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

APPENDICES TO REPORT



Table of Contents

Appendix A: Glossary of Terms	1
Appendix B: Consolidated Population Welfare Budget Estimates & Actual Expenditure in Population Welfare (Punjab Government)	4
Table 1: Consolidated Population Welfare Budget & Actual Expenditure in Punjab ...	5
Table 2: Consolidated Population Welfare Budget Growth in Punjab (Current & Development) – by Object Classification	6
Table 3: Consolidated Population Welfare Budget & Actual Expenditure in provincial govt (Current & Development) - by Object Classification	7
Table 4: Population Welfare Current Budget & Actual Expenditure in provincial govt- by Object Classification	8
Table 5: Population Welfare Development Budget & Actual Expenditure in provincial govt - by Object Classification	9
Table 6: Population Welfare Budget Growth in provincial govt (Current & Development) – by Functional Classification	10
Table 7: Population Welfare Budget & Actual Expenditure in provincial govt- by Functional Classification	10
Table 8: Population Welfare Current Budget & Actual Expenditure in provincial govt - by Function Classification	11
Table 9: Population Welfare Development Budget & Actual Expenditure in provincial govt - by Function Classification	11
Appendix C: Population Welfare Department (Punjab) Analysis of Population Welfare Budgets and Budgetary trends	12
Table 1: Population Welfare Budget - Trend	13
Table 2: Population Welfare Budget Comparison to provincial outlay	13
Table 3: Composition of Population Welfare Budget	14
Current Budget	15
Table 4: Population Welfare Current Budget - Trend	15
Table 5: Population Welfare Current Budget - Trend (Real Terms)	15
Table 6: Population Welfare Current Budget by Object Classification	16
Table 7: Population Welfare Current budget by functional classification	16
Table 8: Population Welfare Current Budget Salary – Non Salary composition	17
Table 9: Population Welfare Current Budget Growth, Salary vs. Non Salary	17
Table 10: Population Welfare Current Budget - Non Salary Break up	18

Table 11: Population Welfare Current Budget – breakup of operating expenses in real terms.....	19
Table 12: Population Welfare Current Budget – breakup of operating expenses	20
Development Budget	21
Table 13: Population Welfare Development Budget - Trend	21
Table 14: Population Welfare Development Budget - Trend (Real Terms).....	21
Table 15: Population Welfare Development Budget by Object Classification	22
Table 16: Population Welfare Development Budget by Function Classification.....	22
Table 17: Population Welfare Development Budget ongoing vs new schemes in adp23	
Table 18: Population Welfare Development Budget district wise distribution of adp.23	
Appendix D: Population Welfare Department (Government of Punjab)	24
Analysis of Population Welfare Budget Execution and Expenditure Trends	24
Table 1: Population Welfare Expenditure – Trend (nominal and real terms).....	25
Table 2: Total province – Budget & Expenditure	25
Table 3: comparison of population welfare budget estimates, revised estimates and actual Expenditure	26
Current Budget Expenditure	27
Table 4: Population Welfare Current Budget Expenditure, execution – Trend (nominal and real terms).....	27
Table 5: Comparison of Population Welfare Budget Estimates, Revised Estimates & Actual Expenditure.....	27
Table 6: Population Welfare Current Budget Expenditure – Salary vs. Non Salary ..	28
Table 7: Population Welfare Current Budget Expenditure – Salary vs. Non Salary composition (in Percentage).....	28
Table 8: Population Welfare Current Budget Expenditure, major items – Non Salary29	
Table 9: Population Welfare Current Budget breakup of operating expenses	30
Development Budget Expenditure	31
Table 10: Population Welfare Development Budget Expenditure - Trend	31
Table 11: Population Welfare Development Budget – budget estimates vs revised estimates	31
Table 12: Comparison of Population Welfare Development Budget Estimates, revised estimates with Actual Expenditure.....	32
Table 13: Comparison of Population Welfare Development Budget Estimates with Actual Expenditure	33
Table 14: Comparison of Population Welfare Development Actual Expenditure	34
Table 15: Comparison of Population Welfare Development revised estimates with Actual Expenditure	35

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. population welfare measures, population welfare administration, etc.)

Object classification: The classification of expenditures (or expenses) and the acquisition / disposal of assets into economic categories which 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 in Population Welfare (Punjab Government)

TABLE 1: CONSOLIDATED POPULATION WELFARE BUDGET & ACTUAL EXPENDITURE IN PUNJAB

(Rs. In Million)

	B.E 2010-11	%	A.E 2010-11	%	B.E 2011-12	%	A.E 2011-12	%	B.E 2012-13	%
Govt. of Punjab										
Current	23	1%	27	2%	47	2%	44	2%	46	1%
Development	1,865	99%	1,746	98%	2,860	98%	2,241	98%	3,000	99%
Total	1,888		1,773		2,907		2,285		3,046	

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

	(Rs. In Million)		
	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Employee Related Expenses	13.79	2,103.04	1,835.91
% increase (YoY)		15154%	-13%
Project Pre-Investment Analysis	-	1.95	-
% increase (YoY)		0%	-100%
Operating Expenses	1,873.34	662.59	1,011.73
% increase (YoY)		-65%	53%
Employees Retirement Benefits	-	0.73	-
% increase (YoY)		0%	-100%
Grants, Subsidies & Write Off Loans	-	5.05	6.21
% increase (YoY)		0%	23%
Transfer Payments	0.10	71.57	109.85
% increase (YoY)		72192%	53%
Physical Assets	0.11	28.62	32.63
% increase (YoY)		25685%	14%
Civil Works	-	6.05	4.41
% increase (YoY)		0%	-27%
Repair & Maintenance	0.44	27.61	44.94
% increase (YoY)		6175%	63%
Total	1,887.77	2,907.21	3,045.67
% increase (YoY)		54%	5%
% increase from 2010-11			61%
budget allocation (real terms)	1,629	2,593	2,836
% increase (YoY)		59%	9%
% increase from 2010-11			74%
over cpi	13.7%	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	14	1%	1,456	82%	2,103	72%	1,848	81%	1,836	60%
Project Pre-Investment Analysis	-	0%	-	0%	2	0%	-	0%	-	0%
Operating Expenses	1,873	99%	272	15%	663	23%	363	16%	1,012	33%
Employees Retirement Benefits	-	0%	-	0%	1	0%	0	0%	-	0%
Grants, Subsidies & Write Off Loans	-	0%	3	0%	5	0%	5	0%	6	0%
Transfer Payments	0	0%	20	1%	72	2%	36	2%	110	4%
Physical Assets	0	0%	0	0%	29	1%	6	0%	33	1%
Civil Works	-	0%	5	0%	6	0%	2	0%	4	0%
Repair & Maintenance	0	0%	17	1%	28	1%	24	1%	45	1%
Total	1,888	100%	1,773	100%	2,907	100%	2,285	100%	3,046	100%

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

(Rs. In Million)

Object Classification	B.E 2010-11		A.E 2010-11		B.E 2011-12		A.E 2011-12		B.E 2012-13	
	Provn	% Comp	Provn	% Comp	Provn	% Comp	Provn	% Comp	Provn	% Comp
Employee Related Expenses	14	61%	18	68%	33	70%	30	68%	32	71%
Project Pre-Investment Analysis	-	0%	-	0%	-	0%	-	0%	-	0%
Operating Expenses	8	37%	8	29%	13	27%	13	29%	12	26%
Employees Retirement Benefits	-	0%	-	0%	0	0%	-	0%	-	0%
Grants, Subsidies & Write Off Loans	-	0%	-	0%	-	0%	0	0%	0	0%
Transfer Payments	0	0%	0	0%	0	0%	0	0%	0	0%
Physical Assets	0	0%	0	0%	0	0%	0	0%	-	0%
Civil Works	-	0%	-	0%	-	0%	-	0%	-	0%
Repair & Maintenance	0	2%	1	2%	1	2%	1	2%	1	2%
Total	23	100%	27	100%	47	100%	44	100%	46	100%
Overall Budget Execution Rate – (Current)				119%				94%		

TABLE 5: 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%	1,438	82%	2,070	72%	1,818	81%	1,803	60%
Project Pre-Investment Analysis	-	0%	-	0%	2	0%	-	0%	-	0%
Operating Expenses	1,865	100%	264	15%	650	23%	351	16%	1,000	33%
Employees Retirement Benefits	-	0%	-	0%	1	0%	0	0%	-	0%
Grants, Subsidies & Write Off Loans	-	0%	3	0%	5	0%	5	0%	6	0%
Transfer Payments	-	0%	20	1%	71	2%	36	2%	110	4%
Physical Assets	-	0%	0	0%	29	1%	5	0%	33	1%
Civil Works	-	0%	5	0%	6	0%	2	0%	4	0%
Repair & Maintenance	-	0%	16	1%	27	1%	24	1%	44	1%
Total	1,865	100%	1,746	100%	2,860	100%	2,241	100%	3,000	100%
Overall Budget Execution Rate – (Development)				94%				78%		

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

(Rs. In Million)

	Budget Estimate 2010-11	Budget Estimate 2011-12	Budget Estimate 2012-13
Population Welfare Measures	1,888	2907	3,046
% increase (YoY)		54%	5%
Total	1,888	2907	3,046

TABLE 7: 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	
	Provn	%	Provn	%	Provn	%	Provn	%	Provn	%
Population Welfare Measures	1,888	100%	1,773	100%	2907	100%	2,285	100%	3,046	100%
Total	1,888	100%	1,773	100%	2907	100%	2,285	100%	3,046	100%

TABLE 8: 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	
	Provn	%	Provn	%	Provn	%	Provn	%	Provn	%
Population Welfare Measures	23	100%	27	100%	47	100%	44	100%	46	100%
Total	23	100%	27	100%	47	100%	44	100%	46	100%

TABLE 9: POPULATION WELFARE DEVELOPMENT BUDGET & ACTUAL EXPENDITURE IN PROVINCIAL GOVT - BY FUNCTION CLASSIFICATION

(Rs. In Million)

Functional Classification	B.E 2010-11		A.E 2010-11		B.E 2011-12		A.E 2011-12		B.E 2012-13	
	Provn	%	Provn	%	Provn	%	Provn	%	Provn	%
Population Welfare Measures	1,865	100%	1,746	100%	2860	100%	2,241	100%	3,000	100%
Total	1,865	100%	1,746	100%	2860	100%	2,241	100%	3,000	100%

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

TABLE 1: POPULATION WELFARE BUDGET - TREND

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Budget Estimate	1,888	2,907	3,046
% Increase (YoY)		54%	5%
% Increase from year 2010-11		54%	61%
Budget Allocation (real terms)	1,629	2,593	2,836
% increase (YoY)		59%	9%
% increase from 2010-11		59%	74%
Using : Overall CPI	13.7%	10.8%	6.9%

TABLE 2: POPULATION WELFARE BUDGET COMPARISON TO PROVINCIAL OUTLAY

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Total Provincial Outlay	580,287	654,750	782,860
Population Welfare Budget (Provincial)	1,888	2,907	3,046
% Share of provincial outlay	0.325%	0.444%	0.389%

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	23	47	46
% Increase (YoY)		107%	101%
% share in Total Budget	1%	2%	1%
Development Budget Estimate	1,865	2,860	3,000
% Increase (YoY)		53%	5%
% share in Total Budget	99%	98%	99%
Total Budget Estimate	1,888	2,907	3,046

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	23	47	46
% Increase (YoY)		107%	-3%

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	23	47	46
Budget Allocation (real terms)	20	42	43
% increase (YoY)		114%	1%
% increase from 2010-11		114%	116%
Using :			
Overall CPI	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	13.79	61%	33.27	70%	32.50	71%
Project Pre-Investment Analysis	-	0%	-	0%	-	0%
Operating Expenses	8.34	37%	12.66	27%	11.98	26%
Employees Retirement Benefits	-	0%	0.20	0%	-	0%
Grants, Subsidies & Write Off Loans	-	0%	-	0%	0.20	0%
Transfer Payments	0.10	0%	0.10	0%	0.10	0%
Physical Assets	0.11	0%	0.12	0%	-	0%
Civil Works	-	0%	-	0%	-	0%
Repair & Maintenance	0.44	2%	0.87	2%	0.90	2%
Total	23	100%	47	100%	46	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 Welfare Measures	23	100%	47	100%	46	100%
Total	23	100%	47	100%	46	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	14	33	32
Non Salary	9	14	13
Salary %	61%	70%	71%
Non Salary %	39%	30%	29%

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	14	33	32
% increase (YoY)		141%	-2%
% Increase from year 2010-11		141%	136%
Non Salary	9	14	13
% increase (YoY)		55%	-6%
% Increase from year 2010-11		55%	47%

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	8.34	12.66	11.98
% increase (YoY)		52%	-5%
Grants, Subsidies, Write off Loans	-	-	0.20
% increase (YoY)		0%	0%
Transfer Payments	0.10	0.10	0.10
% increase (YoY)		0%	0%
Physical Assets	0.11	0.12	-
% increase (YoY)		5%	-100%
Civil Works	-	-	-
% increase (YoY)		0%	0%

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

	2010-11 B.E	2010-11 B.E	2010-11 B.E
Operating Expenses	7	11	11
% increase (YoY)		57%	-1%
Grants, Subsidies, Write off Loans	-	-	0
% increase (YoY)		0%	0%
Physical Assets	0	0	-
% increase (YoY)		9%	100%
Civil Works	-	-	-
% increase (YoY)		0%	0%
Using :			
Overall CPI (Economic Survey 2011-12)	13.7%	10.8%	6.9%

TABLE 12: POPULATION WELFARE CURRENT BUDGET – BREAKUP OF OPERATING EXPENSES

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Communications	0.98	1.24	1.24
% increase (YoY)		26%	0%
% Increase from year 2010-11		26%	26%
Utilities	0.76	1.27	1.53
% increase (YoY)		67%	21%
% Increase from year 2010-11		67%	102%
Travel & Transportation	2.81	3.71	3.57
% increase (YoY)		32%	-4%
% Increase from year 2010-11		32%	27%
Other Operating Expenses	3.79	6.45	5.63
% increase (YoY)		70%	-13%
% Increase from year 2010-11		70%	49%

Development Budget

TABLE 13: POPULATION WELFARE DEVELOPMENT BUDGET - TREND

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Development Budget	1,865	2,860	3,000
% increase (YoY)		53%	5%
Development Budget without MDGs Allocation	1,865	2,860	3,000
% increase (YoY)		53%	5%

TABLE 14: POPULATION WELFARE DEVELOPMENT BUDGET - TREND (REAL TERMS)

(Rs. In Million)

	2010-11 B.E	2011-12 B.E	2012-13 B.E
Budget Allocation	1,865	2,860	3,000
Budget Allocation (real terms)	1,609	2,551	2793
% increase (YoY)		59%	9%
% increase (from 2010-11)			74%
Using :			
Overall CPI	13.7%	10.8%	6.9%

TABLE 15: POPULATION WELFARE DEVELOPMENT BUDGET BY OBJECT CLASSIFICATION

(Rs. In Million)

	B.E 2010-11	%	B.E 2011-12	%	B.E 2012-13	%
Employee Related Expenses	-	0%	2,070	72%	1,804	60%
Project Pre-Investment Analysis	-	0%	2	0%	-	0%
Operating Expenses	1,865	100%	650	23%	1,000	33%
Employees Retirement Benefits	-	0%	1	0%	-	0%
Grants, Subsidies & Write Off Loans	-	0%	5	0%	6	0%
Transfer Payments	-	0%	71	2%	110	4%
Physical Assets	-	0%	29	1%	33	1%
Civil Works	-	0%	6	0%	4	0%
Repair & Maintenance	-	0%	27	1%	44	1%
Total	1,865	100%	2,860	100%	3,000	100%

TABLE 16: POPULATION WELFARE DEVELOPMENT BUDGET BY FUNCTION CLASSIFICATION

(Rs. In Million)

	B.E 2010- 11	%	B.E 2011-12	%	B.E 2012-13	%
Population Welfare Measures	1,865	100%	2860	100%	3,000	100%
Total	1,865	100%	2860	100%	3,000	100%

TABLE 17: POPULATION WELFARE DEVELOPMENT BUDGET ONGOING VS NEW SCHEMES IN ADP

Budget Allocation	2010-11	2011-12	2012-13
On Going	1,865	2,860	-
New	-	-	3,000
Total	1,865	2,860	3,000
On Going (%)	100%	100%	0%
New (%)	0%	0%	100%
No. of Schemes			
On Going	1	6	-
New	-	-	6
Total	1	122	6

TABLE 18: POPULATION WELFARE DEVELOPMENT BUDGET DISTRICT WISE DISTRIBUTION OF ADP

District	Ongoing Schemes		New Schemes		Ongoing Schemes		New Schemes		Ongoing Schemes		New Schemes	
	ADP 2010-11	No. of Schemes	ADP 2010-11	No. of Schemes	ADP 2011-12	No. of Schemes	ADP 2011-12	No. of Schemes	ADP 2012-13	No. of Schemes	ADP 2012-13	No. of Schemes
Punjab	1,865	1	-	-	2,758	1					2	2,922
Faisalabad					16	1					1	20
Lahore					60	1					1	28
Multan					14	2					1	18
Sahiwal					12	1					1	12
Total	1,865	1	-	-	2,860	6	-	-	-	-	6	3,000

Appendix D: Population Welfare Department (Government of Punjab)
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	1,888	1,773	2,907	2,285
Execution Rate		94%		79%
Actual Expenditure (real terms)		1,530		2,038
% increase (YoY)				33%
% increase (2010-11)				33%
Using :				
Overall CPI (Economic Survey 2011-12)		13.7%		10.8%

TABLE 2: TOTAL PROVINCE – BUDGET & EXPENDITURE

(Rs. In Million)

Description	2010-11			2011-12		
	Budget	Actual	exec rate	Budget	Actual	exec rate
Provincial Budget	580,287	482,858	83%	654,750	-	0%
% increase (YoY)				13%		
% increase (from year 2010-11)				13%		
-Current Revenue Expenditure	386,787	375,491	97%	434,750		0%
% increase (YoY)				12%		
% increase (from year 2010-11)				12%		
-Development Expenditure	193,500	107,367	55%	220,000		0%
% increase (YoY)				14%		
% increase (from year 2010-11)				14%		

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	1,888	1,373	1,773	2,907	1,977	2,285
Estimate Revision (%)		-27%			-32%	
Execution Rate Compared to R.E			129%			116%

Current Budget Expenditure

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

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Current Budget	22.77	27.06	47.21	44.16
Execution Rate		119%		94%
% increase (YoY)				63%
Using :				
Overall CPI (Economic Survey 2011-12)		13.7%		10.8%

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	22.77	31.40	27.06	47.21	45.26	44.16
Estimate Revision (%)		38%			4%	
Execution Rate Compared to R.E			86%			98%

TABLE 6: POPULATION WELFARE CURRENT BUDGET EXPENDITURE – SALARY VS. NON SALARY

(Rs. In Million)

Current Budget	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	13.79	18.46	33.27	30.16
Execution Rate		134%		91%
Non Salary	8.99	8.60	13.95	13.17
Execution Rate		96%		94%

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

(Rs. In Million)

Current Budget	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Salary	61%	68%	70%	70%
Non Salary	39%	32%	30%	30%
Total	100%	100%	100%	100%

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

(Rs. In Million)

	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Operating Expenses	8.34	7.89	12.66	12.80
Execution Rate		95%		101%
Grants, Subsidies & Write Off Loans	-	-	-	0.20
Execution Rate		0%		0%
Physical Assets	0.44	0.57	0.87	0.79
Execution Rate		130%		91%
Civil Works	-	-	-	-
Execution Rate		0%		0%

TABLE 9: POPULATION WELFARE CURRENT BUDGET BREAKUP OF OPERATING EXPENSES

	(Rs. In Million)			
	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Communications	0.98	0.81	1.24	0.87
% increase (YoY)		-17%	52%	-30%
% Increase from year 2010-11			26%	7%
Utilities	0.76	0.53	1.27	0.93
% increase (YoY)		-30%	140%	-27%
% Increase from year 2010-11			67%	76%
Travel & Transportation	2.81	2.78	3.71	2.73
% increase (YoY)		-1%	34%	-26%
% Increase from year 2010-11			32%	-2%
Other Operating Expenses	3.79	3.78	6.45	8.27
% increase (YoY)		0%	71%	28%
% Increase from year 2010-11			70%	119%

Development Budget Expenditure

TABLE 10: POPULATION WELFARE DEVELOPMENT BUDGET EXPENDITURE - TREND

(Rs. In Million)

	2010-11 B.E	2010-11 A.E	2011-12 B.E	2011-12 A.E
Development Expenditure	1,865	1,746	2,860	2,241
Budget Execution Rate		94%		78%
% increase (YoY)				28%
Using :				
Overall CPI		13.7%		10.8%

TABLE 11: POPULATION WELFARE DEVELOPMENT BUDGET – BUDGET ESTIMATES VS REVISED ESTIMATES

(Rs. In Million)

	B.E 2010-11	R.E 2010-11	B.E 2011-12	R.E 2011-12	B.E 2012-13	R.E 2012-13
Total Development	1,865	1341	2,860	1931	3,000	
Estimate Revision (%)		-28%		-32%		

TABLE 12: COMPARISON OF POPULATION WELFARE DEVELOPMENT BUDGET ESTIMATES, REVISED ESTIMATES WITH ACTUAL EXPENDITURE

(Rs. In Million)

	2010-11			2011-12		
	B.E	R.E	A.E	B.E	R.E	A.E
Development Budget	1,865	1341	1,746	2,860	1931	2,241
Estimate Revision (%)		-28%			-32%	
Execution Rate Compared to R.E			130%			116%

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

(Rs. In Million)

	B.E 2010-11	A.E 2010-11	B.E 2011-12	A.E 2011-12
Employee Related Expenses	-	1,438	2,070	1,818
Execution Rate		0%		88%
Project Pre-Investment Analysis	-	-	2	-
Execution Rate		0%		0%
Operating Expenses	1,865	264	650	351
Execution Rate		14%		54%
Employees Retirement Benefits	-	-	1	0
Execution Rate		0%		8%
Grants, Subsidies & Write Off Loans	-	3	5	5
Execution Rate		0%		101%
Transfer Payments	-	20	71	36
Execution Rate		0%		51%
Physical Assets	-	0	29	5
Execution Rate		0%		19%
Civil Works	-	5	6	2
Execution Rate		0%		25%
Repair & Maintenance	-	16	27	24
Execution Rate		0%		88%
Total	1,865	1,746	2,860	2,241
Execution Rate		94%		78%

TABLE 14: COMPARISON OF POPULATION WELFARE DEVELOPMENT ACTUAL EXPENDITURE

(Rs. In Million)

	A.E 2010-11	A.E 2011-12
Employee Related Expenses	1,438	1,818
% increase (YoY)		26%
Project Pre-Investment Analysis	-	-
% increase (YoY)		0%
Operating Expenses	264	351
% increase (YoY)		33%
Employees Retirement Benefits	-	0
% increase (YoY)		0%
Grants, Subsidies & Write Off Loans	3	5
% increase (YoY)		82%
Transfer Payments	20	36
% increase (YoY)		80%
Physical Assets	0	5
% increase (YoY)		54013%
Civil Works	5	2
% increase (YoY)		-68%
Repair & Maintenance	16	24
% increase (YoY)		44%
Total	1,746	2,241
% increase (YoY)		28%

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

(Rs. In Million)

	2010-11	2010-11	2011-12	2011-12
	R.E	A.E	R.E	A.E
Employee Related Expenses	974	1,438	1088	1,818
Execution Rate		148%		167%
Operating Expenses	316	264	751	351
Execution Rate		83%		47%
Grants, Subsidies & Write Off Loans	3	3	11	5
Execution Rate		84%		46%
Transfer Payments	24	20	46	36
Execution Rate		83%		79%
Physical Assets	0	0	6	5
Execution Rate		45%		92%
Civil Works	5	5	3	2
Execution Rate		94%		58%
Repair & Maintenance	18	16	27	24
Execution Rate		90%		87%
Total	1,341	1,746	1,931	2,241
Execution Rate		130%		116%

