

Budget Summary FY 2019-20(Rs.in millions)

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Receipts		Actual 2018-19	BE 2019-20	% Change
1	Receipts from GoP	110,451.00	167,500.00	52%
2	Donors/Rupee Cover	6,082.00	12,500.00	106%
3	Data Sharing Fee	4	5	10%
Total Receipts		116,537	180,005	54%
Expenses				
Program/Category		Actual 2018-19*	Budget Estimates 2019-20	% Change
Programme Expense				
1.1 UnConditional Cash Transfer				
1.1.1	UCT beneficiaries' Payments	104,641.63	128,020.09	22%
	1.1.1.1 Normal Tranche		116,164.35	
	1.1.1.2 One of Tranche		5,200.00	
	1.1.1.3 Tranche for Blocked Benficiaries		6,655.74	
Sub-Total		104,641.63	128,020.09	22%
1.2 Conditional Cash Transfer				
1.2.1	Waseela-e-Taleem children payments	4,012.50	8,183.08	104%
	1.2.1.1 Stipend Payment for Existing 50 Districts		6,965.08	
	1.2.1.2 Stipend Payment for Additional 50 Districts		1,218.00	
Sub-Total		4,012.50	8,183.08	104%
1.3 New Initiatives under EHSAAAS Program				
1.3.1	Mother & Child Health	-	1,755.96	
1.3.2	Tahafuz	-	7,317.46	
1.3.3	Digital Hubs	-	1,728.10	
1.3.4	Provision for other Initiatives	-	9,033.35	
Sub-Total		-	19,834.87	
1.4 Complementary Initiatives				
1.4.1	Graduation Programme	-	3,124.26	
	1.4.1.1 BISE		2,943.06	
	1.4.1.2 Direct Cash		181.20	
1.4.2	Waseela-e-Rozgar	-	738.00	
Sub-Total		-	3,862.26	
1.5 NSER				
1.5.1	NSER Project Cost	1,487.87	8,661.20	482%
Sub-Total		1,487.87	8,661.20	
1.6 Direct cost of Cash transfers				
1.6.1	Bank/P.Post Service Charges (UCT)	2,614.68	5,055.87	93%
1.6.2	Bank/P.Post Service Charges (CCT)	62.82	225.03	258%
1.6.3	Payment to Implementing Partner Firms (IPF)	408.80	1,473.00	260%
Sub-Total		3,086.30	6,753.90	119%
1.7 Media				
1.7.1	Media Communication & Outreach	24.38	28.00	15%
Sub-Total		24.38	28.00	15%
1.8 Payment for Services Rendered				
1.8.1	Consultancy based Research & Survey	75.25	77.07	2%
1.8.2	Payments to others for Services rendered	131.40	252.59	92%
1.8.3	Payments to Government Department for Services rendered	15.99	46.21	189%
Sub-Total		222.64	375.87	69%
1.9 Policy Research Unit				
1.9.1	Policy Research Unit cost	-	350.00	
Sub-Total		-	350.00	
2 Procurement of Assets				
2.1	Software	4.20	524.29	12372%
2.2	Hardware/I.T Equipments	107.83	106.49	-1%
2.3	Furniture and Fixtures	14.02	9.71	-31%
2.4	Machinery/ Office equipment	6.48	8.92	38%
2.5	Revamping of Server Room	10.44		-100%
2.6	Purchase of Transport	81.17	146.55	81%
Sub-Total		224.14	795.95	255%
Total Programme Expense		113,699.46	176,865.23	56%
Administrative Expense				
3.1	Employee Related Expense	2,215.62	2,757.44	24%
3.2	Occupancy Cost	128.68	185.71	44%
3.3	General Operating Expense	165.18	191.62	16%
3.4	Deposit of Data Sharing fee in Govt. treasury	4.33	5	10%
Sub-Total		2,513.80	3,139.53	25%
Total Administrative Expense		2,513.80	3,139.53	25%
Grand Total		116,213.26	180,004.76	55%

*Unaudited interim