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# **Government of Sindh Population Welfare Budget and Expenditure Analysis (2010 – 11 to 2012 – 13)**

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## **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 in Ministry of Population Welfare (Provincial Government)</b> .....	4
<b>Table 1:</b> Consolidated Population Welfare Budget Revised Estimates & Actual Expenditure in Provincial Government .....	5
<b>Table 2:</b> Consolidated Population Welfare Budget(revised Estimates) trend in provincial government – by Object Classification .....	6
<b>Table 2 - A:</b> Consolidated Population Welfare Budgetcomposition of budget between current & Development .....	7
<b>Table 3:</b> Consolidated Population Welfare Budget & Actual Expenditure in provincial govt - by Object Classification .....	8
<b>Table 4:</b> Consolidated Population Welfare Current Budget & Actual Expenditure in provincial govt- by Object Classification .....	9
<b>Appendix C: Analysis of Provincial Government’s Population Welfare Budgets and Budgetary trends</b> .....	10
<b>Table 1:</b> Population Welfare Budget (Revised Estimates) - Trend .....	11
<b>Table 2:</b> Population Welfare Budget Comparison to provincial outlay .....	11
<b>Table 3:</b> Composition of Population Welfare Budget.....	12
<b>Development Budget – Revised Estimates</b> .....	13
<b>Table 4:</b> Population Welfare Development Budget Revised Estimates- Trend.....	13
<b>Table 5:</b> Population Welfare Development Budget - Trend (Real Terms).....	13
<b>Table 6:</b> Population Welfare Development Budget by Object Classification.....	14
<b>Table 6 - A:</b> Share Of Population Welfare Development Budget in Provincial adp.....	14
<b>Table 7:</b> Population Welfare Development budget by functional classification .....	15
<b>Table 8:</b> Population Welfare Development Budget Ongoing Vs New Schemes in adp..	15
<b>Table 9:</b> Development Budget unapproved schemes 2012 - 13.....	16
Appendix D: Population Welfare Department (Federal Government) .....	17
<b>Analysis of Provincials Government’s Population Welfare Budget Execution and Expenditure Trends</b> .....	17
<b>Table 1:</b> Population Welfare Expenditure – Trend .....	18
<b>Table 2:</b> Total provincial – Budget & Expenditure .....	18
<b>Table 3:</b> comparison of population welfare budget estimates, revised estimates and actual Expenditure .....	19
<b>Development Budget Expenditure</b> .....	20
<b>Table 4:</b> Population Welfare Revised Development Budget Expenditure - Trend.....	20

**Table 5:** Population Welfare Development Budget – budget estimates vs revised estimates ..... 20

**Table 6:** Comparison of Population Welfare Development Budget Estimates, revised estimates with Actual Expenditure..... 21

**Table 7:** Comparison of Population Welfare Development Budget Estimates Revised) with Actual Expenditure..... 22

**Table 8:** Comparison of Population Welfare Development budget estimates with Revised Estimates and Actual Expenditure ..... 23

**Table 9:** Population Welfare Development budget actual expenditure growth – nominal terms..... 24

**Table 10:** Population Welfare Development budget and actual expenditure in provincial government by object classification..... 25

**Table 11:** Population Welfare budget trend in provincial government by functional classification ..... 26

**Table 12:** Population Welfare budget and actual expenditure in provincial government by functional classification..... 26

## **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	- Civil Hospital Karachi
Education Affairs and Services	- Professional / Technical Universities / Colleges / Institutes	- Medical Schools

**Object classification:** The classification of expenditures (or expenses) and the acquisition / disposal of assets into economic categories which emphasis the economic nature of the transaction (for e.g. salaries, electricity, purchase of drugs & 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

	<ul style="list-style-type: none"><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 in Ministry of Population Welfare (Provincial Government)**

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

(Rs. In Million)

	R.E 2010-11	%	A.E 2010-11	%	R.E 2011-12	%	A.E 2011-12	%
<b>Govt. of Sindh</b>								
Current	-	0%	7	1%	-	0%	-	0%
Development	1,097	0%	1,102	99%	1,378	100%	1,406	100%
<b>Total</b>	<b>1,097</b>		<b>1,109</b>	<b>100%</b>	<b>1,378</b>	<b>100%</b>	<b>1,406</b>	<b>100%</b>



TABLE 2: CONSOLIDATED POPULATION WELFARE BUDGET(REVISED ESTIMATES) TREND IN PROVINCIAL GOVERNMENT – BY OBJECT CLASSIFICATION

	(Rs. In Million)	
	Revised Estimate 2010-11	Revised Estimate 2011-12
Employee Related Expenses	731	909
<b>% increase (YoY)</b>		<b>24%</b>
Project Pre-Investment Analysis	-	-
<b>% increase (YoY)</b>		<b>0%</b>
Operating Expenses	308	394
<b>% increase (YoY)</b>		<b>28%</b>
Employees Retirement Benefits	3	5
<b>% increase (YoY)</b>		<b>57%</b>
Grants, Subsidies & Write Off Loans	5	5
<b>% increase (YoY)</b>		<b>0%</b>
Transfer Payments	28	29
<b>% increase (YoY)</b>		<b>1%</b>
Physical Assets	2	12
<b>% increase (YoY)</b>		<b>406%</b>
Civil Works	0	0
<b>% increase (YoY)</b>		<b>0%</b>
Repair & Maintenance	19	23
<b>% increase (YoY)</b>		<b>18%</b>
<b>Total</b>	<b>1,097</b>	<b>1,378</b>
<b>% increase (YoY)</b>		<b>26%</b>
<b>% increase from 2010-11</b>		<b>0%</b>
Budget Allocation (Real Terms)	1,097	1,229
<b>% increase (YoY)</b>		<b>12%</b>
<b>% increase from 2010-11</b>		
<b>Overall CPI (Economic Survey)</b>		<b>10.8%</b>

TABLE 2 - A: CONSOLIDATED POPULATION WELFARE BUDGET COMPOSITION OF BUDGET BETWEEN CURRENT & DEVELOPMENT

	R.E 2010-11	R.E 2011-12
Current Budget	-	-
<b>% increase (YoY)</b>		<b>0%</b>
Development Budget	1,097	1,378
<b>% increase (YoY)</b>		<b>26%</b>
<b>Total</b>	<b>1,097</b>	<b>1,378</b>
<b>% increase (YoY)</b>		<b>26%</b>

TABLE 3: CONSOLIDATED POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT - BY OBJECT CLASSIFICATION

(Rs. In Million)

Object Classification	R.E 2010-11				A.E 2010-11				R.E 2011-12				A.E 2011-12			
	Amount		Total	%	Amount		Total	%	Amount		Total	%	Amount		Total	%
Employee Related Expenses	731	-	<b>731</b>	<b>67%</b>	778	-	<b>778</b>	<b>70%</b>	909	-	<b>909</b>	<b>66%</b>	994	-	<b>994</b>	<b>71%</b>
Project Pre-Investment Analysis	-	-	-	<b>0%</b>	-	-	-	<b>0%</b>	-	-	-	<b>0%</b>	-	-	-	<b>0%</b>
Operating Expenses	308	-	<b>308</b>	<b>28%</b>	281	-	<b>281</b>	<b>25%</b>	394	-	<b>394</b>	<b>29%</b>	349	-	<b>349</b>	<b>25%</b>
Employees Retirement Benefits	3	-	<b>3</b>	<b>0%</b>	3	-	<b>3</b>	<b>0%</b>	5	-	<b>5</b>	<b>0%</b>	4	-	<b>4</b>	<b>0%</b>
Grants, Subsidies & Write Off Loans	5	-	<b>5</b>	<b>0%</b>	5	-	<b>5</b>	<b>0%</b>	5	-	<b>5</b>	<b>0%</b>	5	-	<b>5</b>	<b>0%</b>
Transfer Payments	28	-	<b>28</b>	<b>3%</b>	24	-	<b>24</b>	<b>2%</b>	29	-	<b>29</b>	<b>2%</b>	26	-	<b>26</b>	<b>2%</b>
Physical Assets	2	-	<b>2</b>	<b>0%</b>	1	-	<b>1</b>	<b>0%</b>	12	-	<b>12</b>	<b>1%</b>	7	-	<b>7</b>	<b>1%</b>
Civil Works	0	-	<b>0</b>	<b>0%</b>	-	-	-	<b>0%</b>	0	-	<b>0</b>	<b>0%</b>	-	-	-	<b>0%</b>
Repair & Maintenance	19	-	<b>19</b>	<b>2%</b>	18	-	<b>18</b>	<b>2%</b>	23	-	<b>23</b>	<b>2%</b>	21	-	<b>21</b>	<b>1%</b>
<b>Total</b>	<b>1,097</b>	<b>-</b>	<b>1,097</b>	<b>100%</b>	<b>1,109</b>	<b>-</b>	<b>1,109</b>	<b>100%</b>	<b>1,378</b>	<b>-</b>	<b>1,378</b>	<b>100%</b>	<b>1,406</b>	<b>-</b>	<b>1,406</b>	<b>100%</b>
<b>Overall Budget Execution Rate – (Current &amp; Development)</b>								101%								102%

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

**(Rs. In Million)**

Object Classification	R.E 2010-11				A.E 2010-11				R.E 2011-12				A.E 2011-12			
	Amount		Total	% Comp	Amount		Total	% Comp	Amount		Total	% Comp	Amount		Total	% Comp
Employee Related Expenses	-		-	0%	7		7	100%	-		-	0%	-		-	0%
Operating Expenses	-		-	0%	-		-	0%	-		-	0%	-		-	0%
Employees Retirement Benefits	-		-	0%	-		-	0%	-		-	0%	-		-	0%
Grants, Subsidies & Write Off Loans	-		-	0%	-		-	0%	-		-	0%	-		-	0%
Transfer Payments	-		-	0%	-		-	0%	-		-	0%	-		-	0%
Physical Assets	-		-	0%	-		-	0%	-		-	0%	-		-	0%
Civil Works	-		-	0%	-		-	0%	-		-	0%	-		-	0%
Repair & Maintenance	-		-	0%	-		-	0%	-		-	0%	-		-	0%
<b>Total</b>	-	-	-	0%	7	-	7	100%	-	-	-	0%	-	-	-	0%
<b>Overall Budget Execution Rate – (Current)</b>																

## **Appendix C: Analysis of Provincial Government's Population Welfare Budgets and Budgetary trends**

TABLE 1: POPULATION WELFARE BUDGET (REVISED ESTIMATES) - TREND

(Rs. In Million)

	2010-11 R.E	2011-12 R.E	2012-13 R.E
Total Budget Estimate	1,097	1,378	-
<b>% Increase (YoY)</b>		<b>26%</b>	<b>-100%</b>
<b>% Increase from year 2010-11</b>			<b>0%</b>
Budget Allocation (real terms)	1,097	1,229	-
<b>% increase (YoY)</b>		<b>12%</b>	<b>-100%</b>
<b>% increase from 2010-11</b>			<b>0%</b>
Using :			
<b>Overall CPI (Economic Survey)</b>	<b>13.7%</b>	<b>10.8%</b>	<b>6.9%</b>

TABLE 2: POPULATION WELFARE BUDGET COMPARISON TO PROVINCIAL OUTLAY

(Rs. In Million)

	2010-11 R.E	2011-12 R.E	2012-13 R.E
Total Provincial Outlay	383,267	457,547	577,984
Population Welfare Budget (Provincial)	1,097	1,378	-
<b>% Share of provincial outlay</b>	<b>0.29%</b>	<b>0.30%</b>	<b>0.00%</b>

TABLE 3: COMPOSITION OF POPULATION WELFARE BUDGET

(Rs. In Million)

	2010-11 R.E	2011-12 R.E	2012-13 R.E
Current Budget Estimate	-	-	-
<b>% Increase (YoY)</b>		<b>0%</b>	<b>0%</b>
<b>% share in Total Budget</b>	<b>0%</b>	<b>0%</b>	
Development Budget Estimate	1,097	1,378	-
<b>% Increase (YoY)</b>		<b>0%</b>	<b>-100%</b>
<b>% share in Total Budget</b>	<b>100%</b>	<b>100%</b>	
<b>Total Budget Estimate</b>	<b>1,097</b>	<b>1,378</b>	<b>-</b>

## Development Budget – Revised Estimates

TABLE 4: POPULATION WELFARE DEVELOPMENT BUDGET REVISED ESTIMATES- TREND

	(Rs. In Million)		
	2010-11 R.E	2011-12 R.E	2012-13 R.E
Development Budget	1,097	1,378	-
% increase (YoY)		26%	-100%

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

	(Rs. In Million)		
	2010-11 R.E	2011-12 R.E	2012-13 R.E
Budget Allocation	1,097	1,378	-
Budget Allocation (real terms)	1,097	1,229	-
% increase (YoY)		12%	-100%
% increase (from 2010-11)			0%
Using :			
Overall CPI (Economic Survey)	13.7%	10.8%	6.9%



TABLE 6: POPULATION WELFARE DEVELOPMENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	R.E 2010-11	%	R.E 2011-12	%	R.E 2012-13	%
Employee Related Expenses	731	67%	909	66%	-	
Project Pre-Investment Analysis	-	0%	-	0%	-	
Operating Expenses	308	28%	394	29%	-	
Employees Retirement Benefits	3	0%	5	0%	-	
Grants, Subsidies & Write Off Loans	5	0%	5	0%	-	
Transfer Payments	28	3%	29	2%	-	
Physical Assets	2	0%	12	1%	-	
Civil Works	0	0%	0	0%	-	
Repair & Maintenance	19	2%	23	2%	-	
<b>Total</b>	<b>1,097</b>	<b>100%</b>	<b>1,378</b>	<b>100%</b>	<b>-</b>	

TABLE 6 - A: SHARE OF POPULATION WELFARE DEVELOPMENT BUDGET IN PROVINCIAL ADP

	2010-11 R.E	2011-12 R.E	2012-13 R.E
Provincial ADP	115,000	131,157	
Population Welfare Development Budget	1,097	1,378	-
<b>% Share of Population Welfare Development Budget in Provincial ADP</b>	<b>0.95%</b>	<b>1.05%</b>	<b>0.00%</b>

TABLE 7: POPULATION WELFARE DEVELOPMENT BUDGET BY FUNCTIONAL CLASSIFICATION

	(Rs. In Million)					
	R.E 2010-11	%	R.E 2011-12	%	R.E 2012-13	%
015202 Population Planning Administration	240	22%	309	22%	-	
074107 Population Welfare Measures	-	0%	-	0%	-	
108103 Population Welfare Measures	858	78%	1,069	78%	-	
<b>Total</b>	<b>1,097</b>	<b>100%</b>	<b>1,378</b>	<b>100%</b>	<b>-</b>	<b>0%</b>

TABLE 8: POPULATION WELFARE DEVELOPMENT BUDGET ONGOING VS NEW SCHEMES IN ADP

	(Rs. In Million)		
Budget Allocation	2010-11	2011-12	2012-13
On Going			62
New			300
<b>Total</b>	<b>-</b>	<b>-</b>	<b>362</b>
<b>On Going (%)</b>			<b>17%</b>
<b>New (%)</b>			<b>83%</b>
<b>No. of Schemes</b>			
On Going			2
New			3
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5</b>

TABLE 9: DEVELOPMENT BUDGET UNAPPROVED SCHEMES 2012 - 13

		(Rs. In Million)
	Name of Scheme	2012-13
1	Estt: of Facilitation Centers in Sindh and Purchase of Computer Hardware, Networking Devices, Furniture, Software	150
2	Revitalization of Population Welfare Institutes in Sindh	100
3	Rehabilitation and Strengthening of RHS-A Centers in Sindh	50
<b>Total</b>		<b>300</b>

## **Appendix D: Population Welfare Department**

### **Analysis of Provincials Government's Population Welfare Budget Execution and Expenditure Trends**

TABLE 1: POPULATION WELFARE EXPENDITURE – TREND

(Rs. In Million)

	R.E 2010-11	A.E 2010-11	R.E 2011-12	A.E 2011-12
Total budget/ Expenditure	1,097	1,109	1,378	1,406
Execution Rate		101%		102%
Actual Expenditure (real terms)		957		1,255
% increase (YoY)				31%
Using :				
Overall CPI (Economic Survey)		13.7%		10.8%

TABLE 2: TOTAL PROVINCIAL – BUDGET &amp; EXPENDITURE

(Rs. In Million)

Description	2010-11			2011-12		
	Budget	Actual	exec rate	Budget	Actual	exec rate
Provincial Budget	383,267	302,494	79%	394,125	486,050	123%
% increase (YoY)				3%		
-Current Revenue Expenditure	268,267	247,975	92%	283,148	365,747	129%
% increase (YoY)				6%		
-Development Expenditure	115,000	54,518	47%	110,978	120,303	108%
% increase (YoY)				-3%		

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	-	1,097	1,109	-	1,378	1,406
Estimate Revision(%)		0%			91751%	
Execution Rate Compared to R.E			101%			102%

## Development Budget Expenditure

TABLE 4: POPULATION WELFARE REVISED DEVELOPMENT BUDGET EXPENDITURE - TREND

**(Rs. In Million)**

	2010-11 R.E	2010-11 A.E	2011-12 R.E	2011-12 A.E
Development Expenditure	1,097	1,102	1,378	1,406
<b>Budget Execution Rate</b>		<b>100%</b>		<b>102%</b>
<b>% increase (YoY)</b>				<b>28%</b>
<b>Actual Expenditure (real terms)</b>		<b>951</b>		<b>1,255</b>
<b>% increase (YoY)</b>				<b>32%</b>
<b>Using :</b>				
<b>Overall CPI (Economic Survey 2010-11)</b>		<b>13.7%</b>		<b>10.8%</b>

TABLE 5: POPULATION WELFARE DEVELOPMENT BUDGET – BUDGET ESTIMATES VS REVISED ESTIMATES

**(Rs. In Million)**

	2010-11 B.E	2010-11 R.E	2011-12 B.E	2011-12 R.E
Total Development	-	1,102	-	1,406
<b>Estimate Revision (%)</b>		<b>0%</b>		<b>93661%</b>

TABLE 6: 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	-	1,097	1,102	-	1,378	1,406
Estimate Revision (%)		0%			91751%	
Execution Rate Co mpared to R.E			100%			102%



TABLE 7: COMPARISON OF POPULATION WELFARE DEVELOPMENT BUDGET ESTIMATES (REVISED) WITH ACTUAL EXPENDITURE

(Rs. In Million)

	2010-11 R.E	2010-11 A.E	2011-12 R.E	2011-12 A.E
Employee Related Expenses	731	771	909	994
<b>Execution Rate</b>		<b>106%</b>		<b>109%</b>
Operating Expenses	308	281	394	349
<b>Execution Rate</b>		<b>91%</b>		<b>88%</b>
Employees Retirement Benefits	3	3	5	4
<b>Execution Rate</b>		<b>87%</b>		<b>72%</b>
Grants, Subsidies & Write Off Loans	5	5	5	5
<b>Execution Rate</b>		<b>92%</b>		<b>100%</b>
Transfer Payments	28	24	29	26
<b>Execution Rate</b>		<b>84%</b>		<b>90%</b>
Physical Assets	2	1	12	7
<b>Execution Rate</b>		<b>42%</b>		<b>60%</b>
Civil Works	0	-	0	-
<b>Execution Rate</b>		<b>0%</b>		<b>0%</b>
Repair & Maintenance	19	18	23	21
<b>Execution Rate</b>		<b>93%</b>		<b>94%</b>
<b>Total</b>	<b>1,097</b>	<b>1,102</b>	<b>1,378</b>	<b>1,406</b>
<b>Execution Rate</b>		<b>100%</b>		<b>102%</b>

TABLE 8: COMPARISON OF POPULATION WELFARE DEVELOPMENT BUDGET ESTIMATES WITH REVISED ESTIMATES AND ACTUAL EXPENDITURE

(Rs. In Million)

	2010-11 B.E	2010-11 R.E	2010-11 A.E	2011-12 B.E	2011-12 R.E	2011-12 A.E
Employee Related Expenses	-	731	771	-	909	994
<b>Execution Rate (A.E vs R.E)</b>			<b>106%</b>			<b>109%</b>
Operating Expenses	-	308	281	-	394	349
<b>Execution Rate (A.E vs R.E)</b>			<b>91%</b>			<b>88%</b>
Employees Retirement Benefits	-	3	3	-	5	4
<b>Execution Rate (A.E vs R.E)</b>			<b>87%</b>			<b>72%</b>
Grants, Subsidies & Write Off Loans	-	5	5	-	5	5
<b>Execution Rate (A.E vs R.E)</b>			<b>92%</b>			<b>100%</b>
Transfer Payments	-	28	24	-	29	26
<b>Execution Rate (A.E vs R.E)</b>			<b>84%</b>			<b>90%</b>
Physical Assets	-	2	1	-	12	7
<b>Execution Rate (A.E vs R.E)</b>			<b>42%</b>			<b>60%</b>
Civil Works	-	0	-	-	0	-
<b>Execution Rate (A.E vs R.E)</b>			<b>0%</b>			<b>0%</b>
Repair & Maintenance	-	19	18	-	23	21
<b>Execution Rate (A.E vs R.E)</b>			<b>93%</b>			<b>94%</b>
<b>Total</b>	<b>-</b>	<b>1,097</b>	<b>1,102</b>	<b>-</b>	<b>1,378</b>	<b>1,406</b>
<b>Execution Rate (A.E vs R.E)</b>			<b>100%</b>			<b>102%</b>

TABLE 9: POPULATION WELFARE DEVELOPMENT BUDGET ACTUAL EXPENDITURE GROWTH – NOMINAL TERMS

	2010-11 A.E	2011-12 A.E
Employee Related Expenses	771	994
<b>% increase (YoY)</b>		<b>29%</b>
Operating Expenses	281	349
<b>% increase (YoY)</b>		<b>24%</b>
Employees Retirement Benefits	3	4
<b>% increase (YoY)</b>		<b>31%</b>
Grants, Subsidies & Write Off Loans	5	5
<b>% increase (YoY)</b>		<b>9%</b>
Transfer Payments	24	26
<b>% increase (YoY)</b>		<b>10%</b>
Physical Assets	1	7
<b>% increase (YoY)</b>		<b>625%</b>
Civil Works	-	-
<b>% increase (YoY)</b>		<b>0%</b>
Repair & Maintenance	18	21
<b>% increase (YoY)</b>		<b>19%</b>
<b>Total</b>	<b>1,102</b>	<b>1,406</b>
<b>% increase (YoY)</b>		<b>28%</b>

TABLE 10: POPULATION WELFARE DEVELOPMENT BUDGET AND ACTUAL EXPENDITURE IN PROVINCIAL GOVERNMENT BY OBJECT CLASSIFICATION

Object Classification	R.E 2010-11				A.E 2010-11				R.E 2011-12				A.E 2011-12			
	Amount		Total	%	Amount		Total	%	Amount		Total	%	Amount		Total	%
Employee Related Expenses	731		731	67%	771		771	70%	909		909	66%	994		994	71%
Project Pre-Investment Analysis	-		-	0%	-		-	0%	-		-	0%	-		-	0%
Operating Expenses	308		308	28%	281		281	25%	394		394	29%	349		349	25%
Employees Retirement Benefits	3		3	0%	3		3	0%	5		5	0%	4		4	0%
Grants, Subsidies & Write Off Loans	5		5	0%	5		5	0%	5		5	0%	5		5	0%
Transfer Payments	28		28	3%	24		24	2%	29		29	2%	26		26	2%
Physical Assets	2		2	0%	1		1	0%	12		12	1%	7		7	1%
Civil Works	0		0	0%	-		-	0%	0		0	0%	-		-	0%
Repair & Maintenance	19		19	2%	18		18	2%	23		23	2%	21		21	1%
<b>Total</b>	<b>1,097</b>	<b>-</b>	<b>1,097</b>	<b>100%</b>	<b>1,102</b>	<b>-</b>	<b>1,102</b>	<b>100%</b>	<b>1,378</b>	<b>-</b>	<b>1,378</b>	<b>100%</b>	<b>1,406</b>	<b>-</b>	<b>1,406</b>	<b>100%</b>
<b>Overall Budget Execution Rate – (Development)</b>								<b>100%</b>	<b>102%</b>							

TABLE 11: POPULATION WELFARE BUDGET TREND IN PROVINCIAL GOVERNMENT BY FUNCTIONAL CLASSIFICATION

	Revised Estimate 2010-11	Revised Estimate 2011-12
015202 Population Planning Administration	240	309
% increase (YoY)		<b>29%</b>
108103 Population Welfare Measures	858	1,069
% increase (YoY)		<b>25%</b>
<b>Total</b>	<b>1,097</b>	<b>1,378</b>

TABLE 12: POPULATION WELFARE BUDGET AND ACTUAL EXPENDITURE IN PROVINCIAL GOVERNMENT BY FUNCTIONAL CLASSIFICATION

Functional Classification	R.E 2010-11				A.E 2010-11				R.E 2011-12				A.E 2011-12			
	Amount		Total	%	Amount		Total	%	Amount		Total	%	Amount		Total	%
015202 Population Planning Administration	240	-	<b>240</b>	<b>22%</b>	253	-	<b>253</b>	<b>23%</b>	309	-	<b>309</b>	<b>22%</b>	263	-	<b>263</b>	<b>19%</b>
074107 Population Welfare Measures	-	-	-	<b>0%</b>	23	-	<b>23</b>	<b>2%</b>	-	-	-	<b>0%</b>	9	-	<b>9</b>	<b>1%</b>
108103 Population Welfare Measures	858	-	<b>858</b>	<b>78%</b>	833	-	<b>833</b>	<b>75%</b>	1,069	-	<b>1,069</b>	<b>78%</b>	1,134	-	<b>1,134</b>	<b>81%</b>
<b>Total</b>	<b>1,097</b>	-	<b>1,097</b>	<b>100%</b>	<b>1,109</b>	-	<b>1,109</b>	<b>100%</b>	<b>1,378</b>	-	<b>1,378</b>	<b>100%</b>	<b>1,406</b>	-	<b>1,406</b>	<b>100%</b>

