

Annex 1: PRSP Budgetary Expenditures up to Q-3 (July to March) of FY 2010-11 and FY 2009-10 (Provisional)

(Rs. Millions)

	Q-3 FY 2010-11						Q-3 FY 2009-10					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL
Roads, Highways, & Bridges	3,088	25,581	7,858	4,975	5,385	46,887	3,056	20,730	7,281	4,811	2,919	38,797
Current	3,055	3,491	1,017	557	109	8,229	3,041	2,642	549	364	263	6,859
Development	33	22,090	6,841	4,418	5,276	38,658	15	18,088	6,732	4,447	2,656	31,938
Environment/Water Supply & Sanitation	302	7,538	1,920	1,058	1,976	12,794	155	7,616	2,015	1,747	1,428	12,961
Current	280	3,659	681	569	713	5,902	137	2,880	351	721	822	4,911
Development	22	3,879	1,239	489	1,263	6,892	18	4,736	1,664	1,026	606	8,050
Education	40,128	99,336	51,196	17,091	12,003	219,754	32,636	78,987	34,707	22,269	6,692	175,291
Current	28,649	95,708	47,835	13,191	11,629	197,012	20,961	71,486	32,139	17,994	6,521	149,101
Development	11,479	3,628	3,361	3,900	374	22,742	11,675	7,501	2,568	4,275	171	26,190
<i>Primary Education</i>	3,078	43,613	21,219	4,983	3,929	76,822	2,397	33,179	15,341	8,538	2,237	61,692
Current	3,076	43,289	21,069	4,461	3,929	75,824	2,385	32,029	15,180	7,642	2,237	59,473
Development	2	324	150	522	0	998	12	1,150	161	896	0	2,219
<i>Secondary Education</i>	4,058	25,688	12,537	5,535	4,099	51,917	2,995	21,994	8,894	8,529	1,897	44,309
Current	4,055	24,553	12,380	4,439	4,099	49,526	2,977	17,721	8,772	6,931	1,897	38,298
Development	3	1,135	157	1,096	0	2,391	18	4,273	122	1,598	0	6,011
<i>General Universities, Colleges, & Institutes</i>	23,256	8,660	4,651	3,562	1,114	41,243	19,403	6,247	3,454	1,750	662	31,516
Current	12,379	7,763	3,515	1,833	1,114	26,604	8,838	5,939	2,423	1,275	662	19,137
Development	10,877	897	1,136	1,729	0	14,639	10,565	308	1,031	475	0	12,379
<i>Professional & Technical Universities, Colleges & Institutes</i>	5,794	897	2,077	2,338	209	11,315	3,924	1,161	1,483	1,835	380	8,783
Current	5,792	878	2,077	1,845	209	10,801	3,916	1,153	1,466	1,415	380	8,330
Development	2	19	0	493	0	514	8	8	17	420	0	453
<i>Teacher & Vocational Training</i>	42	4,504	284	0	206	5,036	41	4,161	181	0	149	4,532
Current	40	3,504	276	0	206	4,026	34	2,832	160	0	149	3,175
Development	2	1,000	8	0	0	1,010	7	1,329	21	0	0	1,357
<i>Others</i>	3,900	15,974	10,428	673	2,446	33,421	3,876	12,245	5,354	1,617	1,367	24,459
Current	3,307	15,721	8,518	613	2,072	30,231	2,811	11,812	4,138	731	1,196	20,688
Development	593	253	1,910	60	374	3,190	1,065	433	1,216	886	171	3,771
Health	11,892	27,639	14,014	6,057	4,072	63,674	10,855	24,911	11,198	5,916	2,157	55,037
Current	5,523	26,051	12,502	4,556	3,809	52,441	4,661	22,770	9,460	4,397	1,948	43,236
Development	6,369	1,588	1,512	1,501	263	11,233	6,194	2,141	1,738	1,519	209	11,801
<i>General Hospitals & Clinics</i>	5,236	23,517	10,625	5,142	2,712	47,232	4,690	20,689	8,631	5,164	1,015	40,189
Current	4,935	22,376	9,114	3,786	2,712	42,923	4,081	19,448	6,967	3,921	1,015	35,432
Development	301	1,141	1,511	1,356	0	4,309	609	1,241	1,664	1,243	0	4,757
<i>Mother & Child Health</i>	4	141	0	9	3	157	3	166	0	13	8	190
Current	2	83	0	9	3	97	2	70	0	13	8	93
Development	2	58	0	0	0	60	1	96	0	0	0	97
<i>Health Facilities & Preventive Measures</i>	6,323	312	1,509	216	520	8,880	5,824	288	1,211	386	336	8,045
Current	338	172	1,509	72	257	2,348	320	148	1,164	118	130	1,880
Development	5,985	140	0	144	263	6,532	5,504	140	47	268	206	6,165
<i>Others</i>	329	3,669	1,880	690	837	7,405	338	3,768	1,356	353	798	6,613
Current	248	3,420	1,879	689	837	7,073	258	3,104	1,329	345	795	5,831
Development	81	249	1	1	0	332	80	664	27	8	3	782

Population Planning	782	1,177	676	406	276	3,317	2,210	1,011	532	337	193	4,283
Current	148	20	15	8	0	191	151	18	6	7	1	183
Development	634	1,157	661	398	276	3,126	2,059	993	526	330	192	4,100
Social Security & Welfare	893	727	4,976	451	381	7,428	684	700	6,045	187	156	7,772
Current	796	686	148	416	269	2,315	538	586	152	123	150	1,549
Development	97	41	4,828	35	112	5,113	146	114	5,893	64	6	6,223
Natural Calamities & Other Disasters	18,164	8,498	9,063	5,287	1,057	42,069	3,495	1,078	490	2,463	33	7,559
Current	18,125	8,173	8,997	5,091	1,057	41,443	3,339	434	293	2,452	33	6,551
Development	39	325	66	196	0	626	156	644	197	11	0	1,008
Agriculture	20,669	19,825	13,801	6,292	8,049	68,636	17,953	16,542	8,656	4,371	5,740	53,262
Current	6,237	16,785	10,821	3,153	6,211	43,207	1,758	12,153	5,486	2,716	4,378	26,491
Development	14,432	3,040	2,980	3,139	1,838	25,429	16,195	4,389	3,170	1,655	1,362	26,771
Land Reclamation	0	182	2,106	0	0	2,288	0	169	1,134	0	0	1,303
Current	0	182	2,106	0	0	2,288	0	169	1,134	0	0	1,303
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	395	1,070	176	5,094	1,704	8,439	455	3,447	152	6,024	612	10,690
Current	28	231	176	72	212	719	24	188	129	122	115	578
Development	367	839	0	5,022	1,492	7,720	431	3,259	23	5,902	497	10,112
Law and Order	40,527	36,545	21,052	11,552	6,679	116,355	29,828	34,168	16,179	12,065	5,322	97,562
Current	40,297	36,545	21,052	11,535	6,679	116,108	29,791	34,168	16,179	11,393	4,786	96,317
Development	230	0	0	17	0	247	37	0	0	672	536	1,245
Low Cost Housing	0	100	11	0	0	111	0	714	58	0	0	772
Current	0	90	11	0	0	101	0	68	58	0	0	126
Development	0	10	0	0	0	10	0	646	0	0	0	646
Justice Admn	1,354	4,568	1,983	1,375	633	9,913	1,344	3,040	1,378	860	504	7,126
Current	1,315	4,568	1,192	1,080	585	8,740	985	3,040	1,337	860	488	6,710
Development	39	0	791	295	48	1,173	359	0	41	0	16	416
Subsidies	107,608	6,314	1,002	4,500	0	119,424	122,240	479	1,501	4,219	0	128,439
Current	107,608	6,303	1,002	4,500	0	119,413	116,465	479	1,501	4,219	0	122,664
Development	0	11	0	0	0	11	5,775	0	0	0	0	5,775
People's Works Programme-I	2,030					2,030	2,522					2,522
People's Works Programme-II	17,509					17,509	28,507					28,507
Benazir Income Support Programme	26,246					26,246	17,696					17,696
Pakistan Bait-ul-Maal	2,409					2,409	1,652					1,652
GRAND TOTAL	293,996	239,100	129,834	64,138	42,215	769,283	275,288	193,592	91,326	65,269	25,756	651,231