

---

# **Consolidated Population Welfare Budget and Expenditure Analysis**

**(2010 – 11 to 2012 – 13)**

---

**APPENDICES TO REPORT**



## Table of Contents

<b>Appendix A: Glossary Of Terms</b> .....	1
<b>Appendix B: Consolidated Population Welfare Budget Estimates &amp; Actual Expenditure (Federal Government, Provincial Government &amp; Ajk)</b> .....	4
<b>Table 1:</b> Consolidated Population Welfare Budget Revised Estimates & Actual Expenditure.....	5
<b>Table 2:</b> Consolidated Population Welfare Budget Growth (Current & Development) – By Object Classification .....	7
<b>Table 3:</b> Consolidated Population Welfare Budget & Actual Expenditure (Current & Development)- By Object Classification .....	8
<b>Table 4:</b> Consolidated Population Welfare Current Budget & Actual Expenditure - By Object Classification.....	9
<b>Table 5:</b> Consolidated Population Welfare Development Budget & Actual Expenditure - By Object Classification .....	10
<b>Table 6:</b> Consolidated Population Welfare Budget Growth (Current & Development) – By Functional Classification .....	11
<b>Table 7:</b> Consolidated Population Welfare Budget & Actual Expenditure - By Functional Classification.....	12
<b>Table 8:</b> Consolidated Population Welfare Current Budget & Actual Expenditure - By Function Classification .....	13
<b>Table 9:</b> Consolidated Population Welfare Development Budget & Actual Expenditure - By Function Classification .....	14
<b>Appendix C: Analysis Of Population Welfare Budgets And Budgetary Trends ...</b>	<b>15</b>
<b>Table 1:</b> Population Welfare Budget - Trend.....	16
<b>Table 1-A:</b> Population Welfare Budget - Breakup .....	17
<b>Table 1-B:</b> Population Welfare Budget Revised Estimates- Breakup .....	18
<b>Table 2:</b> Composition Of Population Welfare Budget.....	19
<b>Table 3:</b> Population Welfare Budget By Object Classification .....	19
<b>Table 3-A:</b> Population Welfare Budget By Functional Classification .....	20
<b>Current Budget</b> .....	<b>21</b>
<b>Table 4:</b> Population Welfare Current Budget - Trend .....	21
<b>Table 5:</b> Population Welfare Current Budget - Trend (Real Terms).....	21
<b>Table 5-A:</b> Population Welfare Current Budget – Break Up .....	22
<b>Table 5-B:</b> Population Welfare Current Budget Revised Estimates – Break Up.....	23

<b>Table 6:</b> Population Welfare Current Budget By Object Classification .....	24
<b>Table 7:</b> Population Welfare Current Budget By Functional Classification .....	24
<b>Table 8:</b> Population Welfare Current Budget Salary – Non Salary Composition.....	25
<b>Table 9:</b> Population Welfare Current Budget Growth, Salary Vs. Non Salary.....	25
<b>Table 10:</b> Population Welfare Current Budget - Non Salary Break Up .....	26
<b>Development Budget .....</b>	<b>27</b>
<b>Table 11:</b> Population Welfare Development Budget - Trend .....	27
<b>Table 12:</b> Population Welfare Development Budget - Trend (Real Terms).....	27
<b>Table 13:</b> Population Welfare Development Budget - Breakup .....	28
<b>Table 13-A:</b> Population Welfare Development Budget (Revised Estimates) - Breakup .	29
<b>Table 14:</b> Population Welfare Development Budget By Object Classification .....	30
<b>Table 15:</b> Population Welfare Development Budget By Function Classification .....	31
<b>Table 16:</b> Population Welfare Development Budget – Salary Vs Non Salary .....	31
<b>Table 17:</b> Population Welfare Development Budget – Growth Trend Salary Vs Non Salary .....	32
<b>Table 18:</b> Population Welfare Development Budget – Non Salary Breakup .....	32
<b>Table 18–A:</b> Population Welfare Development Budget – Operating Expenses Detail ...	33
<b>Table 18–B:</b> Population Welfare Development Budget – Grants & Subsidies Detail .....	34
<b>Table 18–C:</b> Population Welfare Development Budget – Physical Assets Detail .....	35
<b>Table 18-D:</b> Population Welfare Development Budget – Repair & Maintenance Detail .	36
<b>Appendix D: Analysis Of Population Welfare Budget Execution And Expenditure Trends.....</b>	<b>37</b>
<b>Table 1:</b> Population Welfare Expenditure - Trend .....	38
<b>Table 1-A:</b> Population Welfare Expenditure - Breakup.....	39
<b>Table 1-B:</b> Population Welfare Expenditure (Re Vs Ae) - Breakup .....	40
<b>Table 2:</b> Population Welfare Expenditure - Composition.....	41
<b>Table 3:</b> Comparison Of Population Welfare Budget Estimates, Revised Estimates & Actual Expenditure.....	41
<b>Table 4:</b> Population Welfare Expenditure – By Object Classification.....	42
<b>Table 4-A:</b> Population Welfare Expenditure – By Functional Classification.....	43
<b>Current Budget Expenditure .....</b>	<b>44</b>
<b>Table 5:</b> Population Welfare Current Expenditure - Trend .....	44
<b>Table 5-A:</b> Population Welfare Current Expenditure - Breakup.....	45
<b>Table 5-B:</b> Population Welfare Current Expenditure (Re Vs Ae) - Breakup.....	46
<b>Table 5-C:</b> Population Welfare Current Expenditure – By Object Classification .....	47
<b>Table 5-D:</b> Population Welfare Current Expenditure – By Function Classification.....	48
<b>Table 6:</b> Comparison Of Population Welfare Budget Estimates, Revised Estimates & Actual Expenditure.....	48

<b>Table 7:</b> Population Welfare Current Budget Expenditure – Salary Vs. Non Salary .....	49
<b>Table 8:</b> Population Welfare Current Budget Expenditure – Salary Vs. Non Salary Composition (In Percentage).....	49
<b>Table 9:</b> Population Welfare Current Expenditure – Non Salary .....	50
<b>Development Budget Expenditure</b> .....	<b>51</b>
<b>Table 10:</b> Population Welfare Development Expenditure – Trend.....	51
<b>Table 10-A:</b> Population Welfare Development Expenditure – Breakup .....	52
<b>Table 10-B:</b> Population Welfare Development Expenditure (Re Vs Ae) – Breakup.....	53
<b>Table 11:</b> Population Welfare Development Budget – Budget Estimates Vs. Revised Estimates .....	54
<b>Table 12:</b> Comparison Of Population Welfare Development Budget Estimates, Revised Estimates & Actual Expenditure .....	54
<b>Table 13:</b> Comparison Of Population Welfare Development Budget Estimates With Actual Expenditure .....	55
<b>Table 13-A:</b> Population Welfare Expenditure – Salary Expense Detail .....	56
<b>Table 13-B:</b> Population Welfare Expenditure – Operating Expense Detail.....	57
<b>Table 13-C:</b> Population Welfare Expenditure – Grants & Subsidies Detail.....	58
<b>Table 13-D:</b> Population Welfare Expenditure – Physical Assets Detail .....	59
<b>Table 13-E:</b> Population Welfare Expenditure – Physical Assets Detail .....	60

## **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	-
Education Affairs and Services	- Professional / Technical Universities / Colleges / Institutes	-

**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"> <li>- Basic Pay</li> <li>- Medical Allowance</li> <li>- House Rent Allowance</li> <li>- Conveyance Allowance</li> </ul>
Operating Expenses	<ul style="list-style-type: none"> <li>- Electricity Charges</li> <li>- Purchase of Drugs &amp; Medicine</li> <li>- Uniforms and Protective Clothing</li> </ul>
Physical Assets	<ul style="list-style-type: none"> <li>- Purchase of Plant and Machinery</li> <li>- Computer Equipment</li> </ul>

**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.

**Appendix B: Consolidated Population Welfare Budget Estimates & Actual Expenditure (Federal Government, Provincial Government & AJK)**



TABLE 1: CONSOLIDATED POPULATION WELFARE BUDGET REVISED ESTIMATES & ACTUAL EXPENDITURE

(Rs. In Million)

	B.E 2010-11	%	R.E 2010-11	%	A.E 2010-11	%	B.E 2011-12	%	R.E 2011-12	%	A.E 2011-12	%	B.E 2012-13	%
<b>Consolidated - Pakistan</b>														
Current	282	4%	171	4%	193	4%	309	4%	267	4%	212	3%	350	4%
Development	6,235	96%	3,703	96%	4,192	96%	6,944	96%	7,316	96%	6,709	97%	7,493	96%
<b>Total</b>	<b>6,517</b>		<b>3,875</b>		<b>4,385</b>		<b>7,252</b>		<b>7,583</b>		<b>6,922</b>		<b>7,844</b>	
<b>Federal</b>														
Current	243	6%	114	17%	144	17%	69	2%	69	2%	52	2%	81	2%
Development	4,116	94%	560	83%	691	83%	3,645	98%	3,496	98%	2,791	98%	3,477	98%
<b>Total</b>	<b>4,358</b>		<b>675</b>		<b>836</b>		<b>3,714</b>		<b>3,564</b>		<b>2,843</b>		<b>3,558</b>	
<b>Punjab</b>														
Current	23	1%	31	2%	27	2%	47	2%	45	2%	44	2%	46	1%
Development	1,865	99%	1,337	98%	1,746	98%	2,860	98%	1,931	98%	2,241	98%	3,000	99%
<b>Total</b>	<b>1,888</b>		<b>1,369</b>		<b>1,773</b>		<b>2,907</b>		<b>1,977</b>		<b>2,285</b>		<b>3,046</b>	
<b>Sindh</b>														
Current	-		-		7	1%	-	0%	-		-	0%	-	0%
Development	-		1,097	100%	1,102	99%	2	100%	1,378	100%	1,406	100%	362	100%
<b>Total</b>	<b>-</b>		<b>1,097</b>		<b>1,109</b>		<b>2</b>		<b>1,378</b>		<b>1,406</b>		<b>362</b>	
<b>KPK</b>														
Current	12	16%	13	2%	12	2%	171	59%	129	40%	99	35%	208	53%
Development	63	84%	517	98%	575	98%	119	41%	193	60%	181	65%	183	47%
<b>Total</b>	<b>75</b>		<b>529</b>		<b>587</b>		<b>290</b>		<b>323</b>		<b>280</b>		<b>391</b>	

	B.E 2010-11	%	R.E 2010-11	%	A.E 2010-11	%	B.E 2011-12	%	R.E 2011-12	%	A.E 2011-12	%	B.E 2012-13	%
--	----------------	---	----------------	---	----------------	---	----------------	---	----------------	---	----------------	---	----------------	---

### Balochistan

Current	-	0%	7	6%	2	50%	16	6%	18	7%	17	50%	16	4%
Development	116	100%	116	94%	2	50%	245	94%	245	93%	17	50%	439	96%
<b>Total</b>	<b>116</b>		<b>123</b>		<b>4</b>		<b>261</b>		<b>264</b>		<b>34</b>		<b>455</b>	

### AJK

Current	5	6%	6	7%	-	0%	6	7%	-	0%	-	0%	-	0%
Development	76	94%	76	93%	76	100%	73	93%	73	100%	73	100%	32	100%
<b>Total</b>	<b>81</b>		<b>82</b>		<b>76</b>		<b>78</b>		<b>73</b>		<b>73</b>		<b>32</b>	

TABLE 2: CONSOLIDATED POPULATION WELFARE BUDGET GROWTH (CURRENT & DEVELOPMENT) – BY OBJECT CLASSIFICATION

(Rs. In Million)

	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Employee Related Expenses	440	2,368	2,052
<b>% increase (YoY)</b>		<b>438%</b>	<b>-13%</b>
Operating Expenses	2,277	914	1,367
<b>% increase (YoY)</b>		<b>-60%</b>	<b>50%</b>
Employees Retirement Benefits	3	2	1
<b>% increase (YoY)</b>		<b>-25%</b>	<b>-29%</b>
Grants, Subsidies & Write Off Loans	3,606	3,712	3,902
<b>% increase (YoY)</b>		<b>3%</b>	<b>5%</b>
Transfer Payments	1	128	165
<b>% increase (YoY)</b>		<b>8599%</b>	<b>29%</b>
Physical Assets	163	51	35
<b>% increase (YoY)</b>		<b>-69%</b>	<b>-31%</b>
Civil Works	8	10	264
<b>% increase (YoY)</b>		<b>24%</b>	<b>2509%</b>
Repair & Maintenance	19	58	50
<b>% increase (YoY)</b>		<b>210%</b>	<b>-13%</b>
<b>Total</b>	<b>6,517</b>	<b>7,252</b>	<b>7,844</b>
<b>% increase (YoY)</b>		<b>11%</b>	<b>8%</b>
<b>% increase from 2010-11</b>			<b>20%</b>
<b>budget allocation (real terms)</b>	<b>6,517</b>	<b>6,469</b>	<b>7,302</b>
<b>% increase (YoY)</b>		<b>-1%</b>	<b>13%</b>
<b>% increase from 2010-11</b>			<b>12%</b>
<b>over cpi</b>		<b>10.8%</b>	<b>6.9%</b>

**TABLE 3: CONSOLIDATED POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE (CURRENT & DEVELOPMENT)-  
BY OBJECT CLASSIFICATION**

**(Rs. In Million)**

Object Classification	B.E 2010-11		A.E 2010-11		B.E 2011-12		A.E 2011-12		B.E 2012-13	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Employee Related Expenses	440	7%	2,957	67%	2,368	33%	3,292	48%	2,052	26%
Project Pre-Investment Analysis	1	0%	-	0%	10	0%	1	0%	7	0%
Operating Expenses	2,277	35%	895	20%	914	13%	3,201	46%	1,367	17%
Employees Retirement Benefits	3	0%	3	0%	2	0%	4	0%	1	0%
Grants, Subsidies & Write Off Loans	3,606	55%	434	10%	3,712	51%	28	0%	3,902	50%
Transfer Payments	1	0%	45	1%	128	2%	66	1%	165	2%
Physical Assets	163	3%	2	0%	51	1%	133	2%	35	0%
Civil Works	8	0%	8	0%	10	0%	146	2%	264	3%
Repair & Maintenance	19	0%	41	1%	58	1%	52	1%	50	1%
<b>Total</b>	<b>6,517</b>	<b>100%</b>	<b>4,385</b>	<b>100%</b>	<b>7,252</b>	<b>100%</b>	<b>6,922</b>	<b>100%</b>	<b>7,844</b>	<b>100%</b>
<b>Overall Budget Execution Rate – Province &amp; Aggregate Districts (Current &amp; Development)</b>					<b>67%</b>				<b>95%</b>	

**TABLE 4: CONSOLIDATED POPULATION WELFARE CURRENT BUDGET & ACTUAL EXPENDITURE - BY OBJECT CLASSIFICATION**

**(Rs. In Million)**

Object Classification	B.E 2010-11		A.E 2010-11		B.E 2011-12		A.E 2011-12		B.E 2012-13	
	Amount	% Comp	Amount	% Comp	Amount	% Comp	Amount	% Comp	Amount	% Comp
Employee Related Expenses	138	<b>49%</b>	105	<b>54%</b>	164	<b>53%</b>	161	<b>76%</b>	198	<b>57%</b>
Project Pre-Investment Analysis	-	<b>0%</b>	-	<b>0%</b>	8	<b>3%</b>	1	<b>0%</b>	7	<b>2%</b>
Operating Expenses	123	<b>44%</b>	82	<b>43%</b>	71	<b>23%</b>	41	<b>20%</b>	81	<b>23%</b>
Employees Retirement Benefits	2	<b>1%</b>	1	<b>0%</b>	1	<b>0%</b>	0	<b>0%</b>	1	<b>0%</b>
Grants, Subsidies & Write Off Loans	3	<b>1%</b>	0	<b>0%</b>	2	<b>0%</b>	0	<b>0%</b>	1	<b>0%</b>
Transfer Payments	1	<b>0%</b>	1	<b>1%</b>	55	<b>18%</b>	3	<b>1%</b>	55	<b>16%</b>
Physical Assets	6	<b>2%</b>	1	<b>1%</b>	1	<b>0%</b>	3	<b>1%</b>	2	<b>1%</b>
Civil Works	2	<b>1%</b>	-	<b>0%</b>	2	<b>1%</b>	-	<b>0%</b>	-	<b>0%</b>
Repair & Maintenance	7	<b>2%</b>	3	<b>2%</b>	4	<b>1%</b>	3	<b>1%</b>	5	<b>2%</b>
<b>Total</b>	<b>282</b>	<b>100%</b>	<b>193</b>	<b>100%</b>	<b>309</b>	<b>100%</b>	<b>212</b>	<b>100%</b>	<b>350</b>	<b>100%</b>
Overall Budget Execution Rate – Province & Aggregate Districts (Current)				68%				69%		

**TABLE 5: CONSOLIDATED POPULATION WELFARE DEVELOPMENT BUDGET & ACTUAL EXPENDITURE - BY OBJECT CLASSIFICATION**

**(Rs. In Million)**

Object Classification	B.E 2010-11		A.E 2010-11		B.E 2011-12		A.E 2011-12		B.E 2012-13	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Employee Related Expenses	301	5%	2,852	68%	2,204	32%	3,131	47%	1,854	25%
Project Pre-Investment Analysis	1	0%	-	0%	2	0%	-	0%	-	0%
Operating Expenses	2,153	35%	812	19%	843	12%	3,160	47%	1,286	17%
Employees Retirement Benefits	0	0%	3	0%	1	0%	4	0%	0	0%
Grants, Subsidies & Write Off Loans	3,603	58%	433	10%	3,711	53%	28	0%	3,901	52%
Transfer Payments	1	0%	44	1%	73	1%	63	1%	110	1%
Physical Assets	156	3%	1	0%	50	1%	129	2%	33	0%
Civil Works	6	0%	8	0%	8	0%	146	2%	264	4%
Repair & Maintenance	12	0%	38	1%	53	1%	49	1%	45	1%
<b>Total</b>	<b>6,235</b>	<b>100%</b>	<b>4,192</b>	<b>100%</b>	<b>6,944</b>	<b>100%</b>	<b>6,709</b>	<b>100%</b>	<b>7,493</b>	<b>100%</b>
Overall Budget Execution Rate – Province & Aggregate Districts (Development)				67%				97%		

**TABLE 6: CONSOLIDATED POPULATION WELFARE BUDGET GROWTH (CURRENT & DEVELOPMENT) – BY FUNCTIONAL CLASSIFICATION**

**(Rs. In Million)**

	<b>Budget Estimate 2010-11</b>	<b>Budget Estimate 2011-12</b>	<b>Budget Estimate 2012-13</b>
Population Welfare Measures	1,951	3,026	3,229
<b>% increase (YoY)</b>		<b>55%</b>	<b>7%</b>
Population Planning Administration	446	374	642
<b>% increase (YoY)</b>		<b>-16%</b>	<b>72%</b>
Population Welfare Measures	-	132	415
<b>% increase (YoY)</b>		<b>0%</b>	<b>214%</b>
District Administration	-	189	21
<b>% increase (YoY)</b>		<b>0%</b>	<b>-89%</b>
Planning	-	3,526	3,537
<b>% increase (YoY)</b>		<b>0%</b>	<b>0%</b>
Others	4,116	-	-
<b>% increase (YoY)</b>		<b>-100%</b>	<b>0%</b>
Provincial Executive	5	6	-
<b>% increase (YoY)</b>		<b>19%</b>	<b>-100%</b>
<b>Total</b>	<b>6,517</b>	<b>7,252</b>	<b>7,844</b>
<b>% increase (YoY)</b>		<b>11%</b>	<b>8%</b>

**TABLE 7: CONSOLIDATED POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE - BY FUNCTIONAL CLASSIFICATION**

**(Rs. In Million)**

Functional Classification	B.E 2010-11		A.E 2010-11		B.E 2011-12		A.E 2011-12		B.E 2012-13	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Population Welfare Measures	1,951	<b>30%</b>	2,370	<b>54%</b>	3,026	<b>42%</b>	2,475	<b>36%</b>	3,228.67	<b>41%</b>
Population Planning Administration	446	<b>7%</b>	490	<b>11%</b>	374	<b>5%</b>	385	<b>6%</b>	642	<b>8%</b>
Population Welfare Measures	-	<b>0%</b>	833	<b>19%</b>	132	<b>2%</b>	1,218	<b>18%</b>	415	<b>5%</b>
District Administration	-	<b>0%</b>	-	<b>0%</b>	189	<b>3%</b>	106	<b>2%</b>	21	<b>0%</b>
Planning	-	<b>0%</b>	-	<b>0%</b>	3,526	<b>49%</b>	2,697	<b>39%</b>	3,537	<b>45%</b>
Others	4,116	<b>63%</b>	691	<b>16%</b>	-	<b>0%</b>	41	<b>1%</b>	-	<b>0%</b>
Provincial Executive	5	<b>0%</b>	-	<b>0%</b>	6	<b>0%</b>	-	<b>0%</b>	-	<b>0%</b>
<b>Total</b>	<b>6,517</b>	<b>100%</b>	<b>4,385</b>	<b>84%</b>	<b>7,252</b>	<b>49%</b>	<b>6,922</b>	<b>59%</b>	<b>7,844</b>	<b>55%</b>



TABLE 8: CONSOLIDATED POPULATION WELFARE CURRENT BUDGET & ACTUAL EXPENDITURE - BY FUNCTION CLASSIFICATION

(Rs. In Million)

Functional Classification	B.E 2010-11		A.E 2010-11		B.E 2011-12		A.E 2011-12		B.E 2012-13	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Population Welfare Measures	23	8%	27	14%	47	15%	44	21%	46	13%
Population Planning Administration	255	90%	159	82%	55	18%	32	15%	68	20%
Population Welfare Measures	-	0%	7	4%	131	42%	84	39%	155	44%
Planning	-	0%	-	0%	69	22%	52	25%	81	23%
Provincial Executive	5	2%	-	0%	6	2%	-	0%	-	0%
<b>Total</b>	<b>282</b>	<b>100%</b>	<b>193</b>	<b>100%</b>	<b>309</b>	<b>100%</b>	<b>212</b>	<b>100%</b>	<b>350</b>	<b>100%</b>

**TABLE 9: CONSOLIDATED POPULATION WELFARE DEVELOPMENT BUDGET & ACTUAL EXPENDITURE - BY FUNCTION CLASSIFICATION**

**(Rs. In Million)**

Functional Classification	B.E 2010-11		A.E 2010-11		B.E 2011-12		A.E 2011-12		B.E 2012-13	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Population Welfare Measures	1,928	<b>31%</b>	2,343	<b>56%</b>	2,979	<b>43%</b>	2,431	<b>36%</b>	3,183.00	<b>42%</b>
Population Planning Administration	192	<b>3%</b>	331	<b>8%</b>	318	<b>5%</b>	353	<b>5%</b>	573	<b>8%</b>
Population Welfare Measures	-	<b>0%</b>	826	<b>20%</b>	2	<b>0%</b>	1,134	<b>17%</b>	260	<b>3%</b>
District Administration	-	<b>0%</b>	-	<b>0%</b>	189	<b>3%</b>	106	<b>2%</b>	21	<b>0%</b>
Planning	-	<b>0%</b>	-	<b>0%</b>	3,456	<b>50%</b>	2,645	<b>39%</b>	3,456	<b>46%</b>
Others	4,116	<b>66%</b>	691	<b>16%</b>	-	<b>0%</b>	41	<b>1%</b>	-	<b>0%</b>
<b>Total</b>	<b>6,235</b>	<b>100%</b>	<b>4,192</b>	<b>100%</b>	<b>6,944</b>	<b>100%</b>	<b>6,709</b>	<b>100%</b>	<b>7,493</b>	<b>100%</b>

## **Appendix C: Analysis of Population Welfare Budgets and Budgetary trends**

TABLE 1: POPULATION WELFARE BUDGET - TREND

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Budget Estimate	6,517	7,252	7,844
<b>% Increase (YoY)</b>		<b>11%</b>	<b>8%</b>
<b>% Increase from year 2010-11</b>			<b>20%</b>
Budget Allocation (real terms)	6,517	6,469	7,302
<b>% increase (YoY)</b>		<b>-1%</b>	<b>13%</b>
<b>% Increase from year 2010-11</b>			<b>12%</b>
<b>Using :</b>			
Overall CPI (Economic Survey)		10.8%	6.9%

TABLE 1 - A: POPULATION WELFARE BUDGET - BREAKUP

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	4,358	3,714	3,558
Punjab	1,888	2,907	3,046
Sindh	-	2	362
KPK	75	290	391
Balochistan	116	261	455
AJK	81	78	32
<b>Total</b>	<b>6,517</b>	<b>7,252</b>	<b>7,844</b>
<b>% increase YoY</b>			
Federal		-15%	-4%
Punjab		54%	5%
Sindh		0%	24048%
KPK		286%	35%
Balochistan		126%	74%
AJK		-3%	-59%
<b>% Share</b>			
Federal	67%	51%	45%
Punjab	29%	40%	39%
Sindh	0%	0%	5%
KPK	1%	4%	5%
Balochistan	2%	4%	6%
AJK	1%	1%	0%

TABLE 1 - B: POPULATION WELFARE BUDGET REVISED ESTIMATES- BREAKUP

	2010-11 R.E	2011-12 R.E
Federal	675	3,564
Punjab	1,369	1,977
Sindh	1,097	1,378
KPK	529	323
Balochistan	123	264
AJK	82	78
<b>Total</b>	<b>3,875</b>	<b>7,583</b>
<b>% increase YoY</b>		
Federal		428%
Punjab		44%
Sindh		26%
KPK		-39%
Balochistan		114%
AJK		-4%
<b>% Share</b>		
Federal	17%	47%
Punjab	35%	26%
Sindh	28%	18%
KPK	14%	4%
Balochistan	3%	3%
AJK	2%	1%

TABLE 2: COMPOSITION OF POPULATION WELFARE BUDGET

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget Estimate	282	309	350
<b>% Increase (YoY)</b>		<b>9%</b>	<b>14%</b>
<b>% share in Total Budget</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>
Development Budget Estimate	6,235	6,944	7,493
<b>% Increase (YoY)</b>		<b>11%</b>	<b>8%</b>
<b>% share in Total Budget</b>	<b>96%</b>	<b>96%</b>	<b>96%</b>
<b>Total Budget Estimate</b>	<b>6,517</b>	<b>7,252</b>	<b>7,844</b>

TABLE 3: POPULATION WELFARE BUDGET BY OBJECT CLASSIFICATION

	2010-11 B.E	2011-12 B.E	2012-13 B.E	% 2010-11	% 2011-12	% 2012-13
Employee Related Expenses	440	2,368	2,052	7%	33%	26%
Project Pre-Investment Analysis	1	10	7	0%	0%	0%
Operating Expenses	2,277	914	1,367	35%	13%	17%
Employees Retirement Benefits	3	2	1	0%	0%	0%
Grants, Subsidies & Write Off Loans	3,606	3,712	3,902	55%	51%	50%
Transfer Payments	1	128	165	0%	2%	2%
Physical Assets	163	51	35	3%	1%	0%
Civil Works	8	10	264	0%	0%	3%
Repair & Maintenance	19	58	50	0%	1%	1%
<b>Total</b>	<b>6,517</b>	<b>7,252</b>	<b>7,844</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

TABLE 3 - A: POPULATION WELFARE BUDGET BY FUNCTIONAL CLASSIFICATION

	2010-11 B.E	2011-12 B.E	2012-13 B.E	% 2010-11	% 2011-12	%2012-13
Population Welfare Measures	1,951	3,026	3,229	30%	42%	41%
Population Planning Administration	446	374	642	7%	5%	8%
Population Welfare Measures	-	132	415	0%	2%	5%
Provincial Executive	5	6	-	0%	0%	0%
District Administration	-	189	21	0%	3%	0%
Planning	-	3,526	3,537	0%	49%	45%
Others	4,116	-	-	63%	0%	0%
<b>Total</b>	<b>6,517</b>	<b>7,252</b>	<b>7,844</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



## Current Budget

TABLE 4: POPULATION WELFARE CURRENT BUDGET - TREND

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget Estimate	282	309	350
<b>% Increase (YoY)</b>		<b>9%</b>	<b>14%</b>

TABLE 5: POPULATION WELFARE CURRENT BUDGET - TREND (REAL TERMS)

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	282	309	350
Budget Allocation (real terms)	282	275	326
<b>% increase (YoY)</b>		<b>-3%</b>	<b>19%</b>
<b>% increase from 2010-11</b>			<b>16%</b>
Using :			
Overall CPI (Economic Survey)		10.8%	6.9%

TABLE 5 - A: POPULATION WELFARE CURRENT BUDGET – BREAK UP

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	243	69	81
Punjab	23	47	46
Sindh	-	-	-
KPK	12	171	208
Balochistan	-	16	16
AJK	5	6	-
<b>Total</b>	<b>282</b>	<b>309</b>	<b>350</b>
<b>% increase YoY</b>			
Federal		-71%	17%
Punjab		107%	-3%
Sindh			
KPK		1293%	22%
Balochistan			3%
AJK		19%	-100%
<b>% Share</b>			
Federal	86%	22%	23%
Punjab	8%	15%	13%
Sindh	0%	0%	0%
KPK	4%	55%	59%
Balochistan	0%	5%	5%
AJK	2%	2%	0%

TABLE 5 - B: POPULATION WELFARE CURRENT BUDGET REVISED ESTIMATES – BREAK UP

	2010-11 R.E	2011-12 R.E
Federal	114	69
Punjab	31	45
Sindh	-	-
KPK	13	129
Balochistan	7	18
AJK	6	-
<b>Total</b>	<b>171</b>	<b>261</b>
<b>% increase YoY</b>		
Federal		-40%
Punjab		44%
Sindh		
KPK		917%
Balochistan		150%
AJK		-100%
<b>% Share</b>		
Federal	67%	26%
Punjab	18%	17%
Sindh	0%	0%
KPK	7%	49%
Balochistan	4%	7%
AJK	3%	0%

TABLE 6: POPULATION WELFARE CURRENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E	% 2010-11	% 2011-12	% 2012-13
Employee Related Expenses	138	164	198	49%	53%	57%
Project Pre-Investment Analysis	-	8	7	0%	3%	2%
Operating Expenses	123	71	81	44%	23%	23%
Employees Retirement Benefits	2	1	1	1%	0%	0%
Grants, Subsidies & Write Off Loans	3	2	1	1%	0%	0%
Transfer Payments	1	55	55	0%	18%	16%
Physical Assets	6	1	2	2%	0%	1%
Civil Works	2	2	-	1%	1%	0%
Repair & Maintenance	7	4	5	2%	1%	2%
<b>Total</b>	<b>282</b>	<b>309</b>	<b>350</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

TABLE 7: POPULATION WELFARE CURRENT BUDGET BY FUNCTIONAL CLASSIFICATION

	2010-11 B.E	2011-12 B.E	2012-13 B.E	% 2010-11	% 2011-12	% 2012-13
011103 Provincial Executive	5	6	-	2%	2%	0%
015201 Planning		69	81	0%	22%	23%
015202 Population Planning Administration	255	55	68	90%	18%	20%
074107 Population Welfare Measures	23	47	46	8%	15%	13%
108103 Population Welfare Measures		131	155	0%	42%	44%
<b>Total</b>	<b>282</b>	<b>309</b>	<b>350</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

TABLE 8: POPULATION WELFARE CURRENT BUDGET SALARY – NON SALARY COMPOSITION

(Rs. In Million)

Current Budget	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	138	164	198
Non Salary	144	145	152
<b>Salary %</b>	<b>49%</b>	<b>53%</b>	<b>57%</b>
<b>Non Salary %</b>	<b>51%</b>	<b>47%</b>	<b>43%</b>

TABLE 9: POPULATION WELFARE CURRENT BUDGET GROWTH, SALARY VS. NON SALARY

(Rs. In Million)

Current Budget	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	138	164	198
<b>% increase (YoY)</b>		<b>18%</b>	<b>21%</b>
<b>% Increase from year 2010-11</b>			<b>43%</b>
Non Salary	144	145	152
<b>% increase (YoY)</b>		<b>0%</b>	<b>5%</b>
<b>% Increase from year 2010-11</b>		<b>0%</b>	<b>6%</b>

TABLE 10: POPULATION WELFARE CURRENT BUDGET - NON SALARY BREAK UP

(Rs. In Million)

Non Salary	2010-11 B.E	2011-12 B.E	2012-13 B.E
Project Pre-Investment Analysis	-	8	7
<b>% increase (YoY)</b>		<b>0%</b>	<b>-14%</b>
Operating Expenses	123	71	81
<b>% increase (YoY)</b>		<b>-42%</b>	<b>13%</b>
Grants, Subsidies, Write off Loans	3	2	1
<b>% increase (YoY)</b>		<b>-43%</b>	<b>-30%</b>
Transfer Payments	1	55	55
<b>% increase (YoY)</b>		<b>6400%</b>	<b>-1%</b>
Physical Assets	6	1	2
<b>% increase (YoY)</b>		<b>-81%</b>	<b>86%</b>
Repair & Maintenance	7	4	5
<b>% increase (YoY)</b>		<b>-35%</b>	<b>21%</b>

## Development Budget

TABLE 11: POPULATION WELFARE DEVELOPMENT BUDGET - TREND

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Development Budget	6,235	6,944	7,493
% increase (YoY)		11%	8%

TABLE 12: POPULATION WELFARE DEVELOPMENT BUDGET - TREND (REAL TERMS)

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	6,235	6,944	7,493
Budget Allocation (real terms)	6,235	6,194	6,976
% increase (YoY)		-1%	13%
% increase (from 2010-11)			12%
Using :			
Overall CPI (Economic Survey)		10.8%	6.9%

TABLE 13: POPULATION WELFARE DEVELOPMENT BUDGET - BREAKUP

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	4,116	3,645	3,477
Punjab	1,865	2,860	3,000
Sindh	-	2	362
KPK	63	119	183
Balochistan	116	245	439
AJK	76	73	32
<b>Total</b>	<b>6,235</b>	<b>6,944</b>	<b>7,493</b>
<b>% increase YoY</b>			
Federal		-11%	-5%
Punjab		53%	5%
Sindh			24048%
KPK		89%	54%
Balochistan		112%	79%
AJK		-4%	-56%
<b>% Share</b>			
Federal	66%	52%	46%
Punjab	30%	41%	40%
Sindh	0%	0%	5%
KPK	1%	2%	2%
Balochistan	2%	4%	6%
AJK	1%	1%	0%



TABLE 13 - A: POPULATION WELFARE DEVELOPMENT BUDGET (REVISED ESTIMATES) - BREAKUP

(Rs. In Million)

	2010-11 R.E	2011-12 R.E
Federal	560	3,496
Punjab	1,337	1,931
Sindh	1,097	1,378
KPK	517	193
Balochistan	116	245
AJK	76	73
<b>Total</b>	<b>3,703</b>	<b>7,316</b>
<b>% increase YoY</b>		
Federal		524%
Punjab		44%
Sindh		26%
KPK		-63%
Balochistan		112%
AJK		-4%
<b>% Share</b>		
Federal	15%	48%
Punjab	36%	26%
Sindh	30%	19%
KPK	14%	3%
Balochistan	3%	3%
AJK	2%	1%

TABLE 14: POPULATION WELFARE DEVELOPMENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	B.E 2010-11	B.E 2011-12	2012-13 B.E	% 2010-11	% 2011-12	% 2012-13
Employee Related Expenses	301	2,204	1,854	5%	32%	25%
Project Pre-Investment Analysis	1	2	-	0%	0%	0%
Operating Expenses	2,153	843	1,286	35%	12%	17%
Employees Retirement Benefits	0	1	0	0%	0%	0%
Grants, Subsidies & Write Off Loans	3,603	3,711	3,901	58%	53%	52%
Transfer Payments	1	73	110	0%	1%	1%
Physical Assets	156	50	33	3%	1%	0%
Civil Works	6	8	264	0%	0%	4%
Repair & Maintenance	12	53	45	0%	1%	1%
<b>Total</b>	<b>6,235</b>	<b>6,944</b>	<b>7,493</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

TABLE 15: POPULATION WELFARE DEVELOPMENT BUDGET BY FUNCTION CLASSIFICATION

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E	% 2010-11	% 2011-12	% 2012-13
074107 Population Welfare Measures	1,928	2,979	3,183	31%	43%	42%
015202 Population Planning Administration	192	318	573	3%	5%	8%
108103 Population Welfare Measures	-	2	260	0%	0%	3%
011105 District Administration	-	189	21	0%	3%	0%
015201 Planning	-	3,456	3,456	0%	50%	46%
015220 Others	4,116	-	-	66%	0%	0%
<b>Total</b>	<b>6,235</b>	<b>6,944</b>	<b>7,493</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

TABLE 16: POPULATION WELFARE DEVELOPMENT BUDGET – SALARY VS NON SALARY

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	301	2,204	1,854
Non Salary	5,933	4,740	5,639
<b>Salary %</b>	<b>5%</b>	<b>32%</b>	<b>25%</b>
<b>Non Salary %</b>	<b>95%</b>	<b>68%</b>	<b>75%</b>

TABLE 17: POPULATION WELFARE DEVELOPMENT BUDGET – GROWTH TREND SALARY VS NON SALARY

	(Rs. In Million)		
	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	301	2,204	1,854
% increase (YoY)		631%	-16%
% Increase from year 2010-11			515%
Non Salary	5,933	4,740	5,639
% increase (YoY)		-20%	19%
% Increase from year 2010-11			-5%

TABLE 18: POPULATION WELFARE DEVELOPMENT BUDGET – NON SALARY BREAKUP

	(Rs. In Million)		
Non Salary	2010-11 B.E	2011-12 B.E	2012-13 B.E
Project Pre-Investment Analysis	1	2	-
% increase (YoY)		39%	-100%
Operating Expenses	2,153	843	1,286
% increase (YoY)		-61%	53%
Grants, Subsidies, Write off Loans	3,603	3,711	3,901
% increase (YoY)		3%	5%
Transfer Payments	1	73	110
% increase (YoY)		11586%	51%
Physical Assets	156	50	33
% increase (YoY)		-68%	-34%
Civil Works	6	8	264
% increase (YoY)		28%	3146%
Repair & Maintenance	12	53	45
% increase (YoY)		351%	-16%

TABLE 18 – A: POPULATION WELFARE DEVELOPMENT BUDGET – OPERATING EXPENSES DETAIL

	(Rs. In Million)		
	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	220	69	4
Punjab	1,865	650	1,000
Sindh		2	98
KPK	60	119	183
Balochistan	-	-	-
AJK	9	3	2
<b>Total</b>	<b>2,153</b>	<b>843</b>	<b>1,286</b>
<b>% increase YoY</b>			
Federal		-69%	-94%
Punjab		-65%	54%
Sindh			6432%
KPK		99%	54%
Balochistan			
AJK		-64%	-53%
<b>% Share</b>			
Federal	10%	8%	0%
Punjab	87%	77%	78%
Sindh	0%	0%	8%
KPK	3%	14%	14%
Balochistan	0%	0%	0%
AJK	0%	0%	0%

TABLE 18 – B: POPULATION WELFARE DEVELOPMENT BUDGET – GRANTS & SUBSIDIES DETAIL

	(Rs. In Million)		
	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	3,487	3,460	3,456
Punjab		5	6
Sindh	-	-	-
KPK	-	-	-
Balochistan	116	245	439
AJK	-	-	-
<b>Total</b>	<b>3,603</b>	<b>3,711</b>	<b>3,901</b>
<b>% increase YoY</b>			
Federal		-1%	0%
Punjab			19%
Sindh			
KPK			
Balochistan		112%	79%
AJK			
<b>% Share</b>			
Federal	97%	93%	89%
Punjab	0%	0%	0%
Sindh	0%	0%	0%
KPK	0%	0%	0%
Balochistan	3%	7%	11%
AJK	0%	0%	0%

TABLE 18 – C: POPULATION WELFARE DEVELOPMENT BUDGET – PHYSICAL ASSETS DETAIL

	(Rs. In Million)		
	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	156	21	0
Punjab			33
Sindh	-	-	-
KPK	-	-	-
Balochistan	-	-	-
AJK	0		
<b>total</b>	<b>156</b>	<b>21</b>	<b>33</b>
<b>% increase YoY</b>			
Federal		-87%	-100%
Punjab			
Sindh			
KPK			
Balochistan			
AJK		-100%	
<b>% Share</b>			
Federal	100%	100%	0%
Punjab	0%	0%	100%
Sindh	0%	0%	0%
KPK	0%	0%	0%
Balochistan	0%	0%	0%
AJK	0%	0%	0%

TABLE 18D– POPULATION WELFARE DEVELOPMENT BUDGET – REPAIR & MAINTENANCE DETAIL

	(Rs. In Million)		
	2010-11 B.E	2011-12 B.E	2012-13 B.E
Federal	10	26	0
Punjab		27	44
Sindh		-	0
KPK	-	-	-
Balochistan	-	-	-
AJK	2	0	0
<b>Total</b>	<b>12</b>	<b>53</b>	<b>45</b>
<b>% increase YoY</b>			
Federal		163%	-98%
Punjab			65%
Sindh			
KPK			
Balochistan			
AJK		-88%	-46%
<b>% Share</b>			
Federal	85%	50%	1%
Punjab	0%	50%	98%
Sindh	0%	0%	0%
KPK	0%	0%	0%
Balochistan	0%	0%	0%
AJK	15%	0%	0%



## **Appendix D: Analysis of Population Welfare Budget Execution and Expenditure Trends**

TABLE 1: POPULATION WELFARE EXPENDITURE - TREND

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Total budget/ Expenditure	6,517	4,385	7,252	6,922
Execution Rate		67%		95%
Actual Expenditure (real terms)		4,385		6,174
% increase (YoY)				41%
Using :				
Overall CPI (Economic Survey)				10.8%

TABLE 1-A: POPULATION WELFARE EXPENDITURE - BREAKUP

(Rs. In Million)

	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Federal	4,358	836	3,714	2,843
Punjab	1,888	1,773	2,907	2,285
Sindh	-	1,109	2	1,406
KPK	75	587	290	280
Balochistan	116	4	261	34
AJK	81	76	78	73
<b>Total</b>	<b>6,517</b>	<b>4,385</b>	<b>7,252</b>	<b>6,922</b>
<b>Execution Rate</b>				
Federal		19%		77%
Punjab		94%		79%
Sindh				93761%
KPK		782%		97%
Balochistan		4%		13%
AJK		94%		93%
<b>% Share</b>				
Federal	67%	19%	51%	41%
Punjab	29%	40%	40%	33%
Sindh	0%	25%	0%	20%
KPK	1%	13%	4%	4%
Balochistan	2%	0%	4%	0%
AJK	1%	2%	1%	1%

TABLE 1-B: POPULATION WELFARE EXPENDITURE (RE VS AE) - BREAKUP

(Rs. In Million)

	2010-11 R.E	2010-11 A.E	2011-12 R.E	2011-12 A.E
Federal	675	836	3,564	2,843
Punjab	1,369	1,773	1,977	2,285
Sindh	1,097	1,109	1,378	1,406
KPK	529	587	323	280
Balochistan	123	4	264	34
AJK	82	76	78	73
<b>Total</b>	<b>3,875</b>	<b>4,385</b>	<b>7,583</b>	<b>6,922</b>
<b>Execution Rate</b>				
Federal		124%		80%
Punjab		130%		116%
Sindh		101%		102%
KPK		111%		87%
Balochistan		3%		13%
AJK		93%		93%
<b>% Share</b>				
Federal	17%	19%	47%	41%
Punjab	35%	40%	26%	33%
Sindh	28%	25%	18%	20%
KPK	14%	13%	4%	4%
Balochistan	3%	0%	3%	0%
AJK	2%	2%	1%	1%

TABLE 2: POPULATION WELFARE EXPENDITURE - COMPOSITION

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Current budget	282	193	309	212
Execution Rate		68%		69%
% increase (YoY)				10%
Percentage Share		4%		3%
Development budget	6,235	4,192	6,944	6,709
Execution Rate		67%		97%
% increase (YoY)				60%
Percentage Share		96%		97%

TABLE 3: COMPARISON OF POPULATION WELFARE BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

(Rs. In Million)

	2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E
Total Budget	6,517	3,875	4,385	7,252	7,583	6,922
Estimate Revision(%)		-41%			5%	
Execution Rate Compared to R.E			113%			91%

TABLE 4: POPULATION WELFARE EXPENDITURE – BY OBJECT CLASSIFICATION

(Rs. In Million)

Object Description	Actual Expenditure 2010-11	Actual Expenditure 2011-12	2010-11 %	2011-12 %
Employee Related Expenses	2,957	3,292	67%	48%
Project Pre-Investment Analysis	-	1	0%	0%
Operating Expenses	895	3,201	20%	46%
Employees Retirement Benefits	3	4	0%	0%
Grants, Subsidies & Write Off Loans	434	28	10%	0%
Transfer Payments	45	66	1%	1%
Physical Assets	2	133	0%	2%
Civil Works	8	146	0%	2%
Repair & Maintenance	41	52	1%	1%
<b>Total</b>	<b>4,385</b>	<b>6,922</b>	<b>100%</b>	<b>100%</b>

TABLE 4-A: POPULATION WELFARE EXPENDITURE – BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

Function Description	Actual Expenditure 2010-11	Actual Expenditure 2011-12	2010-11 %	2011-12 %
074107 Population Welfare Measures	2,370	2,475	54%	36%
015202 Population Planning Administration	490	385	11%	6%
108103 Population Welfare Measures	833	1,218	19%	18%
011103 Provincial Executive	-	-	0%	0%
011105 District Administration	-	106	0%	2%
015201 Planning	-	2,697	0%	39%
015220 Others	691	41	16%	1%
<b>Total</b>	<b>4,385</b>	<b>6,922</b>	<b>100%</b>	<b>100%</b>

## Current Budget Expenditure

TABLE 5: POPULATION WELFARE CURRENT EXPENDITURE - TREND

	Rs. In Million)			
	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Current Budget	282	193	309	212
Execution Rate		68%		69%
Actual Expenditure (real terms)		193		190
% increase (YoY)				-2%
Using : Overall CPI				10.8%



TABLE 5-A: POPULATION WELFARE CURRENT EXPENDITURE - BREAKUP

(Rs. In Million)

	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Federal	243	144	69	52
Punjab	23	27	47	44
Sindh	-	-	-	-
KPK	12	12	171	99
Balochistan	-	2	16	17
AJK	5	-	6	-
<b>Total</b>	<b>282</b>	<b>186</b>	<b>309</b>	<b>212</b>
<b>Execution Rate</b>				
Federal		60%		75%
Punjab		119%		94%
Sindh				
KPK		100%		58%
Balochistan				110%
AJK		0%		0%
<b>% Share</b>				
Federal	86%	78%	22%	25%
Punjab	8%	15%	15%	21%
Sindh	0%	0%	0%	0%
KPK	4%	7%	55%	47%
Balochistan	0%	1%	5%	8%
AJK	2%	0%	2%	0%

TABLE 5-B: POPULATION WELFARE CURRENT EXPENDITURE (RE VS AE) - BREAKUP

(Rs. In Million)

	2010-11 R.E	2010-11 A.E	2011-12 R.E	2011-12 A.E
Federal	114	144	69	52
Punjab	31	27	45	44
Sindh	-	-	-	-
KPK	13	12	129	99
Balochistan	7	2	18	17
AJK	6	-	-	-
<b>Total</b>	<b>171</b>	<b>186</b>	<b>261</b>	<b>212</b>
<b>Execution Rate</b>				
Federal		126%		76%
Punjab		86%		98%
Sindh				
KPK		97%		77%
Balochistan		28%		94%
AJK		0%		
<b>% Share</b>				
Federal	67%	78%	26%	25%
Punjab	18%	15%	17%	21%
Sindh	0%	0%	0%	0%
KPK	7%	7%	49%	47%
Balochistan	4%	1%	7%	8%
AJK	3%	0%	0%	0%

TABLE 5-C: POPULATION WELFARE CURRENT EXPENDITURE – BY OBJECT CLASSIFICATION

(Rs. In Million)

Object Description	Actual Expenditure 2010-11	Actual Expenditure 2011-12	2010-11 %	2011-12 %
Employee Related Expenses	104.69	160.72	54%	76%
Project Pre-Investment Analysis	-	0.70	0%	0%
Operating Expenses	82.36	41.47	43%	20%
Employees Retirement Benefits	0.57	0.05	0%	0%
Grants, Subsidies & Write Off Loans	0.24	0.40	0%	0%
Transfer Payments	1.03	3.04	1%	1%
Physical Assets	1.10	3.13	1%	1%
Civil Works	-	-	0%	0%
Repair & Maintenance	3.05	2.99	2%	1%
<b>Total</b>	<b>193.04</b>	<b>212.50</b>	<b>100%</b>	<b>100%</b>

TABLE 5-D: POPULATION WELFARE CURRENT EXPENDITURE – BY FUNCTION CLASSIFICATION

(Rs. In Million)

Function Description	Actual Expenditure 2010-11	Actual Expenditure 2011-12	2010-11 %	2011-12 %
074107 Population Welfare Measures	27.06	44.16	14%	21%
015202 Population Planning Administration	158.83	32.47	82%	15%
108103 Population Welfare Measures	7.15	83.76	4%	39%
015201 Planning	-	52.11	0%	25%
011103 Provincial Executive	-	-	0%	0%
<b>Total</b>	<b>193.04</b>	<b>212.50</b>	<b>100%</b>	<b>100%</b>

TABLE 6: COMPARISON OF POPULATION WELFARE BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

Rs. In Million)

	2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E
Current Budget/expenditure	282	171	193	309	267	212
<b>Estimate Revision(%)</b>		<b>-39%</b>			<b>-13%</b>	
<b>Execution Rate Compared to R.E</b>			<b>113%</b>			<b>80%</b>

TABLE 7: POPULATION WELFARE CURRENT BUDGET EXPENDITURE – SALARY VS. NON SALARY

(Rs. In Million)

Current Budget	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	138	105	164	161
<b>Execution Rate</b>		<b>76%</b>		<b>98%</b>
<b>% increase (YoY)</b>				<b>54%</b>
Non Salary	144	88	145	52
<b>Execution Rate</b>		<b>61%</b>		<b>36%</b>
<b>% increase (YoY)</b>				<b>-41%</b>

TABLE 8: POPULATION WELFARE CURRENT BUDGET EXPENDITURE – SALARY VS. NON SALARY COMPOSITION (IN PERCENTAGE)

(Rs. In Million)

Current Budget	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	49%	54%	53%	76%
Non Salary	51%	46%	47%	24%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

TABLE 9: POPULATION WELFARE CURRENT EXPENDITURE – NON SALARY

(Rs. In Million)

	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Operating Expenses	123	82	71	41
<b>Execution Rate</b>		<b>67%</b>		<b>58%</b>
Grants, Subsidies & Write Off Loans	3	0	2	0
<b>Execution Rate</b>		<b>9%</b>		<b>27%</b>
Transfer Payments	1	1	55	3
<b>Execution Rate</b>		<b>122%</b>		<b>6%</b>
Physical Assets	6	1	1	3
<b>Execution Rate</b>		<b>17%</b>		<b>262%</b>
Repair & Maintenance	7	3	4	3
<b>Execution Rate</b>		<b>45%</b>		<b>68%</b>

## Development Budget Expenditure

TABLE 10: POPULATION WELFARE DEVELOPMENT EXPENDITURE – TREND

	(Rs. In Million)			
	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Development Expenditure	6,235	4,192	6,944	6,709
<b>Budget Execution Rate</b>		<b>67%</b>		<b>97%</b>
<b>% increase (YoY)</b>				<b>60%</b>
<b>Actual Expenditure (real terms)</b>		<b>4,192</b>		<b>5,985</b>
<b>% increase (YoY)</b>				<b>43%</b>
Using :				
Overall CPI				10.8%

TABLE 10-A: POPULATION WELFARE DEVELOPMENT EXPENDITURE – BREAKUP

	(Rs. In Million)			
	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Federal	4,116	691	3,645	2,791
Punjab	1,865	1,746	2,860	2,241
Sindh	-	1,102	2	1,406
KPK	63	575	119	181
Balochistan	116	2	245	17
AJK	76	76	73	73
<b>Total</b>	<b>6,235</b>	<b>4,192</b>	<b>6,944</b>	<b>6,709</b>
<b>Execution Rate</b>				
Federal		17%		77%
Punjab		94%		78%
Sindh				93761%
KPK		915%		152%
Balochistan		2%		7%
AJK		100%		100%
<b>% Share</b>				
Federal	66%	16%	52%	42%
Punjab	30%	42%	41%	33%
Sindh	0%	26%	0%	21%
KPK	1%	14%	2%	3%
Balochistan	2%	0%	4%	0%
AJK	1%	2%	1%	1%



TABLE 10-B: POPULATION WELFARE DEVELOPMENT EXPENDITURE (RE VS AE) – BREAKUP

(Rs. In Million)

	2010-11 R.E	2010-11 A.E	2011-12 R.E	2011-12 A.E
Federal	560	691	3,496	2,791
Punjab	1,337	1,746	1,931	2,241
Sindh	1,097	1,102	1,378	1,406
KPK	517	575	193	181
Balochistan	116	2	245	17
AJK	76	76	73	73
<b>Total</b>	<b>3,703</b>	<b>4,192</b>	<b>7,316</b>	<b>6,709</b>
<b>Execution Rate</b>				
Federal		123%		80%
Punjab		131%		116%
Sindh		100%		102%
KPK		111%		94%
Balochistan		2%		7%
AJK		100%		100%
<b>% Share</b>				
Federal	15%	16%	48%	42%
Punjab	36%	42%	26%	33%
Sindh	30%	26%	19%	21%
KPK	14%	14%	3%	3%
Balochistan	3%	0%	3%	0%
AJK	2%	2%	1%	1%

TABLE 11: POPULATION WELFARE DEVELOPMENT BUDGET – BUDGET ESTIMATES VS. REVISED ESTIMATES

(Rs. In Million)

	B.E 2010-11	R.E 2010-11	B.E 2011-12	R.E 2011-12
Total Development	6,235	3,703	6,944	7,316
<b>Estimate Revision (%)</b>		<b>-41%</b>		<b>5%</b>

TABLE 12: COMPARISON OF POPULATION WELFARE DEVELOPMENT BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

(Rs. In Million)

	2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E
Development Budget/Expenditure	6,235	3,703	4,192	6,944	7,316	6,709
<b>Estimate Revision(%)</b>		<b>-41%</b>			<b>5%</b>	
<b>Execution Rate Compared to R.E</b>			<b>113%</b>			<b>92%</b>

TABLE 13: COMPARISON OF POPULATION WELFARE DEVELOPMENT BUDGET ESTIMATES WITH ACTUAL EXPENDITURE

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Employee Related Expenses	301	2,852	2,204	3,131
<b>Execution Rate</b>		<b>946%</b>		<b>142%</b>
Project Pre-Investment Analysis	1	-	2	-
<b>Execution Rate</b>		<b>0%</b>		<b>0%</b>
Operating Expenses	2,153	812	843	3,160
<b>Execution Rate</b>		<b>38%</b>		<b>375%</b>
Employees Retirement Benefits	0	3	1	4
<b>Execution Rate</b>		<b>1049%</b>		<b>606%</b>
Grants, Subsidies & Write Off Loans	3,603	433	3,711	28
<b>Execution Rate</b>		<b>12%</b>		<b>1%</b>
Transfer Payments	1	44	73	63
<b>Execution Rate</b>		<b>7099%</b>		<b>86%</b>
Physical Assets	156	1	50	129
<b>Execution Rate</b>		<b>1%</b>		<b>261%</b>
Civil Works	6	8	8	146
<b>Execution Rate</b>		<b>123%</b>		<b>1790%</b>
Repair & Maintenance	12	38	53	49
<b>Execution Rate</b>		<b>320%</b>		<b>91%</b>
<b>Total</b>	<b>6,235</b>	<b>4,192</b>	<b>6,944</b>	<b>6,709</b>
<b>Execution Rate</b>		<b>67%</b>		<b>97%</b>

TABLE 13-A: POPULATION WELFARE EXPENDITURE – SALARY EXPENSE DETAIL

(Rs. In Million)

	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Federal	237	191	65	214
Punjab		1,438	2,070	1,818
Sindh		771	-	994
KPK	-	387	-	35
Balochistan	-	-	-	-
AJK	65	65	69	69
<b>total</b>	<b>301</b>	<b>2,852</b>	<b>2,204</b>	<b>3,131</b>
<b>% share in total</b>				
Federal	79%	7%	3%	7%
Punjab	0%	50%	94%	58%
Sindh	0%	27%	0%	32%
KPK	0%	14%	0%	1%
Balochistan	0%	0%	0%	0%
AJK	21%	2%	3%	2%
<b>% increase YoY</b>				
Federal			-72%	12%
Punjab				26%
Sindh				29%
KPK				-91%
Balochistan				
AJK			7%	7%

TABLE 13-B: POPULATION WELFARE EXPENDITURE – OPERATING EXPENSE DETAIL

	(Rs. In Million)			
	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Federal	220	74	69	2,311
Punjab	1,865	264	650	351
Sindh		281	2	349
KPK	60	185	119	146
Balochistan	-	-	-	-
AJK	9	9	3	3
<b>total</b>	<b>2,153</b>	<b>812</b>	<b>843</b>	<b>3,160</b>
<b>% share in total</b>				
Federal	10%	9%	8%	73%
Punjab	87%	32%	77%	11%
Sindh	0%	35%	0%	11%
KPK	3%	23%	14%	5%
Balochistan	0%	0%	0%	0%
AJK	0%	1%	0%	0%
<b>% increase YoY</b>				
Federal			-69%	3034%
Punjab			-65%	33%
Sindh				24%
KPK			99%	-21%
Balochistan				
AJK			-64%	-64%

TABLE 13-C: POPULATION WELFARE EXPENDITURE – GRANTS & SUBSIDIES DETAIL

	(Rs. In Million)			
	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Federal	3,487	424	3,460	1
Punjab		3	5	5
Sindh		5	-	5
KPK	-	-	-	-
Balochistan	116	2	245	17
AJK	-	-	-	-
<b>total</b>	<b>3,603</b>	<b>433</b>	<b>3,711</b>	<b>28</b>
<b>% share in total</b>				
Federal	97%	98%	93%	3%
Punjab	0%	1%	0%	18%
Sindh	0%	1%	0%	18%
KPK	0%	0%	0%	0%
Balochistan	3%	0%	7%	61%
AJK	0%	0%	0%	0%
<b>% increase YoY</b>				
Federal			-1%	-100%
Punjab				82%
Sindh				9%
KPK				
Balochistan			112%	736%
AJK				

TABLE 13-D: POPULATION WELFARE EXPENDITURE – PHYSICAL ASSETS DETAIL

	(Rs. In Million)			
	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Federal	156	0	21	117
Punjab		0	29	5
Sindh		1	-	7
KPK	-	-	-	-
Balochistan	-	-	-	-
AJK	0	0		
<b>total</b>	<b>156</b>	<b>1</b>	<b>50</b>	<b>129</b>
<b>% share in total</b>				
Federal	100%	22%	43%	90%
Punjab	0%	1%	57%	4%
Sindh	0%	74%	0%	6%
KPK	0%	0%	0%	0%
Balochistan	0%	0%	0%	0%
AJK	0%	3%	0%	0%
<b>% increase YoY</b>				
Federal			-87%	38620%
Punjab				54013%
Sindh				625%
KPK				
Balochistan				
AJK			-100%	-100%

TABLE 13-E: POPULATION WELFARE EXPENDITURE – PHYSICAL ASSETS DETAIL

	(Rs. In Million)			
	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Federal	10	2	26	4
Punjab		16	27	24
Sindh		18	-	21
KPK	-	-	-	-
Balochistan	-	-	-	-
AJK	2	2	0	0
<b>total</b>	<b>12</b>	<b>38</b>	<b>53</b>	<b>49</b>
<b>% share in total</b>				
Federal	85%	5%	50%	8%
Punjab	0%	43%	50%	49%
Sindh	0%	47%	0%	43%
KPK	0%	0%	0%	0%
Balochistan	0%	0%	0%	0%
AJK	15%	5%	0%	0%
<b>% increase YoY</b>				
Federal			163%	83%
Punjab				44%
Sindh				19%
KPK				
Balochistan				
AJK			-88%	-88%



