
Balochistan 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 emphasis the purpose of transaction and represents socio economic activity (for e.g. health, education, etc.)

Function	Sub Detail Function	For Example
Health	<ul style="list-style-type: none"> - General Hospital Services - Special Hospital Services 	<ul style="list-style-type: none"> - Bolan Medical Complex - Hospital Quetta - Nursing School Loralai
Education Affairs and Services	<ul style="list-style-type: none"> - Professional / Technical Universities / Colleges / Institutes 	<ul style="list-style-type: none"> - 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	<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 (Provincial Government)

TABLE 1: CONSOLIDATED 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 2011-12	%
Govt. of Balochistan										
Current	-	0%	2	50%	16	6%	17	50%	16	4%
Development	116	100%	2	50%	245	94%	17	50%	439	96%
Total	116		4		261		34		455	

TABLE 2: CONSOLIDATED 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	-	15	14
% increase (YoY)			-1%
Operating Expenses	-	1	1
% increase (YoY)			14%
Employees Retirement Benefits	-	-	-
% increase (YoY)			
Grants, Subsidies & Write Off Loans	116	245	439
% increase (YoY)		111%	79%
Transfer Payments	-	0	0
% increase (YoY)			53%
Physical Assets	-	-	0
% increase (YoY)			
Civil Works	-	-	-
% increase (YoY)			
Repair & Maintenance	-	0	0
% increase (YoY)			9%
Total	116	261	455
% increase (YoY)			74%
% increase from 2010-11			293%
budget allocation (real terms)	116	233	423
% increase (YoY)		101%	82%
% increase from 2010-11			266%
overall cpi		10.8%	6.9%

TABLE 3: CONSOLIDATED 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		
	Provn	%	Provn	%	Provn	%	Provn	%	Provn	%	
Employee Related Expenses	-	0%	2	42%	15	6%	15	45%	14	3%	
Operating Expenses	-	0%	0	7%	1	0%	1	3%	1	0%	
Employees Retirement Benefits	-	0%	-	0%	-	0%	-	0%	-	0%	
Grants, Subsidies & Write Off Loans	116	100%	2	50%	245	94%	17	50%	439	96%	
Transfer Payments	-	0%	0	0%	0	0%	0	0%	0	0%	
Physical Assets	-	0%	-	0%	-	0%	1	2%	0	0%	
Civil Works	-	0%	-	0%	-	0%	-	0%	-	0%	
Repair & Maintenance	-	0%	0	1%	0	0%	0	0%	0	0%	
Total	116	100%	4	100%	261	100%	34	100%	455	100%	
Overall Budget Execution Rate – Province (Current & Development)				4%				13%			

TABLE 4: CONSOLIDATED 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	
	Provn	%	Provn	%	Provn	%	Provn	%	Provn	%
Employee Related Expenses	-	0%	2	84%	15	0%	15	89%	14	0%
Operating Expenses	-	0%	0	14%	1	0%	1	6%	1	0%
Employees Retirement Benefits	-	0%	-	0%	-	0%	-	0%	-	0%
Grants, Subsidies & Write Off Loans	-	0%	-	0%	-	0%	-	0%	-	0%
Transfer Payments	-	0%	0	0%	0	0%	0	0%	0	0%
Physical Assets	-	0%	-	0%	-	0%	1	4%	0	0%
Civil Works	-	0%	-	0%	-	0%	-	0%	-	0%
Repair & Maintenance	-	0%	0	1%	0	0%	0	1%	0	0%
Total	-	0%	2	100%	16	0%	17	100%	16	0%
Overall Budget Execution Rate – Province (Current)				0%				110%		

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	
	Provn	%	Provn	%	Provn	%	Provn	%	Provn	%
Employee Related Expenses	-	0%	-	0%	-	0%	-	0%	-	0%
Operating Expenses	-	0%	-	0%	-	0%	-	0%	-	0%
Employees Retirement Benefits	-	0%	-	0%	-	0%	-	0%	-	0%
Grants, Subsidies & Write Off Loans	116	100%	2	50%	245	94%	17.03	50%	439	96%
Transfer Payments	-	0%	-	0%	-	0%	-	0%	-	0%
Physical Assets	-	0%	-	0%	-	0%	-	0%	-	0%
Civil Works	-	0%	-	0%	-	0%	-	0%	-	0%
Repair & Maintenance	-	0%	-	0%	-	0%	-	0%	-	0%
Total	116	100%	2	50%	245	94%	17.03	50%	439	96%
Overall Budget Execution Rate – Province (Development)				2%				7%		

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 Planning Administration	116	261	455
% increase (YoY)			74%
Population Welfare Measures	-	-	-
% increase (YoY)			
Total	116	261	455

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 Planning Administration	116	100%	4	100%	261	100%	34	100%	455	100%
Population Welfare Measures	-	0%	-	0%	-	0%	-	0%	-	0%
Total	116	100%	4	100%	261	100%	34	100%	455	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 Planning Administration	-	0%	2	100%	16	0%	17	100%	16	0%
Population Welfare Measures	-	0%	-	0%	-	0%	-	0%	-	0%
Total	-	0%	2	100%	16	0%	17	100%	16	0%

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	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Population Planning Administration	116	100%	2	50%	245	94%	17	50%	439	96%
Population Welfare Measures	-	0%	-	0%	-	0%	-	0%	-	0%
Total	116	100%	2	50%	245	94%	17	50%	439	96%

Appendix C: Population Welfare Department (Provincial Government)
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	116	261	455
% Increase (YoY)		126%	74%
% Increase from year 2010-11			293%
Budget Allocation (real terms)	116	233	423
% increase (YoY)		101%	82%
% increase from year 2010-11			266%
Using :			
Overall CPI (Economic Survey)		10.8%	6.9%

TABLE 2: POPULATION WELFARE BUDGET COMPARISON TO PROVINCIAL'S BUDGET OUTLAY

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Provincial Outlay	110,199	164,558	179,931
Population Welfare Budget (Provincial)	116	261	455
% Share of provincial outlay	0.11%	0.16%	0.25%

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	-	16	16
% Increase (YoY)			3%
% share in Total Budget		6.0%	3.5%
Development Budget Estimate	116	245	439
% Increase (YoY)		112%	79%
% share in Total Budget		94%	96%
Total Budget Estimate	116	261	455

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	-	16	16
% Increase (YoY)			3%
% increase from 2010-11			

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	-	15.54	15.97
Budget Allocation (real terms)	-	13.86	14.87
% increase (YoY)			7%
% increase from 2010-11			
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	-	0%	15	94%	14	91%
Operating Expenses	-	0%	1	5%	1	6%
Employees Retirement Benefits	-	0%	-	0%	-	0%
Grants, Subsidies & Write Off Loans	-	0%	-	0%	-	0%
Transfer Payments	-	0%	0	0%	0	0%
Physical Assets	-	0%	-	0%	0	3%
Civil Works	-	0%	-	0%	-	0%
Repair & Maintenance	-	0%	0	1%	0	1%
Total	-	0%	16	100%	16	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	-	0%	16	100%	16	100%
Population Welfare Measures	-	0%	-	0%	-	0%
Total	-	0%	16	100%	16	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	-	15	14
Non Salary	-	1	1
Salary %		94%	91%
Non Salary %		6%	9%

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	-	15	14
% increase (YoY)			-1%
% Increase from year 2010-11			
Non Salary	-	1	1
% increase (YoY)			56%
% Increase from year 2010-11			

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	-	0.80	0.91
% increase (YoY)			14%
Grants, Subsidies, Write off Loans	-	-	-
% increase (YoY)			
Transfer Payments	-	0.02	0.02
% increase (YoY)			53%
Physical Assets	-	-	0.40
% increase (YoY)			
Repair & Maintenance	-	0.14	0.15
% increase (YoY)			9%

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	116	245	439
% increase (YoY)		112%	79%
% increase (from 2010-11)		112%	279%

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	116	245	439
Budget Allocation (real terms)	116	219	409
% increase (YoY)		89%	87%
% increase (from 2010-11)		89%	253%
Using :			
Overall CPI (Economic Survey)		10.8%	6.9%

TABLE 13: POPULATION WELFARE DEVELOPMENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Employee Related Expenses	-	0%	-	0%	-	0%
Operating Expenses	-	0%	-	0%	-	0%
Employees Retirement Benefits	-	0%	-	0%	-	0%
Grants, Subsidies & Write Off Loans	116	100%	245.48	100%	438.85	100%
Transfer Payments	-	0%	-	0%	-	0%
Physical Assets	-	0%	-	0%	-	0%
Civil Works	-	0%	-	0%	-	0%
Repair & Maintenance	-	0%	-	0%	-	0%
Total	116	100%	245	100%	439	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	116	100%	245.48	100%	438.85	100%
Population Welfare Measures	-	0%	-	0%	-	0%
Total	116	100%	245	100%	439	100%

Appendix D: Population Welfare Department (Provincial Government)
Analysis of Population Welfare Budget Execution and Expenditure Trends

TABLE 1: POPULATION WELFARE EXPENDITURE – TREND (NOMINAL AND REAL TERMS)

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Total budget/ Expenditure	116	4.07	261	34
Execution Rate		4%		13%
% increase (YoY)				736%
Actual Expenditure (real terms)		4		30
% increase (YoY)				765%
Using :				
Overall CPI (Economic Survey)		13.7%		10.8%

TABLE 2: TOTAL PROVINCIAL – BUDGET & EXPENDITURE

(Rs. In Million)

Description	2010-11			2011-12		
	Budget	Actual	exec rate	Budget	Actual	exec rate
Provincial Budget	110,199	114,522	104%	121,915		0%
% increase (YoY)				11%		
% increase (from year 2008-09)				11%		
-Current Revenue Expenditure	83,445	77,262	93%	90,562		0%
% increase (YoY)				9%		
% increase (from year 2008-09)				9%		
-Development Expenditure	26,754	37,260	139%	31,352		0%
% increase (YoY)				17%		
% increase (from year 2008-09)				17%		

TABLE 3: POPULATION WELFARE BUDGET ESTIMATES& EXPENDITURE (CURRENT & DEVELOPMENT)

	2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E
Total Budget	116	123	4.07	261	264	34.08
Estimate Revision (%)		6%			1%	
Execution Rate Compared to R.E			3%			13%

Current Budget Expenditure

TABLE 4: POPULATION WELFARE CURRENT BUDGET EXPENDITURE – EXECUTION & TREND (NOMINAL & REAL TERMS)

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Current Budget	-	2	16	17
Execution Rate		0%		110%
% increase (YoY)				737%
Actual Expenditure (real terms)		2		15
% increase (YoY)				622%
Using :				
Overall CPI (Economic Survey)		10.3		13.7%

TABLE 5: 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	-	7	2	16	18	17
Estimate Revision (%)					16%	
Execution Rate Compared to R.E			28%			94%

Table 6: Population Welfare Current Budget Expenditure – Salary vs. Non Salary

(Rs. In Million)

Current Budget	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Salary	-	2	15	15
Execution Rate				104%
Non Salary	-	0.32	0.95	1.87
Execution Rate				197%

TABLE 7: POPULATION WELFARE CURRENT BUDGET EXPENDITURE – SALARY VS. NON SALARY COMPOSITION (IN PERCENTAGE)

(Rs. In Million)

Current Budget	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Salary		84%	94%	89%
Non Salary		16%	6%	11%
Total		100%	100%	100%

TABLE 8: POPULATION WELFARE CURRENT BUDGET EXPENDITURE, MAJOR ITEMS – NON SALARY

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Operating Expenses	-	0.28	0.80	1.00
Execution Rate				125%
Grants, Subsidies & Write Off Loans	-	-	-	-
Execution Rate				0%
Transfer Payments	-	0.01	0.02	0.01
Execution Rate				83%
Physical Assets	-	-	-	0.69
Execution Rate				0%
Repair & Maintenance	-	0.03	0.14	0.17
Execution Rate				120%

Development Budget Expenditure

TABLE 9: POPULATION WELFARE DEVELOPMENT BUDGET EXPENDITURE - TREND

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Development Expenditure	116	2	245	17
Budget Execution Rate		2%		7%
% increase (YoY)				736%
Actual Expenditure (real terms)		2		15
% increase (YoY)				646%
Using :				
Overall CPI (Economic Survey)				10.8%

TABLE 10: COMPARISON OF POPULATION WELFARE DEVELOPMENT 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	116	116	245	245
Estimate Revision (%)		0%		0%

TABLE 11: 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	116	116	2	245	245	17
Estimate Revision (%)		0%			0%	
Execution Rate Compared to R.E			2%			7%

TABLE 12: 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	-	-	-	-
Execution Rate				
Operating Expenses	-	-	-	-
Execution Rate				
Grants, Subsidies & Write Off Loans	116	2	245	17
Execution Rate		2%		7%
Physical Assets	-	-	-	-
Execution Rate				
Civil Works	-	-	-	-
Execution Rate				
Repair & Maintenance	-	-	-	-
Execution Rate				
Total	116	2	245	17
Execution Rate		2%		7%

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

(Rs. In Million)

	R.E 2010-11	A.E 2010-11	R.E 2011-12	A.E 2011-12
Employee Related Expenses	-	-	-	-
Execution Rate				
Operating Expenses	-	-	-	-
Execution Rate				
Grants, Subsidies & Write Off Loans	116	2	245	17
Execution Rate		2%		7%
Physical Assets	-	-	-	-
Execution Rate				
Civil Works	-	-	-	-
Execution Rate				
Repair & Maintenance	-	-	-	-
Execution Rate				
Total	116	2	245	17
Execution Rate		2%		7%

