
Balochistan Population Welfare Budget and Expenditure Analysis

(2010 – 11 to 2012 – 13)

APPENDICES TO BALOCHISTAN HEALTH 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

	<ul style="list-style-type: none"> - 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.

Health Department, Government of Balochistan	District Government- Health
<i>Current Budget - typical spending unit</i>	<i>Current Budget - typical spending unit</i>
Midwifery School Khuzdar	District Health Officer Gwadar
Helper Eye Hospital Quetta	DHQ Hospital Gwadar
Nursing School Sibi	DHQ Hospital Kohlu
Drug Testing Laboratory	
Sandeman Provincial Hospital Quetta	
<i>Development Budget - typical schemes</i>	<i>Development Budget - typical schemes</i>
Const: of 50 bedded hospital Khudaabadan Panjgur.	
100 bedded mental hospital, BMC complex Hospital, Quetta.	
Establishment of women Hospital in Zhob.	
Const: of building for public health school and thalassemia care centre in civil hospital Quetta	

Appendix B: Consolidated Population Welfare Budget Estimates & Actual Expenditure (Provincial Government & Districts)

TABLE 1: CONSOLIDATED HEALTH BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS

(Rs. In Million)

	B.E 2008- 09	%	A.E 2008- 09	%	B.E 2009- 10	%	A.E 200 9-10	%	B.E 2010- 11	%	A.E 2010- 11	%	B.E 201 1-12	%	A.E 2011- 12	%	B.E 2012- 13	%
Govt. of Balochistan																		
Current	1,600	85%	1,433	79%	1,650	75%	1,539	93%	3,826	81%	3,044	75%	5,162	76%	3,967	67%	5,654	81%
Development	290	15%	373	21%	541	25%	124	7%	869	19%	997	25%	1,598	24%	1,947	33%	1,315	19%
Total	1,890		1,806		2,191		1,663		4,695		4,041		6,760		5,914		6,969	
District Govt.																		
Current	2,314	100%	2,109	100%	2,639	0%	2,504	100%	3,617	100%	2,700	100%	3,706	100%	3,627	100%	4,197	100%
Development	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
Total	2,314		2,109		2,639		2,504		3,617		2,700		3,706		3,627		4,197	
Consolidated																		
Current	3,913	93%	3,542	90%	4,289	89%	4,043	97%	7,443	90%	5,743	85%	8,869	85%	7,594	80%	9,851	88%
Development	290	7%	373	10%	541	11%	124	3%	869	10%	997	15%	1,598	15%	1,947	20%	1,315	12%
Total	4,203		3,915		4,830		4,167		8,312		6,740		10,466		9,541		11,166	
Consolidated - Aggregate																		
Govt. of Balochistan	1,890	45%	1,806	46%	2,191	45%	1,663	40%	4,695	56%	4,041	60%	6,760	65%	5,914	62%	6,969	62%
District Govt.	2,314	55%	2,109	54%	2,639	55%	2,504	60%	3,617	44%	2,700	40%	3,706	35%	3,627	38%	4,197	38%
Total	4,203		3,915		4,830		4,167		8,312		6,740		10,466		9,541		11,166	
% Share in Consolidated Budget & Spending																		
Current	100%		100%		100%		100%		100%		100%		100%		100%		100%	
Govt. of Balochistan	41%		40%		38%		38%		51%		53%		58%		52%		57%	
District Govt.	59%		60%		62%		62%		49%		47%		42%		48%		43%	
Development	100%		100%		100%		100%		100%		100%		100%		100%		100%	
Govt. of Balochistan	100%		100%		100%		100%		100%		100%		100%		100%		100%	
District Govt.	0%		0%		0%		0%		0%		0%		0%		0%		0%	

TABLE 2: CONSOLIDATED HEALTH BUDGET GROWTH IN PROVINCIAL GOVT. & DISTRICTS (CURRENT & DEVELOPMENT) – BY OBJECT CLASSIFICATION

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Employee Related Expenses	2,952	3,425	4,929	6,234	7,213
% increase (YoY)		16%	44%	26%	16%
Operating Expenses	902	1,206	2,199	2,916	2,768
% increase (YoY)		34%	82%	33%	-5%
Grants, Subsidies & Write Off Loans	14	37	4	223	20
% increase (YoY)		165%	-90%	5614%	-91%
Transfer Payments	79	58	44	64	86
% increase (YoY)		-26%	-25%	47%	33%
Physical Assets	206	65	1,042	1,000	1,047
% increase (YoY)		-68%	0%	0%	0%
Civil Works	-	-	-	-	-
% increase (YoY)			0%	0%	0%
Repair & Maintenance	51	38	93	29	33
% increase (YoY)		-26%	145%	-69%	13%
Total	4,203	4,830	8,312	10,466	11,166
% increase (YoY)		15%	72%	26%	7%
% increase from 2008-09			98%	149%	166%
budget allocation (real terms)	4,203	4,265	7,140	10,466	11,166
% increase (YoY)		1%	67%	47%	7%
% increase from 2008-09			70%	149%	166%
over cpi		11.7%	14.1%		
drugs & medicine	284	260	1,130	1,060	1,126
% increase (YoY)		-8%	335%	-6%	6%

TABLE 3: CONSOLIDATED HEALTH BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS (CURRENT & DEVELOPMENT) - BY OBJECT CLASSIFICATION

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10					
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%		
Employee Related Expenses	1,064	1,888	2,952	70%	905	1,715	2,620	67%	1,235	2,190	3,425	71%	1,010	2,059	3,069	74%		
Operating Expenses	620	281	902	21%	698	253	951	24%	903	304	1,206	25%	526	307	832	20%		
Employees Retirement Benefits	-	-	-	0%	-	-	-	0%	-	0	0	0%	-	-	-	0%		
Grants, Subsidies & Write Off Loans	2	12	14	0%	7	12	19	0%	-	37	37	1%	5	46	51	1%		
Transfer Payments	45	33	79	2%	27	40	67	2%	44	14	58	1%	41	13	54	1%		
Physical Assets	150	56	206	5%	157	47	204	5%	-	65	65	1%	67	51	118	3%		
Civil Works	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%		
Repair & Maintenance	8	43	51	1%	12	43	54	1%	8	30	38	1%	14	28	42	1%		
Total	1,890	2,314	4,203	100%	1,806	2,109	3,915	100%	2,191	2,639	4,830	100%	1,663	2,504	4,167	100%		
Overall Budget Execution Rate – Province & Aggregate Districts (Current & Development)									93%									86%
Drugs & Medicine Purchase	203	81	284		207	26	232		233	27	260		274	28	301			

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Object Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13				
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	
Employee Related Expenses	2,737	2,192	4,929	59%	1,526	2,544	4,070	60%	3,227	3,007	6,234	60%	2,077	3,445	5,522	58%	3,731	3,483	7,213	65%	
Operating Expenses	1,470	730	2,199	26%	2,112	125	2,237	33%	2,231	685	2,916	28%	3,147	133	3,279	34%	2,070	698	2,768	25%	
Employees Retirement Benefits	-	-	-	0%	-	0	0	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	
Grants, Subsidies & Write Off Loans	4	-	4	0%	263	11	273	4%	223	-	223	2%	511	21	532	6%	20	-	20	0%	
Transfer Payments	44	-	44	1%	69	-	69	1%	64	-	64	1%	85	-	85	1%	86	-	86	1%	
Physical Assets	357	685	1,042	13%	50	0	50	1%	1,000	-	1,000	10%	10	3	14	0%	1,047	-	1,047	9%	
Civil Works	-	-	-	0%	-	0	0	0%	-	-	-	0%	46	-	46	0%	-	-	-	0%	
Repair & Maintenance	83	10	93	1%	21	20	40	1%	14	15	29	0%	38	25	63	1%	16	16	33	0%	
Total	4,695	3,617	8,312	100%	4,041	2,700	6,740	100%	6,760	3,706	10,466	100%	5,914	3,627	9,541	100%	6,969	4,197	11,166	100%	
Overall Budget Execution Rate – Province & Aggregate Districts (Current & Development)								81%									91%				
Drugs & Medicine Purchase	445	685	1,130		1,015	11	1,026		457	603	1,060		981	16	996		519	607	1,126		

TABLE 4: CONSOLIDATED HEALTH CURRENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS - BY OBJECT CLASSIFICATION

(Rs. In Million)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10				
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	
Employee Related Expenses	1,064	1,888	2,952	75%	899	1,715	2,614	74%	1,235	2,190	3,425	80%	1,003	2,059	3,062	76%	
Operating Expenses	330	281	612	16%	336	253	589	17%	362	304	666	16%	417	307	724	18%	
Employees Retirement Benefits	-	-	-	0%	-	-	-	0%	-	0	0	0%	-	-	-	0%	
Grants, Subsidies & Write Off Loans	2	12	14	0%	5	12	17	0%	-	37	37	1%	5	46	51	1%	
Transfer Payments	45	33	79	2%	27	40	67	2%	44	14	58	1%	41	13	54	1%	
Physical Assets	150	56	206	5%	155	47	201	6%	-	65	65	2%	60	51	111	3%	
Civil Works	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	
Repair & Maintenance	8	43	51	1%	11	43	54	2%	8	30	38	1%	13	28	41	1%	
Total	1,600	2,314	3,913	100%	1,433	2,109	3,542	100%	1,650	2,639	4,289	100%	1,539	2,504	4,043	100%	
Overall Budget Execution Rate – Province & Aggregate Districts (Current)								91%									94%
*Drugs & Medicines in Operating Expenses	203	81	284		207	26	232		233	27	260		274	28	301		

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Object Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13				
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	
Employee Related Expenses	2,737	2,192	4,929	66%	1,431	2,544	3,975	69%	3,227	3,007	6,234	70%	2,062	3,445	5,508	73%	3,731	3,483	7,213	73%	
Operating Expenses	600	730	1,330	18%	1,218	125	1,343	23%	634	685	1,319	15%	1,269	133	1,402	18%	755	698	1,453	15%	
Employees Retirement Benefits	-	-	-	0%	-	0	0	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	
Grants, Subsidies & Write Off Loans	4	-	4	0%	263	11	273	5%	223	-	223	3%	510	21	531	7%	20	-	20	0%	
Transfer Payments	44	-	44	1%	69	-	69	1%	64	-	64	1%	85	-	85	1%	86	-	86	1%	
Physical Assets	357	685	1,042	14%	45	0	45	1%	1,000	-	1,000	11%	7	3	10	0%	1,047	-	1,047	11%	
Civil Works	-	-	-	0%	-	0	0	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	
Repair & Maintenance	83	10	93	1%	18	20	38	1%	14	15	29	0%	34	25	58	1%	16	16	33	0%	
Total	3,826	3,617	7,443	100%	3,044	2,700	5,743	100%	5,162	3,706	8,869	100%	3,967	3,627	7,594	100%	5,654	4,197	9,851	100%	
Overall Budget Execution Rate – Province & Aggregate Districts (Current)								77%									86%				
*Drugs & Medicines in Operating Expenses	445	685	1,130		1,015	11	1,026		457	603	1,060		981	16	996		519	607	1,126		

TABLE 5: CONSOLIDATED HEALTH DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS- BY OBJECT CLASSIFICATION

(Rs. In Million)

Object Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Employee Related Expenses	-	-	-	0%	6	-	6	2%	-	-	-	0%	7	-	7	6%
Operating Expenses	290	-	290	100%	362	-	362	97%	541	-	541	100%	109	-	109	87%
Employees Retirement Benefits	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Grants, Subsidies & Write Off Loans	-	-	-	0%	2	-	2	1%	-	-	-	0%	-	-	-	0%
Transfer Payments	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Physical Assets	-	-	-	0%	2	-	2	1%	-	-	-	0%	7	-	7	5%
Civil Works	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Repair & Maintenance	-	-	-	0%	1	-	1	0%	-	-	-	0%	1	-	1	1%
Total	290	-	290	100%	373	-	373	100%	541	-	541	100%	124	-	124	100%
Overall Budget Execution Rate – Province & Aggregate Districts (Development)								129%								23%

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Object Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13						
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%			
Employee Related Expenses	-	-	-	0%	95	-	95	10%	-	-	-	0%	15	-	15	1%	0	-	-	0%			
Operating Expenses	869	-	869	100%	894	-	894	90%	1,598	-	1,598	100%	1,877	-	1,877	96%	1315	-	1,315	100%			
Employees Retirement Benefits	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	0	-	-	0%			
Grants, Subsidies & Write Off Loans	-	-	-	0%	-	-	-	0%	-	-	-	0%	1	-	1	0%	0	-	-	0%			
Transfer Payments	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	0	-	-	0%			
Physical Assets	-	-	-	0%	5	-	5	1%	-	-	-	0%	3	-	3	0%	0	-	-	0%			
Civil Works	-	-	-	0%	-	-	-	0%	-	-	-	0%	46	-	46	2%	0	-	-	0%			
Repair & Maintenance	-	-	-	0%	3	-	3	0%	-	-	-	0%	4	-	4	0%	0	-	-	0%			
Total	869	-	869	100%	997	-	997	100%	1,598	-	1,598	100%	1,947	-	1,947	100%	1315	-	1,315	100%			
Overall Budget Execution Rate – Province & Aggregate Districts (Development)								115%					160%					122%					68%

TABLE 6: CONSOLIDATED HEALTH BUDGET GROWTH IN PROVINCIAL GOVT. & DISTRICTS (CURRENT & DEVELOPMENT) – BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Drug Control	509	625	10	14	16
% increase (YoY)		23%	-98%	37%	14%
General Hospital Services	924	1,057	5,354	5,511	6,595
% increase (YoY)		14%	406%	3%	20%
Others(other health facilities & prevent	526	799	1,051	1,843	1,577
% increase (YoY)		52%	32%	75%	-14%
Administration	2,243	2,349	1,897	3,098	2,978
% increase (YoY)		5%	-19%	63%	-4%
Total	4,203	4,830	8,312	10,466	11,166

TABLE 7: CONSOLIDATED HEALTH BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS- BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Drug Control	7	503	509	12%	6	427	433	11%	7	617	625	13%	9	524	533	13%
General Hospital Services	924	1	924	22%	1,170	1	1,171	30%	1,056	1	1,057	22%	1,213	1	1,214	29%
Others(other health facilities & prevent	444	82	526	13%	496	80	577	15%	708	91	799	17%	270	92	362	9%
Administration	515	1,728	2,243	53%	133	1,601	1,734	44%	419	1,930	2,349	49%	171	1,887	2,058	49%
Total	1,890	2,314	4,203	100%	1,806	2,109	3,915	100%	2,191	2,639	4,830	100%	1,663	2,504	4,167	100%

Functional Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Drug Control	10	-	10	0%	13	-	13	0%	14	-	14	0%	14	-	14	0%	16	-	16	0%
General Hospital Services	1,737	3,617	5,354	64%	2,300	2,700	4,999	74%	1,805	3,706	5,511	53%	2,844	3,627	6,470	68%	2,398	4,197	6,595	59%
Others(other health facilities & prevent	1,051	-	1,051	13%	1,196	-	1,196	18%	1,843	-	1,843	18%	2,192	-	2,192	23%	1,577	-	1,577	14%
Administration	1,897	-	1,897	23%	532	-	532	8%	3,098	-	3,098	30%	865	-	865	9%	2,978	-	2,978	27%
Total	4,695	3,617	8,312	100%	4,041	2,700	6,740	100%	6,760	3,706	10,466	100%	5,914	3,627	9,541	100%	6,969	4,197	11,166	100%

TABLE 8: CONSOLIDATED HEALTH CURRENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS- BY FUNCTION CLASSIFICATION

(Rs. In Million)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Drug Control	7	503	509	13%	6	427	433	12%	7	617	625	15%	9	524	533	13%
General Hospital Services	924	1	924	24%	1,170	1	1,171	33%	1,056	1	1,057	25%	1,213	1	1,214	30%
Others(other health facilities & prevent	154	82	236	6%	123	80	204	6%	168	91	259	6%	146	92	238	6%
Administration	515	1,728	2,243	57%	133	1,601	1,734	49%	419	1,930	2,349	55%	171	1,887	2,058	51%
Total	1,600	2,314	3,913	100%	1,433	2,109	3,542	100%	1,650	2,639	4,289	100%	1,539	2,504	4,043	100%

Functional Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Drug Control	10	-	10	0%	13	-	13	0%	14		14	0%	14		14	0%	16		16	0%
General Hospital Services	1,737	3,617	5,354	72%	2,300	2,700	4,999	87%	1,805	3,706	5,511	62%	2,844	3,627	6,470	85%	2,398	4,197	6,595	67%
Others(other health facilities & prevent	182	-	182	2%	199	-	199	3%	245		245	3%	245		245	3%	262		262	3%
Administration	1,897	-	1,897	25%	532	-	532	9%	3,098		3,098	35%	865		865	11%	2,978		2,978	30%
Total	3,826	3,617	7,443	100%	3,044	2,700	5,743	100%	5,162	3,706	8,869	100%	3,967	3,627	7,594	100%	5,654	4,197	9,851	100%

TABLE 9: CONSOLIDATED HEALTH DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT. & DISTRICTS- BY FUNCTION CLASSIFICATION

(Rs. In Million)

Functional Classification	B.E 2008-09				A.E 2008-09				B.E 2009-10				A.E 2009-10			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Drug Control	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
General Hospital Services	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Others(other health facilities & prevent	290	-	290	100%	373	-	373	100%	541	-	541	100%	124	-	124	100%
Administration	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Total	290	-	290	100%	373	-	373	100%	541	-	541	100%	124	-	124	100%

Functional Classification	B.E 2010-11				A.E 2010-11				B.E 2011-12				A.E 2011-12				B.E 2012-13			
	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%	Provn	Distt	Total	%
Drug Control	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
General Hospital Services	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Others(other health facilities & prevent	869	-	869	100%	997	-	997	100%	1,598	-	1,598	100%	1,947	-	1,947	100%	1,315	-	1,315	100%
Administration	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%	-	-	-	0%
Total	869	-	869	100%	997	-	997	100%	1,598	-	1,598	100%	1,947	-	1,947	100%	1,315	-	1,315	100%

Appendix C: Population Welfare Department (Provincial Govt) Analysis of Population Welfare Budgets and Budgetary trends

TABLE 1: HEALTH BUDGET - TREND

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Budget Estimate	1,890	2,191	4,695	6,760	6,969
% Increase (YoY)		16%	114%	44%	3%
% Increase from year 2008-09			148%	258%	269%
Budget Allocation (real terms)	1,890	1,970	4,052	6,030	6,969
% increase (YoY)		4%	106%	49%	16%
% increase from 2008-09			114%	219%	269%
Using :					
Overall CPI (Economic Survey 2010-11)		10.1%	13.7%	10.8%	

TABLE 2: HEALTH BUDGET COMPARISON TO PROVINCIAL OUTLAY

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Provincial Outlay	63,267	71,617	110,199	164,558	179,931
Health Budget (Provincial)	1,890	2,191	4,695	6,760	6,969
% Share of provincial outlay	3%	3%	4%	4%	4%

TABLE 3: COMPOSITION OF HEALTH BUDGET

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget Estimate	1,600	1,650	3,826	5,162	5,654
% Increase (YoY)		3%	132%	35%	10%
% share in Total Budget	85%	75%	81%	76%	81%
Development Budget Estimate	290	541	869	1,598	1,315
% Increase (YoY)		87%	61%	84%	-18%
% share in Total Budget	15%	25%	19%	24%	19%
Total Budget Estimate	1,890	2,191	4,695	6,760	6,969

Current Budget

TABLE 4: HEALTH CURRENT BUDGET - TREND

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Current Budget Estimate	1,600	1,650	3,826	5,162	5,654
% Increase (YoY)		3%	132%	35%	10%
% increase from 2008-09			139%	223%	253%

TABLE 5: HEALTH CURRENT BUDGET - TREND (REAL TERMS)

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	1,600	1,650	3,826	5,162	5,654
Budget Allocation (real terms)	1,600	1,484	3,302	4,605	5,654
% increase (YoY)		-7%	123%	39%	23%
% increase from 2008-09			106%	188%	253%
Using :					
Overall CPI (Economic Survey 2011-12)		10.1%	13.7%	10.8%	

TABLE 6: HEALTH CURRENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Employee Related Expenses	1,064	67%	1,235	75%	2,737	72%	3,227	63%	3,731	66%
Operating Expenses	330	21%	362	22%	600	16%	634	12%	755	13%
Employees Retirement Benefits	-	0%	-	0%	-	0%	-	0%	-	0%
Grants, Subsidies & Write Off Loans	2	0%	-	0%	4	0%	223	4%	20	0%
Transfer Payments	45	3%	44	3%	44	1%	64	1%	86	2%
Physical Assets	150	9%	-	0%	357	9%	1,000	19%	1,047	19%
Civil Works	-	0%	-	0%	-	0%	-	0%	-	0%
Repair & Maintenance	8	0%	8	1%	83	2%	14	0%	16	0%
Total	1,600	100%	1,650	100%	3,826	100%	5,162	100%	5,654	100%

TABLE 7: HEALTH CURRENT BUDGET BY FUNCTIONAL CLASSIFICATION

(Rs. In Million)

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Drug Control	7	0%	7	0%	10	0%	14	0%	16	0%
General Hospital Services	924	58%	1,056	64%	1,737	45%	1,805	35%	2,398	42%
Others(other health facilities & prevent	154	10%	168	10%	182	5%	245	5%	262	5%
Administration	515	32%	419	25%	1,897	50%	3,098	60%	2,978	53%
Total	1,600	100%	1,650	100%	3,826	100%	5,162	100%	5,654	100%

TABLE 8: HEALTH CURRENT BUDGET, SALARY – NON SALARY COMPOSITION

(Rs. In Million)

Current Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	1,064	1,235	2,737	3,227	3,731
Non Salary	536	415	1,089	1,935	1,924
Salary %	67%	75%	72%	63%	66%
Non Salary %	33%	25%	28%	37%	34%

TABLE 9: HEALTH CURRENT BUDGET GROWTH, SALARY VS NON SALARY

(Rs. In Million)

Current Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	1,064	1,235	2,737	3,227	3,731
% increase (YoY)		16%	122%	18%	16%
% Increase from year 2008-09			157%	203%	251%
Non Salary	536	415	1,089	1,935	1,924
% increase (YoY)		-23%	162%	78%	-1%
% Increase from year 2008-09			103%	261%	259%

TABLE 10: HEALTH CURRENT BUDGET - NON SALARY BREAK UP

(Rs. In Million)

Non Salary	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Operating Expenses	330	362	600	634	755
% increase (YoY)		10%	66%	6%	19%
Grants, Subsidies, Write off Loans	2	-	4	223	20
% increase (YoY)		-100%		5614%	-91%
Transfer Payments	45	44	44	64	86
% increase (YoY)		-2%	-1%	47%	33%
Physical Assets	150	-	357	1,000	1,047
% increase (YoY)		-100%		180%	5%
Repair & Maintenance	8	8	83	14	16
% increase (YoY)		4%	899%	-83%	18%

TABLE 11: HEALTH CURRENT BUDGET - DRUGS & MEDICINE

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Drugs & Medicine - Current Budget	203	233	445	457	519
% increase (YoY)		15%	91%	3%	14%
% Increase from year 2008-09			119%	125%	156%

TABLE 11-A: HEALTH CURRENT BUDGET - POL, UTILITIES, DRUGS GROWTH RATE

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
P.O.L Charges	9	9	25	32	23
% increase (YoY)		7%	164%	30%	-30%
% Increase from year 2008-09			182%	267%	158%
Utilities	61	62	96	127	124
% increase (YoY)		1%	55%	32%	-2%
% Increase from year 2008-09			57%	107%	103%
Purchase of drug and medicines	203	233	445	457	519
% increase (YoY)		15%	91%	3%	14%
% Increase from year 2008-09			119%	125%	156%
Other Operating Expenses	57	58	34	18	89
% increase (YoY)		1%	-41%	-49%	408%
% Increase from year 2008-09			-41%	-69%	55%

TABLE 12: HEALTH CURRENT BUDGET – SHARE OF DRUGS & MEDICINE IN OPERATING EXPENSES

(Rs. In Million)

	2008-09	2009-10	2010-11	2011-12	2012-13
	B.E	B.E	B.E	B.E	B.E
Drugs & Medicine	203	233	445	457	519
Operating Expenses excluding Drugs & Medicine	127	129	155	177	236
% share of Drugs & Medicine in Operating Expenses	61%	64%	74%	72%	69%

Development Budget

TABLE 13: HEALTH DEVELOPMENT BUDGET - TREND

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Development Budget	290	541	869	1,598	1,315
% increase (YoY)		87%	61%	84%	-18%
% increase (from 2008-09)			200%	451%	354%

TABLE 14: HEALTH DEVELOPMENT BUDGET - TREND (REAL TERMS)

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	290	541	869	1,598	1,315
Budget Allocation (real terms)	290	486	750	1,425	1,315
% increase (YoY)		68%	54%	90%	-8%
% increase (from 2008-09)			159%	392%	354%
Using :					
Overall CPI (Economic Survey 2011-12)		10.1%	13.7%	10.8%	

TABLE 15: HEALTH DEVELOPMENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Employee Related Expenses	-	0%	-	0%	-	0%				
Operating Expenses	290	100%	541	100%	869	100%	1,598	100%	1,315	100%
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%
Physical Assets	-	0%	-	0%	-	0%	-	0%	-	0%
Civil Works	-	0%	-	0%	-	0%	-	0%	-	0%
Repair & Maintenance	-	0%	-	0%	-	0%	-	0%	-	0%
Total	290	100%	541	100%	869	100%	1,598	100%	1,315	100%

TABLE 16: HEALTH DEVELOPMENT BUDGET BY FUNCTION CLASSIFICATION

(Rs. In Million)

	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Drug Control	-	0%	-	0%	-	0%	-	0%	-	0%
General Hospital Services	-	0%	-	0%	-	0%	-	0%	-	0%
Others(other health facilities & prevent	290	100%	541	100%	869	100%	1,598	100%	1,315	100%
Administration	-	0%	-	0%	-	0%	-	0%	-	0%
Total	290	100%	541	100%	869	100%	1,598	100%	1,315	100%

TABLE 17: HEALTH DEVELOPMENT BUDGET, ONGOING VS NEW SCHEMES IN ADP

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
On Going	290	202	322	965	823
New	-	343	548	633	464
Total	290	544	869	1,598	1,288
On Going (%)	100%	37%	37%	60%	64%
New (%)	0%	63%	63%	40%	36%

TABLE 18: HEALTH DEVELOPMENT BUDGET, SUB SECTOR WISE CLASSIFICATION OF SCHEMES IN ADP

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Primary Health Care	22	262	446	445	337
Curative Health Care	268	267	423	1,022	861
General		15		130	89
Total	290	544	869	1,598	1,288

TABLE 18-A: HEALTH DEVELOPMENT BUDGET, SUB SECTOR WISE APPROVED/UNAPPROVED NUMBER OF SCHEMES IN ADP

	2008-09	2009-10			2010-11			2011-12			2012-13		
	Approved	Approved	Unapproved	Total	Approved	Unapproved	Total	Approved	Unapproved	Total	Approved	Unapproved	Total
Primary Health Care	2	2	19	21	7	24	31	22	15	37	18	20	38
Curative Health Care	17	9	8	17	14	8	22	22	25	47	26	22	48
General			1	1			-		2	2		7	7
Total	19	11	28	39	21	32	53	44	42	86	44	49	93

TABLE 19: HEALTH DEVELOPMENT BUDGET, DISTRICT WISE DISTRIBUTION OF ADP

District	Ongoing Schemes		New Schemes	
	ADP 2012-13 (Rs. In Million)	No. of Schemes	ADP 2012-13 (Rs. In Million)	No. of Schemes
Bela	7	2		
Chagai	18	1	14	2
Gawadar	117	1	23	1
Harnai				
Jaffarabad	21	2	5	1
Kachhi	29	2		
Kalat	36	2		

District	Ongoing Schemes		New Schemes	
	ADP 2012-13 (Rs. In Million)	No. of Schemes	ADP 2012-13 (Rs. In Million)	No. of Schemes
Kech	19	2	29	3
Khuzdar			20	1
Kohlu	9	2	15	1
Loralai	5	2	14	3
Mastung				
Musa Khail	10	1		
Nasirabad	13	2	20	1
Nushki	60	1		
Panjgur	43	3	20	2
Pishin	7	2	10	1
Provincial Schemes	151	7	79	5
Qilla Abdullah	59	4	55	3
Qilla Saifullah	22	3	5	1
Quetta	150	14	80	4
Sharani	10	1		
Washuk			25	2
Zhob	36	4		
Zairat			50	4
Total	823	58	464	35

TABLE 20: HEALTH DEVELOPMENT BUDGET, UN APPROVED SCHEMES 2009-10

		(Rs. In Million)
	Name of Scheme	B.E 2009-10
1	CONSTRUCTION OF 50 BEDDED HOSPITAL AT PASNI	0
2	CHILDREN WARD WITH EQUIPMENT FOR RHC IN JAFFARABAD DISTRICT.	30
3	CONSTRUCTION OF TWO BHUs	20
4	CONSTT. OF 50 BEDDED HOSPITAL AT MUCH	5
5	UP GRADATION OF BHUS JOHAN& RODHINJO INTO RHC IN TEHSIL KALAT.	10
6	TWO ABULANCES AND EQUIPEMENT FOR HOSPITAL AND BHUS IN SURAB	12
7	ESTABLISHMENT OF FIVE BHUS AT KECH	13
8	RHC GORKOP TURBAT	25
9	CONSTRUCTION OF CASUALITY UNIT ALOGN-WITH EQUIPMENTS DHQ, KHARAN	5
10	ESTABLISHMENT OF BHU AT MIR MUREWATABAD MAWAND	5
11	ESTABLISHMENT OF BHU MIRDANISH MARRI ALONG WITH RESIDENTIAL QUARTERS OF STAFF.	10
12	CONSTT. OF BHU AT KILLI HAJI HAZAR KHAN ALIZAI, MUSA KHAIL.	10
13	CONST: OF BHU AT KILLI MOHALLA HAJI PIR BUX MOUZA SERE WAH BALINA PHULEJI, D.M.JAMALI.	1
14	CONST: OF 50 BEDDED HOSPITAL KHUDAABADAN PANJGUR.	40
15	CONST: OF BHUS CHOTI NASARAN, YAROO AND SHARE ZAI, PISHIN	12
16	CONSTRUCTION OF BHUS IN DIFFERENT DISTRICTS	20
17	INSTALLATION OF INCENERATORS IN SEVEN HOSPITALS	8
18	CONST: OF BASIC HEALTH UNIT, MAIZAI.	5
19	CONST: OF CIVIL DISPENSARY, KILLI OLD MAJJAK, AND KILLI KULAK.	4
20	CONST: OF BASIC HEALTH UNIT, JUNGLE PIRALIZAI AND KILLI IMRANZAI.	9

	Name of Scheme	B.E 2009-10
21	CONST: OF CIVIL DISPENSARY, KILLI LUMRAN, JABBAR NEW MAJJAK, KILLI DADAN MACHKAN & KILLI JUNGLE PIR ALIZAI.	8
22	CONSTT. OF ADDLL ROOMS/RENOV. OF EXISTING BUILDINGS OF BHUS: A JAN LANE, NASRAN, ALIF DIN RD, CANTT. BOARD HOSPITAL	15
23	CONSTRUCTION/ESTB: OF GYNE WARD IN CIVIL HOSPITAL QUETTA	5
24	PURCHASE OF ESSENTIAL EQUIPMENT FOR DIFFERENT WARDS IN CIVIL HOSPITAL AND BMC QUETTA	10
25	CONSTRUCTION OF ADDITIONAL WARDS AND PATHWAYS IN VARIOUS HOSPITALS QUETTA CITY	10
26	DISTRICT HEALTH INFORMATION SYSTEM	15
27	ESTABLISHMENT/CONSTRUCTION OF VARIOUS BHUS & DISPENSARIES IN PB-18 ZHOB	22
28	CONST: OF RURAL HEALTH CENTRE KILLI PIR ALIZAI AND KILLI JUNGLE PIR ALIZAI.	14
Total		343
Un approved schemes as % of ADP 2009-10		63%

TABLE 21: HEALTH DEVELOPMENT BUDGET, UN APPROVED SCHEMES 2010-11

		(Rs. In Million)
	Name of Scheme	B.E 2010-11
1	CONSTITUTION OF BUILDING FOR EXISTING HEALTH INSTITUTIONS IN PB-44.	15
2	UPGRADATION OF BHUS TO RHC PISHUKAN AND JIWANI.	25
3	CONSTRUCTION OF 50 BEDDED HOSPITAL AT PASNI	10
4	REHABILITATION & UPGRADATION OF VARIOUS RHC & BHUS.	20
5	CONSTRUCTION/REPAIR WORK OF GOVT. BHUS, HOSPITAL & RHC DIFFERENT TEHSIL'S OF DIST. KACHHI	10
6	UPGRADATION OF CIVIL DISPENSARY INTO BHU KILLI HAJIKA TEHSIL SURAB.	12
7	UPGRADATION OF BHU SAMI TO RHC DIST. KECH.	20
8	UPGRADATION OF BHU HOSHAB TO RHC DIST. KECH.	20
9	UPGRADATION OF CIVIL DISPENSARIES AT SOLO BULEDA & SHAHRAK TO BHU DIST. KECH.	16
10	CONSTITUTION OF 50 BEDDED HOSPITAL AT TEHSIL, TUMP.	30
11	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS OF TURBAT TEHSIL.	20
12	CONSTRUCTION OF CIVIL DISPENSARY MIR KILLI ZULFIQAR.	6
13	REMAINING WORKS OF SHAHEED NAWAB GHOUS BAKHSH RAISANI MEMORIAL HOSPITAL MASTUNG.	31
14	CONSTRUCTION OF BHU AT KILLI HASAN KHAIL IN MUSAKHAIL.	10
15	CONSTRUCTION OF BHU AT KILLIMOHALLA HAJI PIR BUX MOUZASERE WAH BALINA PHULEJI, D.M. JAMALI.	11
16	CONSTRUCTION OF RHC KILKORE BALGATAR.	20
17	CONSTRUCTION OF BHU U/C GARMAKAN.	10
18	CONSTITUTION / REPAIR OF VARIOUS RHC, BHUS & DISPENSARIES OF PB-42, DIST. PANJGUR-I.	20
19	SUPPORT TO 50 BEDDED HOSPITAL KHUDABADAN.	10
20	CONSTRUCTION OF BUILDINGS FOR EXISTING CDS, BHUS, and RHC IN BARSHORE / KAREZAT.	5

	Name of Scheme	B.E 2010-11
21	CONSTT: & REPAIRS OF VARIOUS RHC, BHUS IN PB-8 AND COMMUNITY HALL AT EDO HEALTH OFFICE, DIST. PISHIN	10
22	CONSTRUCTION OF BHUS INDIFFERENT DISTRICTS	5
23	PROVISION OF HEALTH FACILITIES IN VARIOUS HOSPITALS OF BALOCHISTAN.	10
24	CONST: OF BUILDINGS FOR EXISTING BHUS/RHC AND HOSPITALS IN TEHSILGULISTAN.	43
25	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTES OF BHUS OF PB-12.	20
26	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS PB-11.	10
27	EST:/CONST OF RHC AT GHUND MANA, MURGHA FAQIRZAI AND SARA ANZAROBA JAMIATABAD.	20
28	CONST: OF RHC AT KILLI GHOUSABABAD.	50
29	BUILDING FOR DISPENSARY AT ST: FRANCES CHURCH KANSI ROAD.	10
30	COMPLETION OF GYNE WARD IN SANDEMAN PROVINCIAL HOSPITAL, QUETTA.	5
31	PROVISION MACHINERY/EQUIPMENT FOR BENAZIR SHAHEED HOSPITAL, QUETTA.	10
32	CONST: OF BLOOD BANK & AMBULANCE CENTRE NEAR HELPERS EYE HOSPITAL, QUETTA.	10
33	CONST: OF CASUALTY BLOCK AT KIDNEY CENTRE QUETTA	10
34	ESTABLISHMENT OF WOMEN HOSPITAL IN ZHOB.	10
35	CONSTRUCTION OF ADDITIONAL BLOCK AT CIVIL HOSPITAL ZHOB.	30
Total		574
Un approved schemes as % of ADP 2010-11		66%

TABLE 22: HEALTH DEVELOPMENT BUDGET, UNAPPROVED SCHEMES 2011-12

(Rs. In Million)

	Name of Scheme	B.E 2011-12
1	CONSTT: OF BUILDING FOR EXISTING HEALTH INSTITUTIONS IN PB-44 (BDA).	15
2	CONST: OF CIVIL DISPENSARY AT KUND MALIR LASBELA	6
3	CONST. /STRENGTHENING OF HEAD QUARTER HOSPITALS.	2
4	CONSTRUCTION OF 50 BEDDED HOSPITALS AT PASNI (OMANI GRANT).	117
5	UP-GRADE RHC ORMARA TOTEHSIL HEAD QUARTER HOSPITAL, ORMARA	20
6	STRENGTHENING DHQ PB-22	15
7	CONST. /STRENGTHENING OF HEAD QUARTER HOSPITALS.	11
8	STRENGTHENING DHQ HOSPITAL / REPAIR ETC	10
9	50 BEDDED HOSPITAL PB-50	28
10	STRENGTHENING OF DHQ HOSPITAL NAAL	13
11	STRENGTHENING OF DHQ HOSPITAL KHUZDAR	13
12	UPGRADATION OF BHU TO RHC OF KILLI WAHVI DUKI	10
13	UPGRADATION OF CD INTO BHU AT KILLI SARDAR TAHIR NIMKI WITH RESIDENTIAL ACCOMMODATION.	10
14	CONST: OF 3 BHU IN DIST. MUSA KHAIL.	20
15	CONST: OF BHU ALONG WITH RESIDENCE OF MEDICAL OFFICER	5
16	CONST: OF SPECIAL WARD IN CIVIL HOSPITAL, DERA MURAD JAMALI	10
17	CONST. /STRENGTHENING OF HEAD QUARTER HOSPITALS.	2
18	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS OF PB- 29 NASIRABAD	10
19	CONSTS: OF VARIOUS ROADS IN PB-29 DISTRICT NASIRABAD.	120
20	STRENGTHENING OF DHQ HOSPITAL	10

	Name of Scheme	B.E 2011-12
21	STRENGTHENING OF HEALTH CARE CENTRES/ PURCHASE OF AMBULANCES FOR PB-09, BARSHORE-KARAIZAT	19
22	PURCHASING OF INCUBATORS / EQUIPMENTS FOR DIFFERENT DHQ HOSPITALS	5
23	PROVISION OF FUNDS FOR PURCHASE OF MEDICAL EQUIPMENTS AND AMBULANCES FOR VARIOUS HOSPITALS IN BALOCHISTAN	20
24	PROVIDING HEALTH INFRASTRUCTURE IN BALOCHISTAN	24
25	CONST: STRENGTHENING OF HEALTH FACILITIES	20
26	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS PB-11.	10
27	CONST: OF FIFTY BEDDED BUILDING AT CIVIL HOSPITAL KILLI ABDUL REHMANZAI	30
28	CONST: OF RHC AT NISAI AND ROD JOGIZAI	5
29	COMPLETION OF GYNE WARD IN SANDEMAN PROVINCIAL HOSPITAL, QUETTA.	5
30	PURCHASE OF 12 AMBULANCES FOR HOSPITAL & SOCIAL WELFARE ORGANIZATION QUETTA BALOCHISTAN	15
31	STRENGTH BMC HOSPITAL LADY DOCTORS HOSTELS / REPAIR ETC, DISTT: QUETTA	10
32	ESTABLISHMENT OF BHUS AND UP GRADATION OF BHU INTO RHC PB-06.	10
33	PROVIDING EQUIPMENTS & IMPROVEMENT BHU IN HALQA PB-04	10
34	CONST: OF BUILDING FOR PUBLIC HEALTH SCHOOL AND THALESSEMA CARE CENTRE IN CIVIL HOSPITAL QUETTA	10
35	FATIMA JINNAH T.B SUTORIUM GENERAL HOSPITAL REPAIR ETC, DISTT: QUETTA	5
36	ESTABLISHMENT OF CANCER HOSPITAL	20
37	CONST: OF 100 BEDDED HOSPITAL SURA GHURGAI	15
38	ESTABLISHMENT OF MODERN DIAGNOSTIC LAB AT SANDEMAN PROVINCIAL HOSPITAL	20
39	CONST: OF VARIOUS HOSPITALS IN PB-01	10
40	CONST. /STRENGTHENING OF HEAD QUARTER HOSPITALS.	5
41	RHC AT KILLI SARA KIBZAI ALLAHABAD	15

	Name of Scheme	B.E 2011-12
42	MCH CENTRE KILLI SHARAN ABDUL SATTAR NO 2 U/C AHMEDI DARGAH	5
43	IMPROVEMENT OF MURGHA KIBZAI HOSPITAL	10
44	CONSTRUCTION OF WOMEN HOSPITAL DISTRICT ZHOB.	15
45	CONST: OF 06 NOS.VET.HOSPITAL/DISPENSARIES AT PB-19	12
46	PURCHASE OF 04 NOS OF HI-ACE AMBULANCE	10
Total		780
Un approved schemes as % of ADP 2011-12		49%

TABLE 23: HEALTH DEVELOPMENT BUDGET, UNAPPROVED SCHEMES 2012-13

		(Rs. In Million)
	Name of Scheme	B.E 2012-13
1	CONSTT: OF BUILDING FOR EXISTING HEALTH INSTITUTIONS IN PB-44 (BDA).	5
2	REH: BHU BUILDING LAK ROHAIL.	2
3	UPGRADATION OF BHU TO RHC AT CHIHITAR, DALBINDIN.	18
4	CONT: OF CIVIL DISPENSARY AT KILLI MIR TOOR KHAN MARRI TABOO KOHLU.	3
5	CONSTRUCTION OF RURAL HEALTH CENTRES (RHC) AT MANJOOSHORI IN PB-29.	20
6	CONST: OF RHC AT KILLI MIR FATEH MUAHMMAD BURHANZAI U/C AMORI.	7
7	CONST: OF RHC KILLI CHAIRMAN ALI BAIG U/C CHAGAI.	7
8	CONST:OF RURAL HEALTH CENTRE AT KILLI MALIK GULAM DASTAGIR NASIRABAD PATAN KOT LOARALI.	10

9	CONST: OF BUILDING RHC PHULABAD.	10
10	CONST: OF BUILDING RHC BULOO.	10
11	ESTABLISHMENT OF RURAL HEA+F97LTH CENTRE AT KILLI NOURAK SALEMANKHEL GLISTAN	20
12	CONST: OF ADDITIONAL WORK OF R.H.C KILLI KARIM DAD SAIGI DISTRICT, QILLA ABDULLAH	15
13	BUILDING FOR TEHSIL HEAD QAUARTER HOSPITAL SINJAWI DIST.ZIARAT.	20
14	BUILDING FOR RURAL HEALTH CENTRE MANNA DIST.ZIARAT.	10
15	BUILDING FOR RURAL HEALTH CENTRE AHMADOON DIST.ZIARAT.	10
16	BUILDING FOR RURAL HEALTH CENTRE POI SINJAWI DIST.ZIARAT.	10
17	UPGRADATION OF BHU-RHC, U/C TUSP	10
18	UPGRADATION FO BHU-RHC, U/C WASBOOD	10
19	BALOSHISTAN NUTRITION PROGRAM FOR MOTHER & CHILDREN(FOREIGN AIDED)	1
20	ESTABLISHMENT OF BHU AT MANZARI, TEHSIL PISHIN.	10
21	CONSTRUCTION OF 50 BEDDED HOSPITAL AT PASNI (OMANI GRANT).	117
22	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS PB-11.	2
23	CONSTRUCTION OF WOMEN HOSPITAL DISTRICT ZHOB.	5
24	ESTABLISHMENT OF CANCER HOSPITAL	10
25	PROVISION OF FUNDS FOR PURCHASE OF MEDICAL EQUIPMENTS AND AMBULANCES FOR VARIOUS HOSPITALS IN BALOCHISTAN	5
26	CONST. /STRENGTHENING OF HEAD QUARTER HOSPITALS.	11
27	CONST. /STRENGTHENING OF HEAD QUARTER HOSPITALS.	2

28	CONST. /STRENGTHENING OF HEAD QUARTER HOSPITALS.	2
29	IMPROVEMENT OF MURGHA KIBZAI HOSPITAL	10
30	MISSING FACILITIES FOR BENAZIR SHAHEED HOSPITAL IN QUETTA.	30
31	CONSTRUCTION OF NURSING HOSTEL AT BOLAN MEDICAL COMPLEX HOSPITAL, QUETTA.	20
32	BASANT BURN CENTRE AT QUETTA CITY.	14
33	SUPPLY OF LAB EQUIPMENTS AND AMBULANCES FOR G.THELESAMIA CARE CENTRE CIVIL HOSPITAL QUETTA.	10
34	SUPPLY AMBULANCES FOR DIFFERENT BLOOD DONORS ASSOCIATION AND THLESAMAI CENTRE OF BALOCHISTAN.	20
35	CONST: OF RHC'S IN VARIOUS DISTRICTS (Q ABDULLAH, ZHOB, K.SAIFULLAH, ZIARAT, QTA, LORALAI, PISHIN & HURNAI).	15
36	ADDITIONAL WORKS IN VARIOUS HOSPITALS IN PB-34 DISTRICT KHUZDAR NAAL.	20
37	CONST: OF C.D'S IN DISTRICT GWADAR.	23
38	CONST: OF 3 NO OF CIVIL DISPENSARY AT DIFFERENT VILLAGES OF AT PB-16, LORALAI (BDA).	3
39	DEVELOPMENT SCHEMES OF DIFFERENT HOSPITALS IN PB-1 QUETTA.	20
40	CONST: OF BUILDING ROOMS IN CIVIL DISPENSARY/RHC ETC IN TEHSIL SOHBAT POR DIST.JAFFARABAD.	5
41	DHQ HOSPITA,WASHAK	20
42	CONST: OF WOMEN HOSPITAL AT QILLA SAIFULLAH.	5
43	PURCHASE OF SURGICAL MEDICAL & OFFICE EQUIP. /MORTUARY CENTRE & INCINERATOR 7 HAND BORE FOR DHQ HOSPITAL, ZHOB.	10
44	CONST: OF RHC AT PB-12 QILLA ABDULLAH.	20
45	SUPPLY OF MEDICAL EQUIPMENTS FOR HOSPITALS IN DIFFERENT DISTRICTS OF BALOCHISTAN.	20

46	PROVISION OT TWO NO'S AMBULANCES FOR RHC MAND AND TEHSIL HEADQUARTER HOSPITAL TUMP (INDUSTRIES).	9
47	RHC AT DARGAI KNDIAZAI SARDAR ASHROF KHAN, LORALAI.	5
48	MEDICAL FACILITIES IN DIFFERENT DISTRICT OF BALOCHISTAN.	10
49	VARIOUS HEALTH SCHEMES IN DIFFERENT AREAS OF DISTRICT KOHLU.	15
Total		667
Un approved schemes as % of ADP 2012-13		52%

TABLE 24: HEALTH DEVELOPMENT BUDGET, ADP SCHEMES (RELATED TO DISTRICT GOVERNMENT)

(Rs. In Million)

	Name of Scheme	B.E 2009-10	B.E 2010-11	B.E 2011-12	B.E 2012-13
1	CHILDREN WARD WITH EQUIPMENT FOR RHC IN JAFFARABAD DISTRICT.	30			
2	CONSTRUCTION OF TWO BHUs	20			
3	UP GRADATION OF BHUS JOHAN& RODHINJO INTO RHC IN TEHSIL KALAT.	10			
4	ESTABLISHMENT OF FIVE BHUS AT KECH	12.5			
5	RHC GORKOP TURBAT	25			
6	CONSTRUCTION OF CASUALITY UNIT ALOGN-WITH EQUIPMENTS DHQ, KHARAN	5			
7	ESTABLISHMENT OF BHU AT MIR MUREWATABAD MAWAND	5			
8	ESTABLISHMENT OF BHU MIRDANISH MARRI ALONG WITH RESIDENTIAL QUARTERS OF STAFF.	10			
9	CONSTT. OF BHU AT KILLI HAJI HAZAR KHAN ALIZAI, MUSA KHAIL.	9.7			
10	CONST: OF BHU AT KILLI MOHALLA HAJI PIR BUX MOUZA SERE WAH BALINA PHULEJI, D.M.JAMALI.	1			
11	CONST: OF BHUS CHOTI NASARAN, YAROO AND SHARE ZAI, PISHIN	12			
12	CONSTRUCTION OF BHUS IN DIFFERENT DISTRICTS	20			
13	CONST: OF BASIC HEALTH UNIT, MAIZAI.	4.5			
14	CONST: OF CIVIL DISPENSARY, KILLI OLD MAJJAK, AND KILLI	4.34			

	Name of Scheme	B.E 2009-10	B.E 2010-11	B.E 2011-12	B.E 2012-13
	KULAK.				
15	CONST: OF BASIC HEALTH UNIT, JUNGLE PIRALIZAI AND KILLI IMRANZAI.	9			
16	CONST: OF CIVIL DISPENSARY, KILLI LUMRAN, JABBAR NEW MAJJAK, KILLI DADAN MACHKAN & KILLI JUNGLE PIR ALIZAI.	8			
17	ESTABLISHMENT/CONSTRUCTION OF VARIOUS BHUS & DISPENSARIES IN PB-18 ZHOB	22			
18	CONST: OF RURAL HEALTH CENTRE KILLI PIR ALIZAI AND KILLI JUNGLE PIR ALIZAI.	14.4			
19	CHILDREN WARD WITH EQUIPMENT FOR RHC IN JAFFARABAD DISTRICT		5.041		
20	UPGRADATION OF BHUS JOHAN & RODHINJO INTO RHC IN TEHSIL KALAT		10		
21	ESTABLISHMENT OF RURAL HEALTH CENTRE AT MENAZ, BULEDA, KECH		5		
22	CONST: OF BHUS AT I-PHOTI NASARAN,II- YAROO,III- SHADE ZAI, PISHIN		8		
23	IMPROVEMENT OF DHQ HOSPITAL CHAMAN.		15		
24	IMPROVEMENT OF DHQ HOSPITAL QILLA SAIFULLAH		10		
25	CONSTRUCTION OF BHUS INDIFFERENT DISTRICTS		5		
26	CONST: OF BHU AT KILLIMOHALLA HAJI PIR BUX MOUZASERE WAH BALINA PHULEJI, D.M. JAMALI.		11		
27	UP-GRADATION OF BHUS TO RHC PISHUKAN AND JIWANI.		25		
28	REHABILITATION &UPGRADATION OF VARIOUSRHC & BHUS.		20		
29	CONST:/REPAIR WORK OF GOVT. BHUS, HOSPITAL & RHC DIFFERENT TEHSIL'S OF DIST. KACHHI		10		
30	UPGRADATION OF CIVIL DISPENSARY INTO BHU KILLI HAJIKA TEHSIL SURAB.		12		
31	UPGRADATION OF BHU SAMI TO RHC DIST. KECH.		20		
32	UPGRADATION OF BHU HOSHAB TO RHC DIST. KECH.		20		
33	UPGRADATION OF CIVIL DISPENSARIES AT SOLO BULEDA & SHAHRAK TO BHU DIST. KECH.		16		
34	CONST: OF CIVIL DISPENSARY MIR KILLI ZULFIQAR.		6		
35	CONST: OF BHU AT KILLI HASAN KHAIL IN MUSAKHAIL.		10		
36	CONSTRUCTION OF RHC KILKORE BALGATAR.		20		
37	CONSTRUCTION OF BHU U/C GARMAKAN.		10		

	Name of Scheme	B.E 2009-10	B.E 2010-11	B.E 2011-12	B.E 2012-13
38	CONSTT: / REPAIR OF VARIOUS RHC, BHUS & DISPENSARIES OF PB-42, DIST. PANJGUR-I.		20		
39	CONST: OF BUILDINGS FOR EXISTING CDS, BHUS, and RHC IN BARSHORE / KAREZAT.		5		
40	CONSTT: & REPAIRS OF VARIOUS RHC, BHUS IN PB-8 AND COMMUNITY HALL AT EDO HEALTH OFFICE, DIST. PISHIN		10		
41	CONST: OF BUILDINGS FOR EXISTING BHUS/RHC AND HOSPITALS IN TEHSILGULISTAN.		43		
42	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTES OF BHUS OF PB-12.		20		
43	PROVISION OF MISSING FACILITIES IN HEALTH INSTITUTIONS PB-11.		10		
44	EST:/CONST OF RHC ATGHUND MANA, MURGHA FAQIRZAI AND SARA ANZAROBA JAMIATABAD.		20		
45	CONST: OF RHC AT KILLI GHOUSABABAD.		50		
46	BUILDING FOR DISPENSARY AT ST: FRANCES CHURCH KANSI ROAD.		10		
47	CONST: OF 2 BHU'S AT KILLI TANGI SAR AND KILLI TORE SHORE, DISTRICT HARNAI.			20	
48	CHILDREN WARD WITH EQUIPMENT FOR RHC IN JAFFARABAD DISTRICT.			24.959	
49	UPGRADATION OF BHUS JOHAN & RODHINJO INTO RHC IN TEHSIL KALAT.			21.119	
50	ESTABLISHMENT OF TWO NOS BHUS AT KECH I. BUNAP ALAMDOO II. BLORR KOLWA.			7.5	
51	CONSTRUCTION OF RHC GORKOP TURBAT (BDA).			10	
52	ESTABLISHMENT OF RURAL HEALTH CENTRE AT MENAZ, BULEDA, KECH.			12	
53	CONSTRUCTION OF BHU AT KILLI WADERA SHERBAZ ZHALI TEHSIL DUKI.			1.5	
54	CONST: OF ADDITIONAL ROOMS IN VARIOUS DISPENSARIES AT DUKI.			4.71	
55	CONST: OF BHU AT KILLI MOHALLA HAJI PIR BUX MOUZA SERE WAH BALINA PHULEJI, D.M.JAMALI.			11	
56	CONSTT: OF RHC AT DASHT-E-SHEHBAZ AT PANJGUR.			15	
57	CONSTRUCTION OF RHC ALONG WITH RESIDENTIAL ACCOM: AT			25	

	Name of Scheme	B.E 2009-10	B.E 2010-11	B.E 2011-12	B.E 2012-13
	KICHK, PANJGUR.				
58	CONST: OF RHC AT HURRAMZAI.			3.571	
59	CONST: OF BHUS AT I-PHOTI NASARAN, II- YAROO, III- SHADE ZAI, PISHIN.			22	
60	CONST: OF 1 BHU AT KILLI HAJI AFZAL NAURAK SULEMANKHEL & 1 BHU AT KILLI HAJI KARIM KHAN SKAKHABNH DIST: KILLA ABDULLAH.			20.586	
61	RHC FOR KILLI KHOJABAD, KHAMAT, MAHAJORAN AND KILLI KUTAB, QILLA ABDULLAH.			10	
62	IMPROVEMENT OF DHQ HOSPITAL CHAMAN.			30	
63	CONST: of RHC TEHSIL LOBANDAT MURGHFA FAQIRZAI, GHUNDAMUNA & SARA ANZROBA JAMIATABAD, KILLA SIFULLAH.			20	
64	IMPROVEMENT OF DHQ HOSPITAL QILLA SAIFULLAH			27.38	
65	CONST: OF RHC AT KILLI GHOUSABABAD.			5	
66	CONST: OF BHU AT KILLI HAJI KHUDA-E-NAZAR (NAWAY MINA) ALONG WITH RESI: ACCOM: SHAMBAZA ROAD, ZHOB.			8.952	
67	CONST: OF CIVIL DISPENSARY AT KUND MALIR LASBELA			5.5	
68	UP-GRADE RHC ORMARA TOTHSIL HEAD QUARTER HOSPITAL, ORMARA			20	
69	CONST. /STRENGTHENING OF HEAD QUARTER HOSPITALS.			11	
70	STRENGTHENING DHQ HOSPITAL / REPAIR ETC			10	
71	STRENGTHENING OF DHQ HOSPITAL NAAL			12.5	
72	STRENGTHENING OF DHQ HOSPITAL KHUZDAR			12.5	
73	UPGRADATION OF BHU TO RHC OF KILLI WAHVI DUKI			10	
74	UPGRADATION OF CD INTO BHU AT KILLI SARDAR TAHIR NIMKI WITH RESIDENTIAL ACCOMMODATION.			10	
75	CONST: OF 3 BHU IN DIST. MUSA KHAIL.			20	
76	CONST: OF BHU ALONG WITH RESIDENCE OF MEDICAL OFFICER			5	
77	CONST: OF RHC AT NISAI AND ROD JOGIZAI			5	
78	ESTABLISHMENT OF BHUS AND UP GRADATION OF BHU INTO RHC PB-06.			10	
79	PROVIDING EQUIPMENTS & IMPROVEMENT BHU IN HALQA PB-04			10	
80	RHC AT KILLI SARA KIBZAI ALLAHABAD			15	
81	MCH CENTRE KILLI SHARAN ABDUL SATTAR NO 2 U/C AHMEDI DARGAH			5	
82	CONST: OF RHC AT HURRAMZAI.				3.571

	Name of Scheme	B.E 2009-10	B.E 2010-11	B.E 2011-12	B.E 2012-13
83	UPGRADATION OF BHUS JOHAN & RODHINJO INTO RHC IN TEHSIL KALAT.				6
84	CONST: OF BHU AT KILLI MOHALLA HAJI PIR BUX MOUZA SERE WAH BALINA PHULEJI, D.M.JAMALI.				11
85	CHILDREN WARD WITH EQUIPMENT FOR RHC IN JAFFARABAD DISTRICT.				10
86	CONST: OF BHUS AT I-PHOTI NASARAN, II- YAROO, III- SHADE ZAI, PISHIN.				3.5
87	CONST: of RHC TEHSIL LOBAND AT MURGHA FAQIRZAI, GHUNDA MUNA & SARA ANZROBA JAMIAT ABAD, KILLA SIFULLAH.				6.911
88	CONSTT: OF RHC AT DASHT-E- SHEHBAZ AT PANJGUR.				7.5
89	CONST: OF BHU AT KILLI HAJI KHUDA-E-NAZAR (NAWAY MINA) ALONG WITH RESI: ACCOM: SHAMBAZA ROAD, ZHOB.				8.952
90	CONSTRUCTION OF RHC ALONG WITH RESIDENTIAL ACCOM: AT GICHK, PANJGUR.				15
91	CONST: & REHABILITATION WORK OF BHUS AND RURAL HEALTH CENTRES AT PB-IV				1
92	CONTS: OF RHC AT NISAI, ROHAD JOGIZAI AND NEW MUHALLAH BYE PASS ROAD MUSLIM BAGH DIST. QILLA SAIFULLAH.				10
93	CONST: OF BHUS ALONGWITH RESI: ACCOM: AT SILLI HAMZAZAI, ZAM TOISAR, ZAWAR ESSOTE/BAR KHOI/HABIBABAD, MUSA KHAIL.				10.429
94	UPGRADATION OF BHU TO RHC OF KILLI WAHVI DUKI.				2.5
95	UPGRADATION OF CD INTO BHU AT KILLI SARDAR TAHIR NIMKI WITH RESIDENTIAL ACCOMMODATION TEHSIL DUKI DIST. LORALAI.				2.5
96	REH: BHU BUILDING LAK ROHAIL.				2
97	CONST: OF BASIC HEALTH UNITS ZAKOZAI SAHRA, ZHOB & KILLI KHOJALZAI YAQOOBZAI AREA ZHOB.				7.5
98	CONST: OF BHU ALONGWITH RESI: ACCOMMODATION AT KILLI LT. JAHANGIR KHAN MARRI (SHAHEED) DIST. KOHLU.				5.95
99	UPGRADATION OF BHU TO RHC AT CHIHITAR, DALBINDIN.				18
100	CONT: OF CIVIL DISPENSARY AT KILLI MIR TOOR KHAN MARRI TABOO KOHLU.				3
101	CONSTRUCTION OF RURAL HEALTH CENTRES (RHC) AT MANJOOSHORI IN PB-29.				20
102	CONST: OF RHC AT KILLI MIR FATEH MUAHMMAD BURHANZAI U/C AMORI.				7

	Name of Scheme	B.E 2009-10	B.E 2010-11	B.E 2011-12	B.E 2012-13
103	CONST: OF RHC KILLI CHAIRMAN ALI BAIG U/C CHAGAI.				7
104	CONST:OF RURAL HEALTH CENTRE AT KILLI MALIK GULAM DASTAGIR NASIRABAD PATAN KOT LOARALI.				10
105	CONST: OF BUILDING RHC PHULABAD.				10
106	CONST: OF BUILDING RHC BULOO.				10
107	ESTABLISHMENT OF RURAL HEA+F97LTH CENTRE AT KILLI NOURAK SALEMANKHEL GLISTAN				20
108	CONST: OF ADDITIONAL WORK OF R.H.C KILLI KARIM DAD SAIGI DISTRICT, QILLA ABDULLAH				15
109	BUILDING FOR TEHSIL HEAD QAUARTER HOSPITAL SINJAWI DIST.ZIARAT.				20
110	BUILDING FOR RURAL HEALTH CENTRE MANNA DIST.ZIARAT.				10
111	BUILDING FOR RURAL HEALTH CENTRE AHMADOON DIST.ZIARAT.				10
112	BUILDING FOR RURAL HEALTH CENTRE POI SINJAWI DIST.ZIARAT.				10
113	UPGRADATION OF BHU-RHC, U/C TUSP				10
114	UPGRADATION FO BHU-RHC, U/C WASBOOD				10
115	ESTABLISHMENT OF BHU AT MANZARI, TEHSIL PISHIN.				10
116	IMPROVEMENT OF DHQ HOSPITAL QILLA SAIFULLAH				5
117	IMPROVEMENT OF DHQ HOSPITAL CHAMAN.				15
118	CONST: OF RHC'S IN VARIOUS DISTRICTS (Q ABDULLAH, ZHOB, K.SAIFULLAH, ZIARAT, QTA, LORALAI, PISHIN & HURNAI).				15
119	CONST: OF 3 NO OF CIVIL DISPENSARY AT DIFFERENT VILLAGES OF AT PB-16, LORALAI (BDA).				3.3
120	CONST: OF BUILDING ROOMS IN CIVIL DISPENSARY/RHC ETC IN TEHSIL SOHBAT POR DIST.JAFFARABAD.				5
121	DHQ HOSPITA,WASHAK				20
122	PURCHASE OF SURGICAL MEDICAL & OFFICE EQUIP. /MORTUARY CENTRE & INCINERATOR 7 HAND BORE FOR DHQ HOSPITAL, ZHOB.				10
123	CONST: OF RHC AT PB-12 QILLA ABDULLAH.				20
124	PROVISION OT TWO NO'S AMBULANCES FOR RHC MAND AND TEHSIL HEADQUARTER HOSPITAL TUMP (INDUSTRIES).				9
125	RHC AT DARGAI KNDIAIZAI SARDAR ASHROF KHAN, LORALAI.				5

Appendix D: District Government: Analysis of Health Budget and Budgetary Trends

TABLE 1: HEALTH BUDGET (CONSOLIDATED DISTRICTS) - TREND

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Budget	2,314	2,639	3,617	3,706	4,197
% increase (YoY)		14%	37%	2%	13%
Increase (from year 2008-09)			56%	60%	81%

TABLE 2: HEALTH BUDGET (CONSOLIDATED DISTRICTS) – TREND (NOMINAL & REAL TERMS)

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Budget (Current + Development)					
Budget Allocation	2,314	2,639	3,617	3,706	4,197
Overall CPI (Economic Survey 2011-12)		10.1%	13.7%	10.80%	
Budget Allocation (real terms)	2,314	2,373	3,121	3,306	4,197
% Increase (YoY)		3%	32%	6%	27%
Increase (from year 2008-09)			35%	43%	81%
Using :					
Overall CPI (Economic Survey 2011-12)		10.1%	13.7%	10.80%	

TABLE 3: HEALTH BUDGET BY OBJECT CLASSIFICATION – CONSOLIDATED DISTRICTS

(Rs. In Million)

Object Classification	Consolidated Districts									
	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
Employee Related Expenses	1,888	82%	2,190	83%	2,192	61%	3,007	81%	3,483	83%
Operating Expenses	281	12%	304	12%	730	20%	685	18%	698	17%
Employees Retirement Benefits	-	0%	0	0%	-	0%		0%	-	0%
Grants, Subsidies & Write Off Loans	12	1%	37	1%	-	0%		0%	-	0%
Transfer Payments	33	1%	14	1%	-	0%		0%	-	0%
Physical Assets	56	2%	65	2%	685	19%		0%	-	0%
Civil Works	-	0%	-	0%	-	0%		0%	-	0%
Repair & Maintenance	43	2%	30	1%	10	0%	15	0%	16	0%
Total	2,314	100%	2,639	100%	3,617	100%	3,706	100%	4,197	100%

TABLE 4: HEALTH BUDGET BY FUNCTIONAL CLASSIFICATION – CONSOLIDATED DISTRICTS

(Rs. In Million)

Function Classification	Consolidated Districts									
	2008-09 B.E	%	2009-10 B.E	%	2010-11 B.E	%	2011-12 B.E	%	2012-13 B.E	%
073101 - General Hospital Services	503	22%	617	23%	3,617	100%	3,706	100%	4,197	100%
073301 - Mother and Child Health	1	0%	1	0%	-	0%	-	0%	-	0%
074101 - Anti-malaria	82	4%	91	3%	-	0%	-	0%	-	0%
074105 - EPI (Expanded Program of Immunization)	0	0%	0	0%	-	0%	-	0%	-	0%
076101 - Administration	1,728	75%	1,930	73%	-	0%	-	0%	-	0%
Total	2,314	100%	2,639	100%	3,617	100%	3,706	100%	4,197	100%

TABLE 5: HEALTH BUDGET - SALARY VS. NON SALARY

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	1,888	2,190	2,192	3,007	3,483
Non Salary	425	449	1,425	700	714
Salary	82%	83%	61%	81%	83%
Non Salary	18%	17%	39%	19%	17%

TABLE 6: HEALTH BUDGET GROWTH - SALARY VS. NON SALARY

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Salary	1,888	2,190	2,192	3,007	3,483
% increase (YoY)		16%	0%	37%	16%
% increase (from 2008-09)			16%	59%	84%
Non Salary	425	449	1,425	700	714
% increase (YoY)		6%	217%	-51%	2%
% increase (from 2008-09)			235%	64%	68%

TABLE 7: HEALTH BUDGET, MAJOR ITEMS - NON SALARY BUDGET

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Operating Expenses	281	304	730	685	698
% increase (YoY)		8%	140%	-6%	2%
% increase (from 2008-09)			159%	143%	148%
Grants, Subsidies, Write off Loans	12	37	-	-	-
% increase (YoY)		212%	-100%		
% increase (from 2008-09)			-100%	-100%	-100%
Transfer Payments	33	14	-	-	-
% increase (YoY)		-58%	-100%		
% increase (from 2008-09)			-100%	-100%	-100%
Physical Assets	56	65	685	-	-

% increase (YoY)		17%	956%	-100%	
% increase (from 2008-09)			1132%	-100%	-100%
Repair & Maintenance	43	30	10	15	16
% increase (YoY)		-31%	-67%	51%	9%
% increase (from 2008-09)			-77%	-66%	-63%

* Operating Expenses includes purchase of Drugs & Medicine

TABLE 7-A: HEALTH BUDGET, POL, UTILITIES, DRUGS GROWTH RATE

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
P.O.L Charges				16	19
% increase (YoY)					20%
% Increase from year 2008-09					
Utilities				34	37
% increase (YoY)					8%
% Increase from year 2008-09					
Purchase of drug and medicines				603	607
% increase (YoY)					1%
% Increase from year 2008-09					
Other Operating Expenses				32	35
% increase (YoY)					10%
% Increase from year 2008-09					

TABLE 8: HEALTH BUDGET - PURCHASE OF DRUGS & MEDICINE

(Rs. In Million)

Purchase of Drugs and Medicines	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Purchase of Drugs and Medicines	29	27	685	603	607
% increase (YoY)		-4%	2398%	-12%	1%

TABLE 8-A: HEALTH BUDGET – OPERATING EXPENSES EXCLUDING DRUGS & MEDICINE

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Drugs and Medicines	29	27	685	603	607
Operating Expenses excluding Drugs & Medicine	253	276	45	82	91
% increase (YoY)		9%	-84%	82%	11%
% share of Drugs & Medicine in Operating Expenses	10%	9%	94%	88%	87%

TABLE 9: HEALTH BUDGET (CONSOLIDATED DISTRICTS) – % SHARE OF LARGE DISTRICTS

(Rs. In Million)

District	2012-13 Budget	% of Total Budget
Turbot (Kech)	236	6%
Killa Abdullah	192	5%
Khuzdar	262	6%
Pishin	212	5%
Jafarabad	195	5%
Loralai	211	5%
Kohlu	219	5%
Quetta	175	4%
Lasbella	198	5%
Total	1,901	45%
Consolidated Districts Budget	4,197	

TABLE 10: HEALTH BUDGET - DISTRICTS SHOWING HIGH GROWTH RATE

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Lasbela(uthal)	129	145	130	152	198
% increase (YoY)		12%	-10%	17%	30%
Kohlu	97	102	148	172	219
% increase (YoY)		5%	46%	17%	27%
Khuzdar	140	162	163	213	262
% increase (YoY)		16%	1%	31%	23%
Loralai	125	129	154	172	211
% increase (YoY)		3%	19%	12%	23%
Pishin	123	140	157	185	212
% increase (YoY)		14%	12%	18%	15%
Sibi	110	129	106	104	132
% increase (YoY)		17%	-18%	-2%	27%
Turbat (Kech)	163	201	181	191	236
% increase (YoY)		24%	-10%	5%	23%

TABLE 11: HEALTH BUDGET - DISTRICTS SHOWING NEGATIVE BUDGET GROWTH

(Rs. In Million)

	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Awaran	38	38	135	120	110
% increase (YoY)		1%	253%	-11%	-8%
Harnai	9	27	91	72	73
% increase (YoY)		188%	235%	-21%	1%
Washuk	41	49	106	61	73
% increase (YoY)		19%	118%	-42%	19%
Musakhel	32	35	81	66	76
% increase (YoY)		11%	130%	-18%	14%

TABLE 12: HEALTH BUDGET - DISTRICTS SHOWING HIGH GROWTH RATE IN SALARY BUDGET

(Rs. In Million)

Salary Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Lasbela(uthal)	113	124	78	130	173
% increase (YoY)		10%	-37%	68%	34%
Khuzdar	111	131	107	180	229
% increase (YoY)		18%	-19%	68%	27%
Kalat	64	68	67	111	124
% increase (YoY)		6%	-2%	65%	12%
Jhal Magsi	37	53	56	92	111
% increase (YoY)		44%	6%	62%	21%

TABLE 13: HEALTH CURRENT BUDGET - DISTRICTS SHOWING HIGH GROWTH RATE IN NON SALARY BUDGET

(Rs. In Million)

Non Salary Budget	2008-09 B.E	2009-10 B.E	2010-11 B.E	2011-12 B.E	2012-13 B.E
Lasbela(uthal)	17	21	52	22	24
% increase (YoY)		25%	148%	-58%	11%
Pishin	28	24	52	29	31
% increase (YoY)		-14%	120%	-44%	8%
Quetta	19	26	22	8	8
% increase (YoY)		43%	-18%	-64%	7%
Sherani	2	3	21	6	7
% increase (YoY)		44%	519%	-70%	5%

Appendix E: Health Department (Provincial Government): Analysis of Health Budget Execution and Expenditure Trends

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

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Total budget/ Expenditure	1,890	1,806	2,191	1,663	4,695	4,041	6,760	5,914
Execution Rate		96%		76%		86%		87%
% increase (YoY)				-8%		143%		46%
% increase (from 2008-09)						124%		256%
Actual Expenditure (real terms)		1,806		1,495		3,487		5,276
% increase (YoY)				-17%		133%		51%
% increase (from 2008-09)						93%		253%
Using :								
Overall CPI (Economic Survey 2011-12)				10.1%		13.7%		10.8%

TABLE 2: TOTAL PROVINCE – BUDGET & EXPENDITURE

(Rs. In Million)

Description	2008-09			2009-10			2010-11			2011-12		
	Budget	Actual	exec rate	Budget	Actual	exec rate	Budget	Actual	exec rate	Budget	Actual	exec rate
Provincial Budget	63,267	70,699	112%	71,617	92,360	129%	110,199	114,522	104%	121,915	-	0%
% increase (YoY)				13%			54%			11%		
% increase (from year 2008-09)							74%			70%		
-Current Revenue Expenditure	47,522	47,432	100%	53,081	57,755	109%	83,445	77,262	93%	90,562		0%
% increase (YoY)				12%			57%			9%		
% increase (from year 2008-09)							76%			71%		
-Development Expenditure	15,745	23,267	148%	18,536	34,605	187%	26,754	37,260	139%	31,352		0%
% increase (YoY)				18%			44%			17%		
% increase (from year 2008-09)							70%			69%		

TABLE 3: HEALTH BUDGET ESTIMATES/EXPENDITURE – CURRENT & DEVELOPMENT

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Current Budget	1,600	1,433	1,650	1,539	3,826	3,044	5,162	3,967
Execution Rate		90%		93%		80%		77%
% increase (YoY)				7%		98%		30%
% increase (from 2008-09)				107%		112%		277%
Development Budget	290	373	541	124	869	997	1,598	1,947
Execution Rate		129%		23%		115%		122%
% increase (YoY)				-67%		704%		95%
% increase (from 2008-09)				33%		167%		522%

Current Budget Expenditure

TABLE 4: HEALTH CURRENT BUDGET EXPENDITURE – EXECUTION AND TREND (NOMINAL & REAL TERMS)

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Current Budget	1,600	1,433	1,650	1,539	3,826	3,044	5,162	3,967
Execution Rate		90%		93%		80%		77%
% increase (YoY)				7%		98%		30%
% increase (from 2008-09)						112%		158%
Actual Expenditure (real terms)		1,433		1,383		2,627		3,539
% increase (YoY)				-3%		90%		35%
% increase (from 2008-09)						83%		156%
Using :								
Overall CPI (Economic Survey 2012-13)				10.1%		13.7%		10.8%

TABLE 5: COMPARISON OF HEALTH BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09			2009-10			2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Current Budget	1,600	1,513	1,433	1,650	1,605	1,539	3,826	4,141	3,044	5,162	3,941	3,967
Estimate Revision (%)		-5%			-3%			8%			-24%	
Execution Rate Compared to R.E			95%			96%			74%			101%

TABLE 6: HEALTH CURRENT BUDGET EXPENDITURE – SALARY VS NON SALARY

(Rs. In Million)

Current Budget	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	1,064	899	1,235	1,003	2,737	1,431	3,227	2,062
Execution Rate		84%		81%		52%		64%
Non Salary	536	534	415	536	1,089	1,612	1,935	1,905
Execution Rate		100%		129%		148%		98%

TABLE 6-A: HEALTH CURRENT BUDGET EXPENDITURE – SALARY VS NON SALARY (% COMPOSITION)

(Rs. In Million)

Current Budget	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	67%	63%	75%	65%	72%	47%	63%	52%
Non Salary	33%	37%	25%	35%	28%	53%	37%	48%
Total	100%	100%	100%	100%	100%	100%	100%	100%

TABLE 7: HEALTH CURRENT BUDGET EXPENDITURE – DRUGS & MEDICINE

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Total	203	207	233	274	445	1,015	457	981
Execution Rate		102%		118%		228%		215%
% increase (YoY)			15%	32%	91%	271%	3%	-3%
% increase (from 2008-09)							125%	374%

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

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Operating Expenses	330	336	362	417	600	1,218	633	1,269
Execution Rate		102%		115%		203%		200%
Grants, Subsidies & Write Off Loans	2	5	-	5	4	263	222	510
Execution Rate		248%		0%		6733%		229%
Transfer Payments	45	27	44	41	44	69	64	85
Execution Rate		60%		92%		156%		132%
Physical Assets	150	155	-	60	357	45	1,000	7
Execution Rate		103%		0%		13%		1%
Repair & Maintenance	8	11	8	13	83	18	14	34
Execution Rate		137%		154%		22%		244%

* Operating expenses includes 'Purchase of Drugs and Medicine'

TABLE 8-A: HEALTH CURRENT BUDGET EXPENDITURE, OPERATING EXPENSES EXCLUDING DRUGS & MEDICINE

(Rs. In Million)

	2008-09	2009-10	2010-11	2011-12
	A.E	A.E	A.E	A.E
Operating Expenses Excluding Drugs & Medicine	129	143	203	289
% increase (YoY)		11%	42%	42%
% increase (from 2008-09)			57%	101%

Development Budget Expenditure

TABLE 9: HEALTH DEVELOPMENT BUDGET EXPENDITURE - TREND

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Development Expenditure	290	373	541	124	869	997	1,598	1,947
Budget Execution Rate		129%		23%		115%		122%
% increase (YoY)				-67%		703%		95%
% increase (from 2008-09)						167%		422%
Actual Expenditure (real terms)		373		112		860		1,737
% increase (YoY)				-70%		671%		102%
% increase (from 2008-09)						131%		365%
Using :								
Overall CPI (Economic Survey 2011-12)				10.1%		13.7%		10.8%

TABLE 10: HEALTH DEVELOPMENT BUDGET – BUDGET ESTIMATES VS REVISED ESTIMATES

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Total Development	290	247	541	338	869	877	1,598	1,411
Estimate Revision (%)		-15%		-37%		1%		-12%

TABLE 11: COMPARISON OF HEALTH DEVELOPMENT BUDGET ESTIMATES, REVISED ESTIMATES & ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09			2009-10			2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E	B.E	R.E	A.E
Development Budget	290	247	373	541	338	124	869	877	997	1,598	1,411	1,947
Estimate Revision (%)		15%			37%			1%			-12%	
Execution Rate Compared to R.E			151%			37%			114%			138%

TABLE 12: COMPARISON OF HEALTH DEVELOPMENT BUDGET ESTIMATES WITH ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Employee Related Expenses	-	6	-	7	-	95	-	15
Execution Rate								
Operating Expenses	290	362	541	109	869	894	1,598	1,877
Execution Rate		125%		20%		103%		117%
Grants, Subsidies & Write Off Loans		2		-		-	-	1
Execution Rate		0%		0%		0%		0%
Physical Assets	-	2	-	7	-	5	-	3
Execution Rate								
Civil Works	-	-	-	-	-	-		46
Execution Rate								
Repair & Maintenance		1		1		3	-	4
Execution Rate		0%		0%		0%		0%
Total	290	373	541	124	869	997	1,598	1,947
Execution Rate		129%		23%		115%		122%

TABLE 13: COMPARISON OF HEALTH DEVELOPMENT BUDGET REVISED ESTIMATES WITH ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09 R.E	2008-09 A.E	2009-10 R.E	2009-10 A.E	2010-11 R.E	2010-11 A.E	2011-12 R.E	2011-12 A.E
Employee Related Expenses	-	6	-	7	-	95		15
Execution Rate								
Operating Expenses	247	362	338	109	877	894	1411	1,877
Execution Rate		147%		32%		102%		133%
Grants, Subsidies & Write Off Loans		2		-		-		1
Execution Rate		0%		0%		0%		
Physical Assets	-	2	-	7	-	5		3
Execution Rate								
Civil Works	-	-	-	-	-	-		46
Execution Rate								
Repair & Maintenance		1		1		3		4
Execution Rate		0%		0%		0%		
Total	247	373	338	124	877	997	1,411	1,947
Execution Rate		151%		37%		114%		138%

Appendix F: District Government: Analysis of Health Budget Execution and Expenditure Trends

TABLE 1: CONSOLIDATED DISTRICTS – HEALTH BUDGET ESTIMATES VS ACTUAL EXPENDITURE

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Total Expenditure	2,314	2,109	2,639	2,504	3,617	2,700	3,706	3,627
Execution Rate		91%		95%		75%		98%
% increase (YoY)				19%		8%		34%
Actual Expenditure (real terms)		2,109		2,251		2,330		3,235
% increase (YoY)				7%		3%		39%
Using :								
Overall CPI (Economic Survey 2011-12)				10.1%		13.7%		10.8%

TABLE 2: CONSOLIDATED DISTRICTS – HEALTH ACTUAL EXPENDITURE - TREND

(Rs. In Million)

	2008-09 A.E	2009-10 A.E	2010-11 A.E	2011-12 A.E
Total Expenditure	2,109	2,504	2,700	3,627
% increase (YoY)		19%	8%	34%
% increase (from 2008-09)			28%	72%

TABLE 3: HEALTH BUDGET EXPENDITURE – SALARY VS. NON SALARY COMPOSITION (IN PERCENTAGE)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	82%	81%	83%	82%	61%	94%	81%	95%
Non Salary	18%	19%	17%	18%	39%	6%	19%	5%
Total	100%	100%	100%	100%	100%	100%	100%	100%

TABLE 4: HEALTH BUDGET EXPENDITURE – SALARY VS. NON SALARY

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	1,888	1,715	2,190	2,059	2,192	2,544	3,007	3,445
Execution Rate		91%		94%		116%		115%
Non Salary	425	394	449	445	1,425	155	700	181
Execution Rate		93%		99%		11%		26%

TABLE 5: HEALTH BUDGET EXPENDITURE, NON SALARY MAJOR ITEMS – EXECUTION RATE & GROWTH

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Operating Expenses	281	253	304	307	730	125	685	133
Execution Rate		90%		101%		17%		19%
% increase (YoY)				21%		-59%		6%
Grants, Subsidies, Write off Loans	12	12	37	46	-	11		20.83
Execution Rate		100%		124%				
% increase (YoY)				287%		-77%		98%
Transfer Payments	33	40	14	13	-	-		-
Execution Rate		119%		94%				
% increase (YoY)				-67%		-100%		
Physical Assets	56	47	65	51	685	0.30		3.40
Execution Rate		84%		79%		0%		
% increase (YoY)				9%		-99%		1032%
Repair & Maintenance	43	43	30	28	10	20	14.75	24.51
Execution Rate		99%		94%		202%		166%
% increase (YoY)				-34%		-30%		25%

TABLE 6: HEALTH BUDGET EXPENDITURE – DRUGS & MEDICINE

(Rs. In Million)

	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E	2012-13 B.E
Drugs & Medicine	29	26	27	28	685	11	603	16	607
Execution Rate		90%		101%		2%		3%	

TABLE 7: HEALTH BUDGET EXPENDITURE -DISTRICTS SHOWING HIGH EXECUTION RATE

(Rs. In Million)

District	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E	2012-13 B.E
Turbat (Kech)	163	168	201	211	181	205	191	278	236
Execution Rate		104%		105%		113%		145%	
Sibi	110	80	129	100	106	113	104	150	132
Execution Rate		73%		78%		107%		145%	
Quetta	124	109	147	128	146	145	152	208	175
Execution Rate		88%		87%		100%		137%	
Chagai	29	22	34	28	54	53	45	59	50
Execution Rate		78%		83%		98%		131%	
Lasbela(uthal)	129	136	145	164	130	154	152	194	198
Execution Rate		105%		114%		119%		128%	
Loralai	125	99	129	156	154	160	172	205	211
Execution Rate		79%		121%		105%		119%	

TABLE 8: HEALTH BUDGET EXPENDITURE -DISTRICTS SHOWING LOW EXECUTION RATE

(Rs. In Million)

District	2008-09 B.E	2008-09 A.E	2009-10 B.E	2009-10 A.E	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E	2012-13 B.E
Sherani	22	13	26	15	67	18	61	27	57
Execution Rate		60%		59%		26%		44%	
Awaran	38	36	38	43	135	40	120	58	110
Execution Rate		96%		114%		30%		48%	
Harnai	9	9	27	17	91	25	72	38	73
Execution Rate		101%		64%		27%		53%	
Jhal Magsi	43	34	56	39	109	49	115	66	134
Execution Rate		78%		70%		46%		57%	
Nushki	56	50	62	62	114	60	104	71	111
Execution Rate		90%		99%		52%		68%	

TABLE 9: HEALTH BUDGET EXPENDITURE - DISTRICTS SHOWING HIGH PER CAPITA HEALTH EXPENDITURE

District	2008-09	2009-10	2010-11	2012-13	2008-09	2009-10	2010-11	2012-13
	Population				Per Capita Expenditure			
Ziarat	34,000	34,000	35,000	35,000	1,480	1,959	2,394	2689
Kohlu	122,000	124,000	126,000	129,000	743	806	395	1080
Sibi	146,000	151,000	153,000	161,000	550	665	740	933
Turbat (Kech)	434,000	437,000	444,000	441,000	388	483	463	631
Loralai	342,000	346,000	352,000	356,000	290	451	456	576

*Source: PSDP – Government of Balochistan

TABLE 10: HEALTH BUDGET EXPENDITURE - DISTRICTS SHOWING LOW PER CAPITA HEALTH EXPENDITURE

District	2008-09	2009-10	2010-11	2012-13	2008-09	2009-10	2010-11	2012-13
	Population				Per Capita Expenditure			
Quetta	1,139,000	1,186,000	1,205,000	1,285,000	96	108	120	162
Killa Abdullah	572,000	598,000	608,000	653,000	116	101	196	268
Musakhel	168,000	171,000	174,000	179,000	170	201	209	290
Nasirabad	359,000	373,000	379,000	402,000	156	199	235	297
Harnai	113,000	117,000	119,000	126,000	84	149	208	302

*Source: PSDP – Government of Balochistan

TABLE 11: HEALTH BUDGET EXPENDITURE – SERVICE DELIVERY IN DISTRICTS

Category	Abbreviation	QUETTA		SIBI		GAWADAR	
		2010-11 A.E	2011-12 A.E	2010-11 A.E	2011-12 A.E	2010-11 A.E	2011-12 A.E
District Health Officer	DHO	140	199	74	100	67	84
DHQ Hospital	DHQ			39	51	22	25
Mother & Child Health Services	MNCH	5	9				
Total		145.16	208.28	113.26	150.16	88.79	109.08
Total Share	Abbreviation	QUETTA		SIBI		GAWADAR	
		2010-11 A.E	2011-12 A.E	2010-11 A.E	2011-12 A.E	2010-11 A.E	2011-12 A.E
District Health Officer	DHO	96%	96%	65%	66%	75%	77%
DHQ Hospital	DHQ	0%	0%	35%	34%	25%	23%
Mother & Child Health Services	MNCH	4%	4%	0%	0%	0%	0%
Total		100%	100%	100%	100%	100%	100%

