	220,000	250,000
Sindh	55,000	75,000	115,000	141,090	231,174
KPK	41,545	51,157	69,284	85,141	97,458
Balochistan	15,745	18,536	26,754	31,352	35,819
Regions	23,835	28,328	25,274	25,023	31,215
AJK	9,555	10,593	6,175	8,284	9,547
FATA	8,662	9,360	12,514	9,470	14,343
GB	5,618	8,375	6,585	7,269	7,325
Total (National & Sub National)	812,754	1,111,138	854,742	954,563	1,236,725
Health Development Budget:					
National	19,733	23,746	17,344	15,091	19,019
Federal	19,733	23,746	17,344	15,091	19,019
Sub National	21,811	26,737	42,200	41,782	54,638
Provinces	20,520	25,089	40,702	39,926	52,392
Punjab	12,976	15,142	26,769	24,800	27,000
Sindh	3,294	5,072	6,492	7,061	16,502
KPK	3,961	4,334	6,571	6,467	7,575
Balochistan	290	541	869	1,598	1,315

Regions	1,291	1,648	1,499	1,856	2,246
AJK	400	402	170	266	587
FATA	829	1,195	1,272	1,448	1,451
GB	61	51	57	142	208
Total (National & Sub National)	41,544	50,483	59,544	56,873	73,657
% share of Health Development Budget:					
National	4%	3%	4%	3%	3%
Federal	4%	3%	4%	3%	3%
Sub National	7%	8%	10%	8%	8%
Provinces	8%	8%	10%	8%	9%
Punjab	8%	9%	14%	11%	11%
Sindh	6%	7%	6%	5%	7%
KPK	10%	8%	9%	8%	8%
Balochistan	2%	3%	3%	5%	4%
Regions	5%	6%	6%	7%	7%
AJK	4%	4%	3%	3%	6%
FATA	10%	13%	10%	15%	10%
GB	1%	1%	1%	2%	3%
Total (National & Sub National)	5%	5%	7%	6%	6%

TABLE 12-E: % INCREASE IN CONSOLIDATED DEVELOPMENT HEALTH BUDGET VS OVER-ALL DEVELOPMENT BUDGET (OF THE COUNTRY)

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Overall Development Budget:					
National	516,629	763,117	424,930	451,957	591,059
% increase from 2008-09					14%
% increase (YoY)		48%	-44%	6%	31%
Federal	516,629	763,117	424,930	451,957	591,059
Sub National	296,125	348,021	429,812	502,606	645,666
% increase from 2008-09					118%
% increase (YoY)		18%	24%	17%	28%
Provinces	272,290	319,693	404,538	477,583	614,451
% increase from 2008-09					126%
Punjab	160,000	175,000	193,500	220,000	250,000
Sindh	55,000	75,000	115,000	141,090	231,174
KPK	41,545	51,157	69,284	85,141	97,458
Balochistan	15,745	18,536	26,754	31,352	35,819
Regions	23,835	28,328	25,274	25,023	31,215
% increase from 2008-09					31%
AJK	9,555	10,593	6,175	8,284	9,547
FATA	8,662	9,360	12,514	9,470	14,343
GB	5,618	8,375	6,585	7,269	7,325
Total (National & sub national)	812,754	1,111,138	854,742	954,563	1,236,725
% increase from 2008-09					52%
% increase (YoY)		37%	-23%	12%	30%

Health Development Budget:

National	19,733	23,746	17,344	15,091	19,019
% increase from 2008-09					-4%
% increase (YoY)		20%	-27%	-13%	26%
Federal	19,733	23,746	17,344	15,091	19,019
Sub National	21,811	26,737	42,200	41,782	54,638
% increase from 2008-09					151%
% increase (YoY)		23%	58%	-1%	31%
Provinces	20,520	25,089	40,702	39,926	52,392
% increase from 2008-09					155%
Punjab	12,976	15,142	26,769	24,800	27,000
Sindh	3,294	5,072	6,492	7,061	16,502
KPK	3,961	4,334	6,571	6,467	7,575
Balochistan	290	541	869	1,598	1,315
Regions	1,291	1,648	1,499	1,856	2,246
% increase from 2008-09					74%
AJK	400	402	170	266	587
FATA	829	1,195	1,272	1,448	1,451
GB	61	51	57	142	208
Total (National & Sub National)	41,544	50,483	59,544	56,873	73,657
% increase from 2008-09					77%
% increase (YoY)		22%	18%	-4%	30%

TABLE 13: % OF CONSOLIDATED HEALTH EXPENDITURE IN OVER-ALL EXPENDITURE (OF THE COUNTRY)

(Rs. In Million)

	Actual exp 2008-09	Actual exp 2009-10	Actual exp 2010-11	Actual exp 2011-12
Overall Expenditure:				
National	2,238,765	2,600,611	2,845,016	3,404,547
Federal	2,238,765	2,600,611	2,845,016	3,404,547
Sub National	881,773	998,798	1,157,352	1,532,536
Provinces	826,360	934,745	1,083,518	1,443,932
Punjab	423,346	440,697	487,705	601,002
Sindh	228,779	256,163	302,494	486,050
KPK	103,536	145,525	178,798	225,759
Balochistan	70,699	92,360	114,522	131,121
Regions	55,413	64,054	73,834	88,604
AJK	30,960	31,301	37,862	50,306
FATA	15,365	19,047	20,706	21,088
GB	9,088	13,706	15,266	17,210
Total (National & sub national)	3,120,538	3,599,409	4,002,368	4,937,083
Health Expenditure:				
National	17,372	22,849	22,061	20,747
Federal	17,372	22,849	22,061	20,747
Sub National	71,182	81,716	99,641	137,352
Provinces	67,380	77,130	93,852	130,449
Punjab	38,030	42,078	47,949	63,439
Sindh	14,630	18,612	22,207	33,659
KPK	10,805	12,273	16,957	23,810
Balochistan	3,915	4,167	6,740	9,541
Regions	3,803	4,586	5,789	6,903
AJK	1,875	1,974	2,637	3,204

FATA	1,579	2,271	2,278	2,623
GB	349	342	874	1,077
Total (National & sub national)	88,555	104,565	121,703	158,099
% share of Health Budget:				
National	1%	1%	1%	1%
Federal	1%	1%	1%	1%
Sub National	8%	8%	9%	9%
Provinces	8%	8%	9%	9%
Punjab	9%	10%	10%	11%
Sindh	6%	7%	7%	7%
KPK	10%	8%	9%	11%
Balochistan	6%	5%	6%	7%
Regions	7%	7%	8%	8%
AJK	6%	6%	7%	6%
FATA	10%	12%	11%	12%
GB	4%	2%	6%	6%
Total (National & Sub National)	3%	3%	3%	3%

TABLE 13-A: % INCREASE IN CONSOLIDATED HEALTH EXPENDITURE VS OVER-ALL EXPENDITURE (OF THE COUNTRY)

(Rs. In Million)

	Actual exp 2008-09	Actual exp 2009-10	Actual exp 2010-11	Actual exp 2011-12
Overall Expenditure:				
National	2,238,765	2,600,611	2,845,016	3,404,547
% increase from 2008-09				52%
% increase (YoY)		16%	9%	20%
Federal	2,238,765	2,600,611	2,845,016	3,404,547
Sub National	881,773	998,798	1,157,352	1,532,536
% increase from 2008-09				74%
% increase (YoY)		13%	16%	32%
Provinces	826,360	934,745	1,083,518	1,443,932
% increase from 2008-09				75%
Punjab	423,346	440,697	487,705	601,002
Sindh	228,779	256,163	302,494	486,050
KPK	103,536	145,525	178,798	225,759
Balochistan	70,699	92,360	114,522	131,121
Regions	55,413	64,054	73,834	88,604
% increase from 2008-09				60%
AJK	30,960	31,301	37,862	50,306
FATA	15,365	19,047	20,706	21,088
GB	9,088	13,706	15,266	17,210
Total (National & Sub National)	3,120,538	3,599,409	4,002,368	4,937,083
% increase from 2008-09				58%
% increase (YoY)		15%	11%	23%

Health Expenditure:

National	17,372	22,849	22,061	20,747
% increase from 2008-09				19%
% increase (YoY)		32%	-3%	-6%
Federal	17,372	22,849	22,061	20,747
Sub National	71,182	81,716	99,641	137,352
% increase from 2008-09				93%
% increase (YoY)		15%	22%	38%
Provinces	67,380	77,130	93,852	130,449
% increase from 2008-09				94%
Punjab	38,030	42,078	47,949	63,439
Sindh	14,630	18,612	22,207	33,659
KPK	10,805	12,273	16,957	23,810
Balochistan	3,915	4,167	6,740	9,541
Regions	3,803	4,586	5,789	6,903
% increase from 2008-09				82%
AJK	1,875	1,974	2,637	3,204
FATA	1,579	2,271	2,278	2,623
GB	349	342	874	1,077
Total (National & Sub National)	88,555	104,565	121,703	158,099
% increase from 2008-09				79%
% increase (YoY)		18%	16%	30%

TABLE 13-B: % OF CONSOLIDATED HEALTH CURRENT EXPENDITURE IN OVER-ALL CURRENT EXPENDITURE (OF THE COUNTRY)

(Rs. In Million)

	Actual exp 2008-09	Actual exp 2009-10	Actual exp 2010-11	Actual exp 2011-12
Overall Current Expenditure:				
National	1,923,571	2,165,550	2,550,811	2,936,535
Federal	1,923,571	2,165,550	2,550,811	2,936,535
Sub National	605,158	711,244	880,672	1,114,416
Provinces	571,924	667,849	831,144	1,049,203
Punjab	276,534	306,622	370,119	444,300
Sindh	170,165	189,350	247,975	365,747
KPK	77,793	114,123	135,788	151,208
Balochistan	47,432	57,755	77,262	87,948
Regions	33,235	43,395	49,528	65,213
AJK	21,284	25,342	31,888	42,131
FATA	6,703	9,687	8,192	11,618
GB	5,248	8,366	9,448	11,464
Total (National & sub national)	2,528,729	2,876,794	3,431,483	4,050,951

Health Current Expenditure:

National	4,644	5,923	6,923	5,902
Federal	4,644	5,923	6,923	5,902
Sub National	53,484	64,156	80,245	111,098
Provinces	50,738	61,091	75,524	105,456
Punjab	29,358	33,922	39,233	54,217
Sindh	10,742	14,513	18,242	28,025
KPK	7,096	8,614	12,306	15,620
Balochistan	3,542	4,043	5,743	7,594

Regions	2,746	3,065	4,720	5,642
AJK	1,614	1,828	2,490	2,661
FATA	843	944	1,410	1,904
GB	289	293	820	1,077
Total (National & sub national)	58,129	70,079	87,168	117,000

% share of Health Current Expenditure:

National	0%	0%	0%	0%
Federal	0%	0%	0%	0%
Sub National	9%	9%	9%	10%
Provinces	9%	9%	9%	10%
Punjab	11%	11%	11%	12%
Sindh	6%	8%	7%	8%
KPK	9%	8%	9%	10%
Balochistan	7%	7%	7%	9%
Regions	8%	7%	10%	9%
AJK	8%	7%	8%	6%
FATA	13%	10%	17%	16%
GB	6%	4%	9%	9%
Total (National & sub national)	2%	2%	3%	3%

TABLE 13-C: % INCREASE IN CONSOLIDATED CURRENT HEALTH EXPENDITURE VS OVER-ALL CURRENT EXPENDITURE (OF THE COUNTRY)

(Rs. In Million)

	Actual exp 2008-09	Actual exp 2009-10	Actual exp 2010-11	Actual exp 2011-12
Overall Current Expenditure:				
National	1,923,571	2,165,550	2,550,811	2,936,535
% increase from 2008-09				53%
% increase (YoY)		13%	18%	15%
Federal	1,923,571	2,165,550	2,550,811	2,936,535
Sub National	605,158	711,244	880,672	1,114,416
% increase from 2008-09				84%
% increase (YoY)		18%	24%	27%
Provinces	571,924	667,849	831,144	1,049,203
% increase from 2008-09				83%
Punjab	276,534	306,622	370,119	444,300
Sindh	170,165	189,350	247,975	365,747
KPK	77,793	114,123	135,788	151,208
Balochistan	47,432	57,755	77,262	87,948
Regions	33,235	43,395	49,528	65,213
% increase from 2008-09				96%
AJK	21,284	25,342	31,888	42,131
FATA	6,703	9,687	8,192	11,618
GB	5,248	8,366	9,448	11,464
Total (National & Sub National)	2,528,729	2,876,794	3,431,483	4,050,951
% increase from 2008-09				60%
% increase (YoY)		14%	19%	18%

Health Current Expenditure:

National	4,644	5,923	6,923	5,902
% increase from 2008-09				27%
% increase (YoY)		28%	17%	-15%
Federal	4,644	5,923	6,923	5,902
Sub National	53,484	64,156	80,245	111,098
% increase from 2008-09				108%
% increase (YoY)		20%	25%	38%
Provinces	50,738	61,091	75,524	105,456
% increase from 2008-09				108%
Punjab	29,358	33,922	39,233	54,217
Sindh	10,742	14,513	18,242	28,025
KPK	7,096	8,614	12,306	15,620
Balochistan	3,542	4,043	5,743	7,594
Regions	2,746	3,065	4,720	5,642
% increase from 2008-09				105%
AJK	1,614	1,828	2,490	2,661
FATA	843	944	1,410	1,904
GB	289	293	820	1,077
Total (National & Sub National)	58,129	70,079	87,168	117,000
% increase from 2008-09				101%
% increase (YoY)		21%	24%	34%

TABLE 13-D: % OF CONSOLIDATED HEALTH DEVELOPMENT EXPENDITURE IN OVER-ALL DEVELOPMENT EXPENDITURE (OF THE COUNTRY)

(Rs. In Million)

	Actual exp 2008-09	Actual exp 2009-10	Actual exp 2010-11	Actual exp 2011-12
Overall development Expenditure:				
National	315,194	435,061	294,205	468,012
Federal	315,194	435,061	294,205	468,012
Sub National	276,615	287,555	276,680	418,120
Provinces	254,436	266,896	252,374	394,729
Punjab	146,812	134,075	117,586	156,702
Sindh	58,613	66,814	54,518	120,303
KPK	25,744	31,402	43,010	74,551
Balochistan	23,267	34,605	37,260	43,173
Regions	22,178	20,659	24,306	23,391
AJK	9,676	5,959	5,974	8,175
FATA	8,662	9,360	12,514	9,470
GB	3,840	5,339	5,818	5,746
Total (National & sub national)	591,809	722,616	570,885	886,132
Health Development Expenditure				
National	12,728	16,926	15,138	14,845
Federal	12,728	16,926	15,138	14,845
Sub National	17,698	17,560	19,397	26,254
Provinces	16,642	16,039	18,328	24,993
Punjab	8,673	8,156	8,716	9,223
Sindh	3,887	4,099	3,965	5,633
KPK	3,709	3,659	4,651	8,190
Balochistan	373	124	997	1,947
Regions	1,056	1,521	1,069	1,261

AJK	261	146	147	543
FATA	736	1,327	868	719
GB	59	48	54	
Total (National & sub national)	30,426	34,486	34,535	41,099

% share of Health Development Budget:

National	4%	4%	5%	3%
Federal	4%	4%	5%	3%
Sub National	6%	6%	7%	6%
Provinces	7%	6%	7%	6%
Punjab	6%	6%	7%	6%
Sindh	7%	6%	7%	5%
KPK	14%	12%	11%	11%
Balochistan	2%	0%	3%	5%
Regions	5%	7%	4%	5%
AJK	3%	2%	2%	7%
FATA	8%	14%	7%	8%
GB	2%	1%	1%	0%
Total (National & sub national)	5%	5%	6%	5%

TABLE 13-E: % INCREASE IN CONSOLIDATED DEVELOPMENT HEALTH EXPENDITURE VS OVER-ALL DEVELOPMENT EXPENDITURE (OF THE COUNTRY)

(Rs. In Million)

	Actual exp 2008-09	Actual exp 2009-10	Actual exp 2010-11	Actual exp 2011-12
Overall development Expenditure:				
National	315,194	435,061	294,205	468,012
% increase from 2008-09				48%
% increase (YoY)		38%	-32%	59%
Federal	315,194	435,061	294,205	468,012
Sub National	276,615	287,555	276,680	418,120
% increase from 2008-09				51%
% increase (YoY)		4%	-4%	51%
Provinces	254,436	266,896	252,374	394,729
% increase from 2008-09				55%
Punjab	146,812	134,075	117,586	156,702
Sindh	58,613	66,814	54,518	120,303
KPK	25,744	31,402	43,010	74,551
Balochistan	23,267	34,605	37,260	43,173
Regions	22,178	20,659	24,306	23,391
% increase from 2008-09				5%
AJK	9,676	5,959	5,974	8,175
FATA	8,662	9,360	12,514	9,470
GB	3,840	5,339	5,818	5,746
Total (National & Sub National)	591,809	722,616	570,885	886,132
% increase from 2008-09				50%
% increase (YoY)		22%	-21%	55%

Health Development Expenditure:

National	12,728	16,926	15,138	14,845
% increase from 2008-09				17%
% increase (YoY)		33%	-11%	-2%
Federal	12,728	16,926	15,138	14,845
Sub National	17,698	17,560	19,397	26,254
% increase from 2008-09				48%
% increase (YoY)		-1%	10%	35%
Provinces	16,642	16,039	18,328	24,993
% increase from 2008-09				50%
Punjab	8,673	8,156	8,716	9,223
Sindh	3,887	4,099	3,965	5,633
KPK	3,709	3,659	4,651	8,190
Balochistan	373	124	997	1,947
Regions	1,056	1,521	1,069	1,261
% increase from 2008-09				19%
AJK	261	146	147	543
FATA	736	1,327	868	719
GB	59	48	54	
Total (National & Sub National)	30,426	34,486	34,535	41,099
% increase from 2008-09				35%
% increase (YoY)		13%	0%	19%

Appendix C: Consolidated Health Department

Analysis of Health Budget and Budgetary trends (National & Sub National)

TABLE 1: HEALTH BUDGET - TREND

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Budget Estimate	104,207	131,895	154,582	167,471	217,813
% Increase (YoY)		27%	17%	8%	30%
% Increase from year 2008-09					109%
Budget Allocation (real terms)	104,207	118,574	133,466	149,317	202,719
% increase (YoY)		14%	13%	12%	36%
% increase from 2008-09					95%
Using :					
Overall CPI (Economic Survey)		10.1%	13.7%	10.8%	6.93%

TABLE 1-A: HEALTH BUDGET TREND - NATIONAL, SUB NATIONAL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
National (Federal)	24,329	29,242	23,561	16,056	25,043
% Increase (YoY)		20%	-19%	-32%	56%
% Increase from year 2008-09					3%
Sub National (Provinces + Regions)	79,878	102,653	131,021	151,415	192,770
% increase (YoY)		29%	28%	16%	27%
% increase from 2008-09					141%
% Budget Share					
National (Federal)	23%	22%	15%	10%	11%
Sub National (All Provinces + Regions)	77%	78%	85%	90%	89%

TABLE 1-B: HEALTH BUDGET TREND (REAL TERMS) - NATIONAL, SUB NATIONAL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
National (Federal) - Real terms	24,329	26,289	20,343	14,316	23,308
% Increase (YoY)		8%	-23%	-30%	63%
% Increase from year 2008-09					-4%
Sub National (Provinces + Regions)	79,878	92,285	113,123	135,001	179,411
% increase (YoY)		16%	23%	19%	33%
% increase from 2008-09					125%
Using :					
Overall CPI (Economic Survey)		10.1%	13.7%	10.8%	6.93%

TABLE 1-C: COMPOSITION OF HEALTH BUDGET - TOTAL

	(Rs. In Million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
Current Budget Estimate	62,663	81,412	95,038	110,598	144,156
% share in Total Budget	60%	62%	61%	66%	66%
Development Budget Estimate	41,544	50,483	59,544	56,873	73,657
% share in Total Budget	40%	38%	39%	34%	34%
Total Budget Estimate	104,207	131,895	154,582	167,471	217,813

TABLE 1-D: COMPOSITION OF HEALTH BUDGET – NATIONAL, SUB NATIONAL

	(Rs. In Million)				
	2008-09	2009-10	2010-11	2011-12	2012-13
National					
Current Budget Estimate	4,596	5,496	6,217	965	6,024
% Increase (YoY)		20%	13%	-84%	524%
% share in Total Budget	19%	19%	26%	6%	24%
Development Budget Estimate	19,733	23,746	17,344	15,091	19,019
% Increase (YoY)		20%	-27%	-13%	26%
% share in Total Budget	81%	81%	74%	94%	76%
Total Budget Estimate-National	24,329	29,242	23,561	16,056	25,043
Sub National					
Current Budget Estimate	58,067	75,916	88,821	109,633	138,132
% Increase (YoY)		31%	17%	23%	26%
% share in Total Budget	73%	74%	68%	72%	72%
Development Budget Estimate	21,811	26,737	42,200	41,782	54,638
% Increase (YoY)		23%	58%	-1%	31%
% share in Total Budget	27%	26%	32%	28%	28%
Total Budget Estimate- Sub National	79,878	102,653	131,021	151,415	192,770

TABLE 2: HEALTH BUDGET TREND – NATIONAL, SUB NATIONAL IN DETAIL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
National	24,329	29,242	23,561	16,056	25,043
Federal	24,329	29,242	23,561	16,056	25,043
Sub National	79,878	102,653	131,021	151,415	192,770
Provinces	76,039	98,136	125,927	144,624	184,803
Punjab	42,959	58,204	73,012	79,602	93,778
Sindh	18,384	23,189	27,056	34,380	54,442
KPK	10,492	11,912	17,548	20,175	25,417
Balochistan	4,203	4,830	8,312	10,466	11,166
Regions	3,839	4,518	5,094	6,791	7,967
AJK	1,780	2,026	1,989	2,809	3,842
FATA	1,706	2,140	2,292	3,032	3,168
GB	354	352	813	950	957
Total (National & sub national)	104,207	131,895	154,582	167,471	217,813
% increase (YoY)		27%	17%	8%	30%
National					
Federal		20%	-19%	-32%	56%
Sub National					
Provinces		29%	28%	15%	28%
Punjab		35%	25%	9%	18%
Sindh		26%	17%	27%	58%
KPK		14%	47%	15%	26%
Balochistan		15%	72%	26%	7%
Regions		18%	13%	33%	17%
AJK		14%	-2%	41%	37%

FATA		25%	7%	32%	4%
GB		-1%	131%	17%	1%
% increase from 2008-09					109%
National					
Federal					3%
Sub National					
Provinces					143%
Punjab					118%
Sindh					196%
KPK					142%
Balochistan					166%
Regions					108%
AJK					116%
FATA					86%
GB					171%

TABLE 2-A: HEALTH BUDGET TREND – SUB NATIONAL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Provinces	76,039	98,136	125,927	144,624	184,803
% Increase (YoY)		29%	28%	15%	28%
% Increase from year 2008-09					143%
Regions(AJK, FATA, GB)	3,839	4,518	5,094	6,791	7,967
% Increase (YoY)		18%	13%	33%	17%
% Increase from year 2008-09					108%
% Budget Share					
Provinces	95%	96%	96%	96%	96%
Regions(AJK, FATA, GB)	5%	4%	4%	4%	4%

TABLE 3: HEALTH BUDGET – SALARY NON SALARY COMPOSITION

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	41,953	50,852	62,815	72,416	93,243
% Increase (YoY)		21%	24%	15%	29%
% Increase from year 2008-09					122%
Non Salary	62,254	81,043	91,767	95,055	124,570
% Increase (YoY)		30%	13%	4%	31%
% Increase from year 2008-09					100%
% Share					
Salary	40%	39%	41%	43%	43%
Non Salary	60%	61%	59%	57%	57%

TABLE 3-A: HEALTH BUDGET BY OBJECT CLASSIFICATION– TOTAL

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E	2008- 09 %	2009- 10 %	2010- 11 %	2011- 12 %	2012- 13 %
Employee Related Expenses	41,953	50,852	62,815	72,416	93,243	40%	39%	41%	43%	43%
Project Pre-Investment Analysis	135	131	154	6	9	0%	0%	0%	0%	0%
Operating Expenses	31,604	39,147	38,686	51,968	61,911	30%	30%	25%	31%	28%
Employees Retirement Benefits	193	187	234	156	141	0%	0%	0%	0%	0%
Grants, Subsidies & Write Off Loans	4,342	9,402	13,250	15,594	20,293	4%	7%	9%	9%	9%
Transfer Payments	2,783	3,276	3,658	3,689	8,375	3%	2%	2%	2%	4%
Loans and Advances	2	-	-	-	-	0%	0%	0%	0%	0%
Physical Assets	10,150	13,045	11,716	6,366	8,575	10%	10%	8%	4%	4%
Civil Works	11,513	14,430	22,602	15,737	24,137	11%	11%	15%	9%	11%
Repair & Maintenance	1,532	1,425	1,467	1,539	1,131	1%	1%	1%	1%	1%
Total	104,207	131,895	154,582	167,471	217,813	100%	100%	100%	100%	100%

TABLE 3-B: HEALTH BUDGET BY FUNCTION CLASSIFICATION– TOTAL

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E	2008- 09 %	2009- 10 %	2010-11 %	2011- 12 %	2012- 13 %
Provincial Executive	4	5	5	6	7	0%	0%	0%	0%	0%
Planning (General Public Service)	-	-	-	14,456	17,703	0%	0%	0%	9%	8%
Construction & Transport	4,182	5,109	11,337	7,549	7,544	4%	4%	7%	5%	3%
Therapeutic Appliances & Equipment	46	83	10	16	-	0%	0%	0%	0%	0%
Drug Control	174	162	195	107	685	0%	0%	0%	0%	0%
Specialized Medical Services	1	20	4	-	-	0%	0%	0%	0%	0%
General Hospital Services	61,652	78,456	99,338	109,473	148,072	59%	59%	64%	65%	68%
District Headquarter Hospital	126	-	142	177	157	0%	0%	0%	0%	0%
Tehsil Headquarter Hospital	-	-	98	124	123	0%	0%	0%	0%	0%
Ruler Health Centres	-	-	186	251	267	0%	0%	0%	0%	0%
Basic Health Units/Dispensaries/Clinics	-	-	245	310	317	0%	0%	0%	0%	0%
Special Hospital Services	453	432	418	503	566	0%	0%	0%	0%	0%
Mother and Child Health	293	305	225	241	216	0%	0%	0%	0%	0%
Nursing and Convalescent Home Services	293	372	409	498	532	0%	0%	0%	0%	0%
Anti-Malaria	180	175	86	87	551	0%	0%	0%	0%	0%
NUTRITION and OTHER HYGIENE PROGRAMMES	50	50	11	-	-	0%	0%	0%	0%	0%
Anti-tuberculosis	131	200	183	172	53	0%	0%	0%	0%	0%
Chemical Examiner and Laboratories	258	242	214	133	439	0%	0%	0%	0%	0%
EPI (Expanded Program of Immunisation)	329	340	432	516	131	0%	0%	0%	0%	0%
Other (Health Facilities & Preventive Measures)	19,542	22,276	19,418	6,249	5,340	19%	17%	13%	4%	2%
R&D of Unani Medicine	2	2	2	-	-	0%	0%	0%	0%	0%
Specific Health Research Projects	271	240	205	-	-	0%	0%	0%	0%	0%
Administration	14,170	20,752	17,288	19,834	21,912	14%	16%	11%	12%	10%
Professional / Technical Universities / Colleges / Institutes	1,979	2,592	4,019	6,545	9,043	2%	2%	3%	4%	4%
Secretariat/Policy/Curriculum	70	84	112	223	254	0%	0%	0%	0%	0%
Social Welfare Measures	-	-	-	-	3,902	0%	0%	0%	0%	2%
Total	104,207	131,895	154,582	167,471	217,813	100%	100%	100%	100%	100%

Current Budget

TABLE 4: HEALTH CURRENT BUDGET TREND – NOMINAL & REAL TERMS

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget Estimate	62,663	81,412	95,038	110,598	144,156
% Increase (YoY)		30%	17%	16%	30%
% Increase from year 2008-09					130%
Budget Allocation (real terms)	62,663	73,190	82,056	98,609	134,166
% increase (YoY)		17%	12%	20%	36%
% increase from 2008-09					114%
Using :					
Overall CPI (Economic Survey)		10.1%	13.7%	10.8%	6.93%

TABLE 4-A: HEALTH CURRENT BUDGET – NATIONAL, SUB NATIONAL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
National (Federal)	4,596	5,496	6,217	965	6,024
% Increase (YoY)		20%	13%	-84%	524%
% Increase from year 2008-09					31%
Sub National (Provinces + Regions)	58,067	75,916	88,821	109,633	138,132
% increase (YoY)		31%	17%	23%	26%
% increase from 2008-09					138%
% Budget Share					
National (Federal)	7%	7%	7%	1%	4%
Sub National (Provinces + Regions)	93%	93%	93%	99%	96%

TABLE 4-B: HEALTH CURRENT BUDGET - TREND (REAL TERMS) – NATIONAL, SUB NATIONAL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
National (Federal) - Real terms	4,596	4,941	5,368	861	5,607
% Increase (YoY)		8%	9%	-84%	551%
% Increase from year 2008-09					22%
Sub National (Provinces + Regions)	58,067	68,249	76,688	97,749	128,559
% increase (YoY)		18%	12%	27%	32%
% increase from 2008-09					121%
Using :					
Overall CPI (Economic Survey)		10.1%	13.7%	10.8%	6.93%

TABLE 5: HEALTH CURRENT BUDGET – NATIONAL, SUB NATIONAL IN DETAIL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
National	4,596	5,496	6,217	965	6,024
Federal	4,596	5,496	6,217	965	6,024
Sub National	58,067	75,916	88,821	109,633	138,132
Provinces	55,518	73,047	85,225	104,698	132,411
Punjab	29,984	43,062	46,243	54,802	66,778
Sindh	15,090	18,117	20,564	27,319	37,940
KPK	6,531	7,579	10,976	13,708	17,841
Balochistan	3,913	4,289	7,443	8,869	9,851
Regions	2,549	2,869	3,595	4,935	5,721
AJK	1,380	1,624	1,819	2,543	3,255
FATA	877	945	1,021	1,584	1,717

GB	292	300	756	807	749
Total (National & sub national)	62,663	81,412	95,038	110,598	144,156
% Increase (YoY)		30%	17%	16%	30%
National					
Federal		20%	13%	-84%	524%
Sub National		31%	17%	23%	26%
Provinces		32%	17%	23%	26%
Punjab		44%	7%	19%	22%
Sindh		20%	14%	33%	39%
KPK		16%	45%	25%	30%
Balochistan		10%	74%	19%	11%
Regions		13%	25%	37%	16%
AJK		18%	12%	40%	28%
FATA		8%	8%	55%	8%
GB		3%	152%	7%	-7%
% Increase (from 2008-09)					130%
National					
Federal					31%
Sub National					138%
Provinces					139%
Punjab					123%
Sindh					151%
KPK					173%
Balochistan					152%
Regions					124%
AJK					136%
FATA					96%
GB					156%

TABLE 5-A: HEALTH CURRENT BUDGET – SUB NATIONAL BREAK UP

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Provinces	55,518	73,047	85,225	104,698	132,411
% Increase (YoY)		32%	17%	23%	26%
% Increase from year 2008-09					139%
Regions(AJK, FATA, GB)	2,549	2,869	3,595	4,935	5,721
% Increase (YoY)		13%	25%	37%	16%
% Increase from year 2008-09					124%
% Budget Share					
Provinces	96%	96%	96%	95%	96%
Regions(AJK, FATA, GB)	4%	4%	4%	5%	4%

TABLE 6: HEALTH CURRENT BUDGET BY OBJECT CLASSIFICATION

	(Rs. In Million)									
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E	2008- 09 %	2009- 10 %	2010- 11 %	2011- 12 %	2012- 13 %
Employee Related Expenses	36,757	44,585	56,259	70,825	92,464	59%	55%	59%	64%	64%
Project Pre-Investment Analysis	41	22	44	2	2	0%	0%	0%	0%	0%
Operating Expenses	16,666	21,630	25,341	25,838	32,727	27%	27%	27%	23%	23%
Employees Retirement Benefits	186	173	215	156	140	0%	0%	0%	0%	0%
Grants, Subsidies & Write Off Loans	3,697	8,505	5,672	6,803	9,723	6%	10%	6%	6%	7%
Transfer Payments	1,913	2,659	3,461	3,529	6,267	3%	3%	4%	3%	4%
Loans and Advances	2	-	-	-	-	0%	0%	0%	0%	0%
Physical Assets	2,126	2,722	2,840	2,359	1,699	3%	3%	3%	2%	1%
Civil Works	83	72	62	82	37	0%	0%	0%	0%	0%
Repair & Maintenance	1,193	1,044	1,145	1,003	1,097	2%	1%	1%	1%	1%
Total	62,663	81,412	95,038	110,598	144,156	100%	100%	100%	100%	100%

TABLE 7: HEALTH CURRENT BUDGET BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E	2008-09 %	2009-10 %	2010-11 %	2011-12 %	2012-13 %
Provincial Executive	4	5	5	6	7	0%	0%	0%	0%	0%
Therapeutic Appliances & Equipment				16	-	0%	0%	0%	0%	0%
Drug Control	174	162	195	107	685	0%	0%	0%	0%	0%
General Hospital Services	46,182	57,283	71,360	79,999	109,733	74%	70%	75%	72%	76%
District Headquarter Hospital	126	-	142	177	157	0%	0%	0%	0%	0%
Tehsil Headquarter Hospital	-	-	98	124	123	0%	0%	0%	0%	0%
Ruler Health Centres	-	-	186	251	267	0%	0%	0%	0%	0%
Basic Health Units/Dispensaries/Clinics	-	-	245	310	317	0%	0%	0%	0%	0%
Special Hospital Services	251	382	402	503	566	0%	0%	0%	0%	0%
Mother and Child Health	149	145	176	241	216	0%	0%	0%	0%	0%
Nursing and Convalescent Home Services	281	356	395	498	532	0%	0%	0%	0%	0%
Anti-Malaria	130	145	66	51	361	0%	0%	0%	0%	0%
Anti-tuberculosis	124	149	162	152	33	0%	0%	0%	0%	0%
Chemical Examiner and Laboratories	114	118	141	133	208	0%	0%	0%	0%	0%
EPI (Expanded Program of Immunisation)	318	338	420	493	125	1%	0%	0%	0%	0%
Other (Health Facilities & Preventive Measures)	2,496	3,143	3,544	3,759	3,368	4%	4%	4%	3%	2%
R&D of Unani Medicine	2	2	2	-	-	0%	0%	0%	0%	0%
Administration	10,899	17,242	14,841	17,911	19,666	17%	21%	16%	16%	14%
Professional / Technical Universities / Colleges / Institutes	1,342	1,860	2,545	5,643	7,539	2%	2%	3%	5%	5%
Secretariat/Policy/Curriculum	70	84	112	223	254	0%	0%	0%	0%	0%
Total	62,663	81,412	95,038	110,598	144,156	100%	100%	100%	100%	100%

TABLE 8: HEALTH CURRENT BUDGET, SALARY – NON SALARY COMPOSITION

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	36,757	44,585	56,259	70,825	92,464
Non Salary	25,905	36,828	38,779	39,773	51,692
Salary %	59%	55%	59%	64%	64%
Non Salary %	41%	45%	41%	36%	36%

TABLE 9: HEALTH CURRENT BUDGET GROWTH, SALARY VS NON SALARY

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	36,757	44,585	56,259	70,825	92,464
% increase (YoY)		21%	26%	26%	31%
% Increase from year 2008-09					152%
Non Salary	25,905	36,828	38,779	39,773	51,692
% increase (YoY)		42%	5%	3%	30%
% Increase from year 2008-09					100%

TABLE 10: HEALTH CURRENT BUDGET - NON SALARY BREAK UP

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Project pre-investment analysis	41	22	44	2	2
% increase (YoY)		-46%	98%	-96%	3%
% Increase from year 2008-09					-96%
Operating Expenses	16,666	21,630	25,341	25,838	32,727
% increase (YoY)		30%	17%	2%	27%
% Increase from year 2008-09					96%
Employees retirement benefits	186	173	215	156	140
% increase (YoY)		-7%	24%	-27%	-10%
% Increase from year 2008-09					-24%
Grants, Subsidies, Write off Loans	3,697	8,505	5,672	6,803	9,723
% increase (YoY)		130%	-33%	20%	43%
% Increase from year 2008-09					163%
Transfer Payments	1,913	2,659	3,461	3,529	6,267
% increase (YoY)		39%	30%	2%	78%
% Increase from year 2008-09					228%
Physical Assets	2,126	2,722	2,840	2,359	1,699
% increase (YoY)		28%	4%	-17%	-28%
% Increase from year 2008-09					-20%
Repair & Maintenance	1,193	1,044	1,145	1,003	1,097
% increase (YoY)		-12%	10%	-12%	9%
% Increase from year 2008-09					-8%

TABLE 10-A: HEALTH CURRENT BUDGET – EMPLOYEE RELATED EXPENSES IN DETAIL

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	1,493	1,807	1,989	63	2,613
Punjab	17,961	21,912	26,616	34,636	44,672
Sindh	8,356	10,079	11,835	15,182	19,547
KPK	4,272	5,479	8,246	10,795	13,772
Balochistan	2,952	3,425	4,929	6,234	7,213
AJK	956	1,057	1,160	1,801	2,384
FATA	768	826	847	1,446	1,557
GB			638	669	706
Total	36,757	44,585	56,259	70,825	92,464
% share in total					
Federal	4%	4%	4%	0%	3%
Punjab	49%	49%	47%	49%	48%
Sindh	23%	23%	21%	21%	21%
KPK	12%	12%	15%	15%	15%
Balochistan	8%	8%	9%	9%	8%
AJK	3%	2%	2%	3%	3%
FATA	2%	2%	2%	2%	2%
GB	0%	0%	1%	1%	1%
% increase YoY					
Federal		21%	10%	-97%	4078%
Punjab		22%	21%	30%	29%
Sindh		21%	17%	28%	29%
KPK		28%	50%	31%	28%
Balochistan		16%	44%	26%	16%
AJK		11%	10%	55%	32%
FATA		8%	3%	71%	8%

GB				5%	5%
% increase from 2008-09					
Federal					75%
Punjab					149%
Sindh					134%
KPK					222%
Balochistan					144%
AJK					149%
FATA					103%
GB					

TABLE 10-B: HEALTH CURRENT BUDGET – OPERATING EXPENSES IN DETAIL

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	1,533	1,732	2,014	90	1,989
Punjab	7,660	11,344	13,050	13,739	14,705
Sindh	5,156	6,152	6,929	8,500	11,307
KPK	909	801	1,133	1,240	2,303
Balochistan	612	666	1,330	1,319	1,453
AJK	404	529	616	696	785
FATA	100	108	157	125	144
GB	292	300	112	130	42
Total	16,666	21,630	25,341	25,838	32,727
% share in total					
Federal	9%	8%	8%	0%	6%
Punjab	46%	52%	51%	53%	45%
Sindh	31%	28%	27%	33%	35%
KPK	5%	4%	4%	5%	7%

Balochistan	4%	3%	5%	5%	4%
AJK	2%	2%	2%	3%	2%
FATA	1%	0%	1%	0%	0%
GB	2%	1%	0%	1%	0%
% increase YoY					
Federal		13%	16%	-96%	2116%
Punjab		48%	15%	5%	7%
Sindh		19%	13%	23%	33%
KPK		-12%	42%	9%	86%
Balochistan		9%	100%	-1%	10%
AJK		31%	17%	13%	13%
FATA		7%	46%	-20%	15%
GB				15%	-68%
% increase from 2008-09					
Federal					30%
Punjab					92%
Sindh					119%
KPK					153%
Balochistan					137%
AJK					94%
FATA					43%
GB					-86%

TABLE 10-C: HEALTH CURRENT BUDGET – REPAIR & MAINTENANCE IN DETAIL

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	142	137	137	2	156
Punjab	901	774	776	786	630
Sindh	48	54	62	118	203
KPK	30	18	42	32	38
Balochistan	51	38	93	29	33
AJK	15	18	21	23	25
FATA	5	5	9	6	10
GB			5	8	1
Total	1,193	1,044	1,145	1,003	1,097
% share in total					
Federal	12%	13%	12%	0%	14%
Punjab	76%	74%	68%	78%	57%
Sindh	4%	5%	5%	12%	19%
KPK	3%	2%	4%	3%	3%
Balochistan	4%	4%	8%	3%	3%
AJK	1%	2%	2%	2%	2%
FATA	0%	0%	1%	1%	1%
GB	0%	0%	0%	1%	0%
% increase YoY					
Federal		-3%	0%	-99%	8775%
Punjab		-14%	0%	1%	-20%
Sindh		11%	15%	91%	73%
KPK		-39%	126%	-23%	19%
Balochistan		-26%	145%	-69%	13%
AJK		17%	17%	12%	10%
FATA		-4%	89%	-30%	53%

GB				42%	-85%
% increase from 2008-09					
Federal					10%
Punjab					-30%
Sindh					321%
KPK					27%
Balochistan					-36%
AJK					69%
FATA					94%
GB					

Development Budget

TABLE 11: HEALTH DEVELOPMENT BUDGET – TREND NOMINAL & REAL TERMS

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Development Budget	41,544	50,483	59,544	56,873	73,657
% increase (YoY)		22%	18%	-4%	30%
% increase (from 2008-09)					77%
Budget Allocation (real terms)	41,544	45,384	51,410	50,708	68,553
% increase (YoY)		9%	13%	-1%	35%
% increase from 2008-09					65%
Using :					
Overall CPI (Economic Survey)		10.1%	13.7%	10.8%	6.93%

TABLE 11-A: HEALTH DEVELOPMENT BUDGET – NATIONAL, SUB NATIONAL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
National (Federal)	19,733	23,746	17,344	15,091	19,019
% Increase (YoY)		20%	-27%	-13%	26%
% Increase from year 2008-09					-4%
Sub National (Provinces + Regions)	21,811	26,737	42,200	41,782	54,638
% increase (YoY)		23%	58%	-1%	31%
% increase from 2008-09					151%
% Budget Share					
National (Federal)	47%	47%	29%	27%	26%
Sub National (Provinces + Regions)	53%	53%	71%	73%	74%

TABLE 11-B: HEALTH DEVELOPMENT BUDGET - TREND (REAL TERMS) NATIONAL, SUB NATIONAL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
National (Federal) - Real terms	19,733	21,347	14,975	13,455	17,701
% Increase (YoY)		8%	-30%	-10%	32%
% Increase from year 2008-09					-10%
Sub National (Provinces + Regions)	21,811	24,037	36,436	37,253	50,852
% increase (YoY)		10%	52%	2%	37%
% increase from 2008-09					133%
Using :					
Overall CPI (Economic Survey)		10.1%	13.7%	10.8%	6.93%

TABLE 12: HEALTH DEVELOPMENT BUDGET - NATIONAL, SUB NATIONAL IN DETAIL

	(Rs. In Million)				
	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
National	19,733	23,746	17,344	15,091	19,019
Federal	19,733	23,746	17,344	15,091	19,019
Sub National	21,811	26,737	42,200	41,782	54,638
Provinces	20,520	25,089	40,702	39,926	52,392
Punjab	12,976	15,142	26,769	24,800	27,000
Sindh	3,294	5,072	6,492	7,061	16,502
KPK	3,961	4,334	6,571	6,467	7,575
Balochistan	290	541	869	1,598	1,315
Regions	1,291	1,648	1,499	1,856	2,246
AJK	400	402	170	266	587
FATA	829	1,195	1,272	1,448	1,451
GB	61	51	57	142	208
Total (National & Sub National)	41,544	50,483	59,544	56,873	73,657

% Increase (YoY)		22%	18%	-4%	30%
National					
Federal		20%	-27%	-13%	26%
Sub National		23%	58%	-1%	31%
Provinces		22%	62%	-2%	31%
Punjab		17%	77%	-7%	9%
Sindh		54%	28%	9%	134%
KPK		9%	52%	-2%	17%
Balochistan		87%	61%	84%	-18%
Regions		28%	-9%	24%	21%
AJK		0%	-58%	56%	121%
FATA		44%	6%	14%	0%
GB		-16%	11%	150%	46%

TABLE 12-A: HEALTH DEVELOPMENT BUDGET - NATIONAL, SUB NATIONAL BREAKUP

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Provinces	20,520	25,089	40,702	39,926	52,392
% Increase (YoY)		22%	62%	-2%	31%
% Increase from year 2008-09					155%
Regions(AJK, FATA, GB)	1,291	1,648	1,499	1,856	2,246
% Increase (YoY)		28%	-9%	24%	21%
% Increase from year 2008-09					74%
% Budget Share					
Provinces	94%	94%	96%	96%	96%
Regions(AJK, FATA, GB)	6%	6%	4%	4%	4%

TABLE 13: HEALTH DEVELOPMENT BUDGET BY OBJECT CLASSIFICATION

	B.E 2008-09	B.E 2009-10	B.E 2010-11	B.E 2011-12	B.E 2012-13	2008-09 %	2009-10 %	2010-11 %	2011-12 %	2012-13 %
Employee Related Expenses	5,196	6,267	6,557	1,591	779	13%	12%	11%	3%	1%
Project Pre-Investment Analysis	94	109	110	4	7	0%	0%	0%	0%	0%
Operating Expenses	14,938	17,517	13,345	26,130	29,183	36%	35%	22%	46%	40%
Employees Retirement Benefits	7	14	19	-	0	0%	0%	0%	0%	0%
Grants, Subsidies & Write Off Loans	646	897	7,578	8,791	10,570	2%	2%	13%	15%	14%
Transfer Payments	870	617	197	160	2,108	2%	1%	0%	0%	3%
Physical Assets	8,024	10,323	8,876	4,007	6,876	19%	20%	15%	7%	9%
Civil Works	11,430	14,358	22,540	15,654	24,099	28%	28%	38%	28%	33%
Repair & Maintenance	339	382	322	536	34	1%	1%	1%	1%	0%
Total	41,544	50,483	59,544	56,873	73,657	100%	100%	100%	100%	100%

TABLE 14: HEALTH DEVELOPMENT BUDGET BY FUNCTION CLASSIFICATION

	2008-09 B.E	2009-10 B.E	2010-11 B.E	B.E 2011-12	B.E 2012-13	2008-09 %	2009-10 %	2010-11 %	2011-12 %	2012-13 %
Planning (General Public Service)	-	-	-	14,456	17,703	0%	0%	0%	25%	24%
Construction & Transport	4,182	5,109	11,337	7,549	7,544	10%	10%	19%	13%	10%
Therapeutic Appliances & Equipment	46	83	10			0%	0%	0%	0%	0%
Specialized Medical Services	1	20	4	-	-	0%	0%	0%	0%	0%
General Hospital Services	15,470	21,173	27,978	29,474	38,339	37%	42%	47%	52%	52%
Special Hospital Services	202	50	16	-	-	0%	0%	0%	0%	0%
Mother and Child Health	144	160	50	-	-	0%	0%	0%	0%	0%

	2008-09 B.E	2009-10 B.E	2010-11 B.E	B.E 2011-12	B.E 2012-13	2008-09 %	2009-10 %	2010-11 %	2011-12 %	2012-13 %
Nursing and Convalescent Home Services	12	16	13	-		0%	0%	0%	0%	0%
Anti-Malaria	50	30	20	36	190	0%	0%	0%	0%	0%
Nutrition And Other Hygiene Programmes	50	50	11	-	-	0%	0%	0%	0%	0%
Anti-tuberculosis	8	52	21	20	20	0%	0%	0%	0%	0%
Chemical Examiner and Laboratories	144	124	72	-	231	0%	0%	0%	0%	0%
EPI (Expanded Program of Immunisation)	11	1	12	23	6	0%	0%	0%	0%	0%
Other (Health Facilities & Preventive Measures)	17,046	19,133	15,874	2,490	1,972	41%	38%	27%	4%	3%
Specific Health Research Projects	271	240	205	-	-	1%	0%	0%	0%	0%
Administration	3,271	3,510	2,447	1,923	2,246	8%	7%	4%	3%	3%
Professional / Technical Universities / Colleges / Institutes	637	732	1,473	902	1,504	2%	1%	2%	2%	2%
Social Welfare Measures	-	-	-	-	3,902	0%	0%	0%	0%	5%
Total	41,544	50,483	59,544	56,873	73,657	100%	100%	100%	100%	100%

TABLE 15: HEALTH DEVELOPMENT BUDGET – NON SALARY BREAKUP

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Project pre-investment analysis	94	109	110	4	7
% increase (YoY)		15%	1%	-96%	75%
% Increase from year 2008-09					-93%
Operating Expenses	14,938	17,517	13,345	26,130	29,183
% increase (YoY)		17%	-24%	96%	12%
% Increase from year 2008-09					95%
Grants, Subsidies, Write off Loans	646	897	7,578	8,791	10,570
% increase (YoY)		39%	745%	16%	20%
% Increase from year 2008-09					1537%
Transfer Payments	870	617	197	160	2,108
% increase (YoY)		-29%	-68%	-19%	1218%
% Increase from year 2008-09					142%
Physical Assets	8,024	10,323	8,876	4,007	6,876
% increase (YoY)		29%	-14%	-55%	72%
% Increase from year 2008-09					-14%
Civil works	11,430	14,358	22,540	15,654	24,099
% increase (YoY)		26%	57%	-31%	54%
% Increase from year 2008-09					111%
Repair & Maintenance	339	382	322	536	34
% increase (YoY)		13%	-16%	66%	-94%
% Increase from year 2008-09					-90%

TABLE 15-A: HEALTH DEVELOPMENT BUDGET – OPERATING EXPENSES DETAIL

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	9,377	9,701	6,126	14,503	17,903
Punjab	1,556	5,078	2,500	3,624	653
Sindh	2,978	1,283	1,860	2,556	4,935
KPK	179	300	1,651	1,994	2,131
Balochistan	290	541	869	1,598	1,315
AJK	400	402	170	266	587
FATA	97	161	111	1,448	1,451
GB	61	51	57	142	208
Total	14,938	17,517	13,345	26,130	29,183
% share in total					
Federal	63%	55%	46%	56%	61%
Punjab	10%	29%	19%	14%	2%
Sindh	20%	7%	14%	10%	17%
KPK	1%	2%	12%	8%	7%
Balochistan	2%	3%	7%	6%	5%
AJK	3%	2%	1%	1%	2%
FATA	1%	1%	1%	6%	5%
GB	0%	0%	0%	1%	1%
% increase YoY					
Federal		3%	-37%	137%	23%
Punjab		226%	-51%	45%	-82%
Sindh		-57%	45%	37%	93%
KPK		67%	450%	21%	7%
Balochistan		87%	61%	84%	-18%
AJK		0%	-58%	56%	121%

FATA		66%	-31%	1199%	0%
GB				150%	46%
% increase from 2008-09					
Federal					91%
Punjab					-58%
Sindh					66%
KPK					1088%
Balochistan					354%
AJK					47%
FATA					1392%
GB					

TABLE 15-B: HEALTH DEVELOPMENT BUDGET – GRANTS & SUBSIDIES DETAIL

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	402	365	197	266	-
Punjab	216	527	7,356	8,500	10,570
Sindh	28	5	25	25	-
KPK	-	-	-	-	-
Balochistan	-	-	-	-	-
AJK					
FATA	-	-	-		
GB					
Total	646	897	7,578	8,791	10,570
% share in total					
Federal	62%	41%	3%	3%	0%
Punjab	33%	59%	97%	97%	100%
Sindh	4%	1%	0%	0%	0%
KPK	0%	0%	0%	0%	0%
Balochistan	0%	0%	0%	0%	0%
AJK	0%	0%	0%	0%	0%
FATA	0%	0%	0%	0%	0%
GB	0%	0%	0%	0%	0%
% increase YoY					
Federal		-9%	-46%	35%	-100%
Punjab		144%	1295%	16%	24%
Sindh		-83%	441%	0%	-100%
KPK					
Balochistan					
AJK					

FATA					
GB					
% increase from 2008-09					1537%
Federal					-100%
Punjab					4787%
Sindh					-100%
KPK					
Balochistan					
AJK					
FATA					
GB					

TABLE 15-C: HEALTH DEVELOPMENT BUDGET – PHYSICAL ASSETS DETAIL

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	2,417	3,553	1,635	49	765
Punjab	5,464	3,292	4,940	2,698	5,376
Sindh	27	3,211	1,870	1,259	736
KPK	50	59	35	-	-
Balochistan	-	-	-	-	-
AJK					
FATA	66	207	396		
GB					
Total	8,024	10,323	8,876	4,007	6,876
% share in total					
Federal	30%	34%	18%	1%	11%
Punjab	68%	32%	56%	67%	78%
Sindh	0%	31%	21%	31%	11%
KPK	1%	1%	0%	0%	0%
Balochistan	0%	0%	0%	0%	0%
AJK	0%	0%	0%	0%	0%
FATA	1%	2%	4%	0%	0%
GB	0%	0%	0%	0%	0%
% increase YoY					
Federal		47%	-54%	-97%	1452%
Punjab		-40%	50%	-45%	99%
Sindh		11702%	-42%	-33%	-42%
KPK		19%	-41%	-100%	
Balochistan					
AJK					

FATA		215%	91%	-100%	
GB					
% increase from 2008-09					-14%
Federal					-68%
Punjab					-2%
Sindh					2603%
KPK					-100%
Balochistan					
AJK					
FATA					-100%
GB					

TABLE 15-D: HEALTH DEVELOPMENT BUDGET – CIVIL WORKS DETAIL

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	2,492	3,924	3,006	219	180
Punjab	4,456	5,411	11,469	8,847	7,645
Sindh	230	426	2,632	2,115	10,831
KPK	3,731	3,974	4,885	4,473	5,444
Balochistan	-	-	-	-	
AJK					
FATA	521	623	547		
GB					
Total	11,430	14,358	22,540	15,654	24,099
% share in total					
Federal	22%	27%	13%	1%	1%
Punjab	39%	38%	51%	57%	32%

Sindh	2%	3%	12%	14%	45%
KPK	33%	28%	22%	29%	23%
Balochistan	0%	0%	0%	0%	0%
AJK	0%	0%	0%	0%	0%
FATA	5%	4%	2%	0%	0%
GB	0%	0%	0%	0%	0%
% increase YoY					
Federal		57%	-23%	-93%	-18%
Punjab		21%	112%	-23%	-14%
Sindh		85%	518%	-20%	412%
KPK		6%	23%	-8%	22%
Balochistan					
AJK					
FATA		20%	-12%	-100%	
GB					
% increase from 2008-09					111%
Federal					-93%
Punjab					72%
Sindh					4614%
KPK					46%
Balochistan					
AJK					
FATA					-100%
GB					

Appendix D: Consolidated Health: Analysis of Health Budget Execution and Expenditure – National & Sub National

TABLE 1: HEALTH EXPENDITURE - TREND

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Total budget/expenditure	104,207	88,555	131,895	104,565	154,582	121,703	167,471	158,099
Execution Rate		85%		79%		79%		94%
% increase (YoY)				18%		16%		30%
% increase (from 2008-09)							61%	79%
Actual Expenditure (real terms)		88,555		94,004		105,078		140,961
% increase (YoY)				6%		12%		34%
% increase (from 2008-09)								59%
Using :								
Overall CPI (Economic Survey)				10.1%		13.7%		10.8%

TABLE 1-A: HEALTH EXPENDITURE TREND— NATIONAL, SUB NATIONAL

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
National	24,329	17,372	29,242	22,849	23,561	22,061	16,056	20,747
Execution Rate		71%		78%		94%		129%
% increase (YoY)				32%		-3%		-6%
% increase (from 2008-09)							-34%	19%
Sub National	79,878	71,182	102,653	81,716	131,021	99,641	151,415	137,352
Execution Rate		89%		80%		76%		91%
% increase (YoY)				15%		22%		38%
% increase (from 2008-09)							90%	93%
% share of Total Actual Expenditure								
National		20%		22%		18%		13%
Sub National		80%		78%		82%		87%

TABLE 1-B: HEALTH EXPENDITURE BREAKUP – NATIONAL, SUB NATIONAL

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
National	24,329	17,372	29,242	22,849	23,561	22,061	16,056	20,747
Federal	24,329	17,372	29,242	22,849	23,561	22,061	16,056	20,747
Sub National	79,878	71,182	102,653	81,716	131,021	99,641	151,415	137,352
Provinces	76,039	67,380	98,136	77,130	125,927	93,852	144,624	130,449
Punjab	42,959	38,030	58,204	42,078	73,012	47,949	79,602	63,439
Sindh	18,384	14,630	23,189	18,612	27,056	22,207	34,380	33,659
KPK	10,492	10,805	11,912	12,273	17,548	16,957	20,175	23,810
Balochistan	4,203	3,915	4,830	4,167	8,312	6,740	10,466	9,541
Regions	3,839	3,803	4,518	4,586	5,094	5,789	6,791	6,903
AJK	1,780	1,875	2,026	1,974	1,989	2,637	2,809	3,204
FATA	1,706	1,579	2,140	2,271	2,292	2,278	3,032	2,623
GB	354	349	352	342	813	874	950	1,077
Total	104,207	88,555	131,895	104,565	154,582	121,703	167,471	158,099
Execution Rate		85%		79%		79%		94%
National		71%		78%		94%		129%
Federal		71%		78%		94%		129%
Sub National		89%		80%		76%		91%
Provinces		89%		79%		75%		90%
Punjab		89%		72%		66%		80%
Sindh		80%		80%		82%		98%
KPK		103%		103%		97%		118%
Balochistan		93%		86%		81%		91%
Regions		99%		102%		114%		102%
AJK		105%		97%		133%		114%
FATA		93%		106%		99%		86%

GB		99%		97%		108%		113%
% increase YoY				18%		16%		30%
National				32%		-3%		-6%
Federal				32%		-3%		-6%
Sub National				15%		22%		38%
Provinces				14%		22%		39%
Punjab				11%		14%		32%
Sindh				27%		19%		52%
KPK				14%		38%		40%
Balochistan				6%		62%		42%
Regions				21%		26%		19%
AJK				5%		34%		21%
FATA				44%		0%		15%
GB				-2%		156%		23%
% increase 2008-09							61%	79%
National							-34%	19%
Federal							-34%	19%
Sub National							90%	93%
Provinces							90%	94%
Punjab							85%	67%
Sindh							87%	130%
KPK							92%	120%
Balochistan							149%	144%
Regions							77%	82%
AJK							58%	71%
FATA							78%	66%
GB							169%	209%

TABLE 1-C: HEALTH EXPENDITURE – % SHARE OF PROVINCES & REGIONS

(Rs. In Million)

	Budget Estimate	Actual Expenditure						
	2008-09		2009-10		2010-11		2011-12	
Sub National								
Provinces	76,039	67,380	98,136	77,130	125,927	93,852	144,624	130,449
Punjab	42,959	38,030	58,204	42,078	73,012	47,949	79,602	63,439
Sindh	18,384	14,630	23,189	18,612	27,056	22,207	34,380	33,659
KPK	10,492	10,805	11,912	12,273	17,548	16,957	20,175	23,810
Balochistan	4,203	3,915	4,830	4,167	8,312	6,740	10,466	9,541
Regions	3,839	3,803	4,518	4,586	5,094	5,789	6,791	6,903
AJK	1,780	1,875	2,026	1,974	1,989	2,637	2,809	3,204
FATA	1,706	1,579	2,140	2,271	2,292	2,278	3,032	2,623
GB	354	349	352	342	813	874	950	1,077
Total	79,878	71,182	102,653	81,716	131,021	99,641	151,415	137,352
% share - Actual Expenditure								
Sub National								
Provinces		95%		94%		94%		95%
Punjab		53%		51%		48%		46%
Sindh		21%		23%		22%		25%
KPK		15%		15%		17%		17%
Balochistan		5%		5%		7%		7%
Regions		5%		6%		6%		5%
AJK		3%		2%		3%		2%
FATA		2%		3%		2%		2%
GB		0%		0%		1%		1%

TABLE 2: HEALTH EXPENDITURE – COMPARISON OF BUDGET ESTIMATES REVISED ESTIMATES & ACTUAL EXPENDITURE

	(Rs. In Million)											
	2008-09			2009-10			2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Total Budget	104,207	78,072	88,555	131,895	98,702	104,565	154,582	108,711	121,703	167,471	131,430	158,099
Estimate Revision (%)		-25%			-25%			-30%			-22%	
Execution Rate Compared to R.E			113%			106%			112%			120%

TABLE 3: HEALTH EXPENDITURE BY OBJECT CLASSIFICATION

	A.E 2008-09	A.E 2009-10	A.E 2010-11	A.E 2011-12	2008-09 %	2009-10 %	2010-11 %	2011-12 %
Employee Related Expenses	36,346	43,527	61,718	71,450	41%	42%	51%	45%
Project Pre-Investment Analysis	30	13	4	15	0%	0%	0%	0%
Operating Expenses	24,700	34,438	31,761	37,644	28%	33%	26%	24%
Employees Retirement Benefits	89	97	108	100	0%	0%	0%	0%
Grants, Subsidies & Write Off Loans	5,226	4,093	4,697	18,756	6%	4%	4%	12%
Transfer Payments	4,313	5,420	6,684	14,435	5%	5%	5%	9%
Loans & Advances	1	0	-	358	0%	0%	0%	0%
Physical Assets	9,967	7,928	6,129	7,248	11%	8%	5%	5%
Civil Works	6,644	7,935	9,534	6,701	8%	8%	8%	4%
Repair & Maintenance	1,239	1,113	1,067	1,392	1%	1%	1%	1%
Total	88,555	104,565	121,702	158,099	100%	100%	100%	100%

TABLE 3-A: HEALTH EXPENDITURE BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

	A.E 2008-09	A.E 2009-10	A.E 2010-11	A.E 2011-12	2008-09 %	2009-10 %	2010-11 %	2011-12 %
Provincial Executive	6	6	7	7	0%	0%	0%	0%
To Provinces (General Public Service)	-	-	-	12,229	0%	0%	0%	8%
Planning (General Public Service)	-	-	-	86	0%	0%	0%	0%
Construction & Transport	1,349	2,409	3,707	-	2%	2%	3%	0%
Therapeutic Appliances & Equipment	26	37	9	11	0%	0%	0%	0%
Drug Control	125	137	175	239	0%	0%	0%	0%
General Hospital Services	58,547	67,397	81,415	111,631	66%	64%	67%	71%
District Headquarter Hospital	94	-	140	180	0%	0%	0%	0%
Tehsil Headquarter Hospital	-	-	100	135	0%	0%	0%	0%
Ruler Health Centres	-	-	184	237	0%	0%	0%	0%
Basic Health Units/Dispensaries/Clinics	-	-	235	315	0%	0%	0%	0%
Special Hospital Services (Mental Hospital)	314	378	381	484	0%	0%	0%	0%
Mother and Child Health	172	229	201	223	0%	0%	0%	0%
Nursing and Convalescent Home Services	272	311	368	470	0%	0%	0%	0%
Anti-Malaria	163	169	99	74	0%	0%	0%	0%
Nutrition And Other Hygiene Programmes	1	4	5	-	0%	0%	0%	0%
Anti-tuberculosis	74	99	116	141	0%	0%	0%	0%
Chemical Examiner and Laboratories	154	165	146	205	0%	0%	0%	0%
EPI (Expanded Program of Immunisation)	255	328	455	724	0%	0%	0%	0%
Other (Health Facilities & Preventive Measures)	15,197	18,341	18,850	10,505	17%	18%	15%	7%
R&D of Unani Medicine	2	1	2	0	0%	0%	0%	0%
Specific Health Research Projects	68	77	159	10	0%	0%	0%	0%
Administration	10,004	12,478	12,315	15,476	11%	12%	10%	10%
Profs/technical universities /colleges	1,656	1,906	2,517	4,491	2%	2%	2%	3%
Secretariat/Policy/Curriculum	76	92	119	224	0%	0%	0%	0%
Total	88,555	104,565	121,703	158,099	100%	100%	100%	100%

Current Expenditure

TABLE 4: HEALTH CURRENT EXPENDITURE - TREND

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Current Budget	62,663	58,129	81,412	70,079	95,038	87,168	110,598	117,000
Execution Rate		93%		86%		92%		106%
% increase (YoY)				21%		24%		34%
% increase (from 2008-09)							76%	101%
Actual Expenditure (real terms)		58,129		63,001		75,260		104,317
% increase (YoY)				8%		19%		39%
% increase (from 2008-09)								79%
Using :								
Overall CPI (Economic Survey)				10.1%		13.7%		10.8%

TABLE 4-A: HEALTH CURRENT EXPENDITURE – TREND (NOMINAL & REAL TERMS)

	A.E 2008-09	A.E 2009-10	A.E 2010-11	A.E 2011-12
Actual Expenditure - Current Budget	58,129	70,079	87,168	117,000
% increase (YoY)		21%	24%	34%
% increase (from 2008-09)				101%
Actual Expenditure (real terms)	58,129	63,001	75,260	104,317
% increase (YoY)		8%	19%	39%
% increase (from 2008-09)				79%
Using :				
Overall CPI (Economic Survey)		10.0%	13.7%	10.8%

TABLE 4-B: HEALTH CURRENT EXPENDITURE – NATIONAL, SUB NATIONAL

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
National	4,596	4,644	5,496	5,923	6,217	6,923	965	5,902
Execution Rate		101%		108%		111%		611%
% increase (YoY)				28%		17%		-15%
% increase (from 2008-09)							-79%	27%
Sub National	58,067	53,484	75,916	64,156	88,821	80,245	109,633	111,098
Execution Rate		92%		85%		90%		101%
% increase (YoY)				20%		25%		38%
% increase (from 2008-09)							89%	108%
% share of Total Actual Expenditure								
National		8%		8%		8%		5%
Sub National		92%		92%		92%		95%

TABLE 4-C: HEALTH CURRENT EXPENDITURE – NATIONAL, SUB NATIONAL IN DETAIL

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
National	4,596	4,644	5,496	5,923	6,217	6,923	965	5,902
Federal	4,596	4,644	5,496	5,923	6,217	6,923	965	5,902
Sub National	58,067	53,484	75,916	64,156	88,821	80,245	109,633	111,098
Provinces	55,518	50,738	73,047	61,091	85,225	75,524	104,698	105,456
Punjab	29,984	29,358	43,062	33,922	46,243	39,233	54,802	54,217
Sindh	15,090	10,742	18,117	14,513	20,564	18,242	27,319	28,025
KPK	6,531	7,096	7,579	8,614	10,976	12,306	13,708	15,620
Balochistan	3,913	3,542	4,289	4,043	7,443	5,743	8,869	7,594
Regions	2,549	2,746	2,869	3,065	3,595	4,720	4,935	5,642
AJK	1,380	1,614	1,624	1,828	1,819	2,490	2,543	2,661
FATA	877	843	945	944	1,021	1,410	1,584	1,904
GB	292	289	300	293	756	820	807	1,077
Total	62,663	58,129	81,412	70,079	95,038	87,168	110,598	117,000
Execution Rate		93%		86%		92%		106%
National		101%		108%		111%		611%
Federal		101%		108%		111%		611%
Sub National		92%		85%		90%		101%
Provinces		91%		84%		89%		101%
Punjab		98%		79%		85%		99%
Sindh		71%		80%		89%		103%
KPK		109%		114%		112%		114%
Balochistan		91%		94%		77%		86%
Regions		108%		107%		131%		114%
AJK		117%		113%		137%		105%

FATA		96%		100%		138%		120%
GB		99%		98%		109%		133%
% increase YoY				21%		24%		34%
National				28%		17%		-15%
Federal				28%		17%		-15%
Sub National				20%		25%		38%
Provinces				20%		24%		40%
Punjab				16%		16%		38%
Sindh				35%		26%		54%
KPK				21%		43%		27%
Balochistan				14%		42%		32%
Regions				12%		54%		20%
AJK				13%		36%		7%
FATA				12%		49%		35%
GB				1%		180%		31%
% increase 2008-09							76%	101%
National							-79%	27%
Federal							-79%	27%
Sub National							89%	108%
Provinces							89%	108%
Punjab							83%	85%
Sindh							81%	161%
KPK							110%	120%
Balochistan							127%	114%
Regions							94%	105%
AJK							84%	65%
FATA							81%	126%
GB							176%	272%

TABLE 4-D: HEALTH CURRENT EXPENDITURE – % SHARE OF PROVINCE & REGIONS

(Rs. In Million)

Sub National Current Health Expenditure	Budget Estimate	Actual Expenditure						
	2008-09		2009-10		2010-11		2011-12	
Provinces	55,518	50,738	73,047	61,091	85,225	75,524	104,698	105,456
Punjab	29,984	29,358	43,062	33,922	46,243	39,233	54,802	54,217
Sindh	15,090	10,742	18,117	14,513	20,564	18,242	27,319	28,025
KPK	6,531	7,096	7,579	8,614	10,976	12,306	13,708	15,620
Balochistan	3,913	3,542	4,289	4,043	7,443	5,743	8,869	7,594
Regions	2,549	2,746	2,869	3,065	3,595	4,720	4,935	5,642
AJK	1,380	1,614	1,624	1,828	1,819	2,490	2,543	2,661
FATA	877	843	945	944	1,021	1,410	1,584	1,904
GB	292	289	300	293	756	820	807	1,077
Total	58,067	53,484	75,916	64,156	88,821	80,245	109,633	111,098
% share - Actual Expenditure								
Sub National								
Provinces		95%		95%		94%		95%
Punjab		55%		53%		49%		49%
Sindh		20%		23%		23%		25%
KPK		13%		13%		15%		14%
Balochistan		7%		6%		7%		7%
Regions		5%		5%		6%		5%
AJK		3%		3%		3%		2%
FATA		2%		1%		2%		2%
GB		1%		0%		1%		1%

TABLE 5: COMPARISON OF CURRENT HEALTH BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

	(Rs. In Million)											
	2008-09			2009-10			2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Current Budget	62,663	44,225	58,129	81,412	55,824	70,079	95,038	65,559	87,168	110,598	82,467	117,000
Estimate Revision (%)		-29%			-31%			-31%			-25%	
Execution Rate Compared to R.E			131%			126%			133%			142%

TABLE 6: HEALTH CURRENT BUDGET & EXPENDITURE – SALARY VS NON SALARY

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	36,757	30,979	44,585	37,472	56,259	50,534	70,825	70,876
Execution Rate		84%		84%		90%		100%
Non Salary	25,905	27,149	36,828	32,607	38,779	36,634	39,773	46,124
Execution Rate		105%		89%		94%		116%

TABLE 6-A: HEALTH CURRENT BUDGET & EXPENDITURE – SALARY VS NON SALARY (% COMPOSITION)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	59%	53%	55%	53%	59%	58%	64%	61%
Non Salary	41%	47%	45%	47%	41%	42%	36%	39%
Total	100%							

TABLE 7: HEALTH CURRENT EXPENDITURE – SALARY VS OPERATING EXPENSES

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Total Current Expenditure	58,129	70,079	87,168	117,000
Salary	30,979	37,472	50,534	70,876
% increase (YoY)		21%	35%	40%
% share of total current expenditure	53%	53%	58%	61%
Operating Expenses	14,916	20,725	22,889	26,804
% increase (YoY)		39%	10%	17%
% share of total current expenditure	26%	30%	26%	23%

TABLE 8: HEALTH CURRENT EXPENDITURE – MAJOR ITEMS – NON SALARY

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Operating Expenses	16,666	14,916	21,630	20,725	25,341	22,889	25,838	26,804
Execution Rate		90%		96%		90%		104%
Grants, Subsidies & Write Off Loans	3,697	4,732	8,505	3,870	5,672	4,329	6,803	6,738
Execution Rate		128%		46%		76%		99%
Transfer Payments	1,913	3,904	2,659	4,878	3,461	6,574	3,529	9,465
Execution Rate		204%		183%		190%		268%
Physical Assets	2,126	2,300	2,722	1,943	2,840	1,918	2,359	1,873
Execution Rate		108%		71%		68%		79%
Repair & Maintenance	1,193	903	1,044	947	1,145	762	1,003	1,097
Execution Rate		76%		91%		67%		109%

TABLE 8-A: HEALTH CURRENT EXPENDITURE – BY OBJECT CLASSIFICATION

(Rs. In Million)

	A.E 2008-09	A.E 2009-10	A.E 2010-11	A.E 2011-12	2008-09 %	2009-10 %	2010-11 %	2011-12 %
Employee Related Expenses	30,979	37,472	50,534	70,876	53%	53%	58%	61%
Project Pre-Investment Analysis	5	3	2	2	0%	0%	0%	0%
Operating Expenses	14,916	20,725	22,889	26,804	26%	30%	26%	23%
Employees Retirement Benefits	87	88	81	97	0%	0%	0%	0%
Grants, Subsidies & Write Off Loans	4,732	3,870	4,329	6,738	8%	6%	5%	6%
Transfer Payments	3,904	4,878	6,574	9,465	7%	7%	8%	8%
Physical Assets	2,302	1,943	1,919	1,873	4%	3%	2%	2%
Civil Works	301	153	80	48	1%	0%	0%	0%
Repair & Maintenance	903	947	762	1,097	2%	1%	1%	1%
Total	58,129	70,079	87,168	117,000	100%	100%	100%	100%

TABLE 8-B: HEALTH CURRENT EXPENDITURE – BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

	A.E 2008-09	A.E 2009-10	A.E 2010-11	A.E 2011-12	2008-09 %	2009-10 %	2010-11 %	2011-12 %
Provincial Executive	6	6	7	7	0%	0%	0%	0%
Therapeutic Appliances & Equipment				11	0%	0%	0%	0%
Drug Control	125	137	175	239	0%	0%	0%	0%
Specialized Medical Services	-	-	-	-	0%	0%	0%	0%
General Hospital Services	45,859	54,708	68,811	91,336	79%	78%	79%	78%
District Headquarter Hospital	94	-	140	180	0%	0%	0%	0%
Tehsil Headquarter Hospital	-	-	100	135	0%	0%	0%	0%

Ruler Health Centres	-	-	184	237	0%	0%	0%	0%
Basic Health Units/Dispensaries/Clinics	-	-	235	315	0%	0%	0%	0%
Special Hospital Services (Mental Hospital)	314	333	381	484	1%	0%	0%	0%
Mother and Child Health	125	128	158	223	0%	0%	0%	0%
Nursing and Convalescent Home Services	267	298	355	470	0%	0%	0%	0%
Anti-Malaria	144	149	82	59	0%	0%	0%	0%
Anti-tuberculosis	67	88	98	125	0%	0%	0%	0%
Chemical Examiner and Laboratories	109	116	130	148	0%	0%	0%	0%
EPI (Expanded Program of Immunisation)	225	327	455	667	0%	0%	1%	1%
Other (Health Facilities & Preventive Measures)	1,639	2,556	3,279	4,344	3%	4%	4%	4%
R&D of Unani Medicine	2	1	2	0	0%	0%	0%	0%
Administration	8,048	9,903	10,755	15,342	14%	14%	12%	13%
Profs/technical universities /colleges	1,031	1,237	1,703	2,455	2%	2%	2%	2%
Secretariat/Policy/Curriculum	76	92	119	224	0%	0%	0%	0%
Total	58,129	70,079	87,168	117,000	100%	100%	100%	100%

TABLE 8-C: HEALTH CURRENT EXPENDITURE – SALARY EXPENSES DETAIL

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Federal	1,619	1,794	2,467	2,504
Punjab	15,512	18,865	24,484	34,157
Sindh	5,950	7,637	10,478	16,487
KPK	3,546	4,140	5,584	7,625
Balochistan	2,614	3,062	3,975	5,508
AJK	992	1,149	1,623	1,917
FATA	746	824	1,283	1,753
GB			639	925
Total	30,979	37,472	50,534	70,876
% share in salary expenses				
Federal	5%	5%	5%	4%
Punjab	50%	50%	48%	48%
Sindh	19%	20%	21%	23%
KPK	11%	11%	11%	11%
Balochistan	8%	8%	8%	8%
AJK	3%	3%	3%	3%
FATA	2%	2%	3%	2%
GB	0%	0%	1%	1%
% increase YoY				
Federal		11%	38%	1%
Punjab		22%	30%	40%
Sindh		28%	37%	57%
KPK		17%	35%	37%
Balochistan		17%	30%	39%
AJK		16%	41%	18%

FATA		11%	56%	37%
GB				45%
% increase from 2008-09				129%
Federal				55%
Punjab				120%
Sindh				177%
KPK				115%
Balochistan				111%
AJK				93%
FATA				135%
GB				

TABLE 8-D: HEALTH CURRENT EXPENDITURE – OPERATING EXPENSES DETAIL

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Federal	1,519	1,932	2,072	1,654
Punjab	7,697	10,938	11,234	13,612
Sindh	3,303	5,048	5,697	7,469
KPK	832	1,034	1,426	1,692
Balochistan	589	724	1,343	1,402
AJK	601	653	837	699
FATA	86	103	115	138
GB	289	293	164	139
Total	14,916	20,725	22,889	26,804
% share in operating expenses				
Federal	10%	9%	9%	6%
Punjab	52%	53%	49%	51%
Sindh	22%	24%	25%	28%
KPK	6%	5%	6%	6%
Balochistan	4%	3%	6%	5%
AJK	4%	3%	4%	3%
FATA	1%	0%	1%	1%
GB	2%	1%	1%	1%
% increase YoY				
Federal		27%	7%	-20%
Punjab		42%	3%	21%
Sindh		53%	13%	31%
KPK		24%	38%	19%
Balochistan		23%	86%	4%
AJK		9%	28%	-16%

FATA		20%	11%	20%
GB		1%	-44%	-15%
% increase from 2008-09				80%
Federal				9%
Punjab				77%
Sindh				126%
KPK				103%
Balochistan				138%
AJK				16%
FATA				60%
GB				-52%

TABLE 8-E: HEALTH CURRENT EXPENDITURE – TRANSFER PAYMENTS DETAIL

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Federal	175	298	353	324
Punjab	1,132	1,367	1,635	3,062
Sindh	0	0	0	198
KPK	2,525	3,151	4,514	5,795
Balochistan	67	54	69	85
AJK	5	7	3	0
FATA	-	-	-	-
GB			0	0
Total	3,904	4,878	6,574	9,465
% share in transfer payments				
Federal	4%	6%	5%	3%
Punjab	29%	28%	25%	32%
Sindh	0%	0%	0%	2%
KPK	65%	65%	69%	61%
Balochistan	2%	1%	1%	1%
AJK	0%	0%	0%	0%
FATA	0%	0%	0%	0%
GB	0%	0%	0%	0%
% increase YoY				
Federal		70%	18%	-8%
Punjab		21%	20%	87%
Sindh		-44%	52%	105204%
KPK		25%	43%	28%
Balochistan		-19%	27%	24%
AJK		53%	-63%	-83%

FATA				
GB				123%
% increase from 2008-09				142%
Federal				85%
Punjab				171%
Sindh				88985%
KPK				130%
Balochistan				27%
AJK				-90%
FATA				
GB				

TABLE 8-F: HEALTH CURRENT EXPENDITURE – REPAIR & MAINTENANCE DETAIL

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Federal	133	179	142	135
Punjab	638	628	428	636
Sindh	32	45	64	153
KPK	29	32	48	57
Balochistan	54	41	38	58
AJK	13	18	20	38
FATA	4	5	6	7
GB			17	12
Total	903	947	762	1,097
% share in total				
Federal	15%	19%	19%	12%
Punjab	71%	66%	56%	58%
Sindh	4%	5%	8%	14%
KPK	3%	3%	6%	5%
Balochistan	6%	4%	5%	5%
AJK	1%	2%	3%	4%
FATA	0%	1%	1%	1%
GB	0%	0%	2%	1%
% increase YoY				
Federal		35%	-21%	-5%
Punjab		-2%	-32%	49%
Sindh		40%	41%	140%
KPK		9%	51%	18%
Balochistan		-24%	-8%	55%
AJK		36%	12%	88%

FATA		13%	30%	8%
GB				-26%
% increase from 2008-09				21%
Federal				2%
Punjab				0%
Sindh				376%
KPK				95%
Balochistan				9%
AJK				187%
FATA				60%
GB				

Development Expenditure

TABLE 9: HEALTH DEVELOPMENT BUDGET & EXPENDITURE – EXECUTION RATE & GROWTH TREND

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Development Expenditure	41,544	30,426	50,483	34,486	59,544	34,535	56,873	41,099
Budget Execution Rate		73%		68%		58%		72%
% increase (YoY)				13%		0%		19%
% increase (from 2008-09)							37%	35%
Actual Expenditure (real terms)		30,426		31,003		29,817		36,644
% increase (YoY)				2%		-4%		23%
% increase (from 2008-09)								20%
Using :								
Overall CPI (Economic Survey)				10.1%		13.7%		10.8%

TABLE 9-A: HEALTH DEVELOPMENT EXPENDITURE – GROWTH TREND

(Rs. In Million)

	A.E 2008-09	A.E 2009-10	A.E 2010-11	A.E 2011-12
Actual Expenditure	30,426	34,486	34,535	41,099
% increase (YoY)		13%	0%	19%
% increase (from 2008-09)				35%
Actual Expenditure (real terms)	30,426	31,003	29,817	36,644
% increase (YoY)		2%	-4%	23%
% increase (from 2008-09)				20%
Using :				
Overall CPI (Economic Survey)		10.0%	13.7%	10.8%

TABLE 9-B: HEALTH DEVELOPMENT EXPENDITURE – NATIONAL, SUB NATIONAL

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
National	19,733	12,728	23,746	16,926	17,344	15,138	15,091	14,845
Execution Rate		65%		71%		87%		98%
% increase (YoY)				33%		-11%		-2%
% increase (from 2008-09)							-24%	17%
Sub National	21,811	17,698	26,737	17,560	42,200	19,397	41,782	26,254
Execution Rate		81%		66%		46%		63%
% increase (YoY)				-1%		10%		35%
% increase (from 2008-09)							92%	48%
% share of Total Actual Expenditure								
National		42%		49%		44%		36%
Sub National		58%		51%		56%		64%

TABLE 9-C: HEALTH DEVELOPMENT EXPENDITURE – NATIONAL, SUB NATIONAL IN DETAIL

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
National	19,733	12,728	23,746	16,926	17,344	15,138	15,091	14,845
Federal	19,733	12,728	23,746	16,926	17,344	15,138	15,091	14,845
Sub National	21,811	17,698	26,737	17,560	42,200	19,397	41,782	26,254
Provinces	20,520	16,642	25,089	16,039	40,702	18,328	39,926	24,993
Punjab	12,976	8,673	15,142	8,156	26,769	8,716	24,800	9,223
Sindh	3,294	3,887	5,072	4,099	6,492	3,965	7,061	5,633
KPK	3,961	3,709	4,334	3,659	6,571	4,651	6,467	8,190
Balochistan	290	373	541	124	869	997	1,598	1,947
Regions	1,291	1,056	1,648	1,521	1,499	1,069	1,856	1,261
AJK	400	261	402	146	170	147	266	543
FATA	829	736	1,195	1,327	1,272	868	1,448	719
GB	61	59	51	48	57	54	142	
Total	41,544	30,426	50,483	34,486	59,544	34,535	56,873	41,099
Execution Rate		73%		68%		58%		72%
National		65%		71%		87%		98%
Federal		65%		71%		87%		98%
Sub National		81%		66%		46%		63%
Provinces		81%		64%		45%		63%
Punjab		67%		54%		33%		37%
Sindh		118%		81%		61%		80%
KPK		94%		84%		71%		127%
Balochistan		129%		23%		115%		122%
Regions		82%		92%		71%		68%
AJK		65%		36%		86%		204%

FATA		89%		111%		68%		50%
GB		97%		94%		95%		0%
% increase YoY				13%		0%		19%
National				33%		-11%		-2%
Federal				33%		-11%		-2%
Sub National				-1%		10%		35%
Provinces				-4%		14%		36%
Punjab				-6%		7%		6%
Sindh				5%		-3%		42%
KPK				-1%		27%		76%
Balochistan				-67%		703%		95%
Regions				44%		-30%		18%
AJK				-44%		0%		269%
FATA				80%		-35%		-17%
GB				-19%		12%		-100%
% increase 2008-09							37%	35%
National							-24%	17%
Federal							-24%	17%
Sub National							92%	48%
Provinces							95%	50%
Punjab							91%	6%
Sindh							114%	45%
KPK							63%	121%
Balochistan							451%	422%
Regions							44%	19%
AJK							-34%	108%
FATA							75%	-2%
GB							132%	-100%

TABLE 9-D: HEALTH DEVELOPMENT EXPENDITURE – % SHARE OF PROVINCE & REGIONS

(Rs. In Million)

	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Sub National	21,811	17,698	26,737	17,560	42,200	19,397	41,782	26,254
Provinces	20,520	16,642	25,089	16,039	40,702	18,328	39,926	24,993
Punjab	12,976	8,673	15,142	8,156	26,769	8,716	24,800	9,223
Sindh	3,294	3,887	5,072	4,099	6,492	3,965	7,061	5,633
KPK	3,961	3,709	4,334	3,659	6,571	4,651	6,467	8,190
Balochistan	290	373	541	124	869	997	1,598	1,947
Regions	1,291	1,056	1,648	1,521	1,499	1,069	1,856	1,261
AJK	400	261	402	146	170	147	266	543
FATA	829	736	1,195	1,327	1,272	868	1,448	719
GB	61	59	51	48	57	54	142	
Total	21,811	17,698	26,737	17,560	42,200	19,397	41,782	26,254
% share - Actual Expenditure								
Sub National								
Provinces		94%		91%		94%		95%
Punjab		49%		46%		45%		35%
Sindh		22%		23%		20%		21%
KPK		21%		21%		24%		31%
Balochistan		2%		1%		5%		7%
Regions		6%		9%		6%		5%
AJK		1%		1%		1%		2%
FATA		4%		8%		4%		3%
GB		0%		0%		0%		0%

TABLE 10: COMPARISON OF HEALTH DEVELOPMENT BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

	(Rs. In Million)											
	2008-09			2009-10			2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Development Budget	41,544	33,847	30,426	50,483	42,878	34,486	59,544	43,152	34,535	56,873	48,962	41,099
Estimate Revision (%)		-19%			-15%			-28%			-14%	
Execution Rate Compared to R.E		90%				80%			80%			84%

TABLE 11: COMPARISON OF HEALTH DEVELOPMENT BUDGET ESTIMATES WITH ACTUAL EXPENDITURE

	(Rs. In Million)								
	B.E 2008-09	A.E 2008-09	B.E 2009-10	A.E 2009-10	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12	
Employee Related Expenses	5,196	5,367	6,267	6,055	6,557	11,184	1,591	574	
Execution Rate		103%		97%		171%		36%	
Operating Expenses	14,938	9,784	17,517	13,713	13,345	8,872	26,130	10,840	
Execution Rate		65%		78%		66%		41%	
Grants, Subsidies & Write Off Loans	646	495	897	223	7,578	368	8,791	12,018	
Execution Rate		77%		25%		5%		137%	
Transfer Payments	870	409	617	542	197	110	160	4,970	
Execution Rate		47%		88%		56%		3106%	
Physical Assets	8,024	7,666	10,323	5,986	8,876	4,211	4,007	5,376	
Execution Rate		96%		58%		47%		134%	
Civil Works	11,430	6,342	14,358	7,782	22,540	9,454	15,654	6,653	
Execution Rate		55%		54%		42%		42%	
Repair & Maintenance	339	336	382	165	322	305	536	295	
Execution Rate		99%		43%		95%		55%	

TABLE 12: HEALTH DEVELOPMENT EXPENDITURE – GROWTH

(Rs. In Million)

	A.E 2008-09	A.E 2009-10	A.E 2010-11	A.E 2011-12
Employee Related Expenses	5,367	6,055	11,184	574
% increase (YoY)		13%	85%	-95%
Operating Expenses	9,784	13,713	8,872	10,840
% increase (YoY)		40%	-35%	22%
Grants, Subsidies & Write Off Loans	495	223	368	12,018
% increase (YoY)		-55%	65%	3161%
Transfer Payments	409	542	110	4,970
% increase (YoY)		33%	-80%	4429%
Physical Assets	7,666	5,986	4,211	5,376
% increase (YoY)		-22%	-30%	28%
Civil Works	6,342	7,782	9,454	6,653
% increase (YoY)		23%	21%	-30%
Repair & Maintenance	336	165	305	295
% increase (YoY)		-51%	85%	-3%

TABLE 13: HEALTH DEVELOPMENT EXPENDITURE – SALARY VS NON SALARY

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	5,196	5,367	6,267	6,055	6,557	11,184	1,591	574
Execution Rate		103%		97%		171%		36%
Non Salary	36,348	25,059	44,216	28,431	52,988	23,350	55,282	40,525
Execution Rate		69%		64%		44%		73%

TABLE 13-A: HEALTH DEVELOPMENT EXPENDITURE – SALARY VS NON SALARY (%COMPOSITION)

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	13%	18%	12%	18%	11%	32%	3%	1%
Non Salary	87%	82%	88%	82%	89%	68%	97%	99%
Total	100%							

TABLE 14: HEALTH DEVELOPMENT EXPENDITURE – BY OBJECT CLASSIFICATION

(Rs. In Million)

	A.E 2008-09	A.E 2009-10	A.E 2010-11	A.E 2011-12	2008-09 %	2009-10 %	2010-11 %	2011-12 %
Employee Related Expenses	5,367	6,055	11,184	574	18%	18%	32%	1%
Project Pre-Investment Analysis	25	10	2	13	0%	0%	0%	0%
Operating Expenses	9,784	13,713	8,872	10,840	32%	40%	26%	26%
Employees Retirement Benefits	3	9	27	3	0%	0%	0%	0%
Grants, Subsidies & Write Off Loans	495	223	368	12,018	2%	1%	1%	29%
Transfer Payments	409	542	110	4,970	1%	2%	0%	12%
Loans & Advances	-	-	-	358	0%	0%	0%	1%
Physical Assets	7,666	5,986	4,211	5,376	25%	17%	12%	13%
Civil Works	6,342	7,782	9,454	6,653	21%	23%	27%	16%
Repair & Maintenance	336	165	305	295	1%	0%	1%	1%
Total	30,426	34,486	34,535	41,099	100%	100%	100%	100%

TABLE 14-A: HEALTH DEVELOPMENT EXPENDITURE – BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

	A.E 2008-09	A.E 2009-10	A.E 2010-11	A.E 2011-12	2008- 09 %	2009- 10 %	2010- 11 %	2011- 12 %
To Provinces (General Public Service)	-	-	-	12,229	0%	0%	0%	30%
Planning (General Public Service)	-	-	-	86	0%	0%	0%	0%
Construction & Transport	1,349	2,409	3,707	-	4%	7%	11%	0%
Therapeutic Appliances & Equipment	26	37	9		0%	0%	0%	0%
General Hospital Services	12,688	12,689	12,604	20,295	42%	37%	36%	49%
Special Hospital Services	-	45	-	-	0%	0%	0%	0%
Mother and Child Health	47	101	43	-	0%	0%	0%	0%
Nursing and Convalescent Home Services	5	14	13	-	0%	0%	0%	0%
Anti-malaria	20	20	17	15	0%	0%	0%	0%
Nutrition And Other Hygiene Programmes	1	4	5	-	0%	0%	0%	0%
Anti-tuberculosis	7	12	18	17	0%	0%	0%	0%
Chemical Examiner and Laboratories	45	49	17	57	0%	0%	0%	0%
EPI (Expanded Program of Immunisation)	30	1	0	57	0%	0%	0%	0%
Others (Other Health Facilities & Preventive Measures)	13,558	15,785	15,571	6,162	45%	46%	45%	15%
Specific Health Research Projects	68	77	159	10	0%	0%	0%	0%
Administration	1,956	2,575	1,560	1,263	6%	7%	5%	3%
Profs/technical universities /colleges	626	669	814	907	2%	2%	2%	2%
Total	30,426	34,486	34,535	41,099	100%	100%	100%	100%

TABLE 14-B: HEALTH DEVELOPMENT EXPENDITURE – SALARY EXPENSES DETAIL

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Federal	3,943	4,424	9,121	167
Punjab	1,106	1,324	1,692	150
Sindh	171	181	179	194
KPK	35	-	-	48
Balochistan	6	7	95	15
AJK				
FATA	106	118	97	
GB				
Total	5,367	6,055	11,184	574
% share in total				
Federal	73%	73%	82%	29%
Punjab	21%	22%	15%	26%
Sindh	3%	3%	2%	34%
KPK	1%	0%	0%	8%
Balochistan	0%	0%	1%	3%
AJK	0%	0%	0%	0%
FATA	2%	2%	1%	0%
GB	0%	0%	0%	0%
% increase YoY				
Federal		12%	106%	-98%
Punjab		20%	28%	-91%
Sindh		6%	-1%	8%
KPK		-100%		
Balochistan		23%	1168%	-84%
AJK				

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
FATA		11%	-18%	-100%
GB				
% increase from 2008-09				-89%
Federal				-96%
Punjab				-86%
Sindh				13%
KPK				37%
Balochistan				146%
AJK				
FATA				-100%
GB				

TABLE 14-C: HEALTH DEVELOPMENT EXPENDITURE – OPERATING EXPENSES DETAIL

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Federal	7,008	10,479	4,938	1,969
Punjab	888	1,004	1,200	803
Sindh	914	1,269	1,109	1,369
KPK	96	159	416	3,560
Balochistan	362	109	894	1,877
AJK	261	146	147	543
FATA	196	499	114	719
GB	59	48	54	
Total	9,784	13,713	8,872	10,840
% share in total				
Federal	72%	76%	56%	18%
Punjab	9%	7%	14%	7%
Sindh	9%	9%	13%	13%
KPK	1%	1%	5%	33%
Balochistan	4%	1%	10%	17%
AJK	3%	1%	2%	5%
FATA	2%	4%	1%	7%
GB	1%	0%	1%	0%
% increase YoY				
Federal		50%	-53%	-60%
Punjab		13%	19%	-33%
Sindh		39%	-13%	23%
KPK		65%	162%	755%
Balochistan		-70%	723%	110%
AJK		-44%	0%	269%

FATA		155%	-77%	530%
GB		-19%	12%	-100%
% increase from 2008-09				11%
Federal				-72%
Punjab				-10%
Sindh				50%
KPK				3601%
Balochistan				419%
AJK				108%
FATA				267%
GB				-100%

TABLE 14-D: HEALTH DEVELOPMENT EXPENDITURE – PHYSICAL ASSETS DETAIL

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Federal	666	731	308	170
Punjab	4,353	2,677	1,585	2,665
Sindh	2,495	1,985	1,918	2,537
KPK	26	258	70	-
Balochistan	2	7	5	3
AJK				
FATA	122	327	325	
GB				
Total	7,666	5,986	4,211	5,376
% share in total				
Federal	9%	12%	7%	3%
Punjab	57%	45%	38%	50%
Sindh	33%	33%	46%	47%
KPK	0%	4%	2%	0%
Balochistan	0%	0%	0%	0%
AJK	0%	0%	0%	0%
FATA	2%	5%	8%	0%
GB	0%	0%	0%	0%
% increase YoY				
Federal		10%	-58%	-45%
Punjab		-38%	-41%	68%
Sindh		-20%	-3%	32%
KPK		882%	-73%	-100%
Balochistan		191%	-23%	-37%
AJK				

FATA		167%	-1%	-100%
GB				
% increase from 2008-09				-30%
Federal				-75%
Punjab				-39%
Sindh				2%
KPK				-100%
Balochistan				41%
AJK				
FATA				-100%
GB				

TABLE 14-E: HEALTH DEVELOPMENT EXPENDITURE – CIVIL WORKS DETAIL

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Federal	795	1,010	484	243
Punjab	1,562	2,547	3,807	299
Sindh	129	600	675	1,484
KPK	3,551	3,242	4,164	4,582
Balochistan	-	-	-	46
AJK				
FATA	304	383	324	
GB				
Total	6,342	7,782	9,454	6,653
% share in total				
Federal	13%	13%	5%	4%
Punjab	25%	33%	40%	4%
Sindh	2%	8%	7%	22%
KPK	56%	42%	44%	69%
Balochistan	0%	0%	0%	1%
AJK	0%	0%	0%	0%
FATA	5%	5%	3%	0%
GB	0%	0%	0%	0%
% increase YoY				
Federal		27%	-52%	-50%
Punjab		63%	49%	-92%
Sindh		364%	12%	120%
KPK		-9%	28%	10%
Balochistan				
AJK				

FATA		26%	-15%	-100%
GB				
% increase from 2008-09				5%
Federal				-69%
Punjab				-81%
Sindh				1047%
KPK				29%
Balochistan				
AJK				
FATA				-100%
GB				

