

Annex 1: PRSP Budgetary Expenditures up to Q-3 (July to March) of FY 2010-11 and FY 2011-12 (PROVISIONAL)

(Rs. Millions)

	Q-3 FY 2011-12						Q-3 FY 2010-11					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	TOTAL
Roads, Highways, & Bridges	5,120	31,395	9,160	6,799	7,795	60,269	3,088	25,581	7,858	4,975	5,385	46,887
Current	3,435	5,460	1,415	587	0	10,897	3,055	3,491	1,017	557	109	8,229
Development	1,685	25,935	7,745	6,212	7,795	49,372	33	22,090	6,841	4,418	5,276	38,658
Environment/Water Supply & Sanitation	384	10,115	3,336	2,797	3,095	19,727	302	7,538	1,920	1,058	1,976	12,794
Current	324	4,403	1,301	714	2,081	8,823	280	3,659	681	569	713	5,902
Development	60	5,712	2,035	2,083	1,014	10,904	22	3,879	1,239	489	1,263	6,892
Education	36,189	124,284	72,057	22,143	15,429	270,102	40,128	99,336	51,196	17,091	12,003	219,754
Current	26,566	112,740	69,059	17,467	14,530	240,362	28,649	95,708	47,835	13,191	11,629	197,012
Development	9,623	11,544	2,998	4,676	899	29,740	11,479	3,628	3,361	3,900	374	22,742
<i>Primary Education</i>	3,510	49,881	36,412	6,093	4,332	100,228	3,078	43,613	21,219	4,983	3,929	76,822
Current	3,470	49,326	35,605	5,588	4,195	98,184	3,076	43,289	21,069	4,461	3,929	75,824
Development	40	555	807	505	137	2,044	2	324	150	522	0	998
<i>Secondary Education</i>	4,997	36,569	19,745	7,034	5,717	74,062	4,058	25,688	12,537	5,535	4,099	51,917
Current	4,978	30,584	19,679	5,259	5,606	66,106	4,055	24,553	12,380	4,439	4,099	49,526
Development	19	5,985	66	1,775	111	7,956	3	1,135	157	1,096	0	2,391
<i>General Universities, Colleges, & Institutes</i>	19,462	10,898	5,409	4,018	1,465	41,252	23,256	8,660	4,651	3,562	1,114	41,243
Current	10,428	8,187	4,467	2,350	1,026	26,458	12,379	7,763	3,515	1,833	1,114	26,604
Development	9,034	2,711	942	1,668	439	14,794	10,877	897	1,136	1,729	0	14,639
<i>Professional & Technical Universities, Colleges & Institutes</i>	4,252	1,132	1,864	3,668	680	11,596	5,794	897	2,077	2,338	209	11,315
Current	4,252	1,125	1,859	3,006	680	10,922	5,792	878	2,077	1,845	209	10,801
Development	0	7	5	662	0	674	2	19	0	493	0	514
<i>Teacher & Vocational Training</i>	43	4,671	244	0	285	5,243	42	4,504	284	0	206	5,036
Current	34	3,557	244	0	285	4,120	40	3,504	276	0	206	4,026
Development	9	1,114	0	0	0	1,123	2	1,000	8	0	0	1,010
<i>Others</i>	3,925	21,133	8,383	1,330	2,950	37,721	3,900	15,974	10,428	673	2,446	33,421
Current	3,404	19,961	7,205	1,264	2,738	34,572	3,307	15,721	8,518	613	2,072	30,231
Development	521	1,172	1,178	66	212	3,149	593	253	1,910	60	374	3,190
Health	6,341	38,567	20,844	8,783	5,075	79,610	11,892	27,639	14,014	6,057	4,072	63,674
Current	5,253	33,806	19,424	5,679	4,465	68,627	5,523	26,051	12,502	4,556	3,809	52,441
Development	1,088	4,761	1,420	3,104	610	10,983	6,369	1,588	1,512	1,501	263	11,233
<i>General Hospitals & Clinics</i>	4,734	33,735	16,297	7,175	3,623	65,564	5,236	23,517	10,625	5,142	2,712	47,232
Current	4,599	29,359	14,879	5,175	3,623	57,635	4,935	22,376	9,114	3,786	2,712	42,923
Development	135	4,376	1,418	2,000	0	7,929	301	1,141	1,511	1,356	0	4,309
<i>Mother & Child Health</i>	0	143	0	11	0	154	4	141	0	9	3	157
Current	0	97	0	11	0	108	2	83	0	9	3	97
Development	0	46	0	0	0	46	2	58	0	0	0	60
<i>Health Facilities & Preventive Measures</i>	1,373	325	2,605	1,199	810	6,312	6,323	312	1,509	216	520	8,880
Current	459	236	2,605	95	200	3,595	338	172	1,509	72	257	2,348
Development	914	89	0	1,104	610	2,717	5,985	140	0	144	263	6,532
<i>Others</i>	234	4,364	1,942	398	642	7,580	329	3,669	1,880	690	837	7,405
Current	195	4,114	1,940	398	642	7,289	248	3,420	1,879	689	837	7,073
Development	39	250	2	0	0	291	81	249	1	1	0	332
Population Planning	32	1,534	934	292	641	3,433	782	1,177	676	406	276	3,317
Current	0	32	0	226	12	270	148	20	15	8	0	191
Development	32	1,502	934	66	629	3,163	634	1,157	661	398	276	3,126
Social Security & Welfare	409	833	4,665	369	388	6,664	893	727	4,976	451	381	7,428
Current	402	787	309	159	258	1,915	796	686	148	416	269	2,315

Development	7	46	4,356	210	130	4,749	97	41	4,828	35	112	5,113
Natural Calamities & Other Disasters	25,893	2,593	16,440	2,292	190	47,408	18,164	8,498	9,063	5,287	1,057	42,069
Current	21,858	1,361	16,384	1,953	189	41,745	18,125	8,173	8,997	5,091	1,057	41,443
Development	4,035	1,232	56	339	1	5,663	39	325	66	196	0	626
Agriculture	18,076	23,498	20,450	7,389	9,403	78,816	20,669	19,825	13,801	6,292	8,049	68,636
Current	2,117	19,131	12,201	3,833	7,176	44,458	6,237	16,785	10,821	3,153	6,211	43,207
Development	15,959	4,367	8,249	3,556	2,227	34,358	14,432	3,040	2,980	3,139	1,838	25,429
Land Reclamation	0	218	2,708	0	0	2,926	0	182	2,106	0	0	2,288
Current	0	218	2,708	0	0	2,926	0	182	2,106	0	0	2,288
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	610	6,541	221	8,146	2,535	18,053	395	1,070	176	5,094	1,704	8,439
Current	4	242	221	88	320	875	28	231	176	72	212	719
Development	606	6,299	0	8,058	2,215	17,178	367	839	0	5,022	1,492	7,720
Law and Order	43,801	41,997	25,472	14,700	8,182	134,152	40,527	36,545	21,052	11,552	6,679	116,355
Current	43,286	41,997	25,472	14,553	7,911	133,219	40,297	36,545	21,052	11,535	6,679	116,108
Development	515	0	0	147	271	933	230	0	0	17	0	247
Low Cost Housing	0	161	13	0	0	174	0	100	11	0	0	111
Current	0	103	13	0	0	116	0	90	11	0	0	101
Development	0	58	0	0	0	58	0	10	0	0	0	10
Justice Administration	1,765	5,188	2,522	1,581	975	12,031	1,354	4,568	1,983	1,375	633	9,913
Current	1,524	3,957	1,427	1,155	549	8,612	1,315	4,568	1,192	1,080	585	8,740
Development	241	1,231	1,095	426	426	3,419	39	0	791	295	48	1,173
Subsidies*	484,074	8,786	1,003	2,000	0	495,863	107,608	6,314	1,002	4,500	0	119,424
Current	439,092	8,771	1,003	2,000	0	450,866	107,608	6,303	1,002	4,500	0	119,413
Development	44,982	15	0	0	0	44,997	0	11	0	0	0	11
People's Works Programme-I	3,638					3,638	2,030					2,030
People's Works Programme-II	34,732					34,732	17,509					17,509
Benazir Income Support Programme	26,181					26,181	26,246					26,246
Pakistan Bait-ul-Maal	1,613					1,613	2,409					2,409
GRAND TOTAL	688,858	295,710	179,825	77,291	53,708	1,295,392	293,996	239,100	129,834	64,138	42,215	769,283