

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