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# **Khyber Pakhtunkhwa Population Welfare Budget and Expenditure Analysis (2010 – 11 to 2012 – 13)**

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## **APPENDICES TO REPORT**



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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	-
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	- Basic Pay - Medical Allowance - House Rent Allowance - Conveyance Allowance
Operating Expenses	- Electricity Charges - Purchase of Drugs & Medicine - Uniforms and Protective Clothing
Physical Assets	- Purchase of Plant and Machinery - Computer Equipment

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

**Appendix B: Population Welfare Budget Estimates & Actual Expenditure in Population Welfare (Khyber Pakhtunkhwa Government)**

TABLE 1: POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVERNMENT

(Rs. In Million)

	B.E 2010-11	%	A.E 2010-11	%	B.E 2011-12	%	A.E 2011-12	%	B.E 2012-13	%
<b>Govt. of KPK</b>										
Current	12	16%	12	2%	171	59%	99	35%	208	53%
Development	63	84%	575	98%	119	41%	181	65%	183	47%
<b>Total</b>	<b>75</b>		<b>587</b>		<b>290</b>		<b>280</b>		<b>391</b>	



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

**(Rs. In Million)**

	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Employee Related Expenses	8	74	104
<b>% increase (YoY)</b>		792%	39%
Operating Expenses	63	158	230
<b>% increase (YoY)</b>		152%	45%
Employees Retirement Benefits	-	-	-
<b>% increase (YoY)</b>		0%	0%
Grants, Subsidies & Write Off Loans	0	-	-
<b>% increase (YoY)</b>		-100%	0%
Transfer Payments	0	55	54
<b>% increase (YoY)</b>		130088%	-1%
Physical Assets	0	0	0
<b>% increase (YoY)</b>		1403%	6%
Civil Works	3	-	-
<b>% increase (YoY)</b>		-100%	0%
Repair & Maintenance	0	2	2
<b>% increase (YoY)</b>		446%	40%
<b>Total</b>	<b>7511%</b>	<b>28959%</b>	<b>39068%</b>
<b>% increase (YoY)</b>		<b>286%</b>	<b>35%</b>
<b>% increase from 2010-11</b>			<b>420%</b>
<b>budget allocation (real terms)</b>	<b>6482%</b>	<b>25832%</b>	<b>36372%</b>
<b>% increase (YoY)</b>		<b>299%</b>	<b>41%</b>
<b>% increase from 2010-11</b>			<b>461%</b>
<b>over cpi</b>	<b>13.7%</b>	<b>10.8%</b>	<b>6.9%</b>

**TABLE 3: POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT (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	8	11%	396	67%	74	26%	110	39%	104	26%
Project Pre-Investment Analysis	-	0%	-	0%	-	0%	-	0%	-	0%
Operating Expenses	63	84%	187	32%	158	55%	164	58%	230	59%
Employees Retirement Benefits	-	0%	-	0%	-	0%	0	0%	-	0%
Grants, Subsidies & Write Off Loans	0	1%	-	0%	-	0%	0	0%	-	0%
Transfer Payments	0	0%	0	0%	55	19%	3	1%	54	14%
Physical Assets	0	0%	0	0%	0	0%	2	1%	0	0%
Civil Works	3	4%	3	1%	-	0%	-	0%	-	0%
Repair & Maintenance	0	0%	0	0%	2	1%	2	1%	2	1%
<b>Total</b>	<b>75</b>	<b>100%</b>	<b>587</b>	<b>100%</b>	<b>290</b>	<b>100%</b>	<b>280</b>	<b>100%</b>	<b>391</b>	<b>100%</b>
<b>Overall Budget Execution Rate – (Current &amp; Development)</b>				<b>782%</b>				<b>97%</b>		

TABLE 4: POPULATION WELFARE CURRENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT- 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	8	68%	9	73%	74	44%	74	75%	104	50%	
Project Pre-Investment Analysis	-	0%	-	0%	-	0%	-	0%	-	0%	
Operating Expenses	3	26%	2	20%	40	23%	18	18%	47	23%	
Employees Retirement Benefits	-	0%	-	0%	-	0%	-	0%	-	0%	
Grants, Subsidies & Write Off Loans	0	3%	-	0%	-	0%	0	0%	-	0%	
Transfer Payments	0	0%	0	0%	55	32%	3	3%	54	26%	
Physical Assets	0	0%	0	4%	0	0%	2	2%	0	0%	
Civil Works	-	0%	-	0%	-	0%	-	0%	-	0%	
Repair & Maintenance	0	2%	0	3%	2	1%	2	2%	2	1%	
<b>Total</b>	<b>12</b>	<b>100%</b>	<b>12</b>	<b>100%</b>	<b>171</b>	<b>100%</b>	<b>99</b>	<b>100%</b>	<b>208</b>	<b>100%</b>	
Overall Budget Execution Rate – (Current)				100%				58%			

**TABLE 5: CONSOLIDATED POPULATION WELFARE DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT - 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	-	0%	387	67%	-	0%	35	20%	-	0%
Project Pre-Investment Analysis	-	0%	-	0%	-	0%	-	0%	-	0%
Operating Expenses	60	95%	185	32%	119	100%	146	80%	183	100%
Employees Retirement Benefits	-	0%	-	0%	-	0%	0	0%	-	0%
Grants, Subsidies & Write Off Loans	-	0%	-	0%	-	0%	-	0%	-	0%
Transfer Payments	-	0%	-	0%	-	0%	-	0%	-	0%
Physical Assets	-	0%	-	0%	-	0%	-	0%	-	0%
Civil Works	3	5%	3	1%	-	0%	-	0%	-	0%
Repair & Maintenance	-	0%	-	0%	-	0%	-	0%	-	0%
<b>Total</b>	<b>63</b>	<b>100%</b>	<b>575</b>	<b>100%</b>	<b>119</b>	<b>100%</b>	<b>181</b>	<b>100%</b>	<b>183</b>	<b>100%</b>
<b>Overall Budget Execution Rate – (Development)</b>				<b>915%</b>				<b>152%</b>		

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

(Rs. In Million)

	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Population Welfare Measures	63	250	338
<b>% increase (YoY)</b>		297%	35%
Population Planning Administration	12	40	53
<b>% increase (YoY)</b>		225%	32%
<b>Total</b>	75	290	391
<b>% increase (YoY)</b>		286%	35%

TABLE 7: CONSOLIDATED POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT- 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	63	84%	575	98%	250	86%	265	95%	338	87%
Population Planning Administration	12	16%	12	2%	40	14%	15	5%	53	13%
<b>Total</b>	75	100%	587	100%	290	100%	280	100%	391	100%

**TABLE 8: CONSOLIDATED POPULATION WELFARE CURRENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT  
- 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	-	0%	-	0%	131	77%	84	84%	155	75%
Population Planning Administration	12	100%	12	100%	40	23%	15	16%	53	25%
<b>Total</b>	<b>12</b>	<b>100%</b>	<b>12</b>	<b>100%</b>	<b>171</b>	<b>100%</b>	<b>99</b>	<b>100%</b>	<b>208</b>	<b>100%</b>

**TABLE 9: CONSOLIDATED POPULATION WELFARE DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL  
GOVT - 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	
	Provn	%	Provn	%	Provn	%	Provn	%	Provn	%
Population Welfare Measures	63	100%	575	100%	119	100%	181	100%	183	100%
Population Planning Administration	-	0%	-	0%	-	0%	-	0%	-	0%
<b>Total</b>	<b>63</b>	<b>100%</b>	<b>575</b>	<b>100%</b>	<b>119</b>	<b>100%</b>	<b>181</b>	<b>100%</b>	<b>183</b>	<b>100%</b>

## **Appendix C: Population Welfare Department (Punjab) 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	75	290	391
<b>% Increase (YoY)</b>		<b>286%</b>	<b>35%</b>
<b>% Increase from year 2010-11</b>			<b>420%</b>
Budget Allocation (real terms)	65	258	364
<b>% increase (YoY)</b>		<b>299%</b>	<b>41%</b>
<b>% Increase from year 2010-11</b>			<b>461%</b>
<b>Using :</b>			
Overall CPI (Economic Survey)	13.7%	10.8%	6.9%

TABLE 2: POPULATION WELFARE BUDGET COMPARISON TO PROVINCIAL OUTLAY

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Provincial Outlay	208,274	249,151	303,000
Population Welfare Budget (Provincial)	75	290	391
<b>% Share of provincial outlay</b>	<b>0.04%</b>	<b>0.12%</b>	<b>0.13%</b>



TABLE 3: COMPOSITION OF POPULATION WELFARE BUDGET

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget Estimate	12	171	208
<b>% Increase (YoY)</b>		<b>1293%</b>	<b>22%</b>
<b>% share in Total Budget</b>	<b>16%</b>	<b>59%</b>	<b>53%</b>
Development Budget Estimate	63	119	183
<b>% Increase (YoY)</b>		<b>89%</b>	<b>54%</b>
<b>% share in Total Budget</b>	<b>84%</b>	<b>41%</b>	<b>47%</b>
Total Budget Estimate	75	290	391

## 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	12	171	208
<b>% Increase (YoY)</b>		<b>1293%</b>	<b>22%</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	12	171	208
Budget Allocation (real terms)	11	152	193
<b>% increase (YoY)</b>		<b>1339%</b>	<b>27%</b>
<b>% increase from 2010-11</b>			<b>1728%</b>
Using :			
Overall CPI (Economic Survey)	13.7%	10.8%	6.9%

TABLE 6: POPULATION WELFARE CURRENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Employee Related Expenses	8	68%	74	44%	104	50%
Operating Expenses	3	26%	40	23%	47	23%
Grants, Subsidies & Write Off Loans	0	3%	-	0%	-	0%
Transfer Payments	0	0%	55	32%	54	26%
Physical Assets	0	0%	0	0%	0	0%
Repair & Maintenance	0	2%	2	1%	2	1%
<b>Total</b>	<b>12</b>	<b>100%</b>	<b>171</b>	<b>100%</b>	<b>208</b>	<b>100%</b>

TABLE 7: POPULATION WELFARE CURRENT BUDGET BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Population Welfare Measures	-	0%	131	77%	155	75%
Population Planning Administration	12	100%	40	23%	53	25%
<b>Total</b>	<b>12</b>	<b>100%</b>	<b>171</b>	<b>100%</b>	<b>208</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	8	74	104
Non Salary	4	96	104
<b>Salary %</b>	<b>68%</b>	<b>44%</b>	<b>50%</b>
<b>Non Salary %</b>	<b>32%</b>	<b>56%</b>	<b>50%</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	8	74	104
<b>% increase (YoY)</b>		<b>792%</b>	<b>39%</b>
<b>% Increase from year 2010-11</b>			<b>1142%</b>
Non Salary	4	96	104
<b>% increase (YoY)</b>		<b>2362%</b>	<b>8%</b>
<b>% Increase from year 2010-11</b>		<b>2362%</b>	<b>2560%</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
Operating Expenses	3	40	47
<b>% increase (YoY)</b>		<b>1165%</b>	<b>19%</b>
Grants, Subsidies, Write off Loans	0	-	-
<b>% increase (YoY)</b>		<b>-100%</b>	<b>0%</b>
Transfer Payments	0	55	54
<b>% increase (YoY)</b>		<b>130088%</b>	<b>-1%</b>
Physical Assets	0	0	0
<b>% increase (YoY)</b>		<b>1403%</b>	<b>6%</b>
Repair & Maintenance	0	2	2
<b>% increase (YoY)</b>		<b>446%</b>	<b>40%</b>

TABLE 11: POPULATION WELFARE CURRENT BUDGET – BREAKUP OF OPERATING EXPENSES

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Communications	0	1	1
% increase (YoY)		480%	-9%
% Increase from year 2010-11			426%
Utilities	1	5	3
% increase (YoY)		437%	-30%
% Increase from year 2010-11			274%
Travel & Transportation	1	4	5
% increase (YoY)		249%	45%
% Increase from year 2010-11			404%
Other Operating Expenses	1	30	37
% increase (YoY)		2915%	25%
% Increase from year 2010-11			3660%

## Development Budget

TABLE 12: POPULATION WELFARE DEVELOPMENT BUDGET - TREND

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Development Budget	63	119	183
% increase (YoY)		89%	54%

TABLE 13: POPULATION WELFARE DEVELOPMENT BUDGET - TREND (REAL TERMS)

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	63	119	183
Budget Allocation (real terms)	54	106	170
% increase (YoY)		96%	61%
% increase (from 2010-11)			214%
Using :			
Overall CPI (Economic Survey)	13.7%	10.8%	6.9%

TABLE 14: POPULATION WELFARE DEVELOPMENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	B.E 2010-11	%	B.E 2011-12	%	2012-13 B.E	%
Employee Related Expenses	-	0%	-	0%	-	0%
Project Pre-Investment Analysis	-	0%	-	0%	-	0%
Operating Expenses	60	95%	119	100%	183	100%
Employees Retirement Benefits	-	0%	-	0%	-	0%
Grants, Subsidies & Write Off Loans	-	0%	-	0%	-	0%
Transfer Payments	-	0%	-	0%	-	0%
Physical Assets	-	0%	-	0%	-	0%
Civil Works	3	5%	-	0%	-	0%
Repair & Maintenance	-	0%	-	0%	-	0%
<b>Total</b>	<b>63</b>	<b>100%</b>	<b>119</b>	<b>100%</b>	<b>183</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	%
Population Welfare Measures	63	100%	119	100%	183	100%
Population Planning Administration	-	0%	-	0%	-	0%
<b>Total</b>	<b>63</b>	<b>100%</b>	<b>119</b>	<b>100%</b>	<b>183</b>	<b>100%</b>



TABLE 16: POPULATION WELFARE DEVELOPMENT BUDGET ONGOING VS NEW SCHEMES IN ADP

	2010-11	2011-12	2012-13
On Going			130
New		165	53
<b>Total</b>		<b>165</b>	<b>183</b>
<b>On Going (%)</b>	<b>0%</b>	<b>0%</b>	<b>71%</b>
<b>New (%)</b>	<b>0%</b>	<b>100%</b>	<b>29%</b>

TABLE 17: POPULATION WELFARE DEVELOPMENT BUDGET DISTRICT WISE DISTRIBUTION OF ADP

District	Ongoing Schemes		New Schemes	
	ADP 2012-13	No. of Schemes	ADP 2012-13	No. of Schemes
KPK - Province	130	1	53.00	3
<b>Total</b>	<b>130</b>	<b>1</b>	<b>53.00</b>	<b>3</b>

TABLE 18: POPULATION WELFARE MTBF BUDGET VS ACTUAL ALLOCATION

(Rs. In Million)

Department	Description	MTBF Budget Estimates 2010-2013			MTBF Budget Estimates 2011-2014			MTBF Budget Estimates 2012-2015		
		Budget Estimate 2010-11	Budget Forecast 2011-12	Budget Forecast 2012-13	Budget Estimate 2011-12	Budget Forecast 2012-13	Budget Forecast 2013-14	Budget Estimate 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Population Welfare	Current				171	183	197	208	243	286
	Current Total				171	183	197	208	243	286
	Development				165	165	165	183	183	147
	Development Total				165	165	165	183	183	147
	<b>Total Budget</b>				<b>336</b>	<b>348</b>	<b>365</b>	<b>391</b>	<b>426</b>	<b>433</b>

Comparison of MTBF Budget Estimates with Budget Forecast (i.e. MTBF 2012-15 with MTBF 2011-14)		
Current Budget	13%	23%
Development Budget	11%	11%
<b>Total Budget</b>	<b>12%</b>	<b>18%</b>

**Appendix D: Population Welfare Department (Government of Khyber Pakhtunkhwa)**  
**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	75	587	290	280
<b>Execution Rate</b>		<b>782%</b>		<b>97%</b>
<b>% increase (YoY)</b>				<b>-52%</b>
Using : Overall CPI (Economic Survey)		13.7%		10.8%

TABLE 2: POPULATION WELFARE CURRENT & DEVELOPMENT BUDGET EXPENDITURE - TREND

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Current budget	12	12	171	99
<b>Execution Rate</b>		<b>100%</b>		<b>58%</b>
<b>% increase (YoY)</b>				<b>707%</b>
<b>Percentage Share</b>		<b>2%</b>		<b>35%</b>
Development budget	63	575	119	181
<b>Execution Rate</b>		<b>915%</b>		<b>152%</b>
<b>% increase (YoY)</b>				<b>-68%</b>
<b>Percentage Share</b>		<b>98%</b>		<b>65%</b>

TABLE 3: TOTAL PROVINCE - BUDGET & EXPENDITURE

(Rs. In Million)

Description	2010-11			2011-12		
	Budget	Actual	exec rate	Budget	Actual	exec rate
Provincial Budget	197,242	71,603	36%	249,151	-	0%
<b>% increase (YoY)</b>				26%		
-Current Revenue Expenditure	127,958	57,366	45%	164,010		0%
<b>% increase (YoY)</b>				28%		
-Development Expenditure	69,284	14,237	21%	85,141		0%
<b>% increase (YoY)</b>				23%		

TABLE 4: 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	75	529	587	290	323	280
<b>Estimate Revision (%)</b>		<b>605%</b>			<b>11%</b>	
<b>Execution Rate Compared to R.E</b>			<b>111%</b>			<b>87%</b>

## Current Budget Expenditure

TABLE 5: POPULATION WELFARE CURRENT BUDGET EXPENDITURE – TREND

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Current Budget	12	12	171	99
Execution Rate		100%		58%
Actual Expenditure (real terms)		11		88
% increase (YoY)				734%
Using : Overall CPI (Economic Survey)		13.7%		10.8%

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	12	13	12	171	129	99
Estimate Revision (%)		4%			-24%	
Execution Rate Compared to R.E			97%			77%

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	8	9	74	74
<b>Execution Rate</b>		<b>108%</b>		<b>100%</b>
<b>% increase (YoY)</b>				<b>727%</b>
Non Salary	4	3	96	25
<b>Execution Rate</b>		<b>85%</b>		<b>26%</b>
<b>% increase (YoY)</b>				<b>651%</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	68%	73%	44%	75%
Non Salary	32%	27%	56%	25%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

TABLE 9: POPULATION WELFARE CURRENT BUDGET EXPENDITURE, MAJOR ITEMS – NON SALARY

(Rs. In Million)

	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Operating Expenses	3	2	40	18
<b>Execution Rate</b>		<b>80%</b>		<b>45%</b>
Grants, Subsidies & Write Off Loans	0	-	-	0
<b>Execution Rate</b>		<b>0%</b>		<b>0%</b>
Transfer Payments	0	0	55	3
<b>Execution Rate</b>		<b>107%</b>		<b>5%</b>
Physical Assets	0	0	0	2
<b>Execution Rate</b>		<b>1696%</b>		<b>586%</b>
Repair & Maintenance	0	0	2	2
<b>Execution Rate</b>		<b>116%</b>		<b>102%</b>



TABLE 10: POPULATION WELFARE CURRENT BUDGET BREAKUP OF OPERATING EXPENSES

(Rs. In Million)

	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Communications	0	0	1	1
<b>Execution Rate</b>		<b>73%</b>		<b>76%</b>
Utilities	1	0	5	2
<b>Execution Rate</b>		<b>16%</b>		<b>44%</b>
Travel & Transportation	1	1	4	4
<b>Execution Rate</b>		<b>80%</b>		<b>115%</b>
Other Operating Expenses	1	1	30	11
<b>Execution Rate</b>		<b>137%</b>		<b>36%</b>

## Development Budget Expenditure

TABLE 11: POPULATION WELFARE DEVELOPMENT BUDGET EXPENDITURE - TREND

(Rs. In Million)

	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Development Expenditure	63	575	119	181
<b>Budget Execution Rate</b>		<b>915%</b>		<b>152%</b>
<b>% increase (YoY)</b>				<b>-68%</b>
<b>Actual Expenditure (real terms)</b>		<b>496</b>		<b>162</b>
<b>% increase (YoY)</b>				<b>-67%</b>
<b>Using :</b>				
Overall CPI (Economic Survey 2011-12)		13.7%		10.8%

TABLE 12: 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	63	517	119	193
<b>Estimate Revision (%)</b>		<b>722%</b>		<b>63%</b>

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

(Rs. In Million)

	2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E
Development Budget	63	517	575	119	193	181
<b>Estimate Revision (%)</b>		<b>722%</b>			<b>63%</b>	
<b>Execution Rate Compared to R.E</b>			<b>111%</b>			<b>94%</b>

TABLE 14: 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	-	387	-	35
<b>Execution Rate</b>		<b>0%</b>		<b>0%</b>
Operating Expenses	60	185	119	146
<b>Execution Rate</b>		<b>309%</b>		<b>123%</b>
Physical Assets	-	-	-	-
<b>Execution Rate</b>		<b>0%</b>		<b>0%</b>
Civil Works	3	3	-	3
<b>Execution Rate</b>		<b>100%</b>		<b>0%</b>
<b>Total</b>	<b>63</b>	<b>575</b>	<b>119</b>	<b>184</b>
<b>Execution Rate</b>		<b>915%</b>		<b>155%</b>

**TABLE 15: COMPARISON OF POPULATION WELFARE DEVELOPMENT BUDGET REVISED ESTIMATES WITH ACTUAL EXPENDITURE**

**(Rs. In Million)**

	<b>2010-11 R.E</b>	<b>2010-11 A.E</b>	<b>2011-12 R.E</b>	<b>2011-12 A.E</b>
Employee Related Expenses	-	387	-	35
<b>Execution Rate</b>		<b>0%</b>		<b>0%</b>
Operating Expenses	509	185	193	146
<b>Execution Rate</b>		<b>36%</b>		<b>75%</b>
Physical Assets	-	-	-	-
<b>Execution Rate</b>		<b>0%</b>		<b>0%</b>
Civil Works	8	3	-	-
<b>Execution Rate</b>		<b>39%</b>		<b>0%</b>
<b>Total</b>	<b>517</b>	<b>575</b>	<b>193</b>	<b>181</b>
<b>Execution Rate</b>		<b>111%</b>		<b>94%</b>

