

Annex 1: PRSP Budgetary Expenditures up to Q-2 (July-December) of FY 2011-12 and FY 2010-11

(Rs. Millions)

| | Q-2 FY 2011-12 | | | | | | Q-2 FY 2010-11 | | | | | |
|---|----------------|--------|--------|--------|------------|---------|----------------|--------|--------|--------|------------|---------|
| | Federal | Punjab | Sindh | KPK | Balochista | TOTAL | Federal | Punjab | Sindh | KPK | Balochista | TOTAL |
| Roads, Highways, & Bridges | 1,699 | 16,454 | 4,154 | 3,836 | 4,224 | 30,367 | 2,264 | 8,576 | 4,865 | 2,929 | 2,487 | 21,121 |
| Current | 1,699 | 3,860 | 517 | 452 | 0 | 6,528 | 2,254 | 2,115 | 1,195 | 473 | 14 | 6,051 |
| Development | 0 | 12,594 | 3,637 | 3,384 | 4,224 | 23,839 | 10 | 6,461 | 3,670 | 2,456 | 2,473 | 15,070 |
| Environment/Water Supply & Sanitation | 240 | 6,030 | 1,943 | 1,892 | 1,683 | 11,788 | 168 | 3,878 | 1,086 | 762 | 746 | 6,640 |
| Current | 210 | 2,971 | 1,012 | 649 | 1,159 | 6,001 | 168 | 2,366 | 323 | 482 | 418 | 3,757 |
| Development | 30 | 3,059 | 931 | 1,243 | 524 | 5,787 | 0 | 1,512 | 763 | 280 | 328 | 2,883 |
| Education | 27,874 | 76,946 | 26,364 | 16,805 | 9,001 | 156,990 | 27,231 | 63,559 | 42,301 | 13,499 | 6,992 | 153,582 |
| Current | 18,620 | 71,328 | 25,192 | 15,013 | 8,486 | 138,639 | 18,503 | 61,817 | 40,929 | 11,530 | 6,863 | 139,642 |
| Development | 9,254 | 5,618 | 1,172 | 1,792 | 515 | 18,351 | 8,728 | 1,742 | 1,372 | 1,969 | 129 | 13,940 |
| <i>Primary Education</i> | 2,437 | 32,670 | 13,436 | 5,895 | 2,495 | 56,933 | 2,124 | 28,610 | 20,783 | 4,279 | 2,412 | 58,208 |
| Current | 2,417 | 32,557 | 13,081 | 5,560 | 2,435 | 56,050 | 2,122 | 28,441 | 20,755 | 3,989 | 2,412 | 57,719 |
| Development | 20 | 113 | 355 | 335 | 60 | 883 | 2 | 169 | 28 | 290 | 0 | 489 |
| <i>Secondary Education</i> | 3,375 | 23,012 | 6,854 | 5,845 | 3,147 | 42,233 | 2,712 | 16,354 | 12,276 | 5,137 | 2,269 | 38,748 |
| Current | 3,367 | 20,070 | 6,790 | 5,256 | 3,087 | 38,570 | 2,710 | 16,065 | 12,229 | 4,615 | 2,269 | 37,888 |
| Development | 8 | 2,942 | 64 | 589 | 60 | 3,663 | 2 | 289 | 47 | 522 | 0 | 860 |
| <i>General Universities, Colleges, & Institutes</i> | 16,351 | 6,152 | 3,059 | 2,071 | 944 | 28,577 | 16,277 | 5,704 | 2,519 | 2,037 | 615 | 27,152 |
| Current | 7,477 | 5,379 | 2,851 | 1,524 | 606 | 17,837 | 7,779 | 5,016 | 2,307 | 1,199 | 615 | 16,916 |
| Development | 8,874 | 773 | 208 | 547 | 338 | 10,740 | 8,498 | 688 | 212 | 838 | 0 | 10,236 |
| <i>Professional & Technical Universities, Colleges & Institutes</i> | 3,067 | 761 | 1,244 | 2,095 | 451 | 7,618 | 3,479 | 578 | 3,179 | 1,534 | 209 | 8,979 |
| Current | 3,067 | 758 | 1,242 | 1,803 | 451 | 7,321 | 3,477 | 571 | 3,007 | 1,248 | 209 | 8,512 |
| Development | 0 | 3 | 2 | 292 | 0 | 297 | 2 | 7 | 172 | 286 | 0 | 467 |
| <i>Teacher & Vocational Training</i> | 24 | 3,718 | 172 | 0 | 169 | 4,083 | 25 | 2,802 | 141 | 0 | 129 | 3,097 |
| Current | 23 | 2,706 | 172 | 0 | 169 | 3,070 | 24 | 2,302 | 135 | 0 | 129 | 2,590 |
| Development | 1 | 1,012 | 0 | 0 | 0 | 1,013 | 1 | 500 | 6 | 0 | 0 | 507 |
| <i>Others</i> | 2,620 | 10,633 | 1,599 | 899 | 1,795 | 17,546 | 2,614 | 9,511 | 3,403 | 512 | 1,358 | 17,398 |
| Current | 2,269 | 9,858 | 1,056 | 870 | 1,738 | 15,791 | 2,391 | 9,422 | 2,496 | 479 | 1,229 | 16,017 |
| Development | 351 | 775 | 543 | 29 | 57 | 1,755 | 223 | 89 | 907 | 33 | 129 | 1,381 |
| Health | 3,452 | 24,738 | 10,081 | 5,706 | 2,865 | 46,842 | 6,349 | 17,548 | 10,772 | 4,017 | 2,212 | 40,898 |
| Current | 3,264 | 21,554 | 9,327 | 4,024 | 2,609 | 40,778 | 3,422 | 16,491 | 10,070 | 3,361 | 2,105 | 35,449 |
| Development | 188 | 3,184 | 754 | 1,682 | 256 | 6,064 | 2,927 | 1,057 | 702 | 656 | 107 | 5,449 |
| <i>General Hospitals & Clinics</i> | 3,022 | 21,761 | 7,860 | 4,712 | 2,089 | 39,444 | 3,215 | 14,804 | 8,252 | 3,322 | 1,388 | 30,981 |
| Current | 2,926 | 18,814 | 7,108 | 3,648 | 2,089 | 34,585 | 3,055 | 14,061 | 7,550 | 2,740 | 1,388 | 28,794 |
| Development | 96 | 2,947 | 752 | 1,064 | 0 | 4,859 | 160 | 743 | 702 | 582 | 0 | 2,187 |
| <i>Mother & Child Health</i> | 1 | 92 | 0 | 9 | 0 | 102 | 3 | 88 | 0 | 8 | 3 | 102 |
| Current | 1 | 66 | 0 | 9 | 0 | 76 | 2 | 55 | 0 | 8 | 3 | 68 |
| Development | 0 | 26 | 0 | 0 | 0 | 26 | 1 | 33 | 0 | 0 | 0 | 34 |
| <i>Health Facilities & Preventive Measures</i> | 296 | 203 | 1,089 | 703 | 376 | 2,667 | 2,928 | 215 | 1,107 | 74 | 283 | 4,607 |
| Current | 225 | 119 | 1,089 | 85 | 120 | 1,638 | 203 | 111 | 1,107 | 0 | 176 | 1,597 |
| Development | 71 | 84 | 0 | 618 | 256 | 1,029 | 2,725 | 104 | 0 | 74 | 107 | 3,010 |
| <i>Others</i> | 133 | 2,682 | 1,132 | 282 | 400 | 4,629 | 203 | 2,441 | 1,413 | 613 | 538 | 5,208 |
| Current | 112 | 2,555 | 1,130 | 282 | 400 | 4,479 | 162 | 2,264 | 1,413 | 613 | 538 | 4,990 |
| Development | 21 | 127 | 2 | 0 | 0 | 150 | 41 | 177 | 0 | 0 | 0 | 218 |

| | | | | | | | | | | | | |
|---|----------------|----------------|---------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|---------------|----------------|
| Population Planning | 30 | 958 | 688 | 232 | 339 | 2,247 | 725 | 740 | 388 | 255 | 137 | 2,245 |
| Current | 0 | 23 | 101 | 202 | 9 | 335 | 141 | 14 | 4 | 5 | 0 | 164 |
| Development | 30 | 935 | 587 | 30 | 330 | 1,912 | 584 | 726 | 384 | 250 | 137 | 2,081 |
| Social Security & Welfare | 4,254 | 547 | 2,018 | 248 | 218 | 7,285 | 587 | 435 | 2,415 | 105 | 189 | 3,731 |
| Current | 4,244 | 518 | 101 | 113 | 141 | 5,117 | 505 | 412 | 161 | 83 | 162 | 1,323 |
| Development | 10 | 29 | 1,917 | 135 | 77 | 2,168 | 82 | 23 | 2,254 | 22 | 27 | 2,408 |
| Natural Calamities & Other Disasters | 10,813 | 1,638 | 14,545 | 455 | 59 | 27,510 | 18,014 | 7,513 | 8,505 | 4,879 | 1,044 | 39,955 |
| Current | 10,701 | 1,023 | 14,539 | 402 | 58 | 26,723 | 18,014 | 7,412 | 8,500 | 4,711 | 1,044 | 39,681 |
| Development | 112 | 615 | 6 | 53 | 1 | 787 | 0 | 101 | 5 | 168 | 0 | 274 |
| Agriculture | 9,742 | 14,471 | 7,391 | 4,797 | 5,331 | 41,732 | 10,086 | 11,384 | 6,901 | 3,535 | 3,451 | 35,357 |
| Current | 1,144 | 12,143 | 5,373 | 2,660 | 4,393 | 25,713 | 5,436 | 10,337 | 5,379 | 2,174 | 2,779 | 26,105 |
| Development | 8,598 | 2,328 | 2,018 | 2,137 | 938 | 16,019 | 4,650 | 1,047 | 1,522 | 1,361 | 672 | 9,252 |
| Land Reclamation | 0 | 128 | 1,488 | 0 | 0 | 1,616 | 0 | 120 | 860 | 0 | 0 | 980 |
| Current | 0 | 128 | 1,488 | 0 | 0 | 1,616 | 0 | 120 | 860 | 0 | 0 | 980 |
| Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rural Development | 2,106 | 3,205 | 144 | 6,284 | 985 | 12,724 | 205 | 267 | 115 | 3,456 | 795 | 4,838 |
| Current | 1,699 | 163 | 144 | 88 | 178 | 2,272 | 21 | 148 | 115 | 70 | 88 | 442 |
| Development | 407 | 3,042 | 0 | 6,196 | 807 | 10,452 | 184 | 119 | 0 | 3,386 | 707 | 4,396 |
| Law and Order | 29,171 | 27,365 | 16,329 | 9,739 | 4,743 | 87,347 | 24,591 | 24,174 | 13,012 | 7,347 | 3,798 | 72,922 |
| Current | 28,961 | 27,365 | 16,329 | 9,629 | 4,557 | 86,841 | 24,467 | 24,174 | 13,012 | 7,303 | 3,798 | 72,754 |
| Development | 210 | 0 | 0 | 110 | 186 | 506 | 124 | 0 | 0 | 44 | 0 | 168 |
| Low Cost Housing | 0 | 93 | 8 | 0 | 0 | 101 | 0 | 60 | 7 | 0 | 0 | 67 |
| Current | 0 | 67 | 8 | 0 | 0 | 75 | 0 | 60 | 7 | 0 | 0 | 67 |
| Development | 0 | 26 | 0 | 0 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| Justice Admn | 1,110 | 2,945 | 1,546 | 963 | 587 | 7,151 | 809 | 2,983 | 1,216 | 909 | 367 | 6,284 |
| Current | 1,003 | 2,928 | 893 | 757 | 305 | 5,886 | 791 | 2,983 | 780 | 722 | 336 | 5,612 |
| Development | 107 | 17 | 653 | 206 | 282 | 1,265 | 18 | 0 | 436 | 187 | 31 | 672 |
| Subsidies | 453,337 | 6,752 | 1,002 | 2,000 | 0 | 463,091 | 68,696 | 4,153 | 1 | 1,608 | 0 | 74,458 |
| Current | 408,356 | 6,743 | 1,002 | 2,000 | 0 | 418,101 | 68,696 | 4,145 | 1 | 1,608 | 0 | 74,450 |
| Development | 44,981 | 9 | 0 | 0 | 0 | 44,990 | 0 | 8 | 0 | 0 | 0 | 8 |
| People's Works Programme-I | 2,222 | | | | | 2,222 | 662 | | | | | 662 |
| People's Works Programme-II | 2,902 | | | | | 2,902 | 200 | | | | | 200 |
| Benazir Income Support Programme | 16,382 | | | | | 16,382 | 17,274 | | | | | 17,274 |
| Pakistan Bait-ul-Maal | 1,267 | | | | | 1,267 | 1,601 | | | | | 1,601 |
| GRAND TOTAL | 566,601 | 182,270 | 87,701 | 52,957 | 30,035 | 919,564 | 179,462 | 145,390 | 92,444 | 43,301 | 22,218 | 482,815 |