

**Annex 1: PRSP Budgetary Expenditures up to Q-3 (July to March) of FY 2011-12 and FY 2012-13 (PROVISIONAL)**

	Q-3 FY 2012-13						Q-3 FY 2011-12					
	Federal	Punjab	Sindh	KP	Balochistan	Total	Federal	Punjab	Sindh	KP	Balochistan	Total
<b>Roads, Highways, &amp; Bridges</b>	3,489	23,335	14,046	6,611	8,205	55,686	5,120	31,395	9,160	6,799	7,795	60,269
Current	3,489	5,119	1,224	855	0	10,687	3,435	5,460	1,415	587	0	10,897
Development	0	18,216	12,822	5,756	8,205	44,999	1,685	25,935	7,745	6,212	7,795	49,372
<b>Environment/Water Supply &amp; Sanitation</b>	455	8,874	3,558	3,895	4,271	21,053	384	10,115	3,336	2,797	3,095	19,727
Current	455	5,246	711	2,233	2,127	10,772	324	4,403	1,301	714	2,081	8,823
Development	0	3,628	2,847	1,662	2,144	10,281	60	5,712	2,035	2,083	1,014	10,904
<b>Education</b>	36,131	141,086	68,220	54,948	18,856	319,241	36,189	124,284	72,057	22,143	15,429	270,102
Current	36,131	134,060	65,253	46,487	17,791	299,722	26,566	112,740	69,059	17,467	14,530	240,362
Development	0	7,026	2,967	8,461	1,065	19,519	9,623	11,544	2,998	4,676	899	29,740
<b>Primary Education</b>	4,256	63,359	34,211	21,632	6,162	129,620	3,510	49,881	36,412	6,093	4,332	100,228
Current	4,256	62,632	33,123	19,686	6,024	125,721	3,470	49,326	35,605	5,588	4,195	98,184
Development	0	727	1,088	1,946	138	3,899	40	555	807	505	137	2,044
<b>Secondary Education</b>	5,118	42,565	18,988	21,119	7,728	95,518	4,997	36,569	19,745	7,034	5,717	74,062
Current	5,118	41,070	18,791	19,213	7,521	91,713	4,978	30,584	19,679	5,259	5,606	66,106
Development	0	1,495	197	1,906	207	3,805	19	5,985	66	1,775	111	7,956
<b>General Universities, Colleges, &amp; Institutes</b>	16,782	13,598	6,923	6,246	1,761	45,310	19,462	10,898	5,409	4,018	1,465	41,252
Current	16,782	9,992	5,842	2,887	1,280	36,783	10,428	8,187	4,467	2,350	1,026	26,458
Development	0	3,606	1,081	3,359	481	8,527	9,034	2,711	942	1,668	439	14,794
<b>Professional &amp; Technical Universities, Colleges &amp; Institutes</b>	5,657	1,232	2,680	4,297	794	14,660	4,252	1,132	1,864	3,668	680	11,596
Current	5,657	1,225	2,651	3,086	794	13,413	4,252	1,125	1,859	3,006	680	10,922
Development	0	7	29	1,211	0	1,247	0	7	5	662	0	674
<b>Teacher &amp; Vocational Training</b>	60	5,617	275	0	836	6,788	43	4,671	244	0	285	5,243
Current	60	4,647	271	0	700	5,678	34	3,557	244	0	285	4,120
Development	0	970	4	0	136	1,110	9	1,114	0	0	0	1,123
<b>Others</b>	4,258	14,715	5,143	1,654	1,575	27,345	3,925	21,133	8,383	1,330	2,950	37,721
Current	4,258	14,494	4,575	1,615	1,472	26,414	3,404	19,961	7,205	1,264	2,738	34,572
Development	0	221	568	39	103	931	521	1,172	1,178	66	212	3,149
<b>Health</b>	6,414	47,831	27,747	13,265	6,409	101,666	6,341	38,567	20,844	8,783	5,075	79,610
Current	6,414	40,982	23,091	10,330	5,691	86,508	5,253	33,806	19,424	5,679	4,465	68,627
Development	0	6,849	4,656	2,935	718	15,158	1,088	4,761	1,420	3,104	610	10,983
<b>General Hospitals &amp; Clinics</b>	5,412	42,037	19,122	10,896	4,458	81,925	4,734	33,735	16,297	7,175	3,623	65,564
Current	5,412	35,543	15,854	9,214	4,458	70,481	4,599	29,359	14,879	5,175	3,623	57,635
Development	0	6,494	3,268	1,682	0	11,444	135	4,376	1,418	2,000	0	7,929
<b>Mother &amp; Child Health</b>	0	129	0	28	0	157	0	143	0	11	0	154
Current	0	93	0	28	0	121	0	97	0	11	0	108
Development	0	36	0	0	0	36	0	46	0	0	0	46
<b>Health Facilities &amp; Preventive Measures</b>	778	1,431	4,532	1,651	941	9,333	1,373	325	2,605	1,199	810	6,312
Current	778	1,326	3,144	398	223	5,869	459	236	2,605	95	200	3,595

Development	0	105	1,388	1,253	718	3,464	914	89	0	1,104	610	2,717
Others	224	4,234	4,093	690	1,010	10,251	234	4,364	1,942	398	642	7,580
Current	224	4,020	4,093	690	1,010	10,037	195	4,114	1,940	398	642	7,289
Development	0	214	0	0	0	214	39	250	2	0	0	291
Population Planning	87	1,711	1,269	691	396	4,154	32	1,534	934	292	641	3,433
Current	0	31	8	588	20	647	0	32	0	226	12	270
Development	87	1,680	1,261	103	376	3,507	32	1,502	934	66	629	3,163
Social Security & Welfare	390	923	9,851	489	633	12,286	409	833	4,665	369	388	6,664
Current	390	876	627	265	422	2,580	402	787	309	159	258	1,915
Development	0	47	9,224	224	211	9,706	7	46	4,356	210	130	4,749
Natural Calamities & Other Disasters	2,529	4,384	3,447	1,956	1,506	13,822	25,893	2,593	16,440	2,292	190	47,408
Current	2,529	3,952	3,247	1,907	1,505	13,140	21,858	1,361	16,384	1,953	189	41,745
Development	0	432	200	49	1	682	4,035	1,232	56	339	1	5,663
Agriculture	2,653	26,484	20,769	8,267	11,286	69,459	18,076	23,498	20,450	7,389	9,403	78,816
Current	2,653	21,684	11,218	5,901	6,196	47,652	2,117	19,131	12,201	3,833	7,176	44,458
Development	0	4,800	9,551	2,366	5,090	21,807	15,959	4,367	8,249	3,556	2,227	34,358
Land Reclamation	236	178	2,935	0	0	3,349	0	218	2,708	0	0	2,926
Current	236	178	2,935	0	0	3,349	0	218	2,708	0	0	2,926
Development	0	0	0	0	0	0	0	0	0	0	0	0
Rural Development	4	12,899	534	7,554	2,668	23,659	610	6,541	221	8,146	2,535	18,053
Current	4	280	276	300	410	1,270	4	242	221	88	320	875
Development	0	12,619	258	7,254	2,258	22,389	606	6,299	0	8,058	2,215	17,178
Law and Order	49,778	46,646	29,265	17,038	9,573	152,300	43,801	41,997	25,472	14,700	8,182	134,152
Current	49,778	46,646	29,265	16,876	9,490	152,055	43,286	41,997	25,472	14,553	7,911	133,219
Development	0	0	0	162	83	245	515	0	0	147	271	933
Low Cost Housing	0	210	11	0	0	221	0	161	13	0	0	174
Current	0	117	11	0	0	128	0	103	13	0	0	116
Development	0	93	0	0	0	93	0	58	0	0	0	58
Justice Administration	1,943	5,891	3,876	2,129	1,114	14,953	1,765	5,188	2,522	1,581	975	12,031
Current	1,943	4,470	2,835	1,585	636	11,469	1,524	3,957	1,427	1,155	549	8,612
Development	0	1,421	1,041	544	478	3,484	241	1,231	1,095	426	426	3,419
Subsidies	222,967	26,001	6,435	3,035	518	258,956	484,074	8,786	1,003	2,000	0	495,863
Current	222,967	7,046	1,003	2,898	0	233,914	439,092	8,771	1,003	2,000	0	450,866
Development	0	18,955	5,432	137	518	25,042	44,982	15	0	0	0	44,997
People's Works Programme-I	3,738					3,738	3,638					3,638
People's Works Programme-II	73,083					73,083	34,732					34,732
Benazir Income Support Programme	33,786					33,786	26,181					26,181
Pakistan Bait-ul-Maal	1,470					1,470	1,613					1,613
<b>GRAND TOTAL</b>	<b>439,153</b>	<b>346,453</b>	<b>191,963</b>	<b>119,878</b>	<b>65,435</b>	<b>1,162,882</b>	<b>688,858</b>	<b>295,710</b>	<b>179,825</b>	<b>77,291</b>	<b>53,708</b>	<b>1,295,392</b>

The data of FY2012/13-Q3 (Jul-Mar) is subject to revision based upon the information received from concerned provincial and federal departments