

Annex 1: PRSP Budgetary Expenditures up to Q-1 (July to September) of FY 2010-11 and FY 2011-12 (PROVISIONAL)

(Rs. Millions)

	Q-1 FY 2011-12						Q-1 FY 2010-11					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL
Roads, Highways, & Bridges	751	5,910	1,932	2,544	813	11,950	1,130	2,696	698	353	659	5,536
Current	751	2,232	231	303	0	3,517	1,130	774	179	106	12	2,201
Development	0	3,678	1,701	2,241	813	8,433	0	1,922	519	247	647	3,335
Environment/Water Supply & Sanitation	90	1,894	597	858	683	4,122	75	1,493	548	416	268	2,800
Current	90	1,079	155	484	644	2,452	75	994	128	373	175	1,745
Development	0	815	442	374	39	1,670	0	499	420	43	93	1,055
Education	10,979	41,604	18,764	13,100	4,056	88,503	7,049	29,793	15,644	10,664	3,217	66,367
Current	9,010	33,677	18,514	12,569	3,959	77,729	6,988	29,597	15,016	9,938	3,194	64,733
Development	1,969	7,927	250	531	97	10,774	61	196	628	726	23	1,634
<i>Primary Education</i>	1,176	15,963	9,073	5,363	1,207	32,782	1,062	13,921	6,789	4,208	1,188	27,168
Current	1,176	15,833	9,021	5,319	1,207	32,556	1,062	13,890	6,787	4,062	1,188	26,989
Development	0	130	52	44	0	226	0	31	2	146	0	179
<i>Secondary Education</i>	1,545	14,314	5,837	5,214	1,464	28,374	1,251	8,010	4,025	4,492	1,030	18,808
Current	1,545	9,618	5,837	5,063	1,450	23,513	1,251	7,863	4,025	4,348	1,030	18,517
Development	0	4,696	0	151	14	4,861	0	147	0	144	0	291
<i>General Universities, Colleges, & Institutes</i>	5,660	3,942	1,439	954	350	12,345	2,890	2,420	1,123	903	252	7,588
Current	3,700	2,700	1,395	747	271	8,813	2,866	2,417	1,122	595	252	7,252
Development	1,960	1,242	44	207	79	3,532	24	3	1	308	0	336
<i>Professional & Technical Universities, Colleges & Institutes</i>	1,531	519	668	912	195	3,825	1,301	264	661	768	158	3,152
Current	1,531	329	668	803	195	3,526	1,300	263	661	646	158	3,028
Development	0	190	0	109	0	299	1	1	0	122	0	124
<i>Teacher & Vocational Training</i>	11	1,830	82	0	75	1,998	11	1,142	64	0	63	1,280
Current	11	1,330	82	0	75	1,498	11	1,142	64	0	63	1,280
Development	0	500	0	0	0	500	0	0	0	0	0	0
<i>Others</i>	1,056	5,036	1,665	657	765	9,179	534	4,036	2,982	293	526	8,371
Current	1,047	3,867	1,511	637	761	7,823	498	4,022	2,357	287	503	7,667
Development	9	1,169	154	20	4	1,356	36	14	625	6	23	704
Health	1,467	10,119	4,700	2,989	1,178	20,453	2,405	7,713	3,687	2,573	859	17,237
Current	1,385	9,709	4,607	2,500	1,163	19,364	1,701	7,465	3,560	2,380	845	15,951
Development	82	410	93	489	15	1,089	704	248	127	193	14	1,286
<i>General Hospitals & Clinics</i>	1,347	8,746	3,645	2,590	874	17,202	1,569	6,660	2,768	1,935	645	13,577
Current	1,298	8,464	3,552	2,230	874	16,418	1,536	6,451	2,641	1,772	645	13,045
Development	49	282	93	360	0	784	33	209	127	163	0	532
<i>Mother & Child Health</i>	0	44	0	8	0	52	2	42	0	7	3	54
Current	0	32	0	8	0	40	1	27	0	7	3	38
Development	0	12	0	0	0	12	1	15	0	0	0	16
<i>Health Facilities & Preventive Measures</i>	59	138	536	210	84	1,027	728	56	399	98	70	1,351
Current	33	59	536	81	69	778	87	55	399	68	56	665
Development	26	79	0	129	15	249	641	1	0	30	14	686
<i>Others</i>	61	1,191	519	181	220	2,172	106	955	520	533	141	2,255
Current	54	1,154	519	181	220	2,128	77	932	520	533	141	2,203
Development	7	37	0	0	0	44	29	23	0	0	0	52
Population Planning	11	473	227	159	78	948	110	329	158	118	56	771
Current	0	10	0	137	72	219	42	6	2	2	0	52

Development	11	463	227	22	6	729	68	323	156	116	56	719
Social Security & Welfare	126	311	733	86	61	1,317	219	201	909	58	56	1,443
Current	124	234	76	72	60	566	195	195	46	52	53	541
Development	2	77	657	14	1	751	24	6	863	6	3	902
Natural Calamities & Other Disasters	2,690	618	3,088	107	35	6,538	5,716	912	3,220	3,028	1,034	13,910
Current	2,690	456	3,086	82	35	6,349	5,716	908	3,219	2,894	1,034	13,771
Development	0	162	2	25	0	189	0	4	1	134	0	139
Agriculture	6,145	6,558	3,374	2,102	2,429	20,608	3,613	5,054	3,337	1,543	1,560	15,107
Current	644	5,736	2,463	1,491	2,323	12,657	654	4,771	2,577	1,212	1,450	10,664
Development	5,501	822	911	611	106	7,951	2,959	283	760	331	110	4,443
Land Reclamation	0	66	647	0	0	713	0	57	379	0	0	436
Current	0	66	647	0	0	713	0	57	379	0	0	436
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	51	1,215	71	3,197	146	4,680	36	67	56	790	143	1,092
Current	7	76	71	85	84	323	10	66	56	69	12	213
Development	44	1,139	0	3,112	62	4,357	26	1	0	721	131	879
Law and Order	13,583	13,233	8,173	4,667	2,215	41,871	11,234	12,061	6,162	3,298	1,771	34,526
Current	13,444	13,233	8,173	4,630	2,205	41,685	11,220	12,061	6,162	3,274	1,771	34,488
Development	139	0	0	37	10	186	14	0	0	24	0	38
Low Cost Housing	0	36	4	0	0	40	0	28	3	0	0	31
Current	0	32	4	0	0	36	0	28	3	0	0	31
Development	0	4	0	0	0	4	0	0	0	0	0	0
Justice Admn	498	1,422	698	454	260	3,332	396	1,172	546	440	188	2,742
Current	490	1,411	436	366	237	2,940	389	1,172	378	440	165	2,544
Development	8	11	262	88	23	392	7	0	168	0	23	198
Subsidies	32,250	5	1,001	0	0	33,256	44,674	1,004	1	86	0	45,765
Current	32,250	0	1,001	0	0	33,251	44,674	1,004	1	86	0	45,765
Development	0	5	0	0	0	5	0	0	0	0	0	0
People's Works Programme-I	506					506	51					51
People's Works Programme-II	2,891					2,891	200					200
Benazir Income Support Programme	6,213					6,213	12,101					12,101
Pakistan Bait-ul-Maal	549					549	731					731
GRAND TOTAL	78,800	83,464	44,009	30,263	11,954	248,490	89,740	62,580	35,348	23,367	9,811	220,846

*FY-2010/11 the figure of PBM is included now while this figure was not included in the summary sheet given on PRSP website at that time due to unavailability

** FY 2011/12 the figure of Food subsidies from KPK not included