

Annex 1: PRSP Budgetary Expenditures of FY 2010-11 and FY 2011-12 (PROVISIONAL)

(Rs. Millions)

	FY 2011-12						FY 2010-11					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	TOTAL
Roads, Highways, & Bridges	7,674	50,127	23,542	15,423	16,565	113,331	4,965	47,312	18,481	13,145	15,664	99,567
Current	5,533	7,845	2,215	2,180	0	17,773	4,907	7,053	2,084	1,252	0	15,296
Development	2,141	42,282	21,327	13,243	16,565	95,558	58	40,259	16,397	11,893	15,664	84,271
Environment/Water Supply & Sanitation	723	16,304	6,369	6,647	6,534	36,577	570	15,298	4,608	2,816	5,214	28,506
Current	576	6,115	1,736	2,592	2,919	13,938	486	5,112	921	843	1,961	9,323
Development	147	10,189	4,633	4,055	3,615	22,639	84	10,186	3,687	1,973	3,253	19,183
Education	57,799	174,052	107,166	67,684	25,420	432,121	59,821	143,497	72,295	26,906	19,815	322,334
Current	45,278	151,474	95,775	53,429	22,289	368,245	45,020	133,283	64,370	16,080	18,233	276,986
Development	12,521	22,578	11,391	14,255	3,131	63,876	14,801	10,214	7,925	10,826	1,582	45,348
<i>Primary Education</i>	5,030	66,824	51,811	24,084	6,490	154,239	4,210	58,802	25,444	6,220	5,842	100,518
Current	4,910	66,111	47,935	22,344	6,001	147,301	4,202	58,158	22,988	5,136	5,576	96,060
Development	120	713	3,876	1,740	489	6,938	8	644	2,456	1,084	266	4,458
<i>Secondary Education</i>	7,017	51,956	26,697	26,627	8,744	121,041	5,920	38,060	18,737	8,871	6,240	77,828
Current	6,961	41,328	26,428	21,305	8,299	104,321	5,905	33,472	17,913	4,298	6,002	67,590
Development	56	10,628	269	5,322	445	16,720	15	4,588	824	4,573	238	10,238
<i>General Universities, Colleges, & Institutes</i>	29,269	18,529	10,262	7,180	3,086	68,326	33,199	12,360	6,885	5,447	2,474	60,365
Current	19,205	11,176	6,205	3,267	1,514	41,367	19,323	10,922	4,846	2,528	1,591	39,210
Development	10,064	7,353	4,057	3,913	1,572	26,959	13,876	1,438	2,039	2,919	883	21,155
<i>Professional & Technical Universities,</i>	8,206	1,674	2,966	5,313	943	19,102	9,659	1,487	3,448	3,813	682	19,089
Current	8,206	1,656	2,858	3,708	943	17,371	9,656	1,270	3,088	2,745	682	17,441
Development	0	18	108	1,605	0	1,731	3	217	360	1,068	0	1,648
<i>Teacher & Vocational Training</i>	1,012	7,223	331	0	1,005	9,571	72	6,604	406	0	309	7,391
Current	74	5,111	331	0	740	6,256	58	5,044	390	0	309	5,801
Development	938	2,112	0	0	265	3,315	14	1,560	16	0	0	1,590
<i>Others</i>	7,265	27,846	15,099	4,480	5,152	59,842	6,761	26,184	17,375	2,555	4,268	57,143
Current	5,922	26,092	12,018	2,805	4,792	51,629	5,876	24,417	15,145	1,373	4,073	50,884
Development	1,343	1,754	3,081	1,675	360	8,213	885	1,767	2,230	1,182	195	6,259
Health	10,342	62,454	36,854	20,306	9,509	139,465	22,790	42,346	22,937	11,181	6,763	106,017
Current	7,811	52,336	30,587	12,957	7,564	111,255	8,412	38,531	18,549	7,043	5,824	78,359
Development	2,531	10,118	6,267	7,349	1,945	28,210	14,378	3,815	4,388	4,138	939	27,658
<i>General Hospitals & Clinics</i>	6,982	53,491	28,755	16,710	6,129	112,067	8,101	35,957	17,542	9,791	4,415	75,806
Current	6,672	44,068	22,546	11,393	6,129	90,808	7,508	32,856	13,167	6,032	4,415	63,978
Development	310	9,423	6,209	5,317	0	21,259	593	3,101	4,375	3,759	0	11,828
<i>Mother & Child Health</i>	0	202	0	44	0	246	8	207	0	15	0	230
Current	0	132	0	44	0	176	3	119	0	15	0	137
Development	0	70	0	0	0	70	5	88	0	0	0	93
<i>Health Facilities & Preventive Measures</i>	3,001	2,111	3,751	2,512	2,249	13,624	14,115	435	2,784	472	1,226	19,032
Current	848	1,971	3,695	481	304	7,299	517	244	2,784	95	287	3,927
Development	2,153	140	56	2,031	1,945	6,325	13,598	191	0	377	939	15,105
<i>Others</i>	359	6,650	4,348	1,040	1,131	13,528	566	5,747	2,611	903	1,122	10,949

Current	291	6,165	4,346	1,039	1,131	12,972	384	5,312	2,598	901	1,122	10,317
Development	68	485	2	1	0	556	182	435	13	2	0	632
Population Planning	0	2,285	1,143	931	1,007	5,366	831	1,773	1,121	587	549	4,861
Current	0	44	0	750	16	810	144	27	19	12	9	211
Development	0	2,241	1,143	181	991	4,556	687	1,746	1,102	575	540	4,650
Social Security & Welfare	595	1,474	19,500	849	1,030	23,448	1,160	1,117	13,882	663	795	17,617
Current	565	1,234	582	437	488	3,306	1,045	1,044	602	546	384	3,621
Development	30	240	18,918	412	542	20,142	115	73	13,280	117	411	13,996
Youth Affairs	6	0	0	0	8	14	0	0	0	0	0	0
Current	6	0	0	0	8	14	0	0	0	0	0	0
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	46,730	5,812	19,069	4,939	512	77,062	18,996	11,300	10,242	6,517	2,060	49,115
Current	42,665	3,599	18,581	4,011	504	69,360	18,815	9,892	9,890	6,120	1,746	46,463
Development	4,065	2,213	488	928	8	7,702	181	1,408	352	397	314	2,652
Agriculture	26,848	35,305	38,234	15,910	18,516	134,813	28,223	31,526	27,570	12,203	15,989	115,511
Current	3,090	27,455	17,679	7,418	10,499	66,141	7,207	24,494	17,803	4,777	9,282	63,563
Development	23,758	7,850	20,555	8,492	8,017	68,672	21,016	7,032	9,767	7,426	6,707	51,948
Land Reclamation	0	308	4,032	0	0	4,340	0	291	3,378	0	0	3,669
Current	0	308	4,032	0	0	4,340	0	291	3,378	0	0	3,669
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	937	12,317	804	13,407	5,512	32,977	605	5,396	245	7,928	4,935	19,109
Current	5	343	304	352	455	1,459	23	306	245	77	340	991
Development	932	11,974	500	13,055	5,057	31,518	582	5,090	0	7,851	4,595	18,118
Law and Order	63,089	58,690	38,836	21,819	11,895	194,329	60,308	51,146	29,996	17,776	10,565	169,791
Current	62,253	58,690	38,836	21,474	11,402	192,655	59,622	51,140	29,996	17,751	9,900	168,409
Development	836	0	0	345	493	1,674	686	6	0	25	665	1,382
Low Cost Housing	0	366	17	0	0	383	0	357	16	0	0	373
Current	0	144	17	0	0	161	0	126	16	0	0	142
Development	0	222	0	0	0	222	0	231	0	0	0	231
Justice Administration	2,583	7,190	3,648	2,273	1,377	17,071	2,080	6,258	2,877	1,929	1,079	14,223
Current	2,201	5,515	2,113	1,654	790	12,273	1,885	4,805	2,877	1,514	969	12,050
Development	382	1,675	1,535	619	587	4,798	195	1,453	0	415	110	2,173
Subsidies	557,943	12,965	2,504	2,000	1,480	576,892	217,042	9,671	1,683	2,000	549	230,945
Current	512,961	12,945	2,504	2,000	1,480	531,890	217,042	9,656	1,683	2,000	549	230,930
Development	44,982	20	0	0	0	45,002	0	15	0	0	0	15
People's Works Programme-I	4,296					4,296	5,049					5,049
People's Works Programme-II	33,589					33,589	21,300					21,300
Benazir Income Support Programme	49,532					49,532	34,330					34,330
Pakistan Bait-ul-Maal	1,786					1,786	3,224					3,224
GRAND TOTAL	864,466	439,649	301,718	172,188	99,357	1,877,378	481,294	367,288	209,331	103,651	83,977	1,245,541