
Federal Government Population Welfare Budget and Expenditure Analysis (2010 – 11 to 2012 – 13)

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 emphasize the purpose of transaction and represents socio economic activity (for e.g. population welfare measures, population welfare administration, etc.)

Object classification: The classification of expenditures (or expenses) and the acquisition / disposal of assets into economic categories which emphasize 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

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 in Ministry of Population Welfare (Federal Government)

TABLE 1: CONSOLIDATED POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE IN FEDERAL GOVERNMENT

(Rs. In Million)

	B.E 2010-11	%	A.E 2010-11	%	B.E 2011-12	%	A.E 2011-12	%	B.E 2012-13	%
Federal Govt.										
Current	243	6%	144	17%	69	2%	52	2%	81	2%
Development	4,116	94%	691	83%	3,645	98%	2,791	98%	3,477	98%
Total	4,358		836		3,714		2,843		3,558	

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

(Rs. In Million)

	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Employee Related Expenses	351	104	64
% increase (YoY)		-70%	-39%
Project Pre-Investment Analysis	1	8	7
% increase (YoY)		484%	-14%
Operating Expenses	332	87	25
% increase (YoY)		-74%	-71%
Employees Retirement Benefits	3	1	1
% increase (YoY)		-54%	15%
Grants, Subsidies & Write Off Loans	3,489	3,461	3,457
% increase (YoY)		-1%	0%
Transfer Payments	1	1	0
% increase (YoY)		26%	-82%
Physical Assets	163	22	1
% increase (YoY)		-87%	-93%
Civil Works	3	2	0
% increase (YoY)		-38%	-100%
Repair & Maintenance	16	28	2
% increase (YoY)		77%	-91%
Total	4,358	3,714	3,558
% increase (YoY)		-15%	-4%
% increase from 2010-11			-18%
budget allocation (real terms)	3,761	3,313	3,312
% increase (YoY)		-12%	0%
% increase from 2010-11			-12%
over cpi	13.7%	10.8%	6.9%

TABLE 3: CONSOLIDATED POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE IN FEDERAL 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	
	Fed	%	Fed	%	Fed	%	Fed	%	Fed	%
Employee Related Expenses	351	8%	260	31%	104	3%	256	9%	64	2%
Project Pre-Investment Analysis	1	0%	-	0%	8	0%	1	0%	7	0%
Operating Expenses	332	8%	145	17%	87	2%	2,321	82%	25	1%
Employees Retirement Benefits	3	0%	1	0%	1	0%	0	0%	1	0%
Grants, Subsidies & Write Off Loans	3,489	80%	424	51%	3,461	93%	1	0%	3,457	97%
Transfer Payments	1	0%	1	0%	1	0%	0	0%	0	0%
Physical Assets	163	4%	1	0%	22	1%	117	4%	1	0%
Civil Works	3	0%	-	0%	2	0%	144	5%	0	0%
Repair & Maintenance	16	0%	4	0%	28	1%	4	0%	2	0%
Total	4,358	100%	836	100%	3,714	100%	2,843	100%	3,558	100%
Overall Budget Execution Rate – (Current & Development)				19%				77%		

**TABLE 4: CONSOLIDATED POPULATION WELFARE CURRENT BUDGET & ACTUAL EXPENDITURE IN FEDERAL 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	
	Fed	%	Fed	%	Fed	%	Fed	%	Fed	%
Employee Related Expenses	114	47%	68	47%	39	56%	41	79%	47	58%
Project Pre-Investment Analysis	-	0%	-	0%	8	12%	1	1%	7	9%
Operating Expenses	112	46%	72	50%	18	27%	10	19%	21	26%
Employees Retirement Benefits	2	1%	1	0%	1	2%	0	0%	1	2%
Grants, Subsidies & Write Off Loans	2	1%	0	0%	1	2%	-	0%	1	1%
Transfer Payments	1	0%	1	1%	0	0%	0	0%	0	0%
Physical Assets	6	3%	1	0%	1	1%	-	0%	1	2%
Civil Works	-	0%	-	0%	-	0%	-	0%	-	0%
Repair & Maintenance	6	2%	2	1%	1	2%	0	1%	2	2%
Total	243	100%	144	100%	69	100%	52	100%	81	100%
Overall Budget Execution Rate – (Current)				60%				75%		

TABLE 5: CONSOLIDATED POPULATION WELFARE DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN FEDERAL 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	
	Fed	%	Fed	%	Fed	%	Fed	%	Fed	%
Employee Related Expenses	237	6%	191	28%	65	2%	214	8%	16	0%
Project Pre-Investment Analysis	1	0%	-	0%	-	0%	-	0%	-	0%
Operating Expenses	220	5%	74	11%	69	2%	2,311	83%	4.00	0%
Employees Retirement Benefits	0	0%	0	0%	0	0%	-	0%	0	0%
Grants, Subsidies & Write Off Loans	3,487	85%	424	61%	3,460	95%	1	0%	3,456	99%
Transfer Payments	0	0%	0	0%	1	0%	0	0%	0	0%
Physical Assets	156	4%	0	0%	21	1%	117	4%	0	0%
Civil Works	3	0%	-	0%	2	0%	144	5%	0	0%
Repair & Maintenance	10	0%	2	0%	26	1%	4	0%	0	0%
Total	4,116	100%	691	100%	3,645	100%	2,791	100%	3,477	100%
Overall Budget Execution Rate – (Development)				17%				77%		

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

(Rs. In Million)

	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Population Planning Administration	243	-	-
% increase (YoY)		-100%	0%
District Administration	-	189	21
% increase (YoY)		0%	-89%
Planning	-	3,526	3,537
% increase (YoY)		0%	0%
Others	4,116	-	-
% increase (YoY)		-100%	0%
Total	4,358	3,714	3,558
% increase (YoY)		-15%	-4%

TABLE 7: CONSOLIDATED POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE IN FEDERAL 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	
	Fed	%	Fed	%	Fed	%	Fed	%	Fed	%
Population Planning Administration	243	6%	144	17%	-	0%	-	0%	-	0%
District Administration	-	0%	-	0%	189	5%	106	4%	21	1%
Planning	-	0%	-	0%	3,526	95%	2,697	95%	3,537	99%
Others	4,116	94%	691	83%	-	0%	41	1%	-	0%
Total	4,358	100%	836	100%	3,714	100%	2,843	100%	3,558	100%

TABLE 8: CONSOLIDATED POPULATION WELFARE CURRENT BUDGET & ACTUAL EXPENDITURE IN FEDERAL 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	
	Fed	%	Fed	%	Fed	%	Fed	%	Fed	%
Population Planning Administration	243	100%	144	100%	-	0%	-	0%	-	0%
District Administration	-	0%	-	0%	-	0%	-	0%	-	0%
Planning	-	0%	-	0%	69	100%	52	100%	81	100%
Others	-	0%	-	0%	-	0%	-	0%	-	0%
Total	243	100%	144	100%	69	100%	52	100%	81	100%

TABLE 9: CONSOLIDATED POPULATION WELFARE DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN FEDERAL 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	
	Fed	%	Fed	%	Fed	%	Fed	%	Fed	%
Population Planning Administration	-	0%	-	0%	-	0%	-	0%	-	0%
District Administration	-	0%	-	0%	189	5%	106	4%	21	1%
Planning	-	0%	-	0%	3,456	95%	2,645	95%	3,456	99%
Others	4,116	100%	691	100%	-	0%	41	1%	-	0%
Total	4,116	100%	691	100%	3,645	100%	2,791	100%	3,477	100%

Appendix C: Analysis of Federal Government's 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	4,358	3,714	3,558
% Increase (YoY)		-15%	-4%
% Increase from year 2010-11			-18%
Budget Allocation (real terms)	3,761	3,313	3,312
% increase (YoY)		-12%	0%
% Increase from year 2010-11			-12%
Using :			
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 Federal Outlay	2,477,472	2,835,373	3,266,307
Population Welfare Budget (Federal)	4,358	3,714	3,558
% Share of provincial outlay	0.18%	0.13%	0.11%

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	243	69	81
% Increase (YoY)		-71%	17%
% share in Total Budget	6%	2%	2%
Development Budget Estimate	4,116	3,645	3,477
% Increase (YoY)		-11%	-5%
% share in Total Budget	94%	98%	98%
Total Budget Estimate	4,358	3,714	3,558

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	243	69	81
% Increase (YoY)		-71%	17%

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	243	69	81
Budget Allocation (real terms)	209	62	76
% increase (YoY)		-70%	22%
% increase from 2010-11			-64%
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	114	47%	39	56%	47	58%
Project Pre-Investment Analysis	-	0%	8	12%	7	9%
Operating Expenses	112	46%	18	27%	21	26%
Employees Retirement Benefits	2	1%	1	2%	1	2%
Grants, Subsidies & Write Off Loans	2	1%	1	2%	1	1%
Transfer Payments	1	0%	0	0%	0	0%
Physical Assets	6	3%	1	1%	1	2%
Civil Works	-	0%	-	0%	-	0%
Repair & Maintenance	6	2%	1	2%	2	2%
Total	243	100%	69	100%	81	100%

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 Planning Administration	243	100%	-	0%	-	0%
District Administration	-	0%	-	0%	-	0%
Planning	-	0%	69	100%	81	100%
Others	-	0%	-	0%	-	0%
Total	243	100%	69	100%	81	100%

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	114	39	47
Non Salary	129	31	34
Salary %	47%	56%	58%
Non Salary %	53%	44%	42%

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	114	39	47
% increase (YoY)		-66%	23%
% Increase from year 2010-11			-58%
Non Salary	129	31	34
% increase (YoY)		-76%	10%
% Increase from year 2010-11		-76%	-74%

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	112	18	21
% increase (YoY)		-84%	14%
Grants, Subsidies, Write off Loans	2	1	1
% increase (YoY)		-37%	-30%
Transfer Payments	1	0	0
% increase (YoY)		-81%	8%
Physical Assets	6	1	1
% increase (YoY)		-89%	105%
Repair & Maintenance	6	1	2
% increase (YoY)		-78%	69%

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	4,116	3,645	3,477
% increase (YoY)		-11%	-5%

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

(Rs. In Million)

56/850	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	4,116	3,645	3,477
Budget Allocation (real terms)	3,552	3,251	3,236
% increase (YoY)		-8%	0%
% increase (from 2010-11)			-9%
Using :			
Overall CPI (Economic Survey)	13.7%	10.8%	6.9%

TABLE 13: 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	237	6%	65	2%	16	0%
Project Pre-Investment Analysis	1	0%	-	0%	-	0%
Operating Expenses	220	5%	69	2%	4	0%
Employees Retirement Benefits	0	0%	0	0%	0	0%
Grants, Subsidies & Write Off Loans	3,487	85%	3,460	95%	3,456	100%
Transfer Payments	0	0%	1	0%	0	0%
Physical Assets	156	4%	21	1%	0	0%
Civil Works	3	0%	2	0%	0	0%
Repair & Maintenance	10	0%	26	1%	0	0%
Total	4,116	100%	3,645	100%	3,477	100%

TABLE 14: POPULATION WELFARE DEVELOPMENT BUDGET BY FUNCTION CLASSIFICATION

(Rs. In Million)

	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Population Planning Administration	-	0%	-	0%	-	0%
District Administration	-	0%	189	5%	21	1%
Planning	-	0%	3,456	95%	3,456	99%
Others	4,116	100%	-	0%	-	0%
Total	4,116	100%	3,645	100%	3,477	100%

TABLE 15: POPULATION WELFARE DEVELOPMENT BUDGET ONGOING VS NEW SCHEMES IN ADP

	2010-11	2011-12	2012-13
On Going	4,116	3,963	3,456
New			
Total	4,116	3,963	3,456
On Going (%)	100%	100%	100%
New (%)	0%	0%	0%

TABLE 16: POPULATION WELFARE DEVELOPMENT BUDGET DISTRICT WISE DISTRIBUTION OF ADP

District	Ongoing Projects		New Projects	
	PSDP 2012-13	No. of Projects	PSDP 2012-13	No. of Projects
Population Welfare Program Punjab (2010-15)	1,549	1		
Population Welfare Program Sindh (2010-15)	885	1		
Population Welfare Program Khyber Pakhtunkhwa (2010-15)	477	1		
Population Welfare Program Balochistan (2010-15)	391	1		
Population Welfare Program GB (2010-15)	41	1		
Population Welfare Program AJK (2010-15)	78	1		
Population Welfare Program FATA (2010-15)	35	1		
Total	3,456	7	0	0

Appendix D: Population Welfare Department (Federal Government)
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	4,358	836	3,714	2,843
Execution Rate		19%		77%
Actual Expenditure (real terms)		721		2,536
% increase (YoY)				252%
Using :				
Overall CPI (Economic Survey)		13.7%		10.8%

TABLE 2: TOTAL FEDERAL – BUDGET & EXPENDITURE

(Rs. In Million)

Description	2010-11			2011-12		
	Budget	Actual	exec rate	Budget	Actual	exec rate
Federal Budget	2,477,472	2,473,520	100%	2,835,373	-	0%
% increase (YoY)				14%		
-Current Revenue Expenditure	2,052,542	2,173,375	106%	2,383,416		0%
% increase (YoY)				16%		
-Development Expenditure	424,930	300,145	71%	451,957		0%
% increase (YoY)				6%		

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

	2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E
Total Budget	4,358	675	836	3,714	3,564	2,843
Estimate Revision (%)		-85%			-4%	
Execution Rate Compared to R.E			124%			80%

TABLE 4: POPULATION WELFARE CURRENT AND DEVELOPMENT BUDGET EXPENDITURE - TREND

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Current budget	243	144	69	52
Execution Rate		60%		75%
% increase (YoY)				-64%
Percentage Share		17%		2%
Development budget	4,116	691	3,645	2,791
Execution Rate		17%		77%
% increase (YoY)				304%
Percentage Share		83%		98%

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	243	144	69	52
Execution Rate		60%		75%
Actual Expenditure (real terms)		125		46
% increase (YoY)				-63%
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	243	114	144	69	69	52
Estimate Revision (%)		-53%			-1%	
Execution Rate Compared to R.E			126%			76%

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	114	68	39	41
Execution Rate		60%		107%
% increase (YoY)				-40%
Non Salary	129	76	31	11
Execution Rate		59%		36%
% increase (YoY)				-86%

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	47%	47%	56%	79%
Non Salary	53%	53%	44%	21%
Total	100%	100%	100%	100%

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	112	72	18	10
Execution Rate		64%		53%
Grants, Subsidies & Write Off Loans	2	0	1	-
Execution Rate		13%		0%
Transfer Payments	1	1	0	0
Execution Rate		141%		9%
Physical Assets	6	1	1	-
Execution Rate		9%		0%
Repair & Maintenance	6	2	1	0
Execution Rate		38%		33%

Development Budget Expenditure

TABLE 10: 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	4,116	691	3,645	2,791
Budget Execution Rate		17%		77%
% increase (YoY)				304%
Actual Expenditure (real terms)		597		2,490
% increase (YoY)				317%
Using : Overall CPI (Economic Survey)		13.7%		10.8%

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	4,116	560	3,645	3,496
Estimate Revision (%)		-86%		-4%

TABLE 12: 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	4,116	560	691	3,645	3,496	2,791
Estimate Revision (%)		-86%			-4%	
Execution Rate Compared to R.E			123%			80%

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	-	191	-	214
Execution Rate		0%		0%
Operating Expenses	220	74	69	2,311
Execution Rate		34%		3348%
Physical Assets	156	156	21	0
Execution Rate		100%		1%
Civil Works	3	3	2	-
Execution Rate		100%		0%
Total	380	425	92	2,525
Execution Rate		112%		2739%

TABLE 14: COMPARISON OF POPULATION WELFARE DEVELOPMENT REVISED ESTIMATES WITH ACTUAL EXPENDITURE

(Rs. In Million)

	2010-11	2010-11	2011-12	2011-12
	R.E	A.E	R.E	A.E
Employee Related Expenses	89	191	9	214
Execution Rate		214%		2358%
Operating Expenses	45	74	20	2,311
Execution Rate		162%		11590%
Physical Assets	0	0	9	117
Execution Rate		133%		1299%
Civil Works	-	-	0	144
Execution Rate		0%		72139%
Total	135	265	38	2,786
Execution Rate		196%		7290%

