

Annex 1: PRSP Budgetary Expenditures up to Q-1 (July to September) of FY 2012-13 and FY 2013-14 in millions (PROVISIONAL)*

(Rs. Millions)

	Q-1 FY 2012-13						Q-1 FY 2013-14					
	Federal	Punjab	Sindh	KPK	Balochistan	Total	Federal	Punjab	Sindh	KPK	Balochistan	TOTAL
Roads, Highways, & Bridges	1,022	3,959	1,005	2,328	1,733	10,047	921	2,683	1,200	2,945	528	8,277
Current	1,022	1,236	380	58	0	2,696	921	1,191	24	330	0	2,466
Development	0	2,723	625	2,270	1,733	7,351	0	1,492	1,176	2,615	528	5,811
Environment/Water Supply & Sanitation	102	1,867	559	1,014	714	4,256	151	1,695	666	749	770	4,031
Current	101	1,101	172	625	710	2,709	145	1,368	218	623	734	3,088
Development	1	766	387	389	4	1,547	6	327	448	126	36	943
Education	12,802	40,394	18,626	16,264	5,155	93,241	11,744	45,447	21,683	18,239	6,391	103,504
Current	9,980	40,225	18,611	14,043	5,048	87,907	11,726	42,096	21,612	16,499	6,338	98,271
Development	2,822	169	15	2,221	107	5,334	18	3,351	71	1,740	53	5,233
<i>Primary Education</i>	3,984	19,437	10,164	6,268	1,786	41,639	1,646	21,343	11,495	7,276	2,326	44,086
Current	1,173	19,430	10,158	6,069	1,786	38,616	1,646	21,307	11,474	7,079	2,275	43,781
Development	2,811	7	6	199	0	3,023	0	36	21	197	51	305
<i>Secondary Education</i>	1,364	11,854	5,696	6,409	2,233	27,556	1,667	15,804	6,607	7,310	2,602	33,990
Current	1,364	11,709	5,696	5,912	2,201	26,882	1,667	13,120	6,597	6,842	2,602	30,828
Development	0	145	0	497	32	674	0	2,684	10	468	0	3,162
<i>General Universities, Colleges, & Institutes</i>	4,488	2,890	1,785	2,142	453	11,758	5,521	3,354	2,210	1,969	440	13,494
Current	4,488	2,884	1,776	924	381	10,453	5,521	3,261	2,171	1,033	440	12,426
Development	0	6	9	1,218	72	1,305	0	93	39	936	0	1,068
<i>Professional & Technical Universities, Colleges & Institutes</i>	1,849	334	521	990	233	3,927	1,996	417	745	1,297	269	4,724
Current	1,849	332	521	687	233	3,622	1,996	415	745	1,160	269	4,585
Development	0	2	0	303	0	305	0	2	0	137	0	139
<i>Teacher & Vocational Training</i>	17	1,492	82	0	162	1,753	40	1,928	90	0	237	2,295
Current	17	1,492	82	0	162	1,753	22	1,478	89	0	237	1,826
Development	0	0	0	0	0	0	18	450	1	0	0	469
<i>Others</i>	1,100	4,387	378	455	288	6,608	874	2,601	536	387	517	4,915
Current	1,089	4,378	378	451	285	6,581	874	2,515	536	385	515	4,825
Development	11	9	0	4	3	27	0	86	0	2	2	90
Health	1,744	13,505	6,663	3,014	1,694	26,620	2,397	14,829	7,072	3,943	1,990	30,231
Current	1,717	11,404	5,961	2,538	1,541	23,161	2,284	13,810	6,403	3,665	1,955	28,117
Development	27	2,101	702	476	153	3,459	113	1,019	669	278	35	2,114
<i>General Hospitals & Clinics</i>	1,527	11,980	4,274	2,372	1,320	21,473	1,864	12,471	5,609	3,451	1,558	24,953
Current	1,515	9,965	4,222	2,207	1,320	19,229	1,862	11,493	4,940	3,235	1,558	23,088
Development	12	2,015	52	165	0	2,244	2	978	669	216	0	1,865
<i>Mother & Child Health</i>	0	37	0	9	230	276	0	37	0	12	0	49
Current	0	29	0	9	77	115	0	32	0	12	0	44
Development	0	8	0	0	153	161	0	5	0	0	0	5
<i>Health Facilities & Preventive Measures</i>	153	349	1,498	426	4	2,430	339	443	522	325	104	1,733
Current	140	318	848	115	4	1,425	269	434	522	263	69	1,557
Development	13	31	650	311	0	1,005	70	9	0	62	35	176
<i>Others</i>	64	1,139	891	207	140	2,441	194	1,878	941	155	328	3,496
Current	62	1,092	891	207	140	2,392	153	1,851	941	155	328	3,428
Development	2	47	0	0	0	49	41	27	0	0	0	68

Population Planning	15	478	286	201	122	1,102	23	533	52	198	107	913
Current	0	9	2	181	7	199	0	11	2	196	12	221
Development	15	469	284	20	115	903	23	522	50	2	95	692
Social Security & Welfare	109	275	1,285	136	148	1,953	129	304	2,411	130	111	3,085
Current	108	259	178	83	123	751	128	301	212	102	111	854
Development	1	16	1,107	53	25	1,202	1	3	2,199	28	0	2,231
Youth Affairs	0	0	0	0	2	2	0	0	0	0	2	2
Current	0	0	0	0	2	2	0	0	0	0	2	2
Development	0	0	0	0	0	0	0	0	0	0	0	0
Natural Calamities & Other Disasters	1,907	482	1,156	951	302	4,798	1,085	572	139	181	553	2,530
Current	812	370	1,152	950	302	3,586	149	560	136	180	553	1,578
Development	1,095	112	4	1	0	1,212	936	12	3	1	0	952
Agriculture	7,496	6,477	3,838	2,127	2,333	22,271	4,414	7,150	8,643	2,246	2,583	25,036
Current	682	6,216	2,794	1,793	1,825	13,310	892	6,779	3,588	1,688	2,203	15,150
Development	6,814	261	1,044	334	508	8,961	3,522	371	5,055	558	380	9,886
Land Reclamation	0	54	696	0	0	750	0	58	912	0	0	970
Current	0	54	696	0	0	750	0	58	912	0	0	970
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	81	655	87	1,550	293	2,666	4	112	96	79	248	539
Current	1	83	87	96	112	379	2	102	96	0	134	334
Development	80	572	0	1,454	181	2,287	2	10	0	79	114	205
Law and Order	14,390	14,253	8,365	5,238	2,757	45,003	17,207	15,225	9,601	5,762	3,182	50,977
Current	14,360	14,253	8,365	5,201	2,753	44,932	17,203	15,225	9,601	5,726	3,170	50,925
Development	30	0	0	37	4	71	4	0	0	36	12	52
Low Cost Housing	0	53	3	0	14	70	0	63	2	0	0	65
Current	0	35	3	0	0	38	0	38	2	0	0	40
Development	0	18	0	0	14	32	0	25	0	0	0	25
Justice Admn	585	1,833	1,192	536	359	4,505	701	2,012	1,310	700	536	5,259
Current	583	1,413	874	418	183	3,471	699	1,539	952	546	349	4,085
Development	2	420	318	118	176	1,034	2	473	358	154	187	1,174
Subsidies	58,000	4,454	134	1,869	0	64,457	1,000	1,080	611	379	22	3,092
Current	58,000	48	134	1,822	0	60,004	1,000	0	160	330	0	1,490
Development	0	4,406	0	47	0	4,453	0	1,080	451	49	22	1,602
People's Works Programme-I	506					506						0
People's Works Programme-II	2,891					2,891						0
Benazir Income Support Programme	6,213					6,213						0
Pakistan Bait-ul-Maal	364					364	392					392
GRAND TOTAL	108,227	88,739	43,895	35,228	15,624	291,713	40,168	91,763	54,398	35,551	17,021	238,901

*The PRSP Expenditure Sheet is subject to revision based upon the feedback received from concerned provincial and federal departments